



City of Milwaukee Fiscal Impact Statement

A	
Date	January 12, 2015
File Number	141393
Subject	Classification and pay recommendations approved by the City Service Commission on January 13, 2015.

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 January 14, 2015
City Service Commission Meeting of January 13, 2015

NEW COSTS FOR 2015

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Assessor's Office	New Position	N/A	Assessment Operations Director*	1JX	N/A	N/A	N/A	Included in 2015 Budget	
1	City Development	Commercial & Residential Rehab Mgr	1FX	Housing Rehabilitation Prog Mgr*	1FX	N/A	N/A	N/A	Title Change Only	
1	City Development	New Position	N/A	Economic Development Specialist*	2GX	N/A	N/A	N/A	Included in 2015 Budget	
2	Neighborhood Services	New Positions	N/A	Special Enforcement Inspector*	2EN	N/A	N/A	N/A	Included in 2015 Budget	
1	Neighborhood Services	New Position	N/A	Neighborhood Improvement Proj Insp*	3ON	N/A	N/A	N/A	Included in 2015 Budget	
3	Neighborhood Services	Construction Trade Inspector Positions	N/A	Construction Trade Inspector Positions**	N/A	\$0	\$4,200	\$11,631	\$2,378	\$14,009
9								\$11,631	\$2,378	\$14,009

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

**Assume effective date is Pay Period 3, 2015 (January 18, 2015)

**Note that estimate is based on three new hires using an average of the difference in cost with hiring at the maximum of the pay range.

NEW 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	New Position	N/A	Assessment Operations Director*	1JX	N/A	N/A	N/A	Included in 2015 Budget	
1	City Development	Commercial & Residential Rehab Mgr	1FX	Housing Rehabilitation Prog Mgr*	1FX	N/A	N/A	N/A	Title Change Only	
1	City Development	New Position	N/A	Economic Development Specialist*	2GX	N/A	N/A	N/A	Included in 2015 Budget	
2	Neighborhood Services	New Positions	N/A	Special Enforcement Inspector*	2EN	N/A	N/A	N/A	Included in 2015 Budget	
1	Neighborhood Services	New Position	N/A	Neighborhood Improvement Proj Insp*	3ON	N/A	N/A	N/A	Included in 2015 Budget	
3	Neighborhood Services	Construction Trade Inspector Positions	N/A	Construction Trade Inspector Positions**	N/A	\$0	\$4,200	\$12,600	\$2,577	\$15,177
9								\$12,600	\$2,577	\$15,177

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