

# **City of Milwaukee Fiscal Impact Statement**

		Α									
Date	5/27/15	File Number	150123								
Subject	Classification and pay red May 26, 2015.	ommendations approved by th	e City Service Commission on								
		В									
		Sarah Trotter, Human Resourc	ces Representative								
Submitte (Name/Ti	d By tle/Dept./Ext.)	Dept. of Employee Relations/X2398.									
		C									
This File		ases previously authorized e	xpenditures.								
	Suspends expendi	ture authority.									
	☐ Increases or decreases city services.										
	Authorizes a depar liability.	tment to administer a progra	m affecting the city's fiscal								
	Increases or decreases	ases revenue.									
,	⊠ Requests an amen	dment to the salary or position	ons ordinance.								
	Authorizes borrow	ing and related debt service.	·								
	Authorizes conting	ent borrowing (authority only	y) <b>.</b>								
	☐ Authorizes the exp	enditure of funds not authori	zed in adopted City Budget.								
		D									
This Note	☐ Was requested by	committee chair.									
		E	-ting ant Fund								
Charge To	□ Department Accou	nt Col	ntingent Fund								
	Capital Projects Fu	nd 🗌 Spe	ecial Purpose Accounts								
	☐ Debt Service	☐ Gra	nt & Aid Accounts								
	☐ Other (Specify)										

Assumptions used in arriving at fiscal estimate.    G			F	
Purpose Specify Type/Use Expenditure Revenue  See attached spreadsheet.  Supplies/Materials  Equipment  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  List any costs not included in Sections E and F above.	Assumptions used	in arriving at fiscal estimate	<del>2</del> .	
Purpose Specify Type/Use Expenditure Revenue  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  List any costs not included in Sections E and F above.	***************************************			
Purpose Specify Type/Use Expenditure Revenue  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  List any costs not included in Sections E and F above.				
See attached spreadsheet.  Supplies/Materials  Equipment  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  List any costs not included in Sections E and F above.				
Supplies/Materials  Equipment  Equipment  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 1-1-3 Years 3-5 Years 1-3 Years 3-5 Years 1-3 Years 3-5 Years 1-3 Years 3-5 Years	Purpose	Specify Type/Use		Revenue
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	Salaries/Wages			
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				
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	Supplies/Materials			
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 L  List any costs not included in Sections E and F above.				
Other  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 List any costs not included in Sections E and F above.	Equipment			
Other  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 List any costs not included in Sections E and F above.				
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	Services			
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				
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	Other			### ### ### ### ### ### ### ### ### ##
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				
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	TOTALS			
the appropriate box below and then list each item and dollar amount separately.    1-3 Years			11	
□ 1-3 Years □ 3-5 Years □ 1-3 Years □ 3-5 Years □ List any costs not included in Sections E and F above.  J	For expenditures ar the appropriate box	nd revenues which will occ below and then list each it	ur on an annual basis over s em and dollar amount sepa	several years check rately.
_ 1-3 Years _ 3-5 Years  List any costs not included in Sections E and F above.  J	☐ 1-3 Years ☐	3-5 Years		
List any costs not included in Sections E and F above.	1-3 Years	3-5 Years		
List any costs not included in Sections E and F above.  J	☐ 1-3 Years ☐	3-5 Years		
List any costs not included in Sections E and F above.  J				
			ı	
	List any costs not in	ncluded in Sections E and I	F above.	
Additional information.			<b>U</b>	
	Additional informat	ion.		
•				

### Department of Employee Relations Fiscal Note Spreadsheet

### Finance and Personnel Committee Meeting of May 29, 2015 City Service Commission Meeting of May 26, 2015

		•		NEW COSTS FOR 2015										
No. Pos.	Dept	From	PR	То	PR	Present Annual	Bi Wk	New Annual	Bí Wk	EffPP Mui		New Cost	Rollup	Total Rollup+ Sal
100	Deferred Compensation Bd. Neighborhood Services	Exec Director-Deferred Comp Bd Please see attached chart	1HX N/A	Exec Director-Deferred Comp 8d Please see attached chart	2OX		\$2,724.12		\$3,298.35		13	\$7,465	\$1,269 \$26,904	\$8,734 \$185,164
101								40,101,120					\$28,173	\$193,898

Assume effective date is Pay Period 14, 2015 (June 21, 2015)

