

City of Milwaukee Fiscal Impact Statement

		A								
Date	4/6/17		File Number	161731						
Subject	Classification and pay i March 21, 2017.	recommendations appro	oved by the C	ity Service Commission on						
		B								
		Sarah Trotter, Huma	n Resources	Representative						
Submitte (Name/Ti	ed By itle/Dept./Ext.)	Dept. of Employee R								
		6								
This File		reases previously aut	horized expe	enditures.						
	Suspends expen	diture authority.								
	☐ Increases or dec	reases city services.								
		Authorizes a department to administer a program affecting the city's fiscal								
	·	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 b	y committee chair.								
Charge To	□ Department Acc □	ount	☐ Contii	ngent Fund						
	☐ Capital Projects	Fund	☐ Specia	al Purpose Accounts						
	□ Debt Service		☐ Grant	& Aid Accounts						
	☐ Other (Specify)									

G Purpose Specify Type/Use Expenditure Revenue Selatries/Wages See attached spreadsheet. Supplies/Materials Equipment 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 List any costs not included in Sections E and F above.	Assumptions used i	in arriving at fiscal estin	nate.	
Purpose Specify Type/Use Expenditure Revenue		•		
Purpose Specify Type/Use Expenditure Revenue				
Sea attached spreadsheet. Supplies/Materials Equipment Services TOTALS H For expenditures and revenues which will occur on an annual basis over several years check he appropriate box below and then list each litem and dollar amount separately. 1-3 Years 3-5 Years 1-3 Years 3-5 Years 1-3 Years 3-5 Years List any costs not included in Sections E and F above.				
Sealaries/Wages See attached spreadsheet. Supplies/Materials Services Services		Specify Type/Use	and we still the same and the same still the same same same still the same still	Revenue
Supplies/Materials Equipment Corrices Corrices Corrices Corrices 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 List any costs not included in Sections E and F above.	rurpose	Specify Type/Ose	2000 200 200 200 200 200 200 200 200 20	i vevende
Equipment Services Other FOTALS 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 List any costs not included in Sections E and F above.	Salaries/Wages			
Equipment Services TOTALS H For expenditures and revenues which will occur on an annual basis over several years check he 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 L List any costs not included in Sections E and F above.				
Services TOTALS H For expenditures and revenues which will occur on an annual basis over several years check he 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 1-3 Years 3-5 Years 1 List any costs not included in Sections E and F above.	iupplies/Materials			
Services Dither H For expenditures and revenues which will occur on an annual basis over several years check he 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 1-3 Years 3-5 Years 1 List any costs not included in Sections E and F above.				
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 List any costs not included in Sections E and F above.	Equipment			
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				
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	Services			
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				
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	Other			
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				
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	TOTALS			
the appropriate box below and then list each item and dollar amount separately. 1-3 Years			H	
1-3 Years 3-5 Years 1-3 Years 3-5 Years 1-3 Years 3-5 Years List any costs not included in Sections E and F above.	or expenditures ar	nd revenues which will o	occur on an annual basis	over several years check
1-3 Years 3-5 Years 1-3 Years 3-5 Years I List any costs not included in Sections E and F above.				. separatery.
1-3 Years 3-5 Years List any costs not included in Sections E and F above.				
List any costs not included in Sections E and F above.	<u> </u>			
List any costs not included in Sections E and F above. J		J-5 Teats		
J				
J	List any costs not i	ncluded in Sections E a	nd F above.	
	·			
Additional information.			J	
	Additional informat	ion.		

Department of Employee Relations Fiscal Note Spreadsheet

Finance and Personnel Committee Meeting of April 12, 2017 City Service Commission Meeting of March 21, 2017

NEW COST FOR 2017 No. Present New New Total										Total
Pos.	Dept	From	PR	То	PR	Annual	Annual	Cost	Rollup	Rollup+ Sal
1	DPW - Water Works	New Position	N/A	Water Chemist Project Leader	2HX	N/A	N/A	N/A Included	in 2017 Bud	get
3	DPW - Water Works	Lead Water Chemist	2EN	Lead Water Chemist	2GN	N/A	N/A	N/A Labor Ma	rket Adjustn	ent Only
7	DPW - Water Works	Water Chemist II	2CN	Water Chemist	2EN	N/A	N/A	N/A Labor Ma	rket Adjustn	nent Only
2	DPW - Water Works	Water Chemist I	2AN	Water Chemist	2EN	\$40,600	\$47,060	\$12,920	\$2,642	\$15,562
1	DPW - Water Works	Water Microbiologist II	2DN	Water Microbiologist	2FN	N/A	N/A	N/A Labor Market Adjustment Only		
14			.,,,,,-					\$12,920	\$2,642	\$15,562

Assume effective date is Pay Period 1, 2017 (January 1, 2017).

COSTS FOR FULL YEAR

No.						Present	New	New		Total
Pos.	Dept	From	PR	То	PR	Annual	Annual	Cost	Rollup	Rollup+ Sal
1	DPW - Water Works	New Position	N/A	Water Chemist Project Leader	2HX	N/A	N/A	N/A Included i	n 2017 Bud	get
3	DPW - Water Works	Lead Water Chemist	2EN	Lead Water Chemist	2GN	N/A	N/A	N/A Labor Market Adjustment Only		
7	DPW - Water Works	Water Chemist II	2CN	Water Chemist	2EN	N/A	N/A	N/A Labor Ma	rket Adjustm	ent Only
2	DPW - Water Works	Water Chemist I	2AN	Water Chemist	2EN	\$40,600	\$47,060	\$12,920	\$2,642	\$15,562
1	DPW - Water Works	Water Microbiologist II	2DN	Water Microbiologist	2FN	N/A	N/A	N/A Labor Market Adjustment Only		
14								\$12,920	\$2,642	\$15,562