



# City of Milwaukee Fiscal Impact Statement

A	
Date	6/2/16
File Number	160147
Subject	Classification and pay recommendations approved by the City Service Commission on May 24, 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.

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.

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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 June 8, 2016  
City Service Commission Meeting of May 24, 2016

NEW COSTS FOR 2016

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	DPW-Admin Services	Driving Training Instructor	3LN	Fleet Training Supervisor	1AX	\$58,538	\$62,635	\$3,782	\$643	\$4,425
8	DPW-Operations	Operations Driver Worker	8KN	New Footnote - Equipment Instruction Pay*	N/A	\$1,490	\$2,491	\$2,462	\$503	\$2,966
15	DPW-Operations	Operations Driver Worker	8KN	New Footnote - Peer Instruction Pay**	N/A	\$0	\$1,293	\$1,293	\$264	\$1,558
25								\$7,537	\$1,411	\$8,948

Assume effective date is Pay Period 15, 2016 (July 3, 2016)

\*Assume eight employees work 70% of the year providing equipment instruction. Shows difference between previous increase (approx. 2.9%) and the 5% increase of \$95.79.

\*\*Assume 15 new employees per year receive three weeks of peer instruction from an Operations Driver Worker at rate of \$86.21 per employee.

COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	DPW-Admin Services	Driving Training Instructor	3LN	Fleet Training Supervisor	1AX	\$58,538	\$62,635	\$8,194	\$1,393	\$9,587
8	DPW-Operations	Operations Driver Worker	8KN	New Footnote - Equipment Instruction Pay*	N/A	\$1,490	\$2,491	\$5,540	\$1,133	\$6,673
15	DPW-Operations	Operations Driver Worker	8KN	New Footnote - Peer Instruction Pay**	N/A	\$0	\$1,293	\$1,293	\$264	\$1,558
25								\$15,027	\$2,790	\$17,817

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