



City of Milwaukee Fiscal Impact Statement

A	
Date 11/13/15	File Number 150861
Subject Classification and pay recommendations approved by the Fire and Police Commission on November 5, 2015.	

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	
---	--

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 and Personnel Committee Meeting of November 18, 2015
Fire and Police Commission Meeting of November 5, 2015

NEW COSTS FOR 2016										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police Department	New Position	N/A	Emergency Communications Manager	1IX	N/A	N/A	N/A	Included in 2015 Budget	
2	Police Department	New Positions	N/A	IT Support Specialist - Senior	2GN	N/A	N/A	N/A	Included in 2016 Budget	
1	Police Department	New Position	N/A	Database Analyst	2JX	N/A	N/A	N/A	Included in 2016 Budget	
4								\$0	\$0	\$0

Assume effective date is Pay Period 1, 2016 (December 20, 2015)

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police Department	New Position	N/A	Emergency Communications Manager	1IX	N/A	N/A	N/A	Included in 2015 Budget	
2	Police Department	New Positions	N/A	IT Support Specialist - Senior	2GN	N/A	N/A	N/A	Included in 2016 Budget	
1	Police Department	New Position	N/A	Database Analyst	2JX	N/A	N/A	N/A	Included in 2016 Budget	
4								\$0	\$0	\$0

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