



City of Milwaukee Fiscal Impact Statement

A			
Date	02/23/15	File Number	141650
Subject	Classification and pay recommendations approved by the City Service Commission on February 24, 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"/> 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 February 25, 2015
City Service Commission Meeting of February 10, 2015

NEW COSTS FOR 2015										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Attorney's Office	Docketing Specialist	6KN	Docketing Specialist*	6NN	\$45,351	\$47,618	\$2,703	\$553	\$3,256
1	City Treasurer's Office	New Position	N/A	Tax Collection and Enforcement Coord**	1EX	N/A	N/A	N/A	Included in 2015 Budget	
1	City Treasurer's Office	New Position	N/A	IT Support Specialist**	2EN	N/A	N/A	N/A	Included in 2015 Budget	
1	Municipal Court	Court Services Asst II	6EN	Court Services Asst III***	6FN	\$35,315	\$37,081	\$408	\$83	\$491
1	Municipal Court	Court Services Asst II	6EN	Court Services Asst III***	6FN	\$30,529	\$34,717	\$966	\$198	\$1,164
2	Municipal Court	Court Services Asst II	6EN	Court Services Asst III***	6FN	N/A	N/A	N/A No Costs Expected in 2015		
7								\$4,077	\$834	\$4,911

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

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

***Assume effective date is Pay Period 8, 2015 (March 29, 2015) and that two incumbents meet requirements in six months

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Attorney's Office	Docketing Specialist	6KN	Docketing Specialist	6NN	\$45,351	\$47,618	\$2,267	\$464	\$2,731
1	City Treasurer's Office	New Position	N/A	Tax Collection and Enforcement Coord	1EX	N/A	N/A	N/A	Included in 2015 Budget	
1	City Treasurer's Office	New Position	N/A	IT Support Specialist	2EN	N/A	N/A	N/A	Included in 2015 Budget	
1	Municipal Court	Court Services Asst II	6EN	Court Services Asst III	6FN	\$35,315	\$37,081	\$1,766	\$361	\$2,127
1	Municipal Court	Court Services Asst II	6EN	Court Services Asst III	6FN	\$30,529	\$34,717	\$4,188	\$856	\$5,044
2	Municipal Court	Court Services Asst II	6EN	Court Services Asst III	6FN	N/A	N/A	N/A No Costs Expected in 2016		
7								\$8,221	\$1,681	\$9,902

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