



City of Milwaukee Fiscal Impact Statement

A	
Date	12/12/14
File Number	140563
Subject	Classification and pay recommendations approved by the Fire and Police Commission on December 4, 2014.

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"/> 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	
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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 and Personnel Committee Meeting of December 15, 2014
Fire and Police Commission Meeting of December 4, 2014

NEW COSTS FOR 2015										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police Department	Police Telecommunicator	6FN	Police Telecommunicator	6GN	\$31,915	\$37,521	\$5,606	\$1,146	\$6,752
1	Police Department	Police Telecommunicator	6FN	Police Telecommunicator	6GN	\$32,859	\$37,521	\$4,662	\$953	\$5,615
16	Police Department	Police Telecommunicator	6FN	Police Telecommunicator	6GN	\$33,188	\$37,521	\$69,328	\$14,178	\$83,506
2	Police Department	Police Telecommunicator	6FN	Police Telecommunicator	6GN	\$33,980	\$37,521	\$7,082	\$1,448	\$8,530
1	Police Department	Police Telecommunicator	6FN	Police Telecommunicator	6GN	\$34,695	\$37,521	\$2,826	\$578	\$3,404
28	Police Department	Police Telecommunicator	6FN	Police Telecommunicator	6GN	\$36,714	\$38,549	\$51,380	\$10,507	\$61,887
1	Police Department	Lead Police Telecommunicator	6HN	Lead Police Telecommunicator	6IN	\$38,154	\$41,141	\$2,987	\$611	\$3,598
1	Police Department	Lead Police Telecommunicator	6HN	Lead Police Telecommunicator	6IN	\$38,548	\$41,141	\$2,593	\$530	\$3,123
2	Police Department	Lead Police Telecommunicator	6HN	Lead Police Telecommunicator	6IN	\$38,549	\$41,141	\$5,184	\$1,060	\$6,244
2	Police Department	Lead Police Telecommunicator	6HN	Lead Police Telecommunicator	6IN	\$39,408	\$41,379	\$3,942	\$806	\$4,748
6	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	\$36,906	\$43,147	\$37,446	\$7,658	\$45,104
1	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	\$37,278	\$43,147	\$5,869	\$1,200	\$7,069
1	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	\$39,511	\$43,147	\$3,636	\$744	\$4,380
1	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	N/A	N/A	N/A At the Recruitment Rate		
3	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	N/A	N/A	N/A Above the Recruitment Rate		
1	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	N/A	N/A	N/A Above the Recruitment Rate		
29	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	N/A	N/A	N/A Above the Recruitment Rate		
97								\$202,541	\$41,420	\$243,961

Assume effective date is Pay Period 1, 2015 (December 21, 2014)

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Police Department	Police Telecommunicator	6FN	Police Telecommunicator	6GN	\$31,915	\$37,521	\$5,606	\$1,146	\$6,752
1	Police Department	Police Telecommunicator	6FN	Police Telecommunicator	6GN	\$32,859	\$37,521	\$4,662	\$953	\$5,615
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1	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	N/A	N/A	N/A At the Probationary Rate
3	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	N/A	N/A	N/A Above the Probationary Rate
1	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	N/A	N/A	N/A Above the Probationary Rate
29	Police Department	Police Dispatcher	6NN	Police Dispatcher (Probationary Bump)	6NN	N/A	N/A	N/A Above the Probationary Rate
97								\$202,541 \$41,420 \$243,961

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