



City of Milwaukee Fiscal Impact Statement

A

Date	2/22/16	File Number	150043
Subject	Classification and pay recommendations approved by the Fire and Police Commission on February 18, 2016.		

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.	
<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.

J
Additional information.

Department of Employee Relations
Fiscal Note Spreadsheet

Finance and Personnel Committee Meeting of February 24, 2016
Fire and Police Commission Meeting of February 18, 2016

NEW COSTS FOR 2016										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire Department	New Position	N/A	Athletic Trainer*	2EN	N/A	N/A	N/A	Included in 2016 Budget	
1	Fire Department	Health and Safety Officer	2GX	Fire Health and Safety Manager**	2IX	\$58,608	\$62,710	\$2,998	\$510	\$3,507
3	Police Department	New Positions	N/A	Inspector of Police**	4QX	N/A	N/A	N/A	Included in File #151539	
1	Police Department	Information Systems Mgr-MPD	2LX	Information Services Mgr-MPD**	1IX	\$70,827	\$75,478	\$3,399	\$578	\$3,977
27	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$51,170	\$53,729	\$50,491	\$10,325	\$60,816
1	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$49,269	\$51,732	\$1,800	\$368	\$2,168
3	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$47,358	\$49,726	\$5,191	\$1,062	\$6,253
3	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$44,830	\$47,969	\$6,882	\$1,407	\$8,289
2	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$43,773	\$47,969	\$6,133	\$1,254	\$7,387
1	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$43,147	\$47,969	\$3,524	\$721	\$4,244
1	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$42,720	\$46,347	\$2,651	\$542	\$3,193
15	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$41,688	\$46,347	\$51,070	\$10,444	\$61,514
2	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II**	5IN	\$40,089	\$44,569	\$6,548	\$1,339	\$7,887
4	Police Department	Lead Police Telecommunicator	6IN	Emergency Communications Operator II**	5IN	\$42,746	\$47,969	\$15,267	\$3,122	\$18,389
2	Police Department	Lead Police Telecommunicator	6IN	Emergency Communications Operator II**	5IN	\$41,141	\$46,347	\$7,609	\$1,556	\$9,165
24	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I**	5EN	\$40,053	\$42,056	\$35,130	\$7,184	\$42,314
3	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I**	5EN	\$38,065	\$41,918	\$8,447	\$1,727	\$10,174
14	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I**	5EN	\$37,521	\$41,918	\$44,985	\$9,199	\$54,184
30	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I**	5EN	\$36,252	\$40,501	\$93,151	\$19,049	\$112,201
1	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I**	5EN	\$34,861	\$38,947	\$2,986	\$611	\$3,597
139								\$348,259	\$70,998	\$419,257

*Assume effective date is Pay Period 1, 2016 (December 20, 2015)

**Assume effective date is Pay Period 8, 2016 (March 27, 2016)

COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire Department	New Position	N/A	Athletic Trainer*	2EN	N/A	N/A	N/A	Included in 2016 Budget	
1	Fire Department	Health and Safety Officer	2GX	Fire Health and Safety Manager	2IX	\$58,608	\$62,710	\$4,102	\$697	\$4,799
3	Police Department	New Positions	N/A	Inspector of Police	4QX	N/A	N/A	N/A	Included in File #151539	
1	Police Department	Information Systems Mgr-MPD	2LX	Information Services Mgr-MPD	1IX	\$70,827	\$75,478	\$4,651	\$791	\$5,442
27	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$51,170	\$53,729	\$69,093	\$14,130	\$83,223
1	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$49,269	\$51,732	\$2,463	\$504	\$2,967
3	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$47,358	\$49,726	\$7,104	\$1,453	\$8,557
3	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$44,830	\$47,969	\$9,417	\$1,926	\$11,343
2	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$43,773	\$47,969	\$8,392	\$1,716	\$10,108
1	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$43,147	\$47,969	\$4,822	\$986	\$5,808
1	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$42,720	\$46,347	\$3,627	\$742	\$4,369

15	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$41,688	\$46,347	\$69,885	\$14,291	\$84,176
2	Police Department	Police Dispatcher	6NN	Emergency Communications Operator II	5IN	\$40,089	\$44,569	\$8,960	\$1,832	\$10,792
4	Police Department	Lead Police Telecommunicator	6IN	Emergency Communications Operator II	5IN	\$42,746	\$47,969	\$20,892	\$4,272	\$25,164
2	Police Department	Lead Police Telecommunicator	6IN	Emergency Communications Operator II	5IN	\$41,141	\$46,347	\$10,412	\$2,129	\$12,541
24	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I	5EN	\$40,053	\$42,056	\$48,072	\$9,831	\$57,903
3	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I	5EN	\$38,065	\$41,918	\$11,559	\$2,364	\$13,923
14	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I	5EN	\$37,521	\$41,918	\$61,558	\$12,589	\$74,147
30	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I	5EN	\$36,252	\$40,501	\$127,470	\$26,068	\$153,538
1	Police Department	Police Telecommunicator	6GN	Emergency Communications Operator I	5EN	\$34,861	\$38,947	\$4,086	\$836	\$4,922
139								\$476,565	\$97,156	\$573,721

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