



City of Milwaukee Fiscal Impact Statement

A			
Date	<u>1/06/17</u>	File Number	<u>160931</u>
Subject	<u>Classification and pay recommendations submitted to the City Service Commission for January 10, 2017 meeting.</u>		

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

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.

E	
Charge To	<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.

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 January 1, 2017
City Service Commission Meeting of January 10, 2017

NEW COST FOR 2017											
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal	
1	Health	Environmental Health Specialist	3LN	Consumer Environmental Health Coord	2FN	\$59,095	\$63,231	\$4,136	\$846	\$4,982	
1	Health	Medical Assistance Program Sup	1BX	Healthcare Access Program Manger	1DX	\$57,190	\$61,194	\$4,004	\$681	\$4,685	
1	Health	New Position	N/A	Public Health Educator II	2CN	N/A	N/A	N/A Included in File #161166			
6	Health	New Positions	N/A	Public Health Social Worker	2DN	N/A	N/A	N/A Included in File #160501			
1	Health	New Position	N/A	Health Project Coord - MCHVP (0.60)	2EX	N/A	N/A	N/A Included in File #160501			
1	Health	New Position	N/A	Microbiologist II	2DN	N/A	N/A	N/A Included in File #160501			
2	Health	New Position	N/A	Disease Intervention Specialist	2AN	N/A	N/A	N/A Included in File #160501			
1	Employee Relations	New Position	N/A	Paralegal	5JN	N/A	N/A	N/A Included in 2017 Budget			
1	Employee Relations	New Position	N/A	Recruiter	2FX	N/A	N/A	N/A Included in 2017 Budget			
1	Election Commission	Election Comm - Exec Director	1IX	Election Comm - Exec Director	1KX	\$100,550	\$110,605	\$10,055	\$1,709	\$11,764	
16								\$18,195	\$3,236	\$21,431	

Assume effective date is Pay Period 1, 2017 (January 1, 2017)

COSTS FOR FULL YEAR											
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal	
1	Health	Environmental Health Specialist	3LN	Consumer Environmental Health Coord	2FN	\$59,095	\$63,231	\$4,136	\$846	\$4,982	
1	Health	Medical Assistance Program Sup	1BX	Healthcare Access Program Manger	1DX	\$57,190	\$61,194	\$4,004	\$681	\$4,685	
1	Health	New Position	N/A	Public Health Educator II	2CN	N/A	N/A	N/A Included in File #161166			
6	Health	New Positions	N/A	Public Health Social Worker	2DN	N/A	N/A	N/A Included in File #160501			
1	Health	New Position	N/A	Health Project Coord - MCHVP (0.60)	2EX	N/A	N/A	N/A Included in File #160501			
1	Health	New Position	N/A	Microbiologist II	2DN	N/A	N/A	N/A Included in File #160501			
2	Health	New Position	N/A	Disease Intervention Specialist	2AN	N/A	N/A	N/A Included in File #160501			
1	Employee Relations	New Position	N/A	Paralegal	5JN	N/A	N/A	N/A Included in 2017 Budget			
1	Employee Relations	New Position	N/A	Recruiter	2FX	N/A	N/A	N/A Included in 2017 Budget			
1	Election Commission	Election Comm - Exec Director	1IX	Election Comm - Exec Director	1KX	\$100,550	\$110,605	\$10,055	\$1,709	\$11,764	
16								\$18,195	\$3,236	\$21,431	

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