



City of Milwaukee Fiscal Impact Statement

A			
Date	3/24/15	File Number	141735
Subject	Classification and pay recommendations approved by the City Service Commission on March 24, 2015.		

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

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.

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

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

F

Assumptions used in arriving at fiscal estimate.

G

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		See 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 (Revised March 24, 2015)

Finance and Personnel Committee Meeting of March 25, 2015
City Service Commission Meeting of March 24, 2015

NEW COSTS FOR 2015

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Dept of Administration	New Position	N/A	Community Outreach Coordinator*	2HX	N/A	N/A	N/A	Included in 2015 Budget	
1	Health Department	New Position	N/A	Clinic Assistant*	5BN	N/A	N/A	N/A	Grant Funded	
1	Health Department	New Position	N/A	Community Education Assistant*	5BN	N/A	N/A	N/A	Grant Funded	
2	DPW - Water Works	Mgmt Civil Eng - Senior	1IX	Management Engineer*	1IX	N/A	N/A	N/A	Title Change Only	
1	DPW - Water Works	New Position	N/A	Management Engineer*	1IX	N/A	N/A	N/A	Included in 2015 Budget	
2	DPW - Water Works	New Positions	N/A	Civil Engineer III*	2IN	N/A	N/A	N/A	Included in 2015 Budget	
5	DPW - Water Works	New Positions	N/A	Engineering Technician IV*	3NN	N/A	N/A	N/A	Included in 2015 Budget	
1	DPW - Water Works	New Position	N/A	Engineering Drafting Tech IV*	3NN	N/A	N/A	N/A	Included in 2015 Budget	
1	Dept of City Development	RACM Position	N/A	Administrative Services Assistant**	6KN	N/A	N/A	N/A	Included in 2015 Budget	
1	Dept of City Development	RACM Position	N/A	Real Estate Coordinator II**	2DN	N/A	N/A	N/A	Included in 2015 Budget	
1	Dept of City Development	RACM Position	N/A	Real Estate Specialist**	2GX	N/A	N/A	N/A	Included in 2015 Budget	
1	Dept of City Development	New Position	N/A	Program Assistant II***	5FN	\$0	\$42,539	\$31,086	\$6,357	\$37,443
1	Dept of Neighborhood Services	New Position	N/A	Electrical Inspector II***	3QN	\$0	\$52,750	\$38,548	\$7,883	\$46,431
1	DPW - Infrastructure Services	Engineering Drafting Tech II	3FN	Land Surveyor****	2IN	\$38,508	\$66,324	\$18,187	\$3,719	\$21,907
20								\$87,822	\$17,960	\$105,781

*Assume effective date is Pay Period 1, 2015 (December 21, 2014)

**Assume effective date is Pay Period 6, 2015 (March 1, 2015)

***Assume effective date is Pay Period 8, 2015 (March 29, 2015)

****Assume effective date is Pay Period 10, 2015 (April 26, 2015)

NEW SAVINGS FOR 2015

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Health Department	Public Health Research & Policy Dir	1MX	Public Health Planning & Policy Dir	1JX	\$97,420	\$80,442	\$12,407	\$2,109	\$14,516
1								\$12,407	\$2,109	\$14,516

Assume effective date is Pay Period 8, 2015 (March 29, 2015)

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Dept of Administration	New Position	N/A	Community Outreach Coordinator	2HX	N/A	N/A	N/A	Included in 2015 Budget	
1	Health Department	New Position	N/A	Clinic Assistant	5BN	N/A	N/A	N/A	Grant Funded	
1	Health Department	New Position	N/A	Community Education Assistant	5BN	N/A	N/A	N/A	Grant Funded	
2	DPW - Water Works	Mgmt Civil Eng - Senior	1IX	Management Engineer	1IX	N/A	N/A	N/A	Title Change Only	
1	DPW - Water Works	Mgmt Civil Eng - Senior	N/A	Management Engineer	1IX	N/A	N/A	N/A	Included in 2015 Budget	
2	DPW - Water Works	New Positions	N/A	Civil Engineer III	2IN	N/A	N/A	N/A	Included in 2015 Budget	
5	DPW - Water Works	New Positions	N/A	Engineering Technician IV	3NN	N/A	N/A	N/A	Included in 2015 Budget	

1	DPW - Water Works	New Position	N/A	Engineering Drafting Tech IV	3NN	N/A	N/A	N/A	Included in 2015 Budget		
1	Dept of City Development	RACM Position	N/A	Administrative Services Assistant	6KN	N/A	N/A	N/A	Included in 2015 Budget		
1	Dept of City Development	RACM Position	N/A	Real Estate Coordinator II	2DN	N/A	N/A	N/A	Included in 2015 Budget		
1	Dept of City Development	RACM Position	N/A	Real Estate Specialist	2GX	N/A	N/A	N/A	Included in 2015 Budget		
1	Dept of City Development	New Position	N/A	Program Assistant II	5FN	\$0	\$42,539	\$42,539	\$8,699	\$51,238	
1	Dept of Neighborhood Services	New Position	N/A	Electrical Inspector II	3QN	\$0	\$52,750	\$52,750	\$10,787	\$63,537	
1	DPW - Infrastructure Services	Engineering Drafting Tech II	3FN	Land Surveyor	2IN	\$38,508	\$66,324	\$27,816	\$5,688	\$33,504	
20								\$123,105	\$25,175	\$148,280	

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Health Department	Public Health Research & Policy Dir	1MX	Public Health Planning & Policy Dir	1JX	\$97,420	\$80,442	\$16,978	\$2,886	\$19,864
1								\$16,978	\$2,886	\$19,864

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