



City of Milwaukee Fiscal Impact Statement

A

Date June 6, 2011 **File Number** 101442
Subject Classification and pay recommendations approved by the Fire and Police Commission on June 2, 2011.

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

<input checked="" type="checkbox"/> Department Account	<input type="checkbox"/> Contingent Fund
<input type="checkbox"/> Capital Projects Fund	<input type="checkbox"/> Special Purpose Accounts
<input type="checkbox"/> Debt Service	<input type="checkbox"/> Grant & Aid Accounts
<input type="checkbox"/> Other (Specify)	

F

Assumptions used in arriving at fiscal estimate.

G			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages			
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

H	
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

I
List any costs not included in Sections E and F above.
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J
Additional information.
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Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of June 9, 2011
Fire and Police Commission Meeting of June 2, 2011

NEW COST FOR 2011

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police	Asst Chief of Police	16	Asst Chief of Police*	16	\$104,952	\$120,632	\$7,237	\$1,230	\$8,467
1	Police	Asst Chief of Police	16	Asst Chief of Police**	16	\$107,679	\$120,632	\$5,978	\$1,016	\$6,995
1	Police	Asst Chief of Police	16	Asst Chief of Police**	16	\$106,431	\$120,632	\$6,554	\$1,114	\$7,669
1	Police	Asst Chief of Police	16	Asst Chief of Police**	16	\$103,401	\$120,632	\$7,953	\$1,352	\$9,305
1	Police	Inspector of Police	12	Inspector of Police***	14	\$102,489	\$107,887	\$2,491	\$424	\$2,915
1	Police	Inspector of Police	12	Inspector of Police****	14	\$103,930	\$107,887	\$1,826	\$310	\$2,137
6								\$32,040	\$5,447	\$37,487

Assume changes are effective Pay Period 15 (July 10, 2011).

*Assume the rate for current incumbent is increased to 3% above the maximum rate for Inspector of Police in SG 14.

**Assume those proposed to be promoted are appointed into these positions and are paid 3% above the maximum rate for Inspector of Police in SG 14 instead of general 7% increase.

***Assume individual proposed to be promoted is appointed to this position and is paid 3% above the maximum rate for Deputy Inspector of Police in PR 842 instead of general 5% increase.

****Used average of max for Police Captain & Deputy Inspector and assumed individual will be paid 3% above the max rate for Deputy Inspector of Police in PR 842 instead of general 5% increase.

NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police	Asst Chief of Police	16	Asst Chief of Police	16	\$104,952	\$120,632	\$15,680	\$2,666	\$18,346
1	Police	Asst Chief of Police	16	Asst Chief of Police	16	\$107,679	\$120,632	\$12,953	\$2,202	\$15,155
1	Police	Asst Chief of Police	16	Asst Chief of Police	16	\$106,431	\$120,632	\$14,201	\$2,414	\$16,615
1	Police	Asst Chief of Police	16	Asst Chief of Police	16	\$103,401	\$120,632	\$17,231	\$2,929	\$20,160
1	Police	Inspector of Police	12	Inspector of Police	14	\$102,489	\$107,887	\$5,398	\$918	\$6,316
1	Police	Inspector of Police	12	Inspector of Police	14	\$103,930	\$107,887	\$3,957	\$673	\$4,630
6								\$69,420	\$11,801	\$81,221

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