



City of Milwaukee Fiscal Impact Statement

A

Date 7/15/16 **File Number** 160276
Subject Classification and pay recommendations approved by the Fire and Police Commission on July 14, 2016.

B

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

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 July 20, 2016
Fire and Police Commission Meeting of July 14, 2016

NEW COSTS FOR 2016										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	Fire Technical Services Manager	1GX	Fire Information Technology Manager*	1IX	\$82,524	\$90,777	\$3,174	\$540	\$3,714
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$37,681	\$47,969	\$3,957	\$809	\$4,766
3	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$38,628	\$46,347	\$8,907	\$1,821	\$10,728
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$38,628	\$47,969	\$3,593	\$735	\$4,327
4	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$39,401	\$47,969	\$13,182	\$2,696	\$15,877
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$39,961	\$47,969	\$3,080	\$630	\$3,710
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$40,907	\$47,969	\$2,716	\$555	\$3,272
2	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$42,966	\$47,969	\$3,848	\$787	\$4,635
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$43,739	\$47,969	\$1,627	\$333	\$1,960
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$44,014	\$46,347	\$897	\$183	\$1,081
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$46,921	\$49,267	\$902	\$185	\$1,087
2	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$51,567	\$54,146	\$1,984	\$406	\$2,390
3	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher*	5IN	\$53,557	\$56,235	\$3,090	\$632	\$3,722
1	Police	New Position	N/A	Police Planning and Policy Director*	1JX	N/A	N/A	N/A See CC File #160381		
1	Police	New Position	N/A	MPD Safety Division Manager**	1EX	N/A	N/A	N/A Included in 2016 Budget		
24								\$50,957	\$10,311	\$61,268

*Assume effective date is Pay Period 17, 2016 (July 31, 2016)

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

COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	Fire Technical Services Manager	1GX	Fire Information Technology Manager	1IX	\$82,524	\$90,777	\$8,253	\$1,403	\$9,656
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$37,681	\$47,969	\$10,288	\$2,104	\$12,392
3	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$38,628	\$46,347	\$23,157	\$4,736	\$27,893
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$38,628	\$47,969	\$9,341	\$1,910	\$11,251
4	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$39,401	\$47,969	\$34,272	\$7,009	\$41,281
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$39,961	\$47,969	\$8,008	\$1,638	\$9,646
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$40,907	\$47,969	\$7,062	\$1,444	\$8,506
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$42,966	\$47,969	\$10,006	\$2,046	\$12,052
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$43,739	\$47,969	\$4,230	\$865	\$5,095
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$44,014	\$46,347	\$2,333	\$477	\$2,810
1	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$46,921	\$49,267	\$2,346	\$480	\$2,826
2	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$51,567	\$54,146	\$5,158	\$1,055	\$6,213
3	Fire	Fire Equipment Dispatcher	6NN	Fire Equipment Dispatcher	5IN	\$53,557	\$56,235	\$8,034	\$1,643	\$9,677
1	Police	New Position	N/A	Police Planning and Policy Director	1JX	N/A	N/A	N/A See CC File #160381		
1	Police	New Position	N/A	MPD Safety Division Manager	1EX	N/A	N/A	N/A Included in 2016 Budget		
24								\$132,488	\$26,809	\$159,297