



City of Milwaukee Fiscal Impact Statement

A

Date	May 13, 2013	File Number	121696
Subject	Classification and pay recommendations approved by the City Service Commission May 14, and April 30, 2013.		

B

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

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

Charge To	<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.

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 March 15, 2013
City Service Commission Meeting of May 14, 2013

NEW COSTS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DOA-ITMD	Information Technology Specialist	3GN	IT Support Associate*	5GN	\$43,293	\$44,936	\$1,643	\$336	\$1,979
1	DOA-ITMD	Computer Operator III***	3EN	IT Support Associate*	5GN	\$39,507	\$41,483	\$1,976	\$404	\$2,380
4	DOA-ITMD	Network Analyst - Assistant	2EN	IT Support Specialist*	2EN	N/A	N/A	N/A Title Change Only		
1	DOA-ITMD	Telecommunications Analyst - Assoc	2GX	IT Support Specialist - Senior*	2GN	\$60,251	\$62,835	\$2,584	\$528	\$3,112
1	DOA-ITMD	Network Analyst - Senior	2HN	IT Support Specialist - Lead*	2HN	N/A	N/A	N/A Title Change Only		
1	DOA-ITMD	Applications Programmer	2GX	Programmer Analyst*	2GN	\$50,206	\$55,374	\$5,168	\$1,057	\$6,225
1	DOA-ITMD	Telecommunications Analyst - Senior	2IX	Communications Facilities Coord*	3SN	\$68,432	\$70,916	\$2,484	\$508	\$2,992
1	DOA-ITMD	IT Support Services Manager	1GX	IT Support Services Supervisor*	1GX	N/A	N/A	N/A Title Change Only		
1	DOA-ITMD	Public Works IT Manager	1IX	Telecommunications Manager*	1IX	N/A	N/A	N/A Title Change Only		
1	DOA-ITMD	Office Supervisor I	2BN	Administrative Specialist - Senior*	2EX	\$51,106	\$53,661	\$2,555	\$434	\$2,989
4	Common Council/City Clerk	License Specialist	6JN	License Specialist I	5DN	N/A	N/A	No Expected Costs in 2013		
2	Common Council/City Clerk	License Specialist	6JN	License Specialist I	5DN	N/A	N/A	No Costs until Pay Period 20		
2	Common Council/City Clerk	License Specialist I	5DN	License Specialist II**	5EN	\$38,993	\$41,495	\$1,347	\$276	\$1,623
2	Common Council/City Clerk	License Specialist	6JN	License Specialist I	5DN	N/A	N/A	No Costs until Pay Period 20		
2	Common Council/City Clerk	License Specialist I	5DN	License Specialist III**	5GN	\$38,993	\$49,944	\$5,897	\$1,206	\$7,103
1	Common Council/City Clerk	License Coordinator	1AX	License Coordinator	1CX	\$49,194	\$51,653	\$1,324	\$225	\$1,549
1	Health	Office Assistant II	6EN	Office Assistant IV	6HN	\$35,041	\$36,902	\$1,002	\$205	\$1,207
27								\$23,654	\$4,749	\$28,403

NEW SAVINGS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	DOA-ITMD	Automated Systems Specialist	2GN	IT Support Specialist*	2EN	\$62,835	\$55,671	\$7,164	\$1,465	\$8,629
1	DOA-ITMD	Network Analyst - Senior	2HN	IT Support Specialist - Senior*	2GN	\$68,466	\$62,835	\$5,631	\$1,152	\$6,783
1	DOA-ITMD	Systems Analyst-Project Leader	2LX	IT Support Specialist - Lead*	2HN	\$82,906	\$68,466	\$14,440	\$2,953	\$17,393
1	DOA-ITMD	Information Systems Manager	1LX	Information Services Manager*	1IX	\$106,992	\$88,352	\$18,640	\$3,169	\$21,809
4								\$27,235	\$5,570	\$32,805

Assume effective date is Pay Period 13 (June 9, 2013)

*Assume effective date for ITMD positions is Pay Period 1 (December 23, 2012)

**Assume effective date for movement to License Specialist II and III is Pay Period 20 (September 15, 2013)

***Incumbent underfilling position as Computer Operator II

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DOA-ITMD	Information Technology Specialist	3GN	IT Support Associate	5GN	\$43,293	\$44,936	\$1,643	\$336	\$1,979
1	DOA-ITMD	Computer Operator III	3EN	IT Support Associate	5GN	\$39,507	\$41,483	\$1,976	\$404	\$2,380

