



City of Milwaukee Fiscal Impact Statement

A

Date 3/18/14 **File Number** 131592

Subject Classification and pay recommendations approved by the City Service Commission on March 11, 2014.

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

- ☒ Department Account
- ☐ Capital Projects Fund
- ☐ Debt Service
- ☐ Other (Specify) _____
- ☐ Contingent Fund
- ☐ Special Purpose Accounts
- ☐ Grant & Aid Accounts

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 and Personnel Committee Meeting of March 26, 2014
City Service Commission Meeting of March 11, 2014

NEW COSTS FOR 2014										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Neighborhood Services	New Position	N/A	Permit Desk Supervisor*	1AX	\$0	\$44,857	\$29,330	\$4,986	\$34,316
2	Neighborhood Services	Office Assistant IV	6HN	Program Assistant II**	5FN	\$37,456	\$42,118	\$3,586	\$733	\$4,320
2	Neighborhood Services	Office Assistant III	6FN	Program Assistant II**	5FN	\$34,373	\$42,118	\$5,958	\$1,218	\$7,176
1	DPW - Operations	Parking Operations Supervisor	1BX	Parking Operations Supervisor***	1DX	\$47,816	\$54,322	\$4,254	\$723	\$4,977
6								\$43,127	\$7,661	\$50,788

*Assume effective date is Pay Period 10, 2014 (April 27, 2014) and that costs may be offset by keeping one Program Assist II position vacant.

**Assume effective date is Pay Period 17, 2014 (August 3, 2014) to allow time for training, assessment and selection.

***Assume effective date is Pay Period 10, 2014 (April 27, 2014).

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Neighborhood Services	New Position	N/A	Permit Desk Supervisor	1AX	\$0	\$44,857	\$44,857	\$7,626	\$52,483
2	Neighborhood Services	Office Assistant IV	6HN	Program Assistant II	5FN	\$37,456	\$42,118	\$9,324	\$1,907	\$11,231
2	Neighborhood Services	Office Assistant III	6FN	Program Assistant II	5FN	\$34,373	\$42,118	\$15,490	\$3,168	\$18,658
1	DPW - Operations	Parking Operations Supervisor	1BX	Parking Operations Supervisor	1DX	\$47,816	\$54,322	\$6,506	\$1,106	\$7,612
6								\$76,177	\$13,806	\$89,983

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