



City of Milwaukee Fiscal Impact Statement

A

Date	1/29/16	File Number	151297
Subject	Classification and pay recommendations approved by the City Service Commission on January 26, 2016.		

B

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

This Note	<input type="checkbox"/> Was requested by committee chair.
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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
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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 February 3, 2016
City Service Commission Meeting of January 26, 2016

NEW COSTS FOR 2016										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Infrastructure Services	New Position (0.5)	N/A	Milwaukee Plays Program Coord (0.5)*	2DN	N/A	N/A	N/A	Grant Funded Position	
1	Common Council/City Clerk	Office Assistant IV	6HN	Administrative Assistant II*	6HN	N/A	N/A	N/A	Title Change Only	
1	Common Council/City Clerk	License Coordinator	1CX	Business Systems Specialist*	2HX	\$51,469	\$54,865	\$2,743	\$466	\$3,209
1	Fire and Police Commission	Community Relations Manager	2JX	Fire and Police Comm Operations Mgr*	1HX	\$62,338	\$70,827	\$6,857	\$1,166	\$8,022
1	DPW-Admin Services	New Position	N/A	Program Assistant I**	5EN	N/A	N/A	N/A	Included in 2016 budget	
1	DPW-Admin Services	Office Assistant IV	6HN	Program Assistant II*	5FN	\$37,830	\$42,539	\$3,803	\$778	\$4,581
6								\$13,403	\$2,410	\$15,813

*Assume effective date is Pay Period 4, 2016 (January 31, 2016)

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

COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Infrastructure Services	New Position (0.5)	N/A	Milwaukee Plays Program Coord (0.5)*	2DN	N/A	N/A	N/A	Grant Funded Position	
1	Common Council/City Clerk	Office Assistant IV	6HN	Administrative Assistant II*	6HN	N/A	N/A	N/A	Title Change Only	
1	Common Council/City Clerk	License Coordinator	1CX	Business Systems Specialist*	2HX	\$51,469	\$54,865	\$3,396	\$577	\$3,973
1	Fire and Police Commission	Community Relations Manager	2JX	Fire and Police Comm Operations Mgr*	1HX	\$62,338	\$70,827	\$8,489	\$1,443	\$9,932
1	DPW-Admin Services	New Position	N/A	Program Assistant I**	5EN	N/A	N/A	N/A	Included in 2016 budget	
1	DPW-Admin Services	Office Assistant IV	6HN	Program Assistant II*	5FN	\$37,830	\$42,539	\$4,709	\$963	\$5,672
6								\$16,594	\$2,983	\$19,577

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