



City of Milwaukee Fiscal Impact Statement

A

| | | | |
|----------------|---|--------------------|---------|
| Date | 5/16/16 | File Number | #151764 |
| Subject | Classification and pay recommendations approved by the City Service Commission on April 26, 2016. | | |

B

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

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. |
|------------------|--|

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 |
|------------------|---|--|

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 May 18, 2016
City Service Commission Meeting of April 26, 2016

| NEW COSTS FOR 2016 | | | | | | | | | | |
|--------------------|---------------------------|--------------|-----|-----------------------------|-----|-------------------|---------------|-------------|-------------------------|----------------------|
| 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 | Workforce Development Coord | 2GX | N/A | N/A | N/A | Included in 2016 Budget | |
| 1 | Neighborhood Services | New Position | N/A | Compliance Programs Coord | 2FX | N/A | N/A | N/A | Included in 2016 Budget | |
| 2 | | | | | | | | \$0 | \$0 | \$0 |

Assume effective date is Pay Period 1, 2016 (December 20, 2015)

Note: please see separate fiscal note for report on the classifications of Electrical Mechanic and Electrical Mechanic Apprentice

| 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 | Workforce Development Coord | 2GX | N/A | N/A | N/A | Included in 2016 Budget | |
| 1 | Neighborhood Services | New Position | N/A | Compliance Programs Coord | 2FX | N/A | N/A | N/A | Included in 2016 Budget | |
| 2 | | | | | | | | \$0 | \$0 | \$0 |