



# City of Milwaukee Fiscal Impact Statement

A	
Date	File Number
01/11/16	151297
Subject: Classification and pay recommendations approved by the City Service Commission on January 12, 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"/> 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.

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**G**

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		See attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
<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 January 13, 2016  
City Service Commission Meeting of January 12, 2016

NEW COSTS FOR 2015										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Operations	Operations and Dispatch Mgr	1FX	Fleet Operations Mgr*	1HX	\$65,331	\$70,827	\$634	\$108	\$742
1	DPW-Operations	Equip Operations and Trng Mgr	1CX	Fleet Operations and Trng Mgr*	1EX	\$71,484	\$75,058	\$412	\$70	\$482
7	DPW-Operations	Equip Operations Sup i	1AX	Fleet Operations Supervisor*	1AX	N/A	N/A	N/A	N/A	N/A Title Change Only
1	DPW-Operations	Fleet Operations Mgr	1JX	Fleet Services Manager*	1JX	N/A	N/A	N/A	N/A	N/A Title Change Only
1	Employee Relations	Cert and Salary Systems Adm	1DX	Cert and Salary Systems Adm**	1EX	N/A	N/A	N/A	N/A	N/A Included in 2015 Budget
11								\$1,047	\$178	\$1,224

\*Assume effective date is Pay Period 24, 2015 (November 8, 2015)

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

NEW COSTS FOR 2016										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Development	DCD Accounting Specialist	2HX	DCD Accountant Lead*	2IX	\$55,072	\$58,926	\$3,261	\$554	\$3,815
1	City Development	DCD Accounting Specialist	2HX	DCD Accountant Lead*	2IX	\$54,865	\$58,705	\$3,249	\$552	\$3,802
1	DPW-Operations	Operations and Dispatch Mgr	1FX	Fleet Operations Mgr**	1HX	\$65,331	\$70,827	\$5,496	\$934	\$6,430
1	DPW-Operations	Equipment Operations and Trng Mgr	1CX	Fleet Operations and Trng Mgr**	1EX	\$71,484	\$75,058	\$3,574	\$608	\$4,182
7	DPW-Operations	Equipment Operations Supervisor I	1AX	Fleet Operations Supervisor**	1AX	N/A	N/A	N/A	N/A	N/A Title Change Only
1	DPW-Operations	Fleet Operations Mgr	1JX	Fleet Services Manager**	1JX	N/A	N/A	N/A	N/A	N/A Title Change Only
1	Administration	New Position	N/A	Emergency Comm and Policy Dir***	2NX	N/A	N/A	N/A	N/A	N/A Included in 2016 budget
1	City Development	New Position	N/A	Real Estate Coordinator II***	2DN	N/A	N/A	N/A	N/A	N/A Included in 2016 budget
1	DPW-Operations	Urban Forestry Tech Svcs Mgr	1FX	Urban Forestry District Mgr***	1HX	N/A	N/A	N/A	N/A	N/A Included in 2016 budget
1	DPW-Operations	New Position	N/A	Property Maint and Compliance Mgr***	1DX	N/A	N/A	N/A	N/A	N/A Included in 2016 budget
1	DPW-Operations	New Position	N/A	Office Assistant IV***	6HN	N/A	N/A	N/A	N/A	N/A Included in 2016 Budget
5	DPW-Water Works	New Positions	N/A	Engineering Technician IV***	3NN	N/A	N/A	N/A	N/A	N/A Included in 2016 Budget
1	DPW-Water Works	New Position	N/A	Automated Systems Specialist***	2GN	N/A	N/A	N/A	N/A	N/A Included in 2016 Budget
1	DPW-Water Works	Customer Service Rep III	6HN	Communications Assistant III***	6HN	N/A	N/A	N/A	N/A	N/A Title Change Only
1	Employee Relations	Cert and Salary Systems Adm	1DX	Cert and Salary Systems Adm****	1EX	N/A	N/A	N/A	N/A	N/A included in 2015 Budget
1	Health	Viol Reduct and Prev Init Mgr	1GX	Violence Reduct and Prev Init Mgr***	1GX	N/A	N/A	N/A	N/A	N/A Recruitment Flexibility
1	Library	Asst Director - Library Operations	1HX	Asst Director - Library Operations***	1HX	N/A	N/A	N/A	N/A	N/A Recruitment Flexibility
27								\$15,580	\$2,649	\$18,229

