



City of Milwaukee Fiscal Impact Statement

A

Date 3/11/13 **File Number** 121390

Subject Classification and pay recommendations approved by the City Service Commission on March 12, 2013.

B

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

C

This File

- Increases or decreases previously authorized expenditures.
- Suspends expenditure authority.
- Increases or decreases city services.
- Authorizes a department to administer a program affecting the city's fiscal liability.
- Increases or decreases revenue.
- Requests an amendment to the salary or positions ordinance.
- Authorizes borrowing and related debt service.
- Authorizes contingent borrowing (authority only).
- Authorizes the expenditure of funds not authorized in adopted City Budget.

D

This Note Was requested by committee chair.

E

Charge To

- Department Account
- Capital Projects Fund
- Debt Service
- Other (Specify) _____
- Contingent Fund
- Special Purpose Accounts
- Grant & Aid Accounts

F

Assumptions used in arriving at fiscal estimate.

G			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and Pay recommendations.	See the attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

H	
<p>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.</p>	
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____

I
<p>List any costs not included in Sections E and F above.</p> <hr/>

J
<p>Additional information.</p> <hr/>

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of March 14, 2013
City Service Commission Meeting of March 12, 2013

NEW COSTS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$41,828	\$52,332	\$7,272	\$1,487	\$8,759
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$42,853	\$46,190	\$2,310	\$472	\$2,783
1	DPW-Operations	Vehicle Services Tech	7EN	Vehicle Services Tech II	7HN	\$43,138	\$46,190	\$2,113	\$432	\$2,545
2	DPW-Operations	Vehicle Services Tech	7EN	Vehicle Services Tech II	7HN	\$43,138	\$47,161	\$5,570	\$1,139	\$6,709
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$44,019	\$47,161	\$2,175	\$445	\$2,620
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$45,290	\$46,190	\$623	\$127	\$750
1	DPW-Operations	Vehicle Services Tech	7EN	Vehicle Services Tech II	7HN	\$45,922	\$46,190	\$186	\$38	\$223
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$47,058	\$51,255	\$2,906	\$594	\$3,500
1	DPW-Operations	Vehicle Services Tech	7EN	Vehicle Services Tech II	7HN	\$48,427	\$51,255	\$1,958	\$400	\$2,358
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$49,625	\$51,255	\$1,128	\$231	\$1,359
1	DPW-Operations	Fleet Services Supervisor II	1BX	Fleet Services Supervisor	1BX	\$47,109	\$53,433	\$4,378	\$744	\$5,122
12								\$30,619	\$6,111	\$36,730

Assume changes are effective Pay Period 9 (April 14, 2013)

Note: it is estimated that there will be additional costs as employees attain more credentials. These costs will be offset by savings due to improved productivity, increased morale and reduced turnover.

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$41,828	\$52,332	\$10,504	\$2,148	\$12,652
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$42,853	\$46,190	\$3,337	\$682	\$4,019
1	DPW-Operations	Vehicle Services Tech	7EN	Vehicle Services Tech II	7HN	\$43,138	\$46,190	\$3,052	\$624	\$3,676
2	DPW-Operations	Vehicle Services Tech	7EN	Vehicle Services Tech II	7HN	\$43,138	\$47,161	\$8,046	\$1,645	\$9,691
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$44,019	\$47,161	\$3,142	\$643	\$3,785
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$45,290	\$46,190	\$900	\$184	\$1,084
1	DPW-Operations	Vehicle Services Tech	7EN	Vehicle Services Tech II	7HN	\$45,922	\$46,190	\$268	\$55	\$323
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$47,058	\$51,255	\$4,197	\$858	\$5,055
1	DPW-Operations	Vehicle Services Tech	7EN	Vehicle Services Tech II	7HN	\$48,427	\$51,255	\$2,828	\$578	\$3,406
1	DPW-Operations	Vehicle Services Tech - Heavy	7FN	Vehicle Services Tech II	7HN	\$49,625	\$51,255	\$1,630	\$333	\$1,963
1	DPW-Operations	Fleet Services Supervisor II	1BX	Fleet Services Supervisor	1BX	\$47,109	\$53,433	\$6,324	\$1,075	\$7,399
12								\$44,228	\$8,826	\$53,054

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