



City of Milwaukee Fiscal Impact Statement

Date Dec 13, 2010

File Number 101050

Original **Substitute**

A

Subject Classification and pay recommendations approved by the Fire & Police Commission on December 2, 2010.

B

Submitted By (Name/Title/Dept./Ext.) Sarah Trotter, Human Resources Representatives/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

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and pay recommendations.	(See attached spreadsheet)	
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

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.

G

1-3 Years 3-5 Years

1-3 Years 3-5 Years

1-3 Years 3-5 Years

List any costs not included in Sections E and F above.

H

Assumptions used in arriving at fiscal estimate.

I

Please see attached spreadsheet.

Additional information.

J

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of December 15, 2010
Fire and Police Commission Meeting of December 2, 2010

NEW COST FOR 2011

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Fire	New Positions	N/A	Assistant Fire Chief**	16	\$0	\$107,465	\$198,397	\$33,727	\$232,124
2								\$198,397	\$33,727	\$232,124

NEW SAVINGS FOR 2011

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Fire	Assistant Fire Chief**	867	Assistant Fire Chief**	16	\$124,133	\$107,465	\$15,386	\$2,616	\$18,001
2	Fire	Deputy Chief, Fire*	865	Eliminate Two Positions	N/A	\$92,916	\$0	\$171,537	\$29,161	\$200,699
3								\$186,923	\$31,777	\$218,700

Assume changes are effective Pay Period 3 (January 23, 2011).

*To estimate costs and savings the 4th step of pay ranges 865 and 867 were used since employees are recruited at the 4th step.

**For salary grade 16 the estimate is 7% (leadership promotion) over the max of pay range 867 (Deputy Chief, Fire).

Over time the savings will be less since the maximum of pay range 867 and salary grade 16 are similar.

Note: This is the first of two reports regarding the reorganization. The second report will have much more savings to offset the costs in this report. It is expected that the salary costs of this reorganization will remain within the 2011 budget allocation.

NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Fire	New Positions	N/A	Assistant Fire Chief	7	\$0	\$107,465	\$214,930	\$36,538	\$251,468
2								\$214,930	\$36,538	\$251,468

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Fire	Assistant Fire Chief	867	Assistant Fire Chief	16	\$124,133	\$107,465	\$16,668	\$2,834	\$19,502
2	Fire	Deputy Chief, Fire	865	Eliminate Two Positions	N/A	\$92,916	\$0	\$185,832	\$31,591	\$217,423
3								\$202,500	\$34,425	\$236,925

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