



# City of Milwaukee Fiscal Impact Statement

**A** Date 4/9/2019 File Number 181867  Original  Substitute

**Subject** Communication from the Department of Employee Relations relating to classification studies scheduled for City Service Commission action

**B** Submitted By (Name/Title/Dept./Ext.) Sarah Trotter / Human Resources Representative / Employee Relations / x2398

**C** This File

- Increases or decreases previously authorized expenditures.
- Suspends expenditure authority.
- Increases or decreases city services.
- Authorizes a department to administer a program affecting the city's fiscal liability.
- Increases or decreases revenue.
- Requests an amendment to the salary or positions ordinance.
- Authorizes borrowing and related debt service.
- Authorizes contingent borrowing (authority only).
- Authorizes the expenditure of funds not authorized in adopted City Budget.

**D** Charge To

- Department Account
- Capital Projects Fund
- Debt Service
- Other (Specify) \_\_\_\_\_
- Contingent Fund
- Special Purpose Accounts
- Grant & Aid Accounts

	Purpose	Specify Type/Use	Expenditure	Revenue
<b>E</b>	Salaries/Wages		See attached spreadsheet.	\$0.00
			\$0.00	\$0.00
	Supplies/Materials		\$0.00	\$0.00
			\$0.00	\$0.00
	Equipment		\$0.00	\$0.00
			\$0.00	\$0.00
	Services		\$0.00	\$0.00
			\$0.00	\$0.00
	Other		\$0.00	\$0.00
			\$0.00	\$0.00
		<b>TOTALS</b>		<b>\$ 0.00</b>

F

Assumptions used in arriving at fiscal estimate. \_\_\_\_\_

G

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.

- |                                    |                                    |       |
|------------------------------------|------------------------------------|-------|
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ |
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ |
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ |

H

List any costs not included in Sections D and E above. \_\_\_\_\_

I

Additional information. \_\_\_\_\_

J

This Note  Was requested by committee chair.

**Department of Employee Relations  
Fiscal Note Spreadsheet**

City Service Commission Meeting of April 9, 2019  
Finance and Personnel Committee Meeting of April 20, 2019

