

CITY OF MILWAUKEE FISCAL NOTE

A) Date: March 10, 2008

File Number: 071274
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the Fire and Police Commission on March 6, 2008

B) Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/X2398

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:	Classifications and pay levels recommended for several positions in the Police Department. (See attached spreadsheet for details)		(See attached spreadsheet)		
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 spreadsheet for details)

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

Department of Employee Relations

Fiscal Note Spreadsheet

Fire and Police Commission Meeting of March 6, 2008
 Finance and Personnel Committee Meeting of March 12, 2008

NEW COST FOR 2008										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Police	Deputy Chief of Police	14	Assistant Chief of Police	16	\$117,118	\$125,317	\$11,983	\$2,037	\$14,020
1	Police	Deputy Chief of Police	14	Assistant Chief of Police	16	\$113,570	\$121,520	\$5,810	\$988	\$6,797
1	Police	Inspector of Police	12	Police Information Systems Director	14	\$73,626	\$83,653	\$7,327	\$1,246	\$8,573
1	Police	New Position	N/A	Chief of Staff-Police	13	N/A	\$78,468	\$78,468	\$9,748	\$67,090
5								\$82,462	\$14,019	\$96,481

NEW SAVINGS FOR 2008										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police	Deputy Inspector of Police	842	Eliminate Position	N/A	\$71,150	N/A	\$51,994	\$10,633	\$62,627
1								\$51,994	\$10,633	\$62,627

Assume changes are effective Pay Period 8 (April 6, 2008).
 The rates for Dep Insp of Police are 2003 Rates. If the across the board increases are the same as for the Milw Police Assoc the savings for 2008 will be \$72,602

PROJECTED 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	Police	Deputy Chief of Police	14	Assistant Chief of Police	16	\$117,118	\$125,317	\$16,398	\$2,788	\$19,186
1	Police	Deputy Chief of Police	14	Assistant Chief of Police	16	\$113,570	\$121,520	\$7,950	\$1,352	\$9,302
1	Police	Inspector of Police	12	Police Information Systems Director	14	\$73,626	\$83,653	\$10,027	\$1,705	\$11,732
1	Police	New Position	N/A	Chief of Staff-Police	13	N/A	\$78,468	\$78,468	\$13,340	\$91,808
5								\$112,843	\$19,183	\$132,026

PROJECTED SAVINGS FOR FULL YEAR										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police	Deputy Inspector of Police	842	Eliminate Position	N/A	\$71,150	N/A	\$71,150	\$12,096	\$83,246
1								\$71,150	\$12,096	\$83,246

The rates for Dep Insp of Police are 2003 Rates. If the across the board increases are the same as for the Milw Police Assoc the savings for the full year will be \$96,505.

Note: Totals may not be to the exact dollar due to roundi