



# City of Milwaukee Fiscal Impact Statement

## A

<b>Date</b>	2/20/17	<b>File Number</b>	161491
<b>Subject</b>	Classification and pay recommendations approved by the City Service Commission on February 21, 2017.		

## 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

\_\_\_\_\_

**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

Finance and Personnel Committee Meeting of February 23, 2017  
 City Service Commission Meeting of February 21, 2017

**NEW COST FOR 2016**

No. Pos.	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Budget and Policy Mgr - Senior	1IX	Financial Operations Manager	1KX	\$109,790	\$120,064	\$7,903	\$1,344	\$9,247

Assume effective date is Pay period 8, 2016 (March 27, 2016).

**NEW SAVINGS FOR 2016**

No. Pos.	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Call Center Ops and Analytic Mgr	1IX	UCC Operations Manager	1FX	\$75,478	\$62,338	\$2,527	\$430	\$2,957

Assume effective date is Pay Period 23, 2016 (October 23, 2016).

**NEW COST FOR 2017**

No. Pos.	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Budget and Policy Mgr - Senior	1IX	Financial Operations Manager*	1KX	\$109,790	\$120,064	\$10,274	\$1,747	\$12,021
1	New Position	N/A	Laboratory Data Specialist	2EN	N/A	N/A	NA Grant Funded Position (File #160599)		
1	New Position	N/A	ReCAST Program Manager	2HX	N/A	N/A	NA Grant Funded Position (File #161517)		
1	New Position	N/A	Administrative Assistant III	5FN	N/A	N/A	NA Grant Funded Position (File #161517)		
1	Project Coordinator - BIG	2EX	IT Project Coordinator	2GX	\$48,670	\$56,767	\$8,097	\$1,376	\$9,473
1	Workforce Development Coord	2GX	Appt at \$2,769.24**	N/A	\$57,524	\$72,000	\$12,249	\$2,082	\$14,331
6							\$30,620	\$5,205	\$35,825

Assume effective date is Pay Period 1, 2017 (January 1, 2017) unless otherwise noted.

\*Assume effective date is Pay Period 8, 2016 (March 27, 2016).

\*\*Assume effective date is Pay Period 5, 2017 (February 26, 2017). Present Annual Rate is 60% of the Range.

**NEW SAVINGS FOR 2017**

No. Pos.	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Call Center Ops and Analytic Mgr	1IX	UCC Operations Manager	1FX	\$75,478	\$62,338	\$13,140	\$2,234	\$15,374

Assume effective date is Pay Period 23, 2016 (October 23, 2016).

**NEW COSTS FOR FULL YEAR**

No. Pos.	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Budget and Policy Mgr - Senior	1IX	Financial Operations Manager	1KX	\$109,790	\$120,064	\$10,274	\$1,747	\$12,021
1	New Position	N/A	Laboratory Data Specialist	2EN	N/A	N/A	NA Grant Funded Position (File #160599)		
1	New Position	N/A	ReCAST Program Manager	2HX	N/A	N/A	NA Grant Funded Position (File #161517)		
1	New Position	N/A	Administrative Assistant III	5FN	N/A	N/A	NA Grant Funded Position (File #161517)		
1	Project Coordinator - BIG	2EX	IT Project Coordinator	2GX	\$48,670	\$56,767	\$8,097	\$1,376	\$9,473
1	Workforce Development Coord	2GX	Appt at \$2,769.24	N/A	\$57,524	\$72,000	\$14,476	\$2,461	\$16,937
6							\$32,847	\$5,584	\$38,431

**NEW SAVINGS FOR FULL YEAR**

No. Pos.	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Call Center Ops and Analytic Mgr	1IX	UCC Operations Manager	1FX	\$75,478	\$62,338	\$13,140	\$2,234	\$15,374