

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 11/19/09

File Number: 090830
Orig Fiscal Note ☒ Substitute ☐

Subject: Classification and pay recommendations approved by the City Service Commission on November 10 & 17, 2009

B) Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/X2398

- C) Check One: ☒ Adoption of this file authorizes expenditures
☐ Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below.
☐ Not applicable / no fiscal impact.

- D) Charge to: ☒ Departmental Account (DA) ☐ Contingent Fund (CF)
☐ Capital Projects Fund (CPF) ☐ Special Purpose Accounts (SPA)
☐ Perm. Improvement Funds (PIF) ☐ Grant & Aid Accounts (G & AA)
☐ Other (Specify)

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	Classification and pay recommendations for new or changed positions in the Health Department. (See attached spreadsheet for details)		(See attached spreadsheet)		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
Totals					

F) 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	

G) List any anticipated future costs this project will require for completion:

H) Computations used in arriving at fiscal estimate:

(See attached spreadsheet for details)

Please list any comments on reverse side or attachment and check here ☒ (See attached)

**Department of Employee Relations
Fiscal Note Spreadsheet**

Finance & Personnel Committee Meeting of November 24, 2009
City Service Commission Meeting of November 10, 2009

NEW COST FOR 2009									
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1	Health	New Position	N/A	Health Project Coordinator - WIC	4	N/A	N/A	N/A Grant Funded Position	
1	Health	New Position	N/A	Office Assistant III	425	N/A	N/A	N/A Grant Funded Position	
1									

Assume changes are effective Pay Period 1 (December 27, 2009)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1	Health	New Position	N/A	Health Project Coordinator - WIC	4	N/A	N/A	N/A Grant Funded Position	
1	Health	New Position	N/