



City of Milwaukee Fiscal Impact Statement

A

Date	4/1/13	File Number	121389
Subject	Classification and pay recommendations approved by the Fire and Police Commission on April 4, 2013.		

B

Submitted By (Name/Title/Dept./Ext.)	Sarah Trotter, Human Resources Representative Dept. of Employee Relations/X2398.
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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.
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D

This Note	<input type="checkbox"/> Was requested by committee chair.
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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
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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

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.

1-3 Years 3-5 Years _____
 1-3 Years 3-5 Years _____
 1-3 Years 3-5 Years _____

I

List any costs not included in Sections E and F above.

J

Additional information.

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of April 4, 2013
Fire and Police Commission Meeting of April 4, 2013

NEW COSTS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police	New Position	N/A	Lead Police Telecommunicator	6HN	N/A	N/A	N/A	Included in 2013 Budget	
10	Police	New Positions	N/A	Police Telecommunicator	6FN	N/A	N/A	N/A	Included in 2013 Budget	
								\$0	\$0	\$0

Assume effective date is Pay Period 1 (December 23, 2012)

NEW SAVINGS FOR 2013

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Police	Police Identification Supervisor	4I	Police Records Manager*	1DX	\$76,269	\$64,220	\$7,878	\$1,339	\$9,217
1								\$7,878	\$1,339	\$9,217

Assume effective date is Pay Period 10 (April 28, 2013)

*Utilized midpoint of each pay range to determine savings.

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police	New Position	N/A	Lead Police Telecommunicator	6HN	N/A	N/A	N/A	Included in 2013 Budget	
10	Police	New Positions	N/A	Police Telecommunicator	6FN	N/A	N/A	N/A	Included in 2013 Budget	
								\$0	\$0	\$0

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
1	Police	Police Identification Supervisor	4I	Police Records Manager	1DX	\$76,269	\$64,220	\$12,049	\$2,048	\$14,097
1								\$12,049	\$2,048	\$14,097

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