<b>NEW COSTS FOR 2019</b>										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Costs	Rollup	Total Rollup+ Sal
3	City Development	Building Maintenance Mechanic II	7CN	Facilities Maintenance Mechanic	7HN	N/A	N/A	N/A	Employees Above Minimum Rate	
1	City Development	Building Maintenance Mechanic I	7BN	Facilities Maintenance Mechanic	7HN	\$44,001	\$44,099	\$98	\$17	\$115
1	City Development	Heating and Ventilating Mechanic II	7DN	HVAC Maintenance Technician	7NN	N/A	N/A	N/A	Employee Above Minimum Rate	
1	City Development	Heating and Ventilating Mechanic I	7CN	HVAC Maintenance Technician	7NN	\$40,639	\$46,130	\$3,590	\$627	\$4,217
1	DPW-Infrastructure	Bridge Maintenance Manager	1HX	Bridge Maintenance Manager	1IX	\$77,858	\$85,643	\$7,785	\$1,090	\$8,875
1	DPW-Infrastructure	Maintenance Technician III	3HN	HVAC Maintenance Technician-Senior	7ON	N/A	N/A	N/A	Employee Above Minimum Rate	
1	DPW-Infrastructure	Maintenance Technician III	3HN	HVAC Maintenance Technician-Senior	7ON	\$44,459	\$48,670	\$4,211	\$1,358	\$5,569
2	DPW-Infrastructure	Maintenance Technician II	3GN	HVAC Maintenance Technician	7NN	N/A	N/A	N/A	Employees Above Minimum Rate	
1	DPW-Infrastructure	Maintenance Technician II	3GN	HVAC Maintenance Technician	7NN	\$42,535	\$46,130	\$3,595	\$735	\$4,330
1	DPW-Infrastructure	Maintenance Technician II	3GN	HVAC Maintenance Technician	7NN	\$41,492	\$46,130	\$4,638	\$809	\$5,447
1	DPW-Infrastructure	Facilities Control Specialist	3SN	Facilities Maintenance Supervisor	1EX	\$62,060	\$69,955	\$7,895	\$1,105	\$9,000
1	DPW-Water Works	Administration and Project Mgr	1KX	Water Works Administration Mgr	1MX	N/A	N/A	N/A	Employee Above Minimum Rate	
1	DPW-Water Works	Water Plants Manager	1JX	Water Plants Manager	1KX	N/A	N/A	N/A	Employee Above Minimum Rate	
1	DPW-Water Works	Water Plants Operations Manager	1HX	Water Plants Operations Manager	1IX	\$82,089	\$85,000	\$2,911	\$408	\$3,319
1	DPW-Water Works	Water Plant Maintenance Manager	1DX	Water Plant Maintenance Manager	1GX	\$59,444	\$74,225	\$14,781	\$2,069	\$16,850
1	DPW-Water Works	Water Plant Maintenance Manager	1DX	Water Plant Maintenance Manager	1GX	N/A	N/A	N/A	Employee Above Minimum Rate	
1	DPW-Water Works	Water Plant Maintenance Supervisor	1CX	Water Plants Maintenance Supervisor	1FX	\$59,353	\$72,020	\$12,667	\$1,773	\$14,440
1	DPW-Water Works	Water Plant Steamfitter/HVAC Spec	7JN	Water Plant HVAC Maint Technician	7QN	\$47,588	\$57,703	\$6,614	\$1,154	\$7,768
1	DPW-Water Works	Water Plant Steamfitter/HVAC Spec	7JN	Water Plant HVAC Maint Technician	7QN	\$47,588	\$57,703	\$10,115	\$1,765	\$11,880
3	DPW-Water Works	Water Works Steamfitter	7RN	Water Plant Steamfitter	7RN	N/A	N/A	N/A	Title Change Only	
2	DPW-Water Works	Machine Repairperson	7JN	Water Plant Machine Repairperson	7QN	N/A	N/A	N/A	Employees Above Minimum Rate	
1	DPW-Water Works	Machine Repairperson	7JN	Water Plant Machine Repairperson	7QN	\$50,462	\$57,703	\$7,241	\$1,264	\$8,505
1	DPW-Water Works	Machine Repairperson	7JN	Water Plant Machine Repairperson	7QN	\$49,511	\$57,703	\$8,192	\$1,430	\$9,622
9	DPW-Water Works	Machine Repairperson	7JN	Water Plant Machine Repairperson	7QN	\$47,588	\$57,703	\$59,523	\$10,387	\$69,910
1	DPW-Water Works	Metal Fabricator	7HN	Water Plant Machine Repairperson	7QN	\$45,327	\$57,703	\$8,092	\$1,412	\$9,504
1	DPW-Water Works	Machinery Technician	7GN	Water Plant Machinery Mechanic	7LN	\$44,487	\$47,602	\$3,115	\$544	\$3,659
2	DPW-Water Works	Machinery Technician	7GN	Water Plant Machinery Mechanic	7LN	N/A	N/A	N/A	Employees Above Minimum Rate	
1	DPW-Water Works	Facility Mechanic	7DN	Water Plant Facility Mechanic	7HN	N/A	N/A	N/A	Employee Above Minimum Rate	
1	Health	Heating and Ventilating Mech III	7FN	HVAC Maintenance Technician	7NN	\$43,401	\$46,130	\$1,784	\$311	\$2,096
2	Health	Custodial Worker II-City Laborer	8DN	HVAC Maintenance Technician	7NN	\$36,480	\$46,130	\$12,619	\$2,202	\$14,821
1	Library	Library Facilities Manager	1EX	Facilities Manager	1HX	\$65,245	\$71,770	\$6,525	\$913	\$7,438
1	Library	Building Maintenance Supervisor II	1BX	Facilities Maintenance Supervisor	1EX	\$60,892	\$69,955	\$9,063	\$1,269	\$10,332
1	Library	Heating and Ventilating Mechanic III	7FN	HVAC Maintenance Technician-Senior	7ON	N/A	N/A	N/A	Employee Above Minimum Rate	
1	Library	Heating and Ventilating Mechanic II	7DN	HVAC Maintenance Technician	7NN	\$41,700	\$46,130	\$2,897	\$505	\$3,402
1	Library	Heating and Ventilating Mechanic II	7DN	HVAC Maintenance Technician	7NN	N/A	N/A	N/A	Employee Above Minimum Rate	
1	Health	New Position	N/A	Doula Program Manager*	1EX	N/A	N/A	N/A	Included in 2019 Budget	
4	Health	New Positions	N/A	Doula*	2EN	N/A	N/A	N/A	Included in 2019 Budget	
56								\$197,951	\$33,147	\$231,098

Assume effective date is Pay Period 1, 2019 (December 30, 2018) unless indicated otherwise.

\*Assume effective date is Pay Period 10, 2019 (May 5, 2019).

Assume vacant positions are filled Pay Period 10, 2019 (May 5, 2019).

Note that \$155,457 of the total cost is from non-levy funds (Water Works Rate Payer Funds).

