



# City of Milwaukee Fiscal Impact Statement

A	
<b>Date</b> 5/16/16	<b>File Number</b> #151764
<b>Subject</b> Classification and pay recommendations approved by the City Service Commission on May 10, 2016.	

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

C	
<b>This File</b>	<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	
<b>This Note</b>	<input type="checkbox"/> Was requested by committee chair.

E	
<b>Charge To</b>	<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.

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**G**

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		See attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
<b>TOTALS</b>			

**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

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**I**

List any costs not included in Sections E and F above.

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**J**

Additional information.

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Department of Employee Relations  
Fiscal Note Spreadsheet

Finance and Personnel Committee Meeting of May 18, 2016  
City Service Commission Meeting of May 10, 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	Document Technician*	3CN	N/A	N/A	N/A	Included in 2016 Budget	
1	Neighborhood Services	Bldg Codes Enforcement Sup	1DX	Housing Policy and Compliance Mgr**	1DX	N/A	N/A	N/A	Title Change Only	
1	DPW-Water Works	New Position	N/A	Water Billing and Collections Mgr**	1FX	\$0	\$62,338	\$31,169	\$5,299	\$36,468
1	DPW-Water Works	New Position	N/A	Water Customer Service Manager**	1EX	\$0	\$58,462	\$29,231	\$4,969	\$34,200
1	DPW-Water Works	Water Revenue Collections Mgr	1DX	Water Collections Supervisor**	1DX	N/A	N/A	N/A	Title Change Only	
1	DPW-Water Works	Water Customer Service Sup	1CX	Water Customer Service Sup**	1CX	N/A	N/A	N/A	Shift in Unit Only	
1	DPW-Water Works	Program Assistant II	5FN	Water Billing Specialist**	5HN	\$42,539	\$45,013	\$1,237	\$253	\$1,490
7								\$61,637	\$10,521	\$72,158

NEW SAVINGS FOR 2016										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Water Works	Water Billing Supervisor	1CX	Eliminate Position**	N/A	\$51,469	\$0	\$25,735	\$4,375	\$30,109
1	DPW-Water Works	Water Accounting Manager	1GX	Water Accounting Manager**	1EX	\$66,435	\$58,462	\$3,987	\$678	\$4,664
1	DPW-Water Works	Water Revenue Manager	1EX	Eliminate Position**	N/A	\$58,462	\$0	\$29,231	\$4,969	\$34,200
3								\$58,952	\$10,022	\$68,974

\*Assume effective date is Pay Period 9, 2016 (April 10, 2015)  
\*\*Assume effective date is Pay Period 14, 2016 (June 19, 2016)

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	Document Technician*	3CN	N/A	N/A	N/A	Included in 2016 Budget	
1	Neighborhood Services	Bldg Codes Enforcement Sup	1DX	Housing Policy and Compliance Mgr**	1DX	N/A	N/A	N/A	Title Change Only	
1	DPW-Water Works	New Position	N/A	Water Billing and Collections Mgr**	1FX	\$0	\$62,338	\$62,338	\$10,597	\$72,935
1	DPW-Water Works	New Position	N/A	Water Customer Service Manager**	1EX	\$0	\$58,462	\$58,462	\$9,939	\$68,401
1	DPW-Water Works	Water Revenue Collections Mgr	1DX	Water Collections Supervisor**	1DX	N/A	N/A	N/A	Title Change Only	
1	DPW-Water Works	Water Customer Service Sup	1CX	Water Customer Service Sup**	1CX	N/A	N/A	N/A	Shift in Unit Only	
1	DPW-Water Works	Program Assistant II	5FN	Water Billing Specialist**	5HN	\$42,539	\$45,013	\$2,474	\$506	\$2,980
7								\$123,274	\$21,042	\$144,316

NEW SAVINGS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Water Works	Water Billing Supervisor	1CX	Eliminate Position**	N/A	\$51,469	\$0	\$51,469	\$8,750	\$60,219
1	DPW-Water Works	Water Accounting Manager	1GX	Water Accounting Manager**	1EX	\$66,435	\$58,462	\$7,973	\$1,355	\$9,328
1	DPW-Water Works	Water Revenue Manager	1EX	Eliminate Position**	N/A	\$58,462	\$0	\$58,462	\$9,939	\$68,401
3								\$117,904	\$20,044	\$137,948

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