



# City of Milwaukee Fiscal Impact Statement

## A

<b>Date</b>	3/24/14	<b>File Number</b>	131592
<b>Subject</b>	Classification and pay recommendations approved by the City Service Commission on March 25, 2014.		

## B

<b>Submitted By (Name/Title/Dept./Ext.)</b>	Sarah Trotter, Human Resources Representative Dept. of Employee Relations/X2398.
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## C

<b>This File</b>	<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

<b>This Note</b>	<input type="checkbox"/> Was requested by committee chair.
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## E

<b>Charge To</b>	<input checked="" type="checkbox"/> Department Account <span style="margin-left: 200px;"><input type="checkbox"/> Contingent Fund</span>  <input type="checkbox"/> Capital Projects Fund <span style="margin-left: 200px;"><input type="checkbox"/> Special Purpose Accounts</span> <input type="checkbox"/> Debt Service <span style="margin-left: 200px;"><input type="checkbox"/> Grant &amp; Aid Accounts</span>  <input type="checkbox"/> Other (Specify) _____
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**F**

Assumptions used in arriving at fiscal estimate.

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**G**

Purpose	Specify Type/Use	Expenditure	Revenue
<b>Salaries/Wages</b>	Classification and Pay recommendations.	See the attached spreadsheet.	
<b>Supplies/Materials</b>			
<b>Equipment</b>			
<b>Services</b>			
<b>Other</b>			
<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 and Personnel Committee Meeting of March 26, 2014  
City Service Commission Meeting of March 25, 2014

NEW COSTS FOR 2014										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
7	DPW - Water Works	Water Distribution Field Supervisor	1BX	Water Field Supervisor*	1BX	N/A	N/A	N/A	Title Change Only	
2	DPW - Water Works	Water Distribution Sup I (0.33) (Aux)	1AX	Water Field Supervisor (0.33) (Aux)**	1BX	\$53,828	\$61,514	\$5,073	\$862	\$5,935
1	DPW - Water Works	Water Meter Field Supervisor	1BX	Water Field Supervisor***	1BX	\$47,816	\$56,082	\$8,266	\$1,405	\$9,671
1	DPW - Water Works	Water Meter Field Supervisor	1BX	Water Field Supervisor***	1BX	\$48,411	\$56,082	\$7,671	\$1,304	\$8,975
1	DPW - Water Works	Water Meter Field Supervisor	1BX	Water Field Supervisor*	1BX	N/A	N/A	N/A Title Change Only		
2	DPW - Water Works	Water Meter Field Supervisor (Aux)	1BX	Water Field Supervisor (Aux)*	1BX	N/A	N/A	N/A Title Change Only		
3	DPW - Water Works	Water Meter Field Supervisor	1BX	Water Field Sup (Add \$75/PP)****	1BX	\$0	\$1,950	\$3,825	\$650	\$4,475
2	DPW - Water Works	Water Meter Field Supervisor (Aux)	1BX	Water Field Sup (Add \$75/PP) (Aux)****	1BX	\$0	\$1,950	\$2,550	\$434	\$2,984
19								\$27,385	\$4,655	\$32,040

Assume effective date is Pay Period 1, 2014 (December 22, 2013) except for the \$75 per pay period.

\*There may be some future costs when positions are filled at the new minimum rate of \$56,082.

\*\*Note that the midpoint of each pay range was used to determine new costs.

\*\*\*Note that costs are due to increasing the pay of the current incumbents to the new minimum rate.

\*\*\*\*Assume benefit begins Pay Period 10, 2014 (April 27, 2014).

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
7	DPW - Water Works	Water Distribution Field Supervisor	1BX	Water Field Supervisor	1BX	N/A	N/A	N/A	Title Change Only	
2	DPW - Water Works	Water Distribution Sup I (0.33) (Aux)	1AX	Water Field Supervisor (0.33) (Aux)	1BX	\$53,828	\$61,514	\$5,073	\$862	\$5,935
1	DPW - Water Works	Water Meter Field Supervisor	1BX	Water Field Supervisor	1BX	\$47,816	\$56,082	\$8,266	\$1,405	\$9,671
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1	DPW - Water Works	Water Meter Field Supervisor	1BX	Water Field Supervisor	1BX	N/A	N/A	N/A Title Change Only		
2	DPW - Water Works	Water Meter Field Supervisor (Aux)	1BX	Water Field Supervisor (Aux)	1BX	N/A	N/A	N/A Title Change Only		
3	DPW - Water Works	Water Meter Field Supervisor	1BX	Water Field Supervisor (Add \$75/PP)	1BX	\$0	\$1,950	\$5,850	\$995	\$6,845
2	DPW - Water Works	Water Meter Field Supervisor (Aux)	1BX	Water Field Supervisor (Add \$75/PP) (Aux)	1BX	\$0	\$1,950	\$3,900	\$663	\$4,563
19								\$30,760	\$5,229	\$35,989

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