



City of Milwaukee Fiscal Impact Statement

A	
Date	3/21/16
File Number	151660
Subject	Classification and pay recommendations approved by the City Service Commission on March 22, 2016.

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"/> Contingent Fund
	<input type="checkbox"/> Capital Projects Fund	<input type="checkbox"/> Special Purpose Accounts
	<input type="checkbox"/> Debt Service	<input type="checkbox"/> Grant & Aid Accounts
	<input type="checkbox"/> Other	
	(Specify)	

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

Finance and Personnel Committee Meeting of March 23, 2016
City Service Commission Meeting of March 22, 2016

NEW COSTS FOR 2016										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Employee Relations	Employee Assistance Coordinator	2EX	Employee Assistance & Resource Coord	2HX	\$45,306	\$54,865	\$6,985	\$1,188	\$8,173
1	Health	Violence Reduction & Prev Initiative Mgr	1GX	Violence Reduction & Prev Prog Dir	1IX	\$66,435	\$75,478	\$6,608	\$1,123	\$7,732
12	Health	Laboratory Positions	N/A	Laboratory Positions	N/A	N/A	N/A	N/A	Recruitment Flexibility Only	
11	DPW-Water Works	Laboratory Positions	N/A	Laboratory Positions	N/A	N/A	N/A	N/A	Recruitment Flexibility Only	
5	DPW-Operations-Fleet	Vehicle Service Technician I	7EN	Vehicle Service Technician I*	7EN	\$40,640	\$42,367	\$6,310	\$1,290	\$7,601
7	DPW-Operations-Fleet	Fleet Services Welder	7HN	Fleet Services Welder	7HN	N/A	N/A	N/A	Adm Correction Only	
1	DPW-Infrastructure	Facilities Manager	1KX	Engineer in Charge	1KX	N/A	N/A	N/A	Title Change Only	
1	Municipal Court	Court Services Assistant IV	6HN	Customer Services Representative III	6HN	N/A	N/A	N/A	Title Change Only	
1	DPW-Operations-Fleet	Quality Assurance Coordinator	2IX	Fleet Systems Manager	2IX	N/A	N/A	N/A	Title Change Only	
1	DPW-Operations-Fleet	New Position	N/A	Communication Systems Manager**	1FX	N/A	N/A	N/A	Title Change Only	
41								\$19,904	\$3,601	\$23,505

Assume effective date is Pay Period 8, 2016 (March 27, 2016)

*Estimate based on two incumbents below the minimum and three vacancies

**Assume effective date is Pay Period 1, 2016 (December 20, 2015)

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Employee Relations	Employee Assistance Coordinator	2EX	Employee Assistance & Resource Coord	2HX	\$45,306	\$54,865	\$9,559	\$1,625	\$11,184
1	Health	Violence Reduction & Prev Initiative Mgr	1GX	Violence Reduction & Prev Prog Dir	1IX	\$66,435	\$75,478	\$9,043	\$1,537	\$10,580
12	Health	Laboratory Positions	N/A	Laboratory Positions	N/A	N/A	N/A	N/A	Recruitment Flexibility Only	
11	DPW-Water Works	Laboratory Positions	N/A	Laboratory Positions	N/A	N/A	N/A	N/A	Recruitment Flexibility Only	
5	DPW-Operations-Fleet	Vehicle Service Technician I	7EN	Vehicle Service Technician I*	7EN	\$40,640	\$42,367	\$8,635	\$1,766	\$10,401
7	DPW-Operations-Fleet	Fleet Services Welder	7HN	Fleet Services Welder	7HN	N/A	N/A	N/A	Adm Correction Only	
1	DPW-Infrastructure	Facilities Manager	1KX	Engineer in Charge	1KX	N/A	N/A	N/A	Title Change Only	
1	Municipal Court	Court Services Assistant IV	6HN	Customer Services Representative III	6HN	N/A	N/A	N/A	Title Change Only	
1	DPW-Operations-Fleet	Quality Assurance Coordinator	2IX	Fleet Systems Manager	2IX	N/A	N/A	N/A	Title Change Only	
1	DPW-Operations-Fleet	New Position	N/A	Communication Systems Manager**	1FX	N/A	N/A	N/A	Title Change Only	
41								\$27,237	\$4,928	\$32,165

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