

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 7/11/08

File Number: 071626
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the Fire and Police Commission on July 10, 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:	Classification and pay recommendations for new or changed positions in the 2008 budget 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 July 10, 2008
 Finance and Personnel Committee Meeting of July 23, 2008

NEW COST FOR 2008											
No.	Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
	1	Police	Computer Operator II (Step 1)	505	Helpdesk Specialist I*	525	\$34,776	\$38,127	\$1,160	\$197	\$1,357
	2	Police	Computer Operator II (Step 3)	505	Helpdesk Specialist I*	525	\$36,371	\$38,127	\$1,216	\$207	\$1,422
	3	Police	Computer Operator II (Step 4)	505	Helpdesk Specialist I*	525	\$37,231	\$38,127	\$930	\$158	\$1,089
	3	Police	Computer Operator II (Step 5)	505	Helpdesk Specialist I*	525	\$38,484	\$39,094	\$633	\$108	\$741
	9								\$3,940	\$670	\$4,609

*2006 Rates

*Assume changes are effective Pay Period 18 (August 24, 2008).

NEW COST FOR 2008											
No.	Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
	1	Police	Computer Operator II (Step 1)	505	Helpdesk Specialist I	525	\$34,776	\$38,127	\$3,351	\$570	\$3,921
	2	Police	Computer Operator II (Step 3)	505	Helpdesk Specialist I	525	\$36,371	\$38,127	\$3,512	\$597	\$4,109
	3	Police	Computer Operator II (Step 4)	505	Helpdesk Specialist I	525	\$37,231	\$38,127	\$2,688	\$457	\$3,145
	3	Police	Computer Operator II (Step 5)	505	Helpdesk Specialist I	525	\$38,484	\$39,094	\$1,830	\$311	\$2,141
	9								\$11,381	\$1,935	\$13,316

Note: There will be additional future costs as employees meet requirements to be promoted to Helpdesk Specialist II in PR 540.

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