



City of Milwaukee Fiscal Impact Statement

A	
Date 5/27/15	File Number 150123
Subject Classification and pay recommendations approved by the City Service Commission on May 26, 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 May 29, 2015
City Service Commission Meeting of May 26, 2015

NEW COSTS FOR 2015														
No. Pos.	Dept	From	PR	To	PR	Present Annual	Bi Wk	New Annual	Bi Wk	EffPP	Multiplier	New Cost	Rollup	Total Rollup+ Sal
1	Deferred Compensation Bd.	Exec Director-Deferred Comp Bd	1HX	Exec Director-Deferred Comp Bd	2OX	\$70,827	\$2,724.12	\$85,757	\$3,298.35	14	13	\$7,465	\$1,269	\$8,734
100	Neighborhood Services	Please see attached chart	N/A	Please see attached chart		\$5,440,606		\$5,757,125		14		\$158,260	\$26,904	\$185,164
101												\$165,725	\$28,173	\$193,898

Assume effective date is Pay Period 14, 2015 (June 21, 2015)

NEW COSTS FOR FULL YEAR														
No. Pos.	Dept	From	PR	To	PR	Present Annual	Bi Wk	New Annual	Bi Wk	EffPP	Multiplier	New Cost	Rollup	Total Rollup+ Sal
1	Deferred Compensation Bd.	Exec Director-Deferred Comp Bd	1HX	Exec Director-Deferred Comp Bd	2OX	\$70,827	\$2,724.12	\$85,757	\$3,298.35	1	26	\$14,930	\$2,538	\$17,468
100	Neighborhood Services	Please see attached chart	N/A	Please see attached chart		\$5,440,606		\$5,757,125		1		\$316,519	\$53,808	\$370,327
101												\$331,449	\$56,346	\$387,795

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

DEPARTMENT OF NEIGHBORHOOD SERVICES CAREER LADDER IMPLEMENTATION COSTS

Annual costs

Final 5/15/2015

Total Number of FTE's: 0

Enviornmental Risk Officer		Construction Trades, NIP, Special Enforcement		Plan Examiner Specialists		Plan Examiners II		Plan Examiner III	
Step	(5/8/15)	Step	(5/8/15)	Step	Pay Range	Step	Pay Range	Step	Pay Range
1	\$53,034	1	\$62,152	1	\$56,170	1	\$66,423	1	\$70,334
2	\$55,950	2	\$64,507	2	\$58,836	2	\$69,080	2	\$73,157
3	\$58,866	3	\$66,863	3	\$61,502	3	\$71,705	3	\$75,980
4	\$61,782	4	\$69,219	4	\$64,168			4	\$78,803
5	\$64,699	5	\$71,574	5	\$66,834			5	\$81,626
6	\$67,615	6	\$73,930					6	\$84,449
								7	\$87,270

DNS SECTION	NAME	TITLE	Career Ladder			
			CURRENT PAY *	Step Placement	PROPOSED Rate **	Difference
BOILER		Boiler Insp.	\$52,750	1	\$62,152	\$9,402
		Boiler Insp.	\$63,154	1	\$63,154	\$0
		Boiler Insp.	\$67,586	1	\$67,586	\$0
CONSTRUCTION		BC II	\$61,315	1	\$62,152	\$837
		BC I	\$52,750	1	\$62,152	\$9,402
		BCII	\$60,147	1	\$64,507	\$4,360
		BCII	\$60,000	1	\$62,152	\$2,152
		BC I	\$52,750	1	\$62,152	\$9,402
		BC II	\$60,147	1	\$62,152	\$2,005
		BC I	\$52,750	1	\$62,152	\$9,402
		BCI	\$51,456	1	\$62,152	\$10,696
		BC I	\$63,810	1	\$63,810	\$0
		BC II	\$66,298	1	\$66,298	\$0
CONDEMNATION		BC I	\$56,575	1	\$62,152	\$5,577
						\$0
		BC II	\$68,287	1	\$68,287	\$0

