



City of Milwaukee Fiscal Impact Statement

A

Date January 31, 2014 **File Number** 131351

Subject Classification and pay recommendations approved by the City Service Commission on January 28, 2014.

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

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 February 5, 2014
City Service Commission Meeting of January 28, 2014

NEW COSTS FOR 2014

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Neighborhood Services	New Position	N/A	Program Assistant III*	5IN	N/A	N/A	N/A	included in 2014 Budget	
1	Board of Zoning Appeals	Secretary, Board of Zoning Appeals	1AX	BOZA Administrative Coordinator**	1CX	\$44,857	\$47,100	\$1,812	\$308	\$2,120
1	Library	Library Personnel Officer	1DX	Human Resources Officer**	1FX	\$65,975	\$69,274	\$2,665	\$453	\$3,118
3								\$4,476	\$761	\$5,237

*Assume effective date is Pay Period 1, 2014 (December 22, 2013).

**Assume effective date is Pay Period 6, 2014 (March 2, 2014)

NEW SAVINGS FOR 2014

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Municipal Court	Network Analyst - Senior	2HN	IT Support Specialist - Senior	2GN	N/A	N/A	N/A	included in 2014 Budget	
2								\$0	\$0	\$0

Assume effective date is Pay Period 1, 2014 (December 22, 2013).

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Neighborhood Services	New Position	N/A	Program Assistant III	5IN	N/A	N/A	N/A	included in 2014 Budget	
1	Board of Zoning Appeals	Secretary, Board of Zoning Appeals	1AX	BOZA Administrative Coordinator	1CX	\$44,857	\$47,100	\$2,243	\$381	\$2,624
1	Library	Library Personnel Officer	1DX	Human Resources Officer	1FX	\$65,975	\$69,274	\$3,299	\$561	\$3,860
3								\$5,542	\$942	\$6,484

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Municipal Court	Network Analyst - Senior	2HN	IT Support Specialist - Senior	2GN	N/A	N/A	N/A	included in 2014 Budget	
1								\$0	\$0	\$0

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