



# City of Milwaukee Fiscal Impact Statement

## A

|                |  |                    |        |
|----------------|--|--------------------|--------|
| <b>Date</b>    | 10/07/14   | <b>File Number</b> | 140923 |
| <b>Subject</b> | Classification and pay recommendations approved by the City Service Commission on October 7, 2014. |                    |        |

## B

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

## C

|                  |  |
|------------------|--|
| <b>This File</b> | <input checked="" type="checkbox"/> Increases or decreases previously authorized expenditures.<br><input type="checkbox"/> Suspends expenditure authority.<br><input type="checkbox"/> Increases or decreases city services.<br><input type="checkbox"/> Authorizes a department to administer a program affecting the city's fiscal liability.<br><input type="checkbox"/> Increases or decreases revenue.<br><input checked="" type="checkbox"/> Requests an amendment to the salary or positions ordinance.<br><input type="checkbox"/> Authorizes borrowing and related debt service.<br><input type="checkbox"/> Authorizes contingent borrowing (authority only).<br><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<br><input type="checkbox"/> Capital Projects Fund<br><input type="checkbox"/> Debt Service<br><input type="checkbox"/> Other (Specify) _____ | <input type="checkbox"/> Contingent Fund<br><input type="checkbox"/> Special Purpose Accounts<br><input type="checkbox"/> Grant & Aid Accounts |
|------------------|---|--|

**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

**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 October 8, 2014  
City Service Commission Meeting of October 7, 2014

NEW COSTS FOR 2014

| No.<br>Pos. | Dept                 | From                              | PR  | To                                       | PR  | Present<br>Annual | New<br>Annual | New<br>Cost | Total<br>Rollup<br>Rollup+ Sal |
|-------------|----------------------|-----------------------------------|-----|--|-----|-------------------|---------------|-------------|--------------------------------|
| 249         | DPW - Operations     | Operations Driver Worker          | 8KN | Oper Driver Worker (New Task Rates)      | 8KN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 327         | DPW - Operations     | Operations Driver Worker (Aux)    | 8KN | Oper Driver Worker (Aux)(New Task Rates) | 8KN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
|             | DPW - Operations     | Snow Driver                       | 8IN | Oper Driver Worker (New Task Rates)      | 8KN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 1           | DPW - Operations     | City Laborer (Regular)            | 8DN | City Laborer                             | 8DN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 40          | DPW - Operations     | City Laborer (Regular) (Aux)      | 8DN | City Laborer (Auxiliary)                 | 8DN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 35          | DPW - Infrastructure | City Laborer (Regular)            | 8DN | City Laborer                             | 8DN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 2           | DPW - Infrastructure | City Laborer (Regular) (.67 FTE)  | 8DN | City Laborer (.67 FTE)                   | 8DN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 19          | DPW - Infrastructure | City Laborer (Regular) (Aux)      | 8DN | City Laborer (Auxiliary)                 | 8DN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
|             | DPW - Oper and Infra | City Laborer (Seasonal)           | 8CN | City Laborer                             | 8DN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 15          | DPW - Operations     | Sanitation Worker                 | 8EN | Sanitation Yard Worker                   | 8DN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 8           | DPW - Operations     | Sanitation Worker                 | 8EN | City Laborer                             | 8DN | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
|             | DPW - Operations     | Tractor Operator Titles and Rates | N/A | New Tractor Operator Titles and Rates    | N/A | N/A               | N/A           | N/A         | Cost Neutral for 2014          |
| 696         |                      |                                   |     |  |     |                   |               | \$0         | \$0                            |

Assume effective date is Pay Period 25 (November 23, 2014)

COSTS FOR FULL YEAR

| No.<br>Pos. | Dept                 | From                              | PR  | To                                       | PR  | Present<br>Annual | New<br>Annual | New<br>Cost | Total<br>Rollup<br>Rollup+ Sal |
|-------------|----------------------|-----------------------------------|-----|--|-----|-------------------|---------------|-------------|--------------------------------|
| 249         | DPW - Operations     | Operations Driver Worker          | 8KN | Oper Driver Worker (New Task Rates)      | 8KN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 327         | DPW - Operations     | Operations Driver Worker (Aux)    | 8KN | Oper Driver Worker (Aux)(New Task Rates) | 8KN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
|             | DPW - Operations     | Snow Driver                       | 8IN | Oper Driver Worker (New Task Rates)      | 8KN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 1           | DPW - Operations     | City Laborer (Regular)            | 8DN | City Laborer                             | 8DN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 40          | DPW - Operations     | City Laborer (Regular) (Aux)      | 8DN | City Laborer (Auxiliary)                 | 8DN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 35          | DPW - Infrastructure | City Laborer (Regular)            | 8DN | City Laborer                             | 8DN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 2           | DPW - Infrastructure | City Laborer (Regular) (.67 FTE)  | 8DN | City Laborer (.67 FTE)                   | 8DN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 19          | DPW - Infrastructure | City Laborer (Regular) (Aux)      | 8DN | City Laborer (Auxiliary)                 | 8DN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
|             | DPW - Oper and Infra | City Laborer (Seasonal)           | 8CN | City Laborer                             | 8DN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 15          | DPW - Operations     | Sanitation Worker                 | 8EN | Sanitation Yard Worker                   | 8DN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 8           | DPW - Operations     | Sanitation Worker                 | 8EN | City Laborer                             | 8DN | N/A               | N/A           | N/A         | Included in 2015 Budget        |
|             | DPW - Operations     | Tractor Operator Titles and Rates | N/A | New Tractor Operator Titles and Rates    | N/A | N/A               | N/A           | N/A         | Included in 2015 Budget        |
| 696         |                      |                                   |     |  |     |                   |               | \$0         | \$0                            |