



City of Milwaukee Fiscal Impact Statement

A

Date 10/27/14 **File Number** 140991

Subject Classification and pay recommendations approved by the City Service Commission on October 7, 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		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 October 29, 2014
City Service Commission Meeting of October 7, 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	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor*	1EX	\$54,865	\$63,810	\$688	\$117	\$805
3	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor**	1EX	\$54,838	\$63,178	\$4,812	\$818	\$5,630
1	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor**	1EX	\$56,442	\$63,178	\$1,295	\$220	\$1,516
2	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor**	1EX	\$62,653	\$65,785	\$1,205	\$205	\$1,409
2	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor**	1EX	\$64,085	\$67,289	\$1,232	\$209	\$1,442
1	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor***	1EX	\$76,806	\$78,207	\$323	\$55	\$378
1	Neighborhood Services	Environmental Code Enforcement Sup	1DX	District Code Enforcement Supervisor**	1EX	\$66,272	\$69,586	\$637	\$108	\$746
1	Neighborhood Services	Condemnation Program Coord	2HX	Condemnation Program Coord**	2IX	\$59,689	\$63,178	\$671	\$114	\$785
2	Neighborhood Services	District Code Enforcement Sup	1EX	District Code Enforcement Sup****	1EX	\$55,387	\$63,810	\$8,423	\$1,432	\$9,855
1	Neighborhood Services	District Code Enforcement Sup	1EX	District Code Enforcement Sup****	1EX	\$55,387	\$63,810	\$1,296	\$220	\$1,516
1	Neighborhood Services	District Code Enforcement Sup	1EX	District Code Enforcement Sup****	1EX	\$57,006	\$63,810	\$3,402	\$578	\$3,980
1	Neighborhood Services	District Code Enforcement Sup	1EX	District Code Enforcement Sup****	1EX	\$63,279	\$66,443	\$1,582	\$269	\$1,851
1	Neighborhood Services	District Code Enforcement Sup	1EX	District Code Enforcement Sup****	1EX	\$63,279	\$66,443	\$608	\$103	\$712
2	Neighborhood Services	District Code Enforcement Sup	1EX	District Code Enforcement Sup****	1EX	\$64,726	\$67,962	\$3,236	\$550	\$3,786
1	Neighborhood Services	District Code Enforcement Sup	1EX	District Code Enforcement Sup****	1EX	\$66,935	\$70,282	\$1,674	\$284	\$1,958
1	Neighborhood Services	Condemnation Program Coord	2HX	Condemnation Program Coord****	2IX	\$60,286	\$63,810	\$1,762	\$300	\$2,062
1	DPW - Water Works	New Position	N/A	Water Plants Manager*****	1JX	N/A	N/A	NA Included in 2014 Budget		
1	DPW - Water Works	Water Plant Manager- North	1HX	Water Plants Operations Manager*****	1HX	N/A	N/A	N/A Title Change Only		
1	DPW - Water Works	Water Plant Manager- South	1HX	Water Plants Operations Manager*****	1HX	N/A	N/A	N/A Title Change Only		
1	DPW - Water Works	Water Plant Operations Mgr - South	1FX	Water Plant Operations Supervisor*****	1FX	N/A	N/A	N/A Title Change Only		
2	DPW - Water Works	Water Maintenance Manager	1CX	Water Plant Maintenance Manager*****	1DX	N/A	N/A	N/A Included in 2014 Budget		
1	DPW - Water Works	Civil Engineer IV	2KX	Mgmt Civil Engineer-Senior*****	1IX	N/A	N/A	N/A Included in 2014 Budget		
1	DPW - Water Works	New Position	N/A	Water Business Operations Mgr*****	1GX	N/A	N/A	N/A Included in 2014 Budget		
1	DPW - Water Works	Water Distribution Bus Systems Sup	1CX	Water Systems and Project Mgr*****	1DX	N/A	N/A	N/A Included in 2014 Budget		
13	DPW - Water Works	Water Field Supervisor	1BX	Water Field Sup (Change \$75 to 4.8%/PP)***	1BX	\$1,950	\$2,935	\$2,955	\$502	\$3,457
1	DPW - Water Works	Water Quality Operations Mgr	1DX	Water Quality Operations Mgr*****	1FX	N/A	N/A	N/A Included in 2014 Budget		
3	DPW - Water Works	Meter Reader - Commercial	6LN	Water Meter Investigator*****	8IN	N/A	N/A	N/A Included in 2014 Budget		
4	DPW - Water Works	Water Meter Investigator	8IN	Water Meter Investigator*****	8IN	N/A	N/A	N/A Title Change Only		
52								\$35,801	\$6,086	\$41,888

*Assume vacant position is filled Pay Period 25 (November 23, 2014)

**Assume effective date is Pay Period 9 (April 13, 2014) through Pay Period 13 (June 21, 2014)

***Assume effective date for new incumbent and for change in footnote is Pay Period 21 (September 28, 2014)

****Assume effective date is Pay Period 14 (June 22, 2014) through the end of the year.

Note: Two prior incumbents will receive an increase for Pay Period 9 through their last Pay Period in the position.

