



# City of Milwaukee Fiscal Impact Statement

## A

<b>Date</b>	12/08/15	<b>File Number</b>	151130
<b>Subject</b>	Classification and pay recommendations approved by the City Service Commission on December 8, 2015.		

## B

<b>Submitted By (Name/Title/Dept./Ext.)</b>	Sarah Trotter, Human Resources Representative Dept. of Employee Relations/X2398.
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## C

<b>This File</b>	<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.
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## D

<b>This Note</b>	<input type="checkbox"/> Was requested by committee chair.
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## E

<b>Charge To</b>	<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
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**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 December 9, 2015  
City Service Commission Meeting of December 8, 2015

NEW COSTS FOR 2016										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Administration	New Position	N/A	Cmty. Engagement & Achiev. Collab. Mgr	2JX	N/A	N/A	N/A	Included in 2016 budget	
1	Administration	New Position	N/A	ADA Coordinator*	2IX	N/A	N/A	N/A	Included in 2016 budget	
57	Neighborhood Services	Construction Trade Inspectors	N/A	Construction Trade Inspectors**	N/A	\$3,709,815	\$3,777,632	\$62,600	\$12,802	\$75,402
1	Neighborhood Services	Env Code Enforcement Mgr	1GX	Building Codes Enforcement Mgr**	1GX	N/A	N/A	N/A Title Change Only		
1	Neighborhood Services	Bldg Construction Insp Sup	1FX	Bldg Construction Inspection Sup**	1GX	\$77,806	\$81,696	\$3,591	\$610	\$4,201
1	Neighborhood Services	Bldg Construction Insp Sup	1FX	Bldg Construction Inspection Sup**	1GX	\$69,727	\$73,213	\$3,218	\$547	\$3,765
1	Neighborhood Services	Electrical Inspection Supervisor	1FX	Electrical Inspection Supervisor**	1GX	\$85,282	\$89,546	\$3,936	\$669	\$4,605
1	Neighborhood Services	Plumbing Inspection Supervisor	1FX	Plumbing Inspection Supervisor**	1GX	\$82,713	\$86,849	\$3,818	\$649	\$4,467
1	Neighborhood Services	Plumbing Inspection Supervisor	1FX	Plumbing Inspection Supervisor**	1GX	\$75,462	\$79,235	\$3,483	\$592	\$4,075
1	Neighborhood Services	Operations Mgr-Dev Center	1FX	Operations Mgr-Dev Center**	1GX	\$90,660	\$95,193	\$4,184	\$711	\$4,896
160	DPW-Operations	Forestry Positions	N/A	Forestry Positions*	N/A	N/A	N/A	\$170,872	\$34,943	\$205,815
51	Health	Nursing Positions	N/A	Nursing Positions*	N/A	N/A	N/A	N/A Grant Funded or in 2016 budget		
277								\$255,702	\$51,524	\$307,226

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

\*\*Assume effective date is Pay Period 3, 2016 (January 17, 2016)

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Administration	New Position	N/A	Cmty. Engagement & Achiev. Collab. Mgr	2JX	N/A	N/A	N/A	Included in 2016 budget	
1	Administration	New Position	N/A	ADA Coordinator	2IX	N/A	N/A	N/A	Included in 2016 budget	
57	Neighborhood Services	Construction Trade Inspectors	N/A	Construction Trade Inspectors	N/A	\$3,709,815	\$3,777,632	\$67,817	\$13,869	\$81,686
1	Neighborhood Services	Env Code Enforce. Mgr	1GX	Building Codes Enforcement Mgr	1GX	N/A	N/A	N/A Title Change Only		
1	Neighborhood Services	Bldg Construction Insp Sup	1FX	Bldg Construction Inspection Sup	1GX	\$77,806	\$81,696	\$3,890	\$661	\$4,551
1	Neighborhood Services	Bldg Construction Insp Sup	1FX	Bldg Construction Inspection Sup*	1GX	\$69,727	\$73,213	\$3,486	\$593	\$4,079
1	Neighborhood Services	Electrical Inspection Supervisor	1FX	Electrical Inspection Supervisor	1GX	\$85,282	\$89,546	\$4,264	\$725	\$4,989
1	Neighborhood Services	Plumbing Inspection Supervisor	1FX	Plumbing Inspection Supervisor	1GX	\$82,713	\$86,849	\$4,136	\$703	\$4,839
1	Neighborhood Services	Plumbing Inspection Supervisor	1FX	Plumbing Inspection Supervisor	1GX	\$75,462	\$79,235	\$3,773	\$641	\$4,414
1	Neighborhood Services	Operations Mgr-Dev Center	1FX	Operations Mgr-Dev Center	1GX	\$90,660	\$95,193	\$4,533	\$771	\$5,304
160	DPW-Operations	Forestry Positions	N/A	Forestry Positions	N/A	N/A	N/A	\$170,872	\$34,943	\$205,815
51	Health	Nursing Positions	N/A	Nursing Positions	N/A	N/A	N/A	N/A Grant Funded or in 2016 budget		
277								\$262,771	\$52,906	\$315,677