**NEW COSTS FOR FULL YEAR**

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Costs	Rollup	Total Rollup+ Sal
3	City Development	Building Maintenance Mechanic II	7CN	Facilities Maintenance Mechanic	7HN	N/A	N/A	N/A	Employees Above Minimum Rate	
1	City Development	Building Maintenance Mechanic I	7BN	Facilities Maintenance Mechanic	7HN	\$44,001	\$44,099	\$98	\$17	\$115
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1	City Development	Heating and Ventilating Mechanic I	7CN	HVAC Maintenance Technician	7NN	\$40,639	\$46,130	\$5,491	\$958	\$6,449
1	DPW-Infrastructure	Bridge Maintenance Manager	1HX	Bridge Maintenance Manager	1IX	\$77,858	\$85,643	\$7,785	\$1,090	\$8,875
1	DPW-Infrastructure	Maintenance Technician III	3HN	HVAC Maintenance Technician-Senior	7ON	N/A	N/A	N/A	Employee Above Minimum Rate	
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1	DPW-Infrastructure	Maintenance Technician II	3GN	HVAC Maintenance Technician	7NN	\$41,492	\$46,130	\$4,638	\$809	\$5,447
1	DPW-Infrastructure	Facilities Control Specialist	3SN	Facilities Maintenance Supervisor	1EX	\$62,060	\$69,955	\$7,895	\$1,105	\$9,000
1	DPW-Water Works	Administration and Project Mgr	1KX	Water Works Administration Mgr	1MX	N/A	N/A	N/A	Employee Above Minimum Rate	
1	DPW-Water Works	Water Plants Manager	1JX	Water Plants Manager	1KX	N/A	N/A	N/A	Employee Above Minimum Rate	
1	DPW-Water Works	Water Plants Operations Manager	1HX	Water Plants Operations Manager	1IX	\$82,089	\$85,000	\$2,911	\$408	\$3,319
1	DPW-Water Works	Water Plant Maintenance Manager	1DX	Water Plant Maintenance Manager	1GX	\$59,444	\$74,225	\$14,781	\$2,069	\$16,850
1	DPW-Water Works	Water Plant Maintenance Manager	1DX	Water Plant Maintenance Manager	1GX	N/A	N/A	N/A	Employee Above Minimum Rate	
1	DPW-Water Works	Water Plant Maintenance Supervisor	1CX	Water Plants Maintenance Supervisor	1FX	\$59,353	\$72,020	\$12,667	\$1,773	\$14,440
1	DPW-Water Works	Water Plant Steamfitter/HVAC Spec	7JN	Water Plant HVAC Maint Technician	7QN	\$47,588	\$57,703	\$6,614	\$1,154	\$7,768
1	DPW-Water Works	Water Plant Steamfitter/HVAC Spec	7JN	Water Plant HVAC Maint Technician	7QN	\$47,588	\$57,703	\$10,115	\$1,765	\$11,880
3	DPW-Water Works	Water Works Steamfitter	7RN	Water Plant Steamfitter	7RN	N/A	N/A	N/A	Title Change Only	
2	DPW-Water Works	Machine Repairperson	7JN	Water Plant Machine Repairperson	7QN	N/A	N/A	N/A	Employees Above Minimum Rate	
1	DPW-Water Works	Machine Repairperson	7JN	Water Plant Machine Repairperson	7QN	\$50,462	\$57,703	\$7,241	\$1,264	\$8,505
1	DPW-Water Works	Machine Repairperson	7JN	Water Plant Machine Repairperson	7QN	\$49,511	\$57,703	\$8,192	\$1,430	\$9,622
9	DPW-Water Works	Machine Repairperson	7JN	Water Plant Machine Repairperson	7QN	\$47,588	\$57,703	\$91,035	\$15,886	\$106,921
1	DPW-Water Works	Metal Fabricator	7HN	Water Plant Machine Repairperson	7QN	\$45,327	\$57,703	\$12,376	\$2,160	\$14,536
1	DPW-Water Works	Machinery Technician	7GN	Water Plant Machinery Mechanic	7LN	\$44,487	\$47,602	\$3,115	\$544	\$3,659
2	DPW-Water Works	Machinery Technician	7GN	Water Plant Machinery Mechanic	7LN	N/A	N/A	N/A	Employees Above Minimum Rate	
1	DPW-Water Works	Facility Mechanic	7DN	Water Plant Facility Mechanic	7HN	N/A	N/A	N/A	Employee Above Minimum Rate	
1	Health	Heating and Ventilating Mech III	7FN	HVAC Maintenance Technician	7NN	\$43,401	\$46,130	\$2,729	\$476	\$3,205
2	Health	Custodial Worker II-City Laborer	8DN	HVAC Maintenance Technician	7NN	\$36,480	\$46,130	\$19,300	\$3,368	\$22,668
1	Library	Library Facilities Manager	1EX	Facilities Manager	1HX	\$65,245	\$71,770	\$6,525	\$913	\$7,438
1	Library	Building Maintenance Supervisor II	1BX	Facilities Maintenance Supervisor	1EX	\$60,892	\$69,955	\$9,063	\$1,269	\$10,332
1	Library	Heating and Ventilating Mechanic III	7FN	HVAC Maintenance Technician-Senior	7ON	N/A	N/A	N/A	Employee Above Minimum Rate	
1	Library	Heating and Ventilating Mechanic II	7DN	HVAC Maintenance Technician	7NN	\$41,700	\$46,130	\$4,430	\$773	\$5,203
1	Library	Heating and Ventilating Mechanic II	7DN	HVAC Maintenance Technician	7NN	N/A	N/A	N/A	Employee Above Minimum Rate	
1	Health	New Position	N/A	Doula Program Manager	1EX	N/A	N/A	N/A	Included in 2019 Budget	
4	Health	New Positions	N/A	Doula	2EN	N/A	N/A	N/A	Included in 2019 Budget	
56								\$244,807	\$41,324	\$286,130