



# City of Milwaukee Fiscal Impact Statement

A	
<b>Date</b>	5/31/13
<b>File Number</b>	130133
<b>Subject</b>	Classification and pay recommendations approved by the City Service Commission on May 28 and April 16, 2013.

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

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.

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

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

**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    \_\_\_\_\_

**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 June 5, 2013  
City Service Commission Meeting of May 28, 2013

**NEW SAVINGS FOR 2013**

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	City Treasurer	Network Coordinator-Associate*	2EX	Tax Enforcement Specialist*	6NN	\$53,033	\$47,096	\$2,740	\$560	\$3,301
1								\$2,740	\$560	\$3,301

Assume effective date is Pay Period 15 (July 7, 2013).

\*The midpoint of each pay range was used to determine the new savings.

Note that an employee in the Program Assistant II classification is currently underfilling the Network Coordinator - Associate position.

**NEW COSTS FOR 2013**

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Costs	Rollup	Total Rollup+ Sal
1	City Treasurer	Customer Service Rep II	6GN	Program Assistant II	5FN	\$35,653	\$41,495	\$2,696	\$551	\$3,248
1								\$2,696	\$551	\$3,248

Assume effective date is Pay Period 15 (July 7, 2013).

**NEW SAVINGS FOR FULL YEAR**

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	City Treasurer	Network Coordinator-Associate	2EX	Tax Enforcement Specialist	6NN	\$53,033	\$47,096	\$5,937	\$1,214	\$7,151
1								\$5,937	\$1,214	\$7,151

**NEW COSTS FOR FULL YEAR**

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Costs	Rollup	Total Rollup+ Sal
1	City Treasurer	Customer Service Rep II	6GN	Program Assistant II	5FN	\$35,653	\$41,495	\$5,842	\$1,195	\$7,037
1								\$5,842	\$1,195	\$7,037

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

Department of Employee Relations  
 Fiscal Note Spreadsheet (Revised May 20, 2013)

Finance & Personnel Committee Meeting of June 5, 2013  
 City Service Commission Meeting of April 16, 2013

NEW SAVINGS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	City Development	Communications and Outreach Mgr	2JX	Events and Outreach Coordinator	2FX	\$60,809	\$47,109	\$6,323	\$1,075	\$7,398
1						\$60,809	\$47,109	\$6,323	\$1,075	\$7,398

Assume effective date is Pay Period 15 (July 7, 2013)

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	City Development	Communications and Outreach Mgr	2JX	Events and Outreach Coordinator	2FX	\$60,809	\$47,109	\$13,700	\$2,329	\$16,029
1						\$60,809	\$47,109	\$13,700	\$2,329	\$16,029

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