



City of Milwaukee Fiscal Impact Statement

A

Date 1/08/14 **File Number** 131268
Subject Classification and pay recommendations approved by the City Service Commission on December 17, 2013.

B

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

C

- This File**
- ☒ Increases or decreases previously authorized expenditures.
 - ☐ Suspends expenditure authority.
 - ☐ Increases or decreases city services.
 - ☐ Authorizes a department to administer a program affecting the city's fiscal liability.
 - ☐ Increases or decreases revenue.
 - ☒ Requests an amendment to the salary or positions ordinance.
 - ☐ Authorizes borrowing and related debt service.
 - ☐ Authorizes contingent borrowing (authority only).
 - ☐ Authorizes the expenditure of funds not authorized in adopted City Budget.

D

This Note ☐ 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	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.	
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 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 January 15, 2014
City Service Commission Meeting of December 17, 2013

NEW COSTS FOR 2014										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Neighborhood Services	New Position	N/A	Special Enforcement Inspector	2EN	N/A	N/A	N/A Included in 2014 Budget		
1	Neighborhood Services	New Position	N/A	Program Assistant II	5FN	\$0	\$42,118	\$42,118	\$8,613	\$50,731
1	Neighborhood Services	New Position	N/A	Condemnation Program Coord	2HX	\$0	\$54,322	\$54,322	\$9,235	\$63,557
1	Neighborhood Services	Neighborhood Serv Ops Mgr	1KX	Neighborhood Serv Ops Dir	1LX	\$90,254	\$96,572	\$6,318	\$1,074	\$7,392
1	DPW - Infrastructure Svcs	Infrastructure Operations Mgr	1MX	Infrastructure Administration Mgr	1MX	N/A	N/A	N/A Title Change Only		
1	DPW - Operations	Program Assistant I	5EN	Program Assistant II	5FN	\$40,100	\$42,118	\$2,018	\$413	\$2,431
7								\$104,776	\$19,335	\$124,111

NEW SAVINGS FOR 2014										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Administration - ITMD	Enterprise Systems Manager*	1JX	Enterprise Resource Planning Mgr*	1IX	\$95,579	\$89,677	\$5,902	\$1,003	\$6,905
1	DPW - Infrastructure Svcs	Facilities Director	1MX	Engineer in Charge	1KX	N/A	N/A	N/A Included in 2014 Budget		
1	DPW - Infrastructure Svcs	Admin & Transportation Design Mgr	1MX	Engineer in Charge	1KX	N/A	N/A	N/A Included in 2014 Budget		
1	DPW - Infrastructure Svcs	Environmental Manager	1MX	Engineer in Charge	1KX	N/A	N/A	N/A Included in 2014 Budget		
4								\$5,902	\$1,003	\$6,905

Assume new costs and savings are effective Pay Period 1, 2014 (December 22, 2013)

*The midpoint of each pay range was used to determine the new savings.

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Neighborhood Services	New Position	N/A	Special Enforcement Inspector	2EN	N/A	N/A	N/A Included in 2014 Budget		
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1	DPW - Infrastructure Svcs	Admin & Transportation Design Mgr	1MX	Engineer in Charge	1KX	N/A	N/A	N/A Included in 2014 Budget		
1	DPW - Infrastructure Svcs	Environmental Manager	1MX	Engineer in Charge	1KX	N/A	N/A	N/A Included in 2014 Budget		
4								\$5,902	\$1,003	\$6,905