NI=				NEW COSTS FOR FULL YEAR									
No.						Present		New			New		Total
Pos.	Dept	From	PR	То	PR	Annual	Bì Wk	Annual	Bi Wk	EffPP Multiplier	Cost	Rollup	Rollup+ Sal
1	Deferred Compensation Bd.	Exec Director-Deferred Comp Bd	1HX	Exec Director-Deferred Comp Bd	2OX	\$70.827	\$2,724,12	\$85,757	\$3,298,35	1 26	\$14,930	\$2,538	\$17,468
_100	Neighborhood Services	Please see attached chart	N/A	Please see attached chart		\$5,440,606	<b>4</b> -1,	\$5.757.125	<b>\$0,230.33</b>	1 20			
101			, , , , , ,	The state of the s		40,440,000		φυ,/υ/,120			\$316,519		\$370,327
											\$331,449	\$56,346	\$387,795

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

# DEPARTMENT OF NEIGHBORHOOD SERVICES CAREER LADDER IMPLEMENTATION COSTS

Annual costs

Final 5/15/2015

Total Number of FTE's:

0

Enviornmental Risk Officer		Construction Trades, NIP, Special Enforcement		Plan Examiner Specialists		Plan Examiners II		Plan Examiner III	·
Step	(5/8/15)	Step	(5/8/15)	Step	Pay Range	Step	Pay Range	Step	Pay Range
1	\$53,034	1	\$62,152	1	\$56,170	1	\$66,423	1	\$70,334
2	\$55,950	2	\$64,507	2	\$58,836	2	\$69,080	2	\$73,157
3	\$58,866	3	\$66,863	3	\$61,502	3	\$71,705	3	\$75,980
4	\$61,782	4	\$69,219	4	\$64,168			4	\$78,803
5	\$64,699	5	\$71,574	5	\$66,834			5	\$81,626
6	\$67,615	6	\$73,930	·				6	\$84,449
								7	\$87,270·

				Career Ladder			
			CURRENT	Step	PROPOSED		
DNS SECTION	NAME	TITLE	PAY *	Placement	Rate **	Difference	
BOILER		Boiler Insp.	\$52,750	1	\$62,152	\$9,402	
		Boiler Insp.	\$63,154	1	\$63,154	\$0	
		Boiler Insp.	\$67,586	1	\$67,586	\$0	
CONSTRUCTION		BC II	\$61,315	1	\$62,152	\$837	
		BC I	\$52,750	1	\$62,152	\$9,402	
		BCII	\$60,147	1	\$64,507	\$4,360	
•		BCII	\$60,000	1	\$62,152	\$2,152	
		BC I	\$52,750	1	\$62,152	\$9,402	
		BC II	\$60,147	1	\$62,152	\$2,005	
		BC I	\$52,750	1	\$62,152	\$9,402	
		BCI	\$51,456	1	\$62,152	\$10,696	
		BC I	\$63,810	1	\$63,810	\$0	
		BC II	\$66,298	1	\$66,298	\$0	
		BCI	\$56,575	1	\$62,152	\$5,577	
						\$0	
CONDEMNATION		BC II	\$68,287	1	\$68,287	\$0	

Career Ladder

			CURRENT	Step	PROPOSED	
DNS SECTION	NAME	TITLE	PAY *	Placement	Rate **	Difference
		BC II	\$67,586	1	\$67,586	\$0
		BC I	\$69,639	1	\$69,639	\$0
		BCII	\$56,047	1	\$62,152	\$6,105
ELECTRICAL	1.1144	ELE II	\$67,447	2	\$67,447	\$0
		ELE II	\$68,287	3	\$68,287	\$0
		ELE II	\$67,447	2	\$67,447	\$0
		ELE II	\$67,447	2	\$67,447	\$0
		ELE I	\$64,368	2	\$64,507	\$139
		ELE II	\$67,447	2	\$67,447	\$0
		ELE I	\$63,012	1	\$63,012	\$0
		ELÉ I	\$63,012	1	\$63,012	\$0
		ELE I				\$0
ELEVATOR		ELV II	\$64,368	1	\$64,368	\$0
		ELV II	\$61,315	1	\$62,152	\$837
	•	ELV II	\$66,298	1	\$66,298	\$0
						\$0
NIP		NIP	\$52,750	3	\$66,863	\$14,113
	•	NIP	\$52,750	2	\$64,507	\$11,757
		NIP	\$60,673	3	\$66,863	\$6,190
		NIP	\$52,750	1	\$62,152	\$9,402
		NIP	\$52,750	1	\$62,152	\$9,402
						\$0
						\$0
PLUMBING		PLB II	\$61,777	4	\$69,219	\$7,442
		PLB II	\$67,434	3	\$67,434	\$0
		PLB II	\$67,434	2	\$67,434	\$0
		PLB II	\$54,612	2	\$64,507	\$9,895
		PLB II	\$63,926	3	\$66,863	\$2,937
		PLB II	\$67,434	3	\$67,434	\$0
		PLB II	\$61,177	3	\$66,863	\$5,686
		PLB II	\$63,926	4	\$63,926	\$0
		PLB II	\$54,612	2	\$64,507	\$9,895

