



City of Milwaukee Fiscal Impact Statement

Date Jan 11, 2011

File Number 101148

☒ Original

☐ Substitute

Subject Classification and pay recommendations approved by the Fire & Police Commission on January 6, 2011.

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

- 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.

This Note ☐ Was requested by committee chair

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

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and pay	(See attached spreadsheet)	
	recommendations.		
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

Form continued on following page.

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.

G

☐ 1-3 Years ☐ 3-5 Years

☐ 1-3 Years ☐ 3-5 Years

☐ 1-3 Years ☐ 3-5 Years

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

H

Assumptions used in arriving at fiscal estimate.

Please see attached spreadsheet.

I

Additional information.

J

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of January 13, 2011
Fire and Police Commission Meeting of January 6, 2011

NEW COST FOR 2011

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	New Position	N/A	Battalion Chief, Fire*	863	\$0	\$82,683	\$76,323	\$15,608	\$91,931
1	Fire	New Position	N/A	Fire Captain*	857	\$0	\$76,170	\$70,311	\$14,379	\$84,689
1	Fire	Paramedic Field Lieutenant	856	Fire Lieutenant	856	N/A	N/A	N/A Title Change Only		
1	Police	Police Bldgs & Fleet Mgr	10	Police Facilities Manager	10	N/A	N/A	N/A Title Change Only		
4								\$146,634	\$29,987	\$176,620

NEW SAVINGS FOR 2011

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
2	Fire	Deputy Chief, Fire*	865	Eliminate Two Positions	N/A	\$92,916	\$0	\$171,537	\$29,161	\$200,699
2								\$171,537	\$29,161	\$200,699

Assume changes are effective Pay Period 3 (January 23, 2011).

*To estimate costs and savings the 4th step of pay ranges 863, 857 and 865 were used since employees are recruited at the 4th step.
Note: This is the second of two reports regarding the reorganization. The savings in this report help to offset the costs in the first report.
It is expected that the salary costs of this reorganization will remain within the 2011 budget allocation.

NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	New Position	N/A	Battalion Chief, Fire	863	\$0	\$82,683	\$82,683	\$16,909	\$99,592
1	Fire	New Position	N/A	Fire Captain	857	\$0	\$76,170	\$76,170	\$15,577	\$91,747
1	Fire	Paramedic Field Lieutenant	856	Fire Lieutenant	856	N/A	N/A	N/A Title Change Only		
1	Police	Police Bldgs & Fleet Mgr	10	Police Facilities Manager	10	N/A	N/A	N/A Title Change Only		
4								\$158,853	\$32,485	\$191,338

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Savings	Rollup	Total Rollup+ Sal
2	Fire	Deputy Chief, Fire	865	Eliminate Two Positions	N/A	\$92,916	\$0	\$185,832	\$31,591	\$217,423
2								\$185,832	\$31,591	\$217,423

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