



City of Milwaukee Fiscal Impact Statement

A	
Date	January 13, 2014
Subject	File Number Pay Recommendation for Operations Driver/Workers

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	
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Assumptions used in arriving at fiscal estimate.

G			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Pay recommendation	See the 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 & Personnel Committee Meeting of January 15, 2014

NEW COSTS FOR 2014										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
20	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker	8KN	\$31,101	\$37,556	\$119,169	\$24,370	\$143,539
1	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker*	8KN	\$31,101	\$37,556	\$993	\$203	\$1,196
1	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker*	8KN	\$31,101	\$37,556	\$497	\$102	\$598
1	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker*	8KN	\$31,101	\$37,556	\$745	\$152	\$897
1	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker*	8KN	\$31,101	\$37,556	\$1,241	\$254	\$1,495
1								\$122,645	\$25,081	\$147,726

Assume new costs for 2014 are effective Pay Period 3, 2014 (January 19, 2014)

*The cost for these four positions is less as they would have already received an increase on their one year anniversary date.

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
20	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker	8KN	\$31,101	\$37,556	\$129,100	\$26,401	\$155,501
20								\$129,100	\$26,401	\$155,501