No.	Pos.	Dept	From	To	PR	Present Annual	New Annual	New Savings	Rollup	Rollup+ Sal	Total
4	DOA-ITMD	Network Analyst - Assistant	2EN	IT Support Specialist	2EN	N/A	N/A	N/A	N/A	N/A	\$3,112
1	DOA-ITMD	Telecommunications Analyst - Assoc	2GX	IT Support Specialist - Senior	2GN	\$60,251	\$62,835	\$2,584	\$528	\$6,629	\$6,225
1	DOA-ITMD	Network Analyst - Senior	2HN	IT Support Specialist - Lead	2HN	N/A	N/A	N/A	N/A	N/A	\$2,992
1	DOA-ITMD	Applications Programmer	2GX	Programmer Analyst	2GN	\$50,206	\$55,374	\$5,168	\$1,057	\$6,225	\$6,225
1	DOA-ITMD	Telecommunications Analyst - Senior	2IX	Communications Facilities Coord	3SN	\$68,432	\$70,916	\$2,484	\$508	\$2,992	\$2,992
1	DOA-ITMD	IT Support Services Manager	1GX	IT Support Services Supervisor	1GX	N/A	N/A	N/A	N/A	N/A	\$2,989
1	DOA-ITMD	Public Works IT Manager	1IX	Telecommunications Manager	1IX	N/A	N/A	N/A	N/A	N/A	\$2,989
1	DOA-ITMD	Office Supervisor I	2BN	Administrative Specialist - Senior	2EX	\$51,106	\$53,661	\$2,555	\$434	\$2,989	\$2,989
4	Common Council/City Clerk	License Specialist I	5DN	License Specialist I****	5EN	\$38,993	\$41,495	\$10,008	\$2,047	\$12,055	\$12,055
2	Common Council/City Clerk	License Specialist I	5DN	License Specialist III	5GN	\$38,993	\$49,944	\$21,902	\$4,479	\$26,381	\$26,381
1	Common Council/City Clerk	License Coordinator	1AX	License Coordinator	1CX	\$49,194	\$51,653	\$2,459	\$418	\$2,877	\$2,877
1	Health	Office Assistant II	6EN	Office Assistant IV	6HN	\$35,041	\$36,902	\$1,861	\$381	\$2,242	\$2,242
21							\$48,320	\$9,793			\$58,113

****Assume two additional employees move from License Specialist I to License Specialist II in 2014
Note: The Department plans to eliminate one position of License Specialist II in the 2014 budget.

NEW SAVINGS FOR FULL YEAR

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1	DOA-ITMD	Automated Systems Specialist	2GN	IT Support Specialist*	2EN	\$62,835	\$55,671	\$7,164	\$1,465	\$8,629	\$8,629
1	DOA-ITMD	Network Analyst - Senior	2HN	IT Support Specialist - Senior*	2GN	\$68,466	\$62,835	\$5,631	\$1,152	\$6,783	\$6,783
1	DOA-ITMD	Systems Analyst-Project Leader	2LX	IT Support Specialist - Lead*	2HN	\$82,906	\$68,466	\$14,440	\$2,953	\$17,393	\$17,393
1	DOA-ITMD	Information Systems Manager	1LX	Information Services Manager	1IX	\$106,992	\$88,352	\$18,640	\$3,169	\$21,809	\$21,809
4							\$27,235	\$5,570			\$32,805

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of May 15, 2013
City Service Commission Meeting of April 30, 2013

NEW COSTS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	DPW - Operations	Fleet Equipment Service Writer	7EN	Fleet Equipment Service Writer	7EN	N/A	N/A	Add 3% Footnote Designation*		
1	DPW - Operations	Fluid Power Systems Technician	7HN	Fluid Power Systems Technician	7HN	N/A	N/A	Clarification of Promotion*		

Assume effective date is Pay Period 9 (April 14, 2013) - effective date of original report.
*No new costs with these provisions

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	DPW - Operations	Fleet Equipment Service Writer	7EN	Fleet Equipment Service Writer	7EN	N/A	N/A	Add 3% Footnote Designation*		
1	DPW - Operations	Fluid Power Systems Technician	7HN	Fluid Power Systems Technician	7HN	N/A	N/A	Clarification of Promotion*		