

CITY OF MILWAUKEE FISCAL NOTE

A) Date: December 11, 2001

File Number: 011099
Orig Fiscal Note Substitute

Subject: An ordinance relating to the continuation of compensation during certain military leaves of absence.

B) Submitted By (name/title/dept/ext.): Jeffrey S. Hansen, Employee Relations Director/Dept. of Employee Relations/X2002

C) Check One: Adoption of this file authorizes expenditures
 Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below.
 Not applicable / no fiscal impact.

D) Charge to: Departmental Account (DA) Contingent Fund (CF)
 Capital Projects Fund (CPF) Special Purpose Accounts (SPA)
 Perm. Improvement Funds (PIF) Grant & Aid Accounts (G & AA)
 Other (Specify)

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	<i>(See attached memorandum for details)</i>		<i>(See attached memorandum)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
Totals					

F) 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**.

<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	


G) List any anticipated future costs this project will require for completion:

H) Computations used in arriving at fiscal estimate:
(See attached memorandum for details)

Please list any comments on reverse side or attachment and check here *(See attached)*

MEMORANDUM

TO: Committee on Finance and Personnel

FROM: Jeffrey Hansen
Employee Relations Director 

RE: File Number 011099; An ordinance relating to the continuation of compensation during certain military leaves of absence.

DATE: December 11, 2001

In attempting to estimate the cost liability of the proposed ordinance to supplement the military pay of city employees called to, or those who volunteer for, active duty as a result of Operation Enduring Freedom many variables and must be taken into account and assumptions must be made. Due to the nature of the operation itself, the duration and type of personnel necessary to conduct a variety of military operations to be undertaken is not predictable. Such events and needs will impact upon those city employees liable to be called or who may volunteer for active duty.

Other factors which complicate this estimate are the rank and military rate of pay and the rate of city compensation of those called to, or those who volunteer for active duty upon, to base the amount of supplement to be applied. Therefore, this "estimate" covers a range of possibilities based upon the following assumptions: 60 general city employees with an average annual rate of pay of \$45,000; 128 fire and police employees with an average annual rate of pay of \$52,000; and, that military pay is approximately 75% of city pay. With those parameters, the following estimates are provided based upon 10%, 6 general city, 13 fire and police; 25%, 15 general city, 32 fire and police; 50%, 30 general city, 64 fire and police; 75%, 45 general city, 96 fire and police; 100%, 60 general city, 128 fire and police being placed on active duty for either 6 or 12 months:

<u>10%</u>	<u>General City</u>	<u>Fire & Police</u>	<u>Total</u>
6 mos	\$33,750	\$84,500	\$118,250
12 mos	\$67,500	\$169,000	\$236,250
 <u>25%</u>			
6 mos	\$84,375	\$208,000	\$292,375
12 mos	\$168,750	\$416,000	\$584,750
 <u>50%</u>			
6 mos	\$168,750	\$416,000	\$584,750
12 mos	\$337,500	\$832,000	\$1,169,500
 <u>75%</u>			
6 mos	\$253,125	\$625,000	\$878,125
12 mos	\$506,250	\$1,248,000	\$1,754,250
 <u>100%</u>			
6 mos	\$337,500	\$832,000	\$1,169,500
12 mos	\$675,000	\$1,664,000	\$2,339,000

The above cost estimates do not include any costs that would incur as a result of replacement employees being hired.