



# City of Milwaukee Fiscal Impact Statement

## A

Date 3/20/17 File Number 161492  
Subject Classification and pay recommendations approved by the Fire and Police Commission on March 16, 2017.

## 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

<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

Assumptions used in arriving at fiscal estimate.

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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 March 22, 2017

Fire and Police Commission Meeting of March 16, 2017

NEW COST FOR 2017

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	Fire Equipment Dispatcher	5IN	Fire Equipment Dispatcher-AFDS FN*	5IN	\$58,616	\$59,733	\$1,117	\$228	\$1,345
1	Fire	Fire Equipment Dispatcher	5IN	Fire Dispatcher-Senior**	2FN	\$55,825	\$59,733	\$3,908	\$799	\$4,707
2	Fire	Fire Equipment Dispatcher	5IN	Fire Dispatcher-Senior***	2FN	\$55,825	\$59,733	\$2,405	\$492	\$2,897
2	Fire	Fire Dispatch Supervisor	1AX	Fire Dispatch - Senior****	2FN	\$65,889	\$67,616	\$2,391	\$489	\$2,880
1	Fire	Fire Dispatch Supervisor	1AX	Fire Dispatcher - Senior	2FN	\$65,900	\$67,616	\$1,716	\$351	\$2,067
1	Fire	Fire Dispatch Supervisor	1AX	Fire Dispatcher - Senior	2FN	\$58,370	\$62,456	\$4,086	\$836	\$4,922
1	Fire	Fire Dispatch Supervisor (Vac)	1AX	Fire Dispatcher - Senior	2FN	\$49,655	\$59,498	\$9,843	\$2,013	\$11,856
2	Fire	Fire Dispatch - Senior	2FN	Fire Dispatch Assistant Manager****	1EX	\$67,616	\$72,349	\$2,913	\$495	\$3,408
1	Fire	Fire Dispatch Manager	1DX	Fire Dispatch Manager	1GX	N/A	N/A	N/A Labor Market Adjustment Only		
1	Police	New Position	N/A	Forensic Ballistics Specialist	2HN	N/A	N/A	N/A Grant Funded Position		
1	Police	Network Coordinator - Senior	2GX	IT Support Specialist - Senior	2GN	\$51,469	\$56,767	\$5,298	\$1,083	\$6,381
4	Police	Network Coordinator - Senior	2GX	IT Support Specialist - Senior	2GN	N/A	N/A	N/A Title Change with New Min Only		
18								\$33,677	\$6,786	\$40,463

Assume effective date is Pay Period 1, 2017 (January 1, 2017)

\*Assume the equivalent of one person is assigned as an acting Fire Dispatcher - Senior for a year.

\*\*Assume one Fire Equipment Dispatcher is promoted to Fire Dispatcher - Senior effective Pay Period 1, 2016.

\*\*\*Assume two Fire Equipment Dispatchers are promoted to Fire Dispatcher - Senior effective Pay Period 19 (September 10, 2017) when two Supervisors are promoted to Assistant Manager.

\*\*\*\*Assume two of the Fire Dispatch Supervisors are at this rate until Pay Period 19 (September 10, 2017) when they are promoted to the Fire Dispatch Assistant Manager position which will be filled through a competitive process.

COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire	Fire Equipment Dispatcher	5IN	Fire Equipment Dispatcher-AFDS FN*	5IN	\$58,616	\$59,733	\$86	\$18	\$103
1	Fire	Fire Equipment Dispatcher	5IN	Fire Dispatcher-Senior	2FN	\$55,825	\$59,733	\$3,908	\$799	\$4,707
2	Fire	Fire Equipment Dispatcher	5IN	Fire Dispatcher-Senior	2FN	\$55,825	\$59,733	\$7,816	\$1,598	\$9,414
1	Fire	Fire Dispatch Supervisor	1AX	Fire Dispatch - Senior	2FN	\$65,900	\$67,616	\$1,716	\$351	\$2,067
1	Fire	Fire Dispatch Supervisor	1AX	Fire Dispatch - Senior	2FN	\$58,370	\$62,456	\$4,086	\$836	\$4,922
1	Fire	Fire Dispatch Supervisor (Vac)	1AX	Fire Dispatch - Senior	2FN	\$49,655	\$59,498	\$9,843	\$2,013	\$11,856
2	Fire	Fire Dispatch - Senior	2FN	Fire Dispatch Assistant Manager	1EX	\$67,616	\$72,349	\$9,466	\$1,609	\$11,075
1	Fire	Fire Dispatch Manager	1DX	Fire Dispatch Manager	1GX	N/A	N/A	N/A Labor Market Adjustment Only		
1	Police	New Position	N/A	Forensic Ballistics Specialist	2HN	N/A	N/A	N/A Grant Funded Position		
1	Police	Network Coordinator - Senior	2GX	IT Support Specialist - Senior	2GN	\$51,469	\$56,767	\$5,298	\$1,083	\$6,381
4	Police	Network Coordinator - Senior	2GX	IT Support Specialist - Senior	2GN	N/A	N/A	N/A Title Change with New Min Only		
16								\$42,219	\$8,307	\$50,526

\*Assume the equivalent of one person is assigned as an acting Fire Dispatcher - Senior for a month.