DNS SECTION	NAME	TITLE	CURRENT PAY *	Career Ladder		PROPOSED Rate **	Difference
				Step Placement			
		BC II	\$67,586	1		\$67,586	\$0
		BC I	\$69,639	1		\$69,639	\$0
		BCII	\$56,047	1		\$62,152	\$6,105
ELECTRICAL		ELE II	\$67,447	2		\$67,447	\$0
		ELE II	\$68,287	3		\$68,287	\$0
		ELE II	\$67,447	2		\$67,447	\$0
		ELE II	\$67,447	2		\$67,447	\$0
		ELE I	\$64,368	2		\$64,507	\$139
		ELE II	\$67,447	2		\$67,447	\$0
		ELE I	\$63,012	1		\$63,012	\$0
		ELE I	\$63,012	1		\$63,012	\$0
		ELE I					\$0
ELEVATOR		ELV II	\$64,368	1		\$64,368	\$0
		ELV II	\$61,315	1		\$62,152	\$837
		ELV II	\$66,298	1		\$66,298	\$0
							\$0
NIP		NIP	\$52,750	3		\$66,863	\$14,113
		NIP	\$52,750	2		\$64,507	\$11,757
		NIP	\$60,673	3		\$66,863	\$6,190
		NIP	\$52,750	1		\$62,152	\$9,402
		NIP	\$52,750	1		\$62,152	\$9,402
							\$0
							\$0
PLUMBING		PLB II	\$61,777	4		\$69,219	\$7,442
		PLB II	\$67,434	3		\$67,434	\$0
		PLB II	\$67,434	2		\$67,434	\$0
		PLB II	\$54,612	2		\$64,507	\$9,895
		PLB II	\$63,926	3		\$66,863	\$2,937
		PLB II	\$67,434	3		\$67,434	\$0
		PLB II	\$61,177	3		\$66,863	\$5,686
		PLB II	\$63,926	4		\$63,926	\$0
		PLB II	\$54,612	2		\$64,507	\$9,895

DNS SECTION	NAME	TITLE	CURRENT PAY *	Career Ladder		PROPOSED Rate **	Difference
				Step Placement			
		PLB II	\$69,456	3		\$69,456	\$0
		PLB II	\$55,431	2		\$63,862	\$8,431
		PLB II	\$69,456	3		\$69,456	\$0
		PLB II	\$67,434	3		\$67,434	\$0
		PLB II	\$71,540	3		\$71,540	\$0
		PLB II	\$61,177	2		\$64,507	\$3,330
		PLB II	\$67,434	4		\$69,219	\$1,785
SPRINKLER		SPR I	\$54,333	1		\$62,152	\$7,819
		SPR II	\$66,298	1		\$66,298	\$0
		SPR I	\$58,395	1		\$62,152	\$3,757
		SPR II	\$62,850	1		\$62,850	\$0
DEVELOPMENT		PXS	\$64,470	1		\$64,470	\$0
CENTER-PLAN		PE II	\$65,072	1		\$66,423	\$1,351
EXAM		PE II	\$78,494	1		\$78,494	\$0
		PE III	\$85,466	1		\$85,466	\$0
		FPE	\$79,074	1		\$79,074	\$0
		PE II	\$65,072	1		\$66,423	\$1,351
		PXS	\$59,202	1		\$59,202	\$0
		ME II	\$70,806	2		\$70,806	\$0
		PE II	\$65,072	1		\$66,423	\$1,351
		ME III	\$75,117	3		\$75,980	\$863
		PE II	\$58,156	1		\$66,423	\$8,267
		PE III	\$82,419	1		\$82,419	\$0
SPECIAL		SE I	\$62,617	1		\$62,617	\$0
ENFORCEMENT		SE I	\$62,617	1		\$62,617	\$0
		SE I	\$52,750	1		\$62,152	\$9,402
		SE I	\$60,792	1		\$62,152	\$1,360
		SE I	\$59,147	3		\$66,863	\$7,716
		SE I	\$52,750	1		\$62,152	\$9,402
		SE I	\$54,807	1		\$62,152	\$7,345
		SE I	\$53,515	1		\$62,152	\$8,637
		SE I	\$54,807	1		\$62,152	\$7,345

DNS SECTION	NAME	TITLE	CURRENT PAY *	Career Ladder	PROPOSED	
				Step Placement	Rate **	Difference
	Plan Exam Specialist	2	0			
	Plan Exam II	5	0			
	Plan Exam III	2	0			
	Mechanical Plan Exam II	1	0			
	Mechanical Plan Exam III	1	0			
	Fire Protection Engineer III	1	0			
	Special Enforcement Inspector ***	24	7			
	Environmental Risk Officer	5	0			
Totals:		100	12			

*** Includes 4 vacancies as of July 1, 2015