



City of Milwaukee Fiscal Impact Statement

A	
Date	12/11/14
File Number	141130
Subject	Classification and pay recommendations approved by the City Service Commission on November 25, 2014.

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.

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 December 15, 2014
City Service Commission Meeting of November 25, 2014

NEW COSTS FOR 2014										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Assessor's Office	Assessment Division Manager	1FX	Assessment Division Manager*	1GX	\$87,270	\$91,634	\$168	\$29	\$196
1	Assessor's Office	Assessment Division Manager	1FX	Assessment Division Manager*	1GX	\$82,096	\$86,201	\$158	\$27	\$185
1	Assessor's Office	Assessment Division Manager**	1FX	Assessment Division Manager**	1GX	\$74,804	\$86,189	\$438	\$74	\$512
1	City Attorney	Legal Office Assistant IV	6MN	Legal Office Assistant III***	6NN	\$49,946	\$51,547	\$308	\$63	\$371
1	City Attorney	Legal Office Assistant IV	6MN	Legal Office Assistant III***	6NN	\$47,618	\$49,999	\$458	\$94	\$552
1	City Attorney	Legal Office Assistant III	6KN	Legal Office Assistant III***	6NN	\$45,351	\$47,618	\$436	\$89	\$525
1	City Attorney	Legal Office Assistant III	6KN	Legal Office Assistant II***	6LN	\$45,351	\$46,724	\$264	\$54	\$318
1	City Attorney	Legal Office Assistant III	6KN	Legal Office Assistant II***	6LN	\$43,994	\$46,194	\$423	\$87	\$510
1	City Attorney	Legal Office Assistant II	6IN	Legal Office Assistant I***	6JN	\$41,610	\$43,691	\$400	\$82	\$482
2	City Attorney	Legal Office Assistant II	6IN	Legal Office Assistant I***	6JN	\$38,629	\$40,560	\$743	\$152	\$895
1	City Attorney	Legal Office Assistant II	6IN	Legal Office Assistant I***	6JN	\$37,681	\$39,565	\$362	\$74	\$436
1	Deferred Compensation	Program Assistant II	5FN	Administrative Assistant IV*	5IN	\$46,347	\$48,665	\$89	\$18	\$107
1	Neighborhood Services	Building Construction Insp Sup	1FX	Building Construction Insp Sup****	1FX	\$61,721	\$69,036	\$1,125	\$191	\$1,317
1	Neighborhood Services	Building Construction Insp Sup	1FX	Building Construction Insp Sup****	1FX	\$62,338	\$69,727	\$3,695	\$628	\$4,323
1	Neighborhood Services	Building Construction Insp Sup	1FX	Building Construction Insp Sup*****	1FX	N/A	N/A	N/A	Above the Recruitment Rat	
12	Neighborhood Services	Electrical Inspector II	3QN	Electrical Inspector II*****	3QN	N/A	N/A	N/A	No Immediate Costs	
1	DPW - Adm Services	New Position	N/A	Business Services Specialist*	2DN	\$0	\$46,347	\$1,783	\$303	\$2,086
29								\$10,849	\$1,965	\$12,814

*Assume effective date is Pay Period 26 (December 7, 2014)
 **Assume vacant position would have been filled at midpoint of the pay range
 ***Assume effective date is Pay Period 22 (October 12, 2014)
 ****Assume effective date is Pay Period 10 (April 27, 2014) through Pay Period 13 (June 21, 2014)
 *****Assume effective date is Pay Period 14 (June 22, 2014) through the end of the year.
 *****Assume effective date is Pay Period 10 (April 27, 2014)
 *****Assume effective date is Pay Period 1, 2015 (December 21, 2014)
 Note: one position of Bldg Construction Insp Sup is listed twice to reflect the cost before and after the 1% increase

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Assessor's Office	Assessment Division Manager	1FX	Assessment Division Manager	1GX	\$87,270	\$91,634	\$4,364	\$742	\$5,106
1	Assessor's Office	Assessment Division Manager	1FX	Assessment Division Manager	1GX	\$82,096	\$86,201	\$4,105	\$698	\$4,803
1	Assessor's Office	Assessment Division Manager**	1FX	Assessment Division Manager	1GX	\$74,804	\$86,189	\$11,385	\$1,935	\$13,320
1	City Attorney	Legal Office Assistant IV	6MN	Legal Office Assistant III	6NN	\$49,946	\$51,547	\$1,601	\$327	\$1,928
1	City Attorney	Legal Office Assistant IV	6MN	Legal Office Assistant III	6NN	\$47,618	\$49,999	\$2,381	\$487	\$2,868
1	City Attorney	Legal Office Assistant III	6KN	Legal Office Assistant III	6NN	\$45,351	\$47,618	\$2,267	\$464	\$2,731
1	City Attorney	Legal Office Assistant III	6KN	Legal Office Assistant II	6LN	\$45,351	\$46,724	\$1,373	\$281	\$1,654
1	City Attorney	Legal Office Assistant III	6KN	Legal Office Assistant II	6LN	\$43,994	\$46,194	\$2,200	\$450	\$2,650

1	City Attorney	Legal Office Assistant II	6IN	Legal Office Assistant I	6JN	\$41,610	\$43,691	\$2,081	\$426	\$2,507	
2	City Attorney	Legal Office Assistant II	6IN	Legal Office Assistant I	6JN	\$38,629	\$40,560	\$3,862	\$790	\$4,652	
1	City Attorney	Legal Office Assistant II	6IN	Legal Office Assistant I	6JN	\$37,681	\$39,565	\$1,884	\$385	\$2,269	
1	Deferred Compensation	Program Assistant II	5FN	Administrative Assistant IV	5IN	\$46,347	\$48,665	\$2,318	\$474	\$2,792	
1	Neighborhood Services	Building Construction Insp Sup	1FX	Building Construction Insp Sup	1FX	\$62,338	\$69,727	\$7,389	\$1,256	\$8,645	
1	Neighborhood Services	Building Construction Insp Sup	1FX	Building Construction Insp Sup	1FX	N/A	N/A	N/A	Above the Recruitment Rate		
12	Neighborhood Services	Electrical Inspector II	3QN	Electrical Inspector II	3QN	N/A	N/A	N/A No Immediate Costs			
1	DPW - Adm Services	New Position	N/A	Business Services Specialist	2DN	N/A	N/A	N/A Included in 2015 Budget			
								28	\$47,210	\$8,715	\$55,925

Note: Totals may not be to the exact dollar due to rounding