



# City of Milwaukee Fiscal Impact Statement

A	
Date	2/17/14
File Number	131466
Subject	Classification and pay recommendations approved by the City Service Commission on February 11, 2014.

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.

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**G**

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and Pay recommendations.	See the attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
<b>TOTALS</b>			

**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

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**I**

List any costs not included in Sections E and F above.

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**J**

Additional information.

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Department of Employee Relations  
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of February 26, 2014  
City Service Commission Meeting of February 11, 2014

NEW COSTS FOR 2014										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Library	New Position	N/A	Library Construction Project Manager*	2IX	N/A	N/A	N/A	Included in 2014 Budget	
1	Mayor's Office	New Position	N/A	Housing Outreach Director**	1IX	\$0	\$74,731	\$54,611	\$9,284	\$63,895
1	Mayor's Office	Interagency Housing Coordinator	1IX	Housing Policy Director**	1IX	N/A	N/A	N/A	Title Change Only	
3								\$54,611	\$9,284	\$63,895

\*Assume effective date is Pay Period 1, 2014 (December 22, 2013).

\*\*Assume effective date is Pay Period 8, 2014 (March 30, 2014)

NEW SAVINGS FOR 2014										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	DPW - Operations	Public Works Personnel & Compliance Mgr	1KX	Parking Operations Manager	1JX	\$84,908	\$79,646	\$5,262	\$895	\$6,157
1								\$5,262	\$895	\$6,157

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Library	New Position	N/A	Library Construction Project Manager	2IX	N/A	N/A	N/A	Included in 2014 Budget	
1	Mayor's Office	New Position	N/A	Housing Outreach Director	1IX	\$0	\$74,731	\$74,731	\$12,704	\$87,435
1	Mayor's Office	Interagency Housing Coordinator	1IX	Housing Policy Director	1IX	N/A	N/A	N/A	Title Change Only	
3								\$74,731	\$12,704	\$87,435

NEW SAVINGS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW - Operations	Public Works Personnel & Compliance Mgr	1KX	Parking Operations Manager	1JX	\$84,908	\$79,646	\$5,262	\$895	\$6,157
1								\$5,262	\$895	\$6,157

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