



# City of Milwaukee Fiscal Impact Statement

## A

<b>Date</b>	9/16/13	<b>File Number</b>	130431
<b>Subject</b>	Classification and pay recommendations approved by the City Service Commission July 30 and September 10, 2013.		

## B

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

<b>This File</b>	<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.
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## D

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

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

Assumptions used in arriving at fiscal estimate.

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**G**

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

**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

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**I**

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

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**J**

Additional information.

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Department of Employee Relations  
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of September 19, 2013  
City Service Commission Meeting of September 10, 2013

NEW COSTS FOR 2013										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DOA-Business Operations	Emerging Business Operations Mgr	1EX	Small Business Development Mgr	1EX	N/A	N/A	N/A	Title Change Only	
2	DOA-Business Operations	Emerging Business Analyst - Senior	2EX	Business Analyst - Senior	2EX	N/A	N/A	N/A	Title Change Only	
1	Health	School Health Manager	1DX	Men's Health Manager	1DX	N/A	N/A	N/A	Title Change Only	
1										

Assume changes are effective Pay Period 22 (October 13, 2013)

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DOA-Business Operations	Emerging Business Operations Mgr	1EX	Small Business Development Mgr	1EX	N/A	N/A	N/A	Title Change Only	
2	DOA-Business Operations	Emerging Business Analyst - Senior	2EX	Business Analyst - Senior	2EX	N/A	N/A	N/A	Title Change Only	
1	Health	School Health Manager	1DX	Men's Health Manager	1DX	N/A	N/A	N/A	Title Change Only	
1										

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

Department of Employee Relations  
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of September 19, 2013  
City Service Commission Meeting of July 30, 2013

NEW COSTS FOR 2013

No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW - Water Works	New Position	N/A	Program Assistant I	5EN	N/A	N/A	N/A	Included in 2013 Budget	

Assume changes are effective Pay Period 1 of 2013 (December 23, 2012)

NEW COSTS FOR FULL YEAR

No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW - Water Works	New Position	N/A	Program Assistant I	5EN	N/A	N/A	N/A	Included in 2013 Budget	