



City of Milwaukee Fiscal Impact Statement

A

Date 4/2/12 **File Number** 111466
Subject Classification and pay recommendations approved by the Fire and Police Commission on April 5, and March 15, 2012

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**
- Department Account
 - Capital Projects Fund
 - Debt Service
 - Other (Specify) _____
 - Contingent Fund
 - Special Purpose Accounts
 - Grant & Aid Accounts

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 5, 2012
Fire and Police Commission Meeting of April 5, 2012

NEW COSTS FOR 2012

No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	Office Assistant III	6FN	Database Specialist	5GN	\$35,404	\$40,589	\$3,390	\$693	\$4,083
1								\$3,390	\$693	\$4,083

Assume effective date is Pay Period 10 (April 29, 2012)

NEW COSTS FOR FULL YEAR

No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	Office Assistant III	6FN	Database Specialist	5GN	\$35,404	\$40,589	\$5,185	\$1,060	\$6,245
1								\$5,185	\$1,060	\$6,245

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

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of April 5, 2012
Fire and Police Commission Meeting of March 15, 2012

NEW COSTS FOR 2012											
No. Pos.	Dept	From	To	PR	CR	PR	Annual	Present Annual	New Annual	New Cost	Total Rollup+ Sal
2	Police	New Position	Crime Analyst*	N/A	2GN	N/A	N/A	N/A	N/A	N/A	\$9,263
1	Police	Audiovisual Specialist II	Media Producer**	3CN	2EN	2EN	\$36,371	\$48,133	\$7,691	\$1,573	\$9,263
3							\$0	\$0	\$0	\$0	\$0

*Assume effective date is Pay Period 2 (January 8, 2012)
**Assume effective date is Pay Period 10 (April 29, 2012)

NEW SAVINGS FOR 2012											
No. Pos.	Dept	From	To	PR	CR	PR	Annual	Present Annual	New Annual	New Savings	Total Rollup+ Sal
1	Police	Assistant Chief of Police	Inspector of Police	4R	4Q	4Q	\$114,040	\$100,386	\$9,453	\$1,607	\$11,060
1							\$0	\$0	\$0	\$0	\$0

Assume effective date is Pay Period 9 (April 15, 2012)
Note: Annual rates are based on median of Pay Ranges

NEW COSTS FOR FULL YEAR											
No. Pos.	Dept	From	To	PR	CR	PR	Annual	Present Annual	New Annual	New Cost	Total Rollup+ Sal
2	Police	New Position	Crime Analyst	N/A	2GN	N/A	N/A	N/A	N/A	N/A	\$14,167
1	Police	Audiovisual Specialist II	Media Producer	3CN	2EN	2EN	\$36,371	\$48,133	\$11,762	\$2,405	\$14,167
3							\$0	\$0	\$0	\$0	\$0

NEW SAVINGS FOR FULL YEAR											
No. Pos.	Dept	From	To	PR	CR	PR	Annual	Present Annual	New Annual	New Savings	Total Rollup+ Sal
1	Police	Assistant Chief of Police	Inspector of Police	4R	4Q	4Q	\$114,040	\$100,386	\$13,654	\$2,321	\$15,975
1							\$0	\$0	\$0	\$0	\$0

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