



City of Milwaukee Fiscal Impact Statement

A	
Date 2/19/16	File Number 151529
Subject Classification and pay recommendations approved by the City Service Commission on February 23, 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 February 24, 2016
City Service Commission Meeting of February 23, 2016

NEW COSTS FOR 2016

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Dept of Administration	New Position	N/A	Equal Rights Specialist*	2EX	N/A	N/A	N/A Included in 2016 Budget		
1	Library	Administrative Specialist - Senior	2EX	Management Librarian**	1DX	\$45,306	\$54,865	\$7,721	\$1,313	\$9,033
1	Neighborhood Services	Special Enforcement Inspector	2GN	Special Enforcement Supervisor**	1FX	\$68,041	\$74,804	\$5,462	\$929	\$6,391
3								\$13,183	\$2,241	\$15,424

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

**Assume effective date is Pay Period 6, 2016 (February 28, 2016)

Note: estimated rates for the Special Enforcement Inspector and Supervisor positions are based on the midpoint of the range.

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Dept of Administration	New Position	N/A	Equal Rights Specialist	2EX	N/A	N/A	N/A Included in 2016 Budget		
1	Library	Administrative Specialist - Senior	2EX	Management Librarian	1DX	\$45,306	\$54,865	\$9,559	\$1,625	\$11,184
1	Neighborhood Services	Special Enforcement Inspector	2GN	Special Enforcement Supervisor	1FX	\$68,041	\$74,804	\$6,763	\$1,150	\$7,913
3								\$16,322	\$2,775	\$19,097

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