



City of Milwaukee Fiscal Impact Statement

A

Date 5/14/12 **File Number** 111683
Subject Classification and pay recommendations approved by the City Service Commission on May 1 & May 15, 2012.

B

Submitted By (Name/Title/Dept./Ext.) Sarah Trotter, Human Resources Representative
Dept. of Employee Relations/X2398.

C

- This File**
- Increases or decreases previously authorized expenditures.
 - Suspends expenditure authority.
 - Increases or decreases city services.
 - Authorizes a department to administer a program affecting the city's fiscal liability.
 - Increases or decreases revenue.
 - Requests an amendment to the salary or positions ordinance.
 - Authorizes borrowing and related debt service.
 - Authorizes contingent borrowing (authority only).
 - Authorizes the expenditure of funds not authorized in adopted City Budget.

D

This Note Was requested by committee chair.

E

Charge To

- Department Account
- Capital Projects Fund
- Debt Service
- Other (Specify) _____
- Contingent Fund
- Special Purpose Accounts
- Grant & Aid Accounts

F

Assumptions used in arriving at fiscal estimate.

G			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and Pay recommendations.	See the attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

H	
<p>For expenditures and revenues which will occur on an annual basis over several years check the appropriate box below and then list each item and dollar amount separately.</p>	
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____

I
<p>List any costs not included in Sections E and F above.</p> <hr/>

J
<p>Additional information.</p> <hr/>

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of May 16, 2012
City Service Commission Meeting of May 15, 2012

NEW COSTS FOR 2012

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Library	Building Services Supervisor I	2CN	Building Services Supervisor II	1AX	\$54,455	\$57,178	\$1,466	\$249	\$1,715
1	Library	Building Services Supervisor I	2CN	Building Services Supervisor II	1AX	\$42,636	\$44,768	\$1,148	\$195	\$1,343
35	City Attorney	Assistant City Attorney	2NX	Assistant City Attorney III*	2NX	N/A	N/A	\$3,500	\$595	\$4,095
1	DPW - Water Works	Network Manager	1GX	Information Technology Manager	1IX	\$90,728	\$95,264	\$2,442	\$415	\$2,858
1	DPW - Water Works	Database Analyst	2JX	Information Technology Supervisor	1FX	N/A	N/A	N/A Title Change Only		
1	DPW - Water Works	Network Coordinator - Senior	2GX	Automated Systems Supervisor	1DX	\$62,123	\$65,229	\$1,672	\$284	\$1,957
40								\$6,114	\$1,039	\$7,154

Assume changes are effective Pay Period 13 (June 10, 2012)

*Some positions are underfilled at Assistant City Attorney I in PR 2IX or Assistant City Attorney II in PR 2MX. Estimated costs are based on one promotion in 2012 and no more than three promotions in 2013.

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Library	Building Services Supervisor I	2CN	Building Services Supervisor II	1AX	\$54,455	\$57,178	\$2,723	\$463	\$3,186
1	Library	Building Services Supervisor I	2CN	Building Services Supervisor II	1AX	\$42,636	\$44,768	\$2,132	\$362	\$2,494
35	City Attorney	Assistant City Attorney	2NX	Assistant City Attorney III	2NX	N/A	N/A	\$53,000	\$9,010	\$62,010
1	DPW - Water Works	Network Manager	1GX	Information Technology Manager	1IX	\$90,728	\$95,264	\$4,536	\$771	\$5,307
1	DPW - Water Works	Database Analyst	2JX	Information Technology Supervisor	1FX	N/A	N/A	N/A Title Change Only		
1	DPW - Water Works	Network Coordinator - Senior	2GX	Automated Systems Supervisor	1DX	\$62,123	\$65,229	\$3,106	\$528	\$3,634
40								\$57,855	\$9,835	\$67,690

Totals may not be to the exact dollar due to rounding.

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of May 16, 2012
City Service Commission Meeting of May 2, 2012

NEW COSTS FOR 2012										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total
Pos.	City Development	New Position	N/A	Accountant II	2DN	N/A	N/A	N/A Included in 2012 Budget	Rollup	Rollup+ Sal
2										
2								\$0	\$0	\$0

Assume changes are effective Pay Period 2 (January 8, 2012)

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total
Pos.	City Development	New Position	N/A	Accountant II	2DN	N/A	N/A	N/A Included in 2012 Budget	Rollup	Rollup+ Sal
1										
1								\$0	\$0	\$0