



City of Milwaukee Fiscal Impact Statement

A

Date September 30, 2011 **File Number** 110455

Subject Classification and pay recommendations approved by the City Service Commission on August 9 and September 30, 2011.

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 | | | |
| | | | |
| 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 October 5, 2011
City Service Commission Meeting of September 27, 2011

| NEW COST FOR 2011 | | | | | | | | | | | |
|-------------------|----------------------------|------------------------|-------|----|---------------------------------|-------|----------------|------------|----------|--------|-------------------|
| No. | Dept | From | PR/SG | To | ERS Functional Applications Mgr | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
| 1 | Employee Retirement System | Systems Analyst-Senior | 8 | | | 8 | \$57,028 | \$69,090 | \$1,856 | \$379 | \$2,235 |
| 1 | | | | | | 11 | | | \$1,856 | \$379 | \$2,235 |

Assume changes are effective Pay Period 23 (October 30, 2011)

| NEW COST FOR FULL YEAR | | | | | | | | | | | |
|------------------------|----------------------------|------------------------|-------|----|---------------------------------|-------|----------------|------------|----------|---------|-------------------|
| No. | Dept | From | PR/SG | To | ERS Functional Applications Mgr | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
| 1 | Employee Retirement System | Systems Analyst-Senior | 8 | | | 8 | \$57,028 | \$69,090 | \$12,062 | \$2,467 | \$14,529 |
| 1 | | | | | | 11 | | | \$12,062 | \$2,467 | \$14,529 |

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

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of October 5, 2011
City Service Commission Meeting of August 9, 2011

| NEW COST FOR 2011 | | | | | | | | | | |
|-------------------|--------|-----------------------|-------|-------------------------|-------|----------------|------------|----------|--------|-------------------|
| No. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
| 1 | Health | Lead Risk Assessor II | 541 | Environmental Hygienist | 555 | \$43,909 | \$48,133 | \$650 | \$133 | \$783 |
| 1 | | | | | | | | \$650 | \$133 | \$783 |

| NEW SAVINGS FOR 2011 | | | | | | | | | | |
|----------------------|----------------------------|-----------|-------|----------------------|-------|----------------|------------|----------|--------|-------------------|
| No. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
| 1 | Employee Retirement System | Paralegal | 549 | Program Assistant II | 530 | \$51,455 | \$41,495 | \$1,532 | \$313 | \$1,846 |
| 1 | | | | | | | | \$1,532 | \$313 | \$1,846 |

Assume changes for 2011 are effective Pay Period 23 (October 30, 2011)

| NEW COST FOR FULL YEAR | | | | | | | | | | |
|------------------------|--------|-----------------------|-------|-------------------------|-------|----------------|------------|----------|--------|-------------------|
| No. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
| 1 | Health | Lead Risk Assessor II | 541 | Environmental Hygienist | 555 | \$43,909 | \$48,133 | \$4,224 | \$864 | \$5,088 |
| 1 | | | | | | | | \$4,224 | \$864 | \$5,088 |

| NEW SAVINGS FOR FULL YEAR | | | | | | | | | | |
|---------------------------|----------------------------|-----------|-------|----------------------|-------|----------------|------------|----------|---------|-------------------|
| No. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
| 1 | Employee Retirement System | Paralegal | 549 | Program Assistant II | 530 | \$51,455 | \$41,495 | \$9,960 | \$2,037 | \$11,997 |
| 1 | | | | | | | | \$9,960 | \$2,037 | \$11,997 |

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