\*Assume effective date is Pay Period 5, 2016 (February 14, 2016)

\*\*Assume effective date is Pay Period 24, 2015 (November 8, 2015)

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

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

**NEW SAVINGS FOR 2016**

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Infrastructure	Traffic Control Engineer V	1JX	Traffic Engineer - Senior	1IX	\$80,442	\$75,478	\$4,964	\$844	\$5,808
1								\$4,964	\$844	\$5,808

**NEW COSTS FOR FULL YEAR**

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Development	DCD Accounting Specialist	2HX	DCD Accountant Lead*	2IX	\$55,072	\$58,926	\$3,854	\$655	\$4,509
1	City Development	DCD Accounting Specialist	2HX	DCD Accountant Lead*	2IX	\$54,865	\$58,705	\$3,840	\$653	\$4,493
1	DPW-Operations	Operations and Dispatch Mgr	1FX	Fleet Operations Mgr**	1HX	\$65,331	\$70,827	\$5,496	\$934	\$6,430
1	DPW-Operations	Equipment Operations and Trng Mgr	1CX	Fleet Operations and Trng Mgr**	1EX	\$71,484	\$75,058	\$3,574	\$608	\$4,182
1	DPW-Operations	Equipment Operations Supervisor I	1AX	Fleet Operations Supervisor**	1AX	N/A	N/A	N/A		N/A Title Change Only
1	DPW-Operations	Fleet Operations Mgr	1JX	Fleet Services Manager**	1JX	N/A	N/A	N/A		N/A Title Change Only
1	Administration	New Position	N/A	Emergency Comm and Policy Dir***	2NX	N/A	N/A	N/A		N/A Included in 2016 budget
1	City Development	New Position	N/A	Real Estate Coordinator II***	2DN	N/A	N/A	N/A		N/A Included in 2016 budget
1	DPW-Operations	Urban Forestry Tech Svcs Mgr	1FX	Urban Forestry District Mgr***	1HX	N/A	N/A	N/A		N/A Included in 2016 budget
1	DPW-Operations	New Position	N/A	Property Maint and Compliance Mgr***	1DX	N/A	N/A	N/A		N/A included in 2016 budget
1	DPW-Operations	New Position	N/A	Office Assistant IV***	6HN	N/A	N/A	N/A		N/A included in 2016 Budget
5	DPW-Water Works	New Positions	N/A	Engineering Technician IV***	3NN	N/A	N/A	N/A		N/A included in 2016 Budget
1	DPW-Water Works	New Position	N/A	Automated Systems Specialist***	2GN	N/A	N/A	N/A		N/A included in 2016 Budget
1	DPW-Water Works	Customer Service Rep III	6HN	Communications Assistant III***	6HN	N/A	N/A	N/A		N/A Title Change Only
1	Employee Relations	Cert and Salary Systems Adm	1DX	Cert and Salary Systems Adm****	1EX	N/A	N/A	N/A		N/A included in 2015 Budget
1	Health	Viol Reduct and Prev Init Mgr	1GX	Violence Reduct and Prev Init Mgr***	1GX	N/A	N/A	N/A		N/A Recruitment Flexibility
1	Library	Asst Director - Library Operations	1HX	Asst Director - Library Operations***	1HX	N/A	N/A	N/A		N/A Recruitment Flexibility
21								\$16,764	\$2,850	\$19,614

**NEW SAVINGS FOR FULL YEAR**

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Infrastructure	Traffic Control Engineer V	1JX	Traffic Engineer - Senior	1IX	\$80,442	\$75,478	\$4,964	\$844	\$5,808
1								\$4,964	\$844	\$5,808

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