



City of Milwaukee Fiscal Impact Statement

A

Date July 14, 2014 **File Number** 131593
Subject Classification and pay recommendations approved by the Fire and Police Commission on July 10, 2014.

B

Submitted By Sarah Trotter, Human Resources Representative
(Name/Title/Dept./Ext.) 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 ☐ Contingent Fund
☐ Capital Projects Fund ☐ Special Purpose Accounts
☐ Debt Service ☐ Grant & Aid Accounts
☐ Other
(Specify) _____

F

Assumptions used in arriving at fiscal estimate.

C			
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 and Personnel Committee Meeting of July 16, 2014
Fire and Police Commission Meeting of July 10, 2014

NEW COSTS FOR 2014

No.	Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	1	Police	Administrative Specialist - Senior	2EX	Police Records Assistant Manager	1CX	\$61,506	\$64,581	\$1,064	\$181	\$1,245
1	1	Police	Office Supervisor II	2CN	Police Records Supervisor	1AX	\$44,902	\$49,286	\$1,518	\$258	\$1,776
1	1	Police	Office Coordinator	5EN	Police Records Specialist III	5EN	\$38,706	\$39,376	\$232	\$47	\$279
1	1	Police	Office Assistant IV	6HN	Police Records Specialist III	5EN	\$40,019	\$41,936	\$664	\$136	\$799
3	1	Police	Office Assistant III	6FN	Police Records Specialist III	5EN	\$36,714	\$36,973	\$269	\$55	\$324
1	1	Police	Transcriptionist III	6FN	Police Records Specialist III	5EN	\$34,695	\$34,717	\$8	\$2	\$9
2	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$31,100	\$34,717	\$2,504	\$512	\$3,016
1	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$31,797	\$34,717	\$1,011	\$207	\$1,217
1	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$32,492	\$34,717	\$770	\$158	\$928
3	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$34,341	\$34,717	\$390	\$80	\$470
1	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$35,863	\$36,973	\$384	\$79	\$463
1	1	Police	Transcriptionist II	6EN	Police Records Specialist III	5EN	\$35,863	\$36,973	\$384	\$79	\$463
5	1	Police	Electronic Technician	3MN	Electronic Technician*	3MN	N/A	N/A	N/A Above New Minimum		
2	1	Police	Electronic Technician	3MN	Electronic Technician**	3MN	\$48,173	\$52,951	\$1,838	\$376	\$2,214
24									\$11,036	\$2,168	\$13,203

Assume effective date is Pay Period 18, 2014 (August 17, 2014).

Note: it is estimated that there will be additional costs as employees obtain more successful experience and are able to pass the promotional examinations. This cost will be offset by improved productivity, increased morale and reduced turnover.

*Assume effective date is Pay Period 16, 2014 (July 20, 2014).

**Assume vacant positions are filled PP 22 (October 12, 2014)

Note: there may be some future costs when Electronic Technician positions are filled at the new minimum rates.

NEW COSTS FOR 2014

No.	Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	1	Police	Administrative Specialist - Senior	2EX	Police Records Assistant Manager	1CX	\$61,506	\$64,581	\$3,075	\$523	\$3,598
1	1	Police	Office Supervisor II	2CN	Police Records Supervisor	1AX	\$44,902	\$49,286	\$4,384	\$745	\$5,129
1	1	Police	Office Coordinator	5EN	Police Records Specialist III	5EN	\$38,706	\$39,376	\$670	\$137	\$807
1	1	Police	Office Assistant IV	6HN	Police Records Specialist III	5EN	\$40,019	\$41,936	\$1,917	\$392	\$2,309
3	1	Police	Office Assistant III	6FN	Police Records Specialist III	5EN	\$36,714	\$36,973	\$777	\$159	\$936
1	1	Police	Transcriptionist III	6FN	Police Records Specialist III	5EN	\$34,695	\$34,717	\$22	\$4	\$26
2	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$31,100	\$34,717	\$7,234	\$1,479	\$8,713
1	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$31,797	\$34,717	\$2,920	\$597	\$3,517
1	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$32,492	\$34,717	\$2,225	\$455	\$2,680
3	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$34,341	\$34,717	\$1,128	\$231	\$1,359
1	1	Police	Office Assistant II	6EN	Police Records Specialist III	5EN	\$35,863	\$36,973	\$1,110	\$227	\$1,337
1	1	Police	Transcriptionist II	6EN	Police Records Specialist III	5EN	\$35,863	\$36,973	\$1,110	\$227	\$1,337
5	1	Police	Electronic Technician	3MN	Electronic Technician	3MN	N/A	N/A	N/A Above New Minimum		
2	1	Police	Electronic Technician	3MN	Electronic Technician	3MN	\$48,173	\$52,951	\$9,556	\$1,954	\$11,510
24									\$36,128	\$7,131	\$43,259

Sarah Trotter

July 14, 2014