Note: Some DNS positions are listed twice to reflect the cost before and after the 1% increase

*****Assume effective date is Pay Period 1, 2014 (December 23, 2013)

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	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor	1EX	\$54,865	\$63,810	\$17,890	\$3,041	\$20,931
1	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor	1EX	\$55,387	\$63,810	\$8,423	\$1,432	\$9,855
1	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor	1EX	\$57,006	\$63,810	\$6,804	\$1,157	\$7,961
1	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor	1EX	\$63,279	\$66,443	\$3,164	\$538	\$3,702
2	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor	1EX	\$64,726	\$67,962	\$6,472	\$1,100	\$7,572
1	Neighborhood Services	Building Codes Enforcement Sup	1DX	District Code Enforcement Supervisor	1EX	\$76,806	\$78,207	\$1,401	\$238	\$1,639
1	Neighborhood Services	Environmental Code Enforcement Sup	1DX	District Code Enforcement Supervisor	1EX	\$66,935	\$70,282	\$3,347	\$569	\$3,916
1	Neighborhood Services	Condemnation Program Coord	2HX	Condemnation Program Coord	2IX	\$60,286	\$63,810	\$3,524	\$599	\$4,123
1	DPW - Water Works	New Position	N/A	Water Plants Manager	1JX	N/A	N/A	N/A	NA Included in 2014 Budget	
1	DPW - Water Works	Water Plant Manager- North	1HX	Water Plants Operations Manager	1HX	N/A	N/A	N/A	Title Change Only	
1	DPW - Water Works	Water Plant Manager- South	1HX	Water Plants Operations Manager	1HX	N/A	N/A	N/A	Title Change Only	
1	DPW - Water Works	Water Plant Operations Mgr - South	1FX	Water Plant Operations Supervisor	1FX	N/A	N/A	N/A	Title Change Only	
2	DPW - Water Works	Water Maintenance Manager	1CX	Water Plant Maintenance Manager	1CX	N/A	N/A	N/A	Included in 2014 Budget	
1	DPW - Water Works	Civil Engineer IV	2KX	Mgmt Civil Engineer-Senior	1IX	N/A	N/A	N/A	Included in 2014 Budget	
1	DPW - Water Works	New Position	N/A	Water Business Operations Mgr	1GX	N/A	N/A	N/A	Included in 2014 Budget	
1	DPW - Water Works	Water Dist Bus Systems Sup	1CX	Water Systems and Project Mgr	1DX	N/A	N/A	N/A	Included in 2014 Budget	
13	DPW - Water Works	Water Field Supervisor	1BX	Water Field Sup (Change \$75 to 4.8%/PP)	1BX	\$1,950	\$2,935	\$12,805	\$2,177	\$14,982
1	DPW - Water Works	Water Quality Operations Mgr	1DX	Water Quality Operations Mgr	1FX	N/A	N/A	N/A	Included in 2014 Budget	
3	DPW - Water Works	Meter Reader - Commercial	6LN	Water Meter Investigator	8IN	N/A	N/A	N/A	Included in 2014 Budget	
4	DPW - Water Works	Water Meter Investigator	8IN	Water Meter Investigator	8IN	N/A	N/A	N/A	Title Change Only	
40								\$63,830	\$10,851	\$74,681

SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	DPW - Water Works	Water Dist Operations Mgr	1GX	Water Dist Operations Mgr (Eliminate Footnote)	1GX	\$2,600	\$0	\$2,600	\$442	\$3,042
1	DPW - Water Works	Water Dist Scheduling Mgr	1FX	Water Dist Scheduling Mgr (Eliminate Footnote)	1FX	\$2,600	\$0	\$2,600	\$442	\$3,042
2	DPW - Water Works	Water Dist Construction Mgr	1EX	Water Dist Construction Mgr (Eliminate Footnote)	1EX	\$2,600	\$0	\$5,200	\$884	\$6,084
4								\$10,400	\$1,768	\$12,168

Assume effective date is Pay Period 1, 2015 (December 21, 2014)