



City of Milwaukee Fiscal Impact Statement

A

Date	January 25, 2013	File Number	120494
Subject	Classification and pay recommendations approved by the Fire and Police Commission on January 17, 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 January 23, 2013
Fire and Police Commission Meeting of January 17, 2013

NEW COSTS FOR 2013

No.	Pos.	Dept	From	To	PR	PR	Present Annual	New Annual	New Cost	Rollup	Rollup+ Sal	Total
2		Police	Electronic Technician Asst	3CN	3CN	7EN	\$36,807	\$38,647	\$2,972	\$608	\$3,580	
1		Police	Electronic Technician Asst	3CN	3CN	7EN	\$38,921	\$40,867	\$1,572	\$321	\$1,893	
1		Police	N/A	N/A	N/A	7EN	\$0	\$928	\$750	\$153	\$903	
									\$5,294	\$1,083	\$6,376	

Assume effective date is Pay Period 6 (March 3, 2013)

*Note that one employee in the Electronic Technician Asst classification is underfilling an Electronic Technician position and costs of promotion will be offset by savings from downward classification.

**Assume one position will serve as a leadworker 80% of the time (1,664 hours) and receive an additional 3%.

NEW SAVINGS FOR 2013

No.	Pos.	Dept	From	To	PR	PR	Present Annual	New Annual	New Savings	Rollup	Rollup+ Sal	Total
3		Police	Electronic Technician	3MN	3MN	7EN	\$46,325	\$39,643	\$16,191	\$3,311	\$19,502	
3									\$16,191	\$3,311	\$19,502	

Assume effective date is Pay Period 6 (March 3, 2013)

NEW COSTS FOR FULL YEAR

No.	Pos.	Dept	From	To	PR	PR	Present Annual	New Annual	New Cost	Rollup	Rollup+ Sal	Total
2		Police	Electronic Technician Asst	3CN	3CN	7EN	\$36,807	\$38,647	\$3,680	\$753	\$4,433	
1		Police	Electronic Technician Asst	3CN	3CN	7EN	\$38,921	\$40,867	\$1,946	\$398	\$2,344	
1		Police	N/A	N/A	N/A	7EN	\$0	\$928	\$928	\$190	\$1,118	
									\$6,554	\$1,340	\$7,894	

NEW SAVINGS FOR FULL YEAR

No.	Pos.	Dept	From	To	PR	PR	Present Annual	New Annual	New Savings	Rollup	Rollup+ Sal	Total
3		Police	Electronic Technician	3MN	3MN	7EN	\$46,325	\$39,643	\$20,046	\$4,099	\$24,145	
3									\$20,046	\$4,099	\$24,145	

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