

Budget Impact
10/30/2016 - 12/24/2016
6-Oct-16

Position	Classification	Grade	Salary	Benefits	Total		
Current							
	Auto License Substation Manager	121	\$ 5,117	\$ 3,758	\$ 8,875	x 1 Position	\$8,875
	Fiscal Associate (Full-time)	118	\$ 4,420	\$ 3,627	\$ 8,047	x 10 Positions	\$80,470
	Fiscal Associate (Part-time)	EXCEPT	\$ 2,125	\$ 184	\$ 2,309	x 4 Positions	\$9,236
	*Title Approver Pay	n/a	\$ 347	\$ 65	\$ 412	x 3 Positions	\$1,236
Cost					\$ 19,642	Total Cost	\$99,817

*Supplemental Wage Type

Budget Impact
12/25/2016 - 12/23/2017
6-Oct-16

Position	Classification	Grade	Salary	Benefits	Total		
Current							
	Auto License Substation Manager	121	\$ 30,701	\$ 22,548	\$ 53,249	x 1 Position	\$53,249
	Fiscal Associate (Full-time)	118	\$ 26,520	\$ 21,762	\$ 48,282	x 10 Positions	\$482,820
	Fiscal Associate (Part-time)	EXCEPT	\$ 12,750	\$ 1,102	\$ 13,852	x 4 Positions	\$55,408
	*Title Approver Pay	n/a	\$ 2,080	\$ 391	\$ 2,471	x 3 Positions	\$7,413
Cost					\$ 117,854	Total Cost	\$598,890

*Supplemental Wage Type

This budget impact is informational only and does not constitute an actual departmental impact.

Based on 2016 Compensation Plan

*** Planning information only**