



City of Milwaukee Fiscal Impact Statement

A

Date December 13, 2011 **File Number** 111012

Subject Classification and pay recommendations approved by the City Service Commission on December 13, 2011.

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 December 14, 2011
City Service Commission Meeting of December 13, 2011

NEW COST FOR 2012

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Hlth Proj Coord - Pandemic Flu Resp	5	Emerg Prep Coord - Workforce Dev	5	N/A	N/A	N/A	N/A	N/A
1	Fire & Police Comm	New Position	N/A	Program Assistant II	530	N/A	N/A	N/A	N/A	N/A
2	Administration	New Position	N/A	Programmer Analyst	598	N/A	N/A	N/A	N/A	N/A
2,048	Election Commission	Election Worker*	948	Election Worker	948	\$100/Day	\$130/Day	N/A	N/A	N/A
312	Election Commission	Chief Election Worker**	949	Chief Election Worker	949	\$150/Day	\$160/Day	N/A	N/A	N/A
30	Election Commission	Chief Election Worker***	949	Chief Election Worker	949	\$25/Trng	\$40/Trng	N/A	N/A	N/A
1	Unified Call Center	New Position	N/A	Call Center Manager	6	N/A	N/A	N/A	N/A	N/A
1	Unified Call Center	New Position	N/A	Call Center Manager	4	N/A	N/A	N/A	N/A	N/A
2,396										\$0

Assume changes are effective Pay Period 1 (December 25, 2011)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Hlth Proj Coord - Pandemic Flu Resp	5	Emerg Prep Coord - Workforce Dev	5	N/A	N/A	N/A	N/A	N/A
1	Fire & Police Comm	New Position	N/A	Program Assistant II	530	N/A	N/A	N/A	N/A	N/A
2	Administration	New Position	N/A	Programmer Analyst	598	N/A	N/A	N/A	N/A	N/A
2,048	Election Commission	Election Worker*	948	Election Worker	948	\$100/Day	\$130/Day	N/A	N/A	N/A
312	Election Commission	Chief Election Worker**	949	Chief Election Worker	949	\$150/Day	\$160/Day	N/A	N/A	N/A
30	Election Commission	Chief Election Worker***	949	Chief Election Worker	949	\$25/Trng	\$40/Trng	N/A	N/A	N/A
1	Unified Call Center	New Position	N/A	Call Center Manager	6	N/A	N/A	N/A	N/A	N/A
1	Unified Call Center	New Position	N/A	Call Center Manager	4	N/A	N/A	N/A	N/A	N/A
2,396										\$0

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