



City of Milwaukee Fiscal Impact Statement

A

Date	July 11, 2013	File Number	130134
Subject	Classification and pay recommendations approved by the Fire and Police Commission on July 11 , 2013.		

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"/> Capital Projects Fund <input type="checkbox"/> Debt Service <input type="checkbox"/> Other (Specify) _____	<input type="checkbox"/> Contingent Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> 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 & Personnel Committee Meeting of July 17, 2013
Fire and Police Commission Meeting of July 11, 2013

NEW COSTS FOR 2013

No.	Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Rollup+ Sal	Total
1		Police	Lead Police Telecommunicator	6HN	Telecommunications Specialist	2FX	\$34,405	\$47,109	\$4,398	\$748	\$5,145	
1		Police	Telecommunications Specialist	1BX	Telecommunications Specialist*	2FX	N/A	N/A	N/A	N/A	N/A	
2									\$4,398	\$748	\$5,145	

Assume changes are effective Pay Period 18 (August 19, 2012)

*Change in pay range but no change in rate of pay

NEW COSTS FOR FULL YEAR

No.	Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Rollup+ Sal	Total
1		Police	Lead Police Telecommunicator	6HN	Telecommunications Specialist	2FX	\$34,405	\$47,109	\$12,704	\$2,160	\$14,864	
1		Police	Telecommunications Specialist	1BX	Telecommunications Specialist	2FX	N/A	N/A	N/A	N/A	N/A	
2									\$12,704	\$2,160	\$14,864	

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