



City of Milwaukee Fiscal Impact Statement

A

Date 3/5/12 **File Number** 111545

Subject Classification and pay recommendations approved by the City Service Commission on February 7 and 28, 2012.

B

Submitted By Sarah Trotter, Human Resources Representative
(Name/Title/Dept./Ext.) 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 March 9, 2012
City Service Commission Meeting of February 7, 2012 (Revised Report)

NEW COST FOR 2012										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Unified Call Center	Communications Assistant IV	6J	UCC Customer Service Representative IV	6J	N/A	N/A	N/A	Title Change Only	
16	Unified Call Center	Communications Assistant III	6H	UCC Customer Service Representative III	6H	N/A	N/A	N/A	Title Change Only	
0	Unified Call Center	New Title	N/A	UCC Customer Service Representative II	6G	N/A	N/A	N/A	Title Change Only	
0	Unified Call Center	New Title	N/A	UCC Customer Service Representative I	6F	N/A	N/A	N/A	Title Change Only	
17								\$0	\$0	\$0

**Assume changes are effective Pay Period 2 (January 8, 2012)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Unified Call Center	Communications Assistant IV	6J	UCC Customer Service Representative IV	6J	N/A	N/A	N/A	Title Change Only	
16	Unified Call Center	Communications Assistant III	6H	UCC Customer Service Representative III	6H	N/A	N/A	N/A	Title Change Only	
0	Unified Call Center	New Title	N/A	UCC Customer Service Representative II	6G	N/A	N/A	N/A	Title Change Only	
0	Unified Call Center	New Title	N/A	UCC Customer Service Representative I	6F	N/A	N/A	N/A	Title Change Only	
17								\$0	\$0	\$0

**Department of Employee Relations
Fiscal Note Spreadsheet**

Finance & Personnel Committee Meeting of March 9, 2012
City Service Commission Meeting of February 28, 2012

NEW COST FOR 2012

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Health	New Position**	N/A	Breastfeeding Peer Counselor	5A	N/A	N/A	N/A Grant Funded		
1	Dept of City Development	New Position*	N/A	Program Assistant II	5F	N/A	N/A	N/A Special Fund***		
1	Unified Call Center	Communications Assistant III**	6H	Administrative Assistant II	6H	N/A	N/A	N/A Title Change Only		
1	DPW - Water Works	New Position**	N/A	Program Assistant I	5E	N/A	N/A	N/A Included in 2012 Budget		
4	DPW - Operations Div	Sanitation Worker**	8E	Self-Help Yard Attendant	8F	N/A	N/A	N/A Included in 2012 Budget		
9								\$0	\$0	\$0

*Assume change is effective Pay Period 7 (March 18, 2012)

**Assume changes are effective Pay Period 2 (January 8, 2012)

***Funded through the In-Rem Property Management Special Fund (R199)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Health	New Position**	N/A	Breastfeeding Peer Counselor	5A	N/A	N/A	N/A Grant Funded		
1	Dept of City Development	New Position*	N/A	Program Assistant II	5F	N/A	N/A	N/A Special Fund		
1	Unified Call Center	Communications Assistant III**	6H	Administrative Assistant II	6H	N/A	N/A	N/A Title Change Only		
1	DPW - Water Works	New Position**	N/A	Program Assistant I	5E	N/A	N/A	N/A Included in 2012 Budget		
4	DPW - Operations Div	Sanitation Worker**	8E	Self-Help Yard Attendant	8F	N/A	N/A	N/A Included in 2012 Budget		
9								\$0	\$0	\$0