



City of Milwaukee Fiscal Impact Statement

A	
Date 10/25/13	File Number 130873
Subject Classification and pay recommendations approved by the City Service Commission on October 22, 2013.	

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

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

D	
This Note	<input type="checkbox"/> Was requested by committee chair.

E	
Charge To	<input checked="" type="checkbox"/> Department Account <input type="checkbox"/> Contingent Fund <input type="checkbox"/> Capital Projects Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> Debt Service <input type="checkbox"/> Grant & Aid Accounts <input type="checkbox"/> Other (Specify) _____

F	
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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

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.

- 1-3 Years 3-5 Years _____
- 1-3 Years 3-5 Years _____
- 1-3 Years 3-5 Years _____

I

List any costs not included in Sections E and F above.

J

Additional information.

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of October 30, 2013
City Service Commission Meeting of October 22, 2013

NEW COSTS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Water Works	Accounting Assistant II	6HN	Accounting Assistant III*	5EN	\$39,452	\$43,181	\$3,729	\$763	\$4,492
1	DPW-Water Works	Program Assistant I	5EN	Accounting Assistant III*	5EN	N/A	N/A	N/A Title Change Only		
1	Neighborhood Services	Office Assistant II	6EN	Office Assistant III**	6FN	\$30,227	\$34,373	\$957	\$196	\$1,152
1	Neighborhood Services	Office Assistant IV	6HN	Program Assistant II**	5FN	\$40,100	\$42,118	\$466	\$95	\$561
1								\$5,151	\$1,053	\$6,205

*Assume effective date is Pay Period 1, 2013 (December 23, 2012) and note that the midpoint of each pay range was used to determine new costs.

**Assume effective date is Pay Period 21, 2013 (September 29, 2013)

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Water Works	Accounting Assistant II	6HN	Accounting Assistant III	5EN	\$39,452	\$43,181	\$3,729	\$763	\$4,492
1	DPW-Water Works	Program Assistant I	5EN	Accounting Assistant III	5EN	N/A	N/A	N/A Title Change Only		
1	Neighborhood Services	Office Assistant II	6EN	Office Assistant III	6FN	\$30,227	\$34,373	\$4,146	\$848	\$4,994
1	Neighborhood Services	Office Assistant IV	6HN	Program Assistant II	5FN	\$40,100	\$42,118	\$2,018	\$413	\$2,431
2								\$9,893	\$2,023	\$11,916

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