Career Ladder

			CURRENT	Step	PROPOSED	
DNS SECTION	NAME	TITLE	PAY *	Placement	Rate **	Difference
		PLB II	\$69,456	3	\$69,456	\$0
		PLB II	\$55,431	2	\$63,862	\$8,431
		PLB II	\$69,456	3	\$69,456	\$0
		PLB II	\$67,434	3	\$67,434	\$0
		PLB II	\$71,540	3	\$71,540	\$0
		PLB II	\$61,177	2	\$64,507	\$3,330
		PLB II	\$67,434	4	\$69,219	\$1,785
SPRINKLER		SPR I	\$54,333	1	\$62,152	\$7,819
		SPR II	\$66,298	1	\$66,298	\$0
		SPR I	\$58,395	1	\$62,152	\$3,757
		SPR II	\$62,850	1	\$62,850	\$0
DEVELOPMENT		PXS	\$64,470	1	\$64,470	\$0
CENTER-PLAN		PE II	\$65,072	1	\$66,423	\$1,351
EXAM		PE II	\$78,494	1	\$78,494	\$0
		PE III	\$85,466	1	\$85,466	\$0
		FPE	\$79,074	1	\$79,074	\$0
		PE II	\$65,072	1	\$66,423	\$1,351
		PXS	\$59,202	1	\$59,202	\$0
		ME II	\$70,806	2	\$70,806	\$0
		PE II	\$65,072	1	\$66,423	\$1,351
		ME III	\$75,117	3	\$75,980	\$863
		PE II	\$58,156	1	\$66,423	\$8,267
		PE III	\$82,419	1	\$82,419	\$0
SPECIAL		SE I	\$62,617	1	\$62,617	<b>\$</b> 0
ENFORCEMENT		SE I	\$62,617	1	\$62,617	\$0
		SE I	\$52,750	1	\$62,152	\$9,402
		SE I	\$60,792	1	\$62,152	\$1,360
•		SE I	\$59,147	3	\$66,863	\$7,716
		SE I	\$52,750	1	\$62,152	\$9,402
•		SE I	\$54,807	1	\$62,152	\$7,345
		SE I	\$53,515	1	\$62,152	\$8,637
		SE I	\$54,807	1	\$62,152	\$7,345

Ca	reer	La	dd	er

			CURRENT	Step	PROPOSED	
DNS SECTION	NAME	TITLE	PAY *	Placement	Rate **	Difference
		SE I	\$52,750	1	\$62,152	\$9,402
		SE I	\$51,455	1	\$62,152	\$10,697
		SE I	\$54,807	1	\$62,152	\$7,345
		SE I	\$56,394	4 .	\$69,219	\$12,825
		SE I	\$62,617	1	\$62,617	\$0
		SE I	\$59,205	3	\$66,863	\$7,658
•		SE I	\$57,156	2	\$64,507	\$7,351
		SE I	\$62,617	4	\$69,219	\$6,602
		SE I				\$0
		SE I				\$0
		SE I			•	\$0
		SE I			•	\$0
		SEI				\$0
		SEI				\$0
		SE I				\$0
ENVIRONMENTAL	, , , , , , , , , , , , , , , , , , , ,	ERO	\$58,538	1	\$58,538	\$0
		ERO	\$53,379	2	\$55,950	\$2,571
		ERO	\$59,952	5	\$64,699	\$4,747
		ERO	\$55,460	2	\$55,950	\$490
		ERO	\$52,750	1	\$53,034	\$284
Totals			\$5,440,606		\$5,757,125	\$316,519
316						

<sup>\*</sup> As of May 15, 2015

# \*\* Without factoring in Residency

Number of Total FTE Vacant FTE 0 **Boiler Inspectors** 3 Construction Inspectors (includes Condemnation) 16 1 Electrical 9 1 Elevator 4 1 NIP 7 2 Plumbing 16 0 Sprinkler 4 0

## \$316,519 Difference between current and Proposed Pay

### **Career Ladder**

			CURRENT	Step	PROPOSED	
DNS SECTION	NAME	TITLE	PAY *	Placement	Rate **	Difference
Plan Exam Specialist		2	0			
Plan Exam II		5	0			
Plan Exam III		2	0			
Mechanical Plan Exam II		1	0			
Mechanical Plan Exam III		1	0		*	
Fire Protection Engineer III		1	0			
Special Enforcement Inspector ***		24	7 `	*** Includes 4 v	vacancies as of	July 1, 2015
Environmental Risk Officer	_	5	0			·
	Totals:	100	12	_		