



City of Milwaukee Fiscal Impact Statement

A	
Date	9/09/16
File Number	160498
Subject	Classification and pay recommendations approved by the City Service Commission on September 13, 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 September 14, 2016
City Service Commission Meeting of September 13, 2016

NEW COST FOR 2016										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Assessor's Office	System's Analyst - Project Leader	2LX	Business Systems Manager*	1HX	\$70,827	\$86,189	\$4,136	\$703	\$4,839
1	Assessor's Office	Property Systems Administrator	2IX	Business Systems Administrator	2JX	\$58,462	\$62,338	\$1,044	\$177	\$1,221
1	Deferred Compensation	Administrative Assistant IV	5IN	Deferred Compensation Plan Coordinator	2EX	\$50,563	\$54,102	\$953	\$162	\$1,115
1	Health	Nursing Practice Manager	1DX	Public Health Nursing Director	1IX	\$62,657	\$68,922	\$1,687	\$287	\$1,973
4	DPW-Infrastructure	Management Civil Engineer-Senior	1IX	Construction Management Engineer	1IX	N/A	N/A	N/A	Title Change Only	
7								\$7,819	\$1,329	\$9,148

Assume effective date is Pay Period 21, 2016 (September 25, 2016)
*Costs reflect new minimum rate

COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Assessor's Office	System's Analyst - Project Leader	2LX	Business Systems Manager*	1HX	\$70,827	\$86,189	\$15,362	\$2,612	\$17,974
1	Assessor's Office	Property Systems Administrator	2IX	Business Systems Administrator	2JX	\$58,462	\$62,338	\$3,876	\$659	\$4,535
1	Deferred Compensation	Administrative Assistant IV	5IN	Deferred Compensation Plan Coordinator	2EX	\$50,563	\$54,102	\$3,539	\$602	\$4,141
1	Health	Nursing Practice Manager	1DX	Public Health Nursing Director	1IX	\$62,657	\$68,922	\$6,265	\$1,065	\$7,330
4	DPW-Infrastructure	Management Civil Engineer-Senior	1IX	Construction Management Engineer	1IX	N/A	N/A	N/A	Title Change Only	
7								\$29,042	\$4,937	\$33,979

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