



City of Milwaukee Fiscal Impact Statement

A

Date	10/07/2013	File Number	130728
Subject	Classification and pay recommendations approved by the City Service Commission on September 24 and October 8, 2013.		

B

Submitted By (Name/Title/Dept./Ext.)	Sarah Trotter, Human Resources Representative Dept. of Employee Relations/X2398.
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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.
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D

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

Assumptions used in arriving at fiscal estimate.

G

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and Pay recommendations.	See the 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 & Personnel Committee Meeting of October 9, 2013
City Service Commission Meeting of October 8, 2013

NEW COSTS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Common Council/City Clerk	New Position	N/A	Staff Assistant	2GX	\$0	\$50,959	\$5,880	\$1,000	\$6,879
1								\$5,880	\$1,000	\$6,879

Assume effective date is Pay Period 24 (November 10, 2013)

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Common Council/City Clerk	New Position	N/A	Staff Assistant*	2GX	\$0	\$50,959	\$50,959	\$8,663	\$59,622
1	Health	Infectious Disease Epidemiologist	1GX	Consumer Environmental Hlth Div Dir**	1IX	\$77,851	\$81,743	\$3,892	\$662	\$4,554
1	Health	Environmental Health Prog Mgr	1DX	Consumer Environmental Hlth Sup**	1DX	N/A	N/A	N/A	Title Change Only	
1	Health	Environmental Specialist Supervisor	1AX	Consumer Environmental Hlth Sup**	1DX	\$44,857	\$54,322	\$9,465	\$1,609	\$11,074
1	Health	Environmental Health Coord	2DN	Consumer Environmental Hlth Coord**	2FN	\$57,163	\$60,021	\$2,858	\$584	\$3,442
1	Health	Environmental Specialist Supervisor	1AX	Consumer Environmental Hlth Coord**	2FN	\$57,061	\$59,914	\$2,853	\$583	\$3,436
2	Health	Environmental Health Specialist II	3JN	Environmental Health Specialist**	3LN	\$53,352	\$54,438	\$2,172	\$444	\$2,616
3	Health	Environmental Health Specialist II	3JN	Environmental Health Specialist**	3LN	N/A	N/A	N/A	Title Change Only	
1	Health	Environmental Health Specialist I	3GN	Environmental Health Specialist**	3LN	\$42,118	\$48,855	\$6,737	\$1,378	\$8,115
5	Health	Environmental Health Specialist I	3GN	Environmental Health Specialist**	3LN	\$42,118	\$50,649	\$42,655	\$8,723	\$51,378
2	Health	Environmental Health Specialist I	3GN	Environmental Health Specialist**	3LN	\$47,680	\$48,855	\$2,350	\$481	\$2,831
1	Health	Environmental Health Specialist I	3GN	Environmental Health Specialist**	3LN	\$47,680	\$50,649	\$2,969	\$607	\$3,576
1	Health	Environmental Health Specialist I	3GN	Environmental Health Specialist**	3LN	\$47,771	\$48,855	\$1,084	\$222	\$1,306
1	Health	Environmental Health Specialist I	3GN	Environmental Health Specialist**	3LN	\$48,157	\$50,649	\$2,492	\$510	\$3,002
1	Health	Lead Risk Assessor II	3JN	Environmental Health Specialist**	3LN	\$44,567	\$50,649	\$6,082	\$1,244	\$7,326
2	Health	Lead Risk Assessor II	3JN	Environmental Health Specialist**	3LN	N/A	N/A	N/A	Title Change Only	
25								\$136,568	\$25,709	\$162,277

*Costs expected to be included in 2014 budget.

**Assume effective date is Pay Period 1, 2014 (December 22, 2013)

Note: It is estimated that there will be additional costs as employees attain more credentials. These costs will be offset by savings due to improved productivity, increased morale and reduced turnover.

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

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of October 9, 2013
City Service Commission Meeting of September 24, 2013

NEW COSTS FOR 2013										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Department of City Development	New Position	N/A	Program Assistant I*	5EN	\$0	\$40,100	\$4,627	\$946	\$5,573
1	Employees' Retirement System	Pension Accounting Specialist	2GX	Pension Accounting Manager	1EX	\$61,216	\$64,276	\$353	\$60	\$413
2								\$4,980	\$1,006	\$5,986

Assume changes are effective Pay Period 24 (November 10, 2013)
*Costs included in File #130300

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Department of City Development	New Position	N/A	Program Assistant I	5EN	\$0	\$40,100	\$40,100	\$8,200	\$48,300
1	Employees' Retirement System	Pension Accounting Specialist	2GX	Pension Accounting Manager	1EX	\$61,216	\$64,276	\$3,060	\$520	\$3,580
2								\$43,160	\$8,721	\$51,881

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