



City of Milwaukee Fiscal Impact Statement

A	
Date	12/12/14
File Number	141130
Subject	Classification and pay recommendations approved by the City Service Commission on December 9, 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.

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 December 15, 2014
City Service Commission Meeting of December 9, 2014

NEW COSTS FOR 2014										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
5	City Attorney	Assistant City Attorney II	2MX	Assistant City Attorney III*	2MX	N/A	N/A	N/A	Title Change Only	
17	City Attorney	Assistant City Attorney III	2QX	Assistant City Attorney V*	2QX	N/A	N/A	N/A	Title Change Only	
1	Common Council/City Clerk	New Position	N/A	License Coordinator**	1CX	N/A	N/A	N/A	Included in 2015 Budget	
1	Employee Relations	Administrative Assistant III	5FN	Administrative Services Coordinator***	5JN	N/A	N/A	N/A	Included in 2014 Budget	
2	Neighborhood Services	Special Enforcement Inspector	2EN	Special Enforcement Inspector**	2EN	N/A	N/A	N/A	Effective PP 1, 2015	
1	Neighborhood Services	Administrative Assistant II	6HN	Administrative Assistant IV**	5IN	N/A	N/A	N/A	Effective PP 1, 2015	
5	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker****	8PN	\$48,896	\$51,340	\$940	\$192	\$1,132
1	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker****	8PN	\$51,607	\$54,187	\$198	\$41	\$239
4	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker****	8PN	\$55,478	\$58,252	\$854	\$175	\$1,028
1	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker****	8PN	\$53,326	\$55,993	\$205	\$42	\$247
1	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker****	8PN	\$48,358	\$52,533	\$321	\$66	\$387
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$40,676	\$42,710	\$156	\$32	\$188
5	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$41,700	\$43,785	\$802	\$164	\$966
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$41,985	\$44,084	\$161	\$33	\$194
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$42,664	\$44,797	\$164	\$34	\$198
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$43,038	\$45,189	\$165	\$34	\$199
2	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$43,715	\$45,901	\$336	\$69	\$405
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$44,467	\$46,691	\$171	\$35	\$206
6	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$46,567	\$48,895	\$1,074	\$220	\$1,294
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$47,077	\$49,431	\$181	\$37	\$218
5	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker****	8LN	\$41,700	\$45,327	\$1,395	\$285	\$1,680
4	DPW - Water Works	Water Field Supervisor	1BX	Water Field Supervisor****	1BX	\$58,593	\$61,650	\$941	\$160	\$1,101
1	DPW - Water Works	Water Field Supervisor	1BX	Water Field Supervisor****	1BX	\$60,201	\$61,650	\$111	\$19	\$130
6	DPW - Water Works	Water Field Supervisor	1BX	Water Field Supervisor****	1BX	N/A	N/A	N/A	Above the Recruitment Rate	
3	DPW - Water Works	Water Field Supervisor	1BX	Water Field Supervisor****	1BX	\$56,643	\$61,650	\$1,155	\$236	\$1,392
77								\$9,333	\$1,872	\$11,205

*Assume effective date is Pay Period 22 (October 12, 2014)

Note: Pay progression costs for Assistant City Attorneys may occur as funds become available and are approved by the Budget and Management Division.

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

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

****Assume effective date is Pay Period 25, 2014 (November 23, 2014)

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
5	City Attorney	Assistant City Attorney II	2MX	Assistant City Attorney III	2MX	N/A	N/A	N/A	Title Change Only	
17	City Attorney	Assistant City Attorney III	2QX	Assistant City Attorney V	2QX	N/A	N/A	N/A	Title Change Only	

1	Common Council/City Clerk	New Position	N/A	License Coordinator	1CX	N/A	N/A	N/A	Included in 2015 Budget	
1	Employee Relations	Administrative Assistant III	5FN	Administrative Services Coordinator	5JN	N/A	N/A	N/A	Included in 2014 Budget	
2	Neighborhood Services	Special Enforcement Inspector	2EN	Special Enforcement Inspector	2EN	\$47,618	\$49,999	\$4,762	\$974	\$5,736
1	Neighborhood Services	Administrative Assistant II	6HN	Administrative Assistant IV	5IN	\$37,830	\$47,779	\$9,949	\$2,035	\$11,984
5	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker	8PN	\$48,896	\$51,340	\$12,220	\$2,499	\$14,719
1	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker	8PN	\$51,607	\$54,187	\$2,580	\$528	\$3,108
4	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker	8PN	\$55,478	\$58,252	\$11,096	\$2,269	\$13,365
1	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker	8PN	\$53,326	\$55,993	\$2,667	\$545	\$3,212
1	DPW - Water Works	Water Distribution Chief Repair Worker	8MN	Water Chief Repair Worker	8PN	\$48,358	\$52,533	\$4,175	\$854	\$5,029
12	DPW - Water Works	Water Distribution Chief Repair Worker*	8MN	Water Chief Repair Worker (CDL A 1%)*	8PN	\$0	\$544	\$3,766	\$770	\$4,536
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$40,676	\$42,710	\$2,034	\$416	\$2,450
5	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$41,700	\$43,785	\$10,425	\$2,132	\$12,557
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$41,985	\$44,084	\$2,099	\$429	\$2,528
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$42,664	\$44,797	\$2,133	\$436	\$2,569
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$43,038	\$45,189	\$2,151	\$440	\$2,591
2	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$43,715	\$45,901	\$4,372	\$894	\$5,266
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$44,467	\$46,691	\$2,224	\$455	\$2,679
6	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$46,567	\$48,895	\$13,968	\$2,856	\$16,824
1	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$47,077	\$49,431	\$2,354	\$481	\$2,835
5	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker	8LN	\$41,700	\$45,327	\$18,135	\$3,709	\$21,844
24	DPW - Water Works	Water Distribution Repair Worker II	8IN	Water Repair Worker (CDL A 1%)*	8LN	\$0	\$460	\$6,369	\$1,303	\$7,672
1	DPW - Water Works	Water Distribution Repair Worker II	6IN	Water Repair Worker (Hydro Vac 2%)**	8LN	\$0	\$15,035	\$15,035	\$3,075	\$18,109
4	DPW - Water Works	Water Field Supervisor	1BX	Water Field Supervisor	1BX	\$58,593	\$61,650	\$12,228	\$2,079	\$14,307
1	DPW - Water Works	Water Field Supervisor	1BX	Water Field Supervisor	1BX	\$60,201	\$61,650	\$1,449	\$246	\$1,695
6	DPW - Water Works	Water Field Supervisor	1BX	Water Field Supervisor	1BX	N/A	N/A	N/A	Above the Recruitment Rate	
3	DPW - Water Works	Water Field Supervisor	1BX	Water Field Supervisor	1BX	\$56,643	\$61,650	\$15,021	\$3,072	\$18,093
114								\$161,212	\$32,496	\$193,708

*Based on average salary and employees obtaining CDL A Endorsement by Pay Period 9.

**Based on average salary and Hydro Vac being utilized 40 hours per week for 17 pay periods per year.

Note: Some Water Works positions are listed twice to reflect the costs of the CDL A Endorsement and Hydro Vac footnotes.

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