



# City of Milwaukee Fiscal Impact Statement

A	
<b>Date</b>	11/13/15
<b>File Number</b>	151016
<b>Subject</b>	Classification and pay recommendations approved by the City Service Commission on November 17, 2015 .

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		See 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 and Personnel Committee Meeting of November 18, 2015  
City Service Commission Meeting of November 17, 2015

NEW COSTS FOR 2016										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Comptroller's Office	City Payroll Specialist	2HX	Functional Applications Analyst-Senior	2JX	\$73,716	\$77,401	\$3,685	\$626	\$4,311
1	Fire and Police Commission	New Position	N/A	Fire and Pol Comm Staffing Serv Mgr	2IX	N/A	N/A	N/A	Included in 2016 Budget	
1	Health	New Position	N/A	Violence Prevention Manager	2HX	N/A	N/A	N/A	Included in 2016 Budget	
1	Health	New Position	N/A	Injury and Violence Prev Coord	2FX	N/A	N/A	N/A	Included in 2016 Budget	
1	Mayor's Office	Management Services Specialist	2DN	Community Outreach Liaison	2EX	\$42,500	\$45,306	\$2,806	\$477	\$3,283
1	Mayor's Office	Program Assistant II	5FN	Program Assistant III	5IN	\$42,539	\$47,779	\$5,240	\$891	\$6,131
6								\$11,731	\$1,994	\$13,725

Assume effective date is Pay Period 1, 2016 (December 20, 2015)

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Comptroller's Office	City Payroll Specialist	2HX	Functional Applications Analyst-Senior	2JX	\$73,716	\$77,401	\$3,685	\$626	\$4,311
1	Fire and Police Commission	New Position	N/A	Fire and Pol Comm Staffing Serv Mgr	2IX	N/A	N/A	N/A	Included in 2016 Budget	
1	Health	New Position	N/A	Violence Prevention Manager	2HX	N/A	N/A	N/A	Included in 2016 Budget	
1	Health	New Position	N/A	Injury and Violence Prev Coord	2FX	N/A	N/A	N/A	Included in 2016 Budget	
1	Mayor's Office	Management Services Specialist	2DN	Community Outreach Liaison	2EX	\$42,500	\$45,306	\$2,806	\$477	\$3,283
1	Mayor's Office	Program Assistant II	5FN	Program Assistant III	5IN	\$42,539	\$47,779	\$5,240	\$891	\$6,131
6								\$11,731	\$1,994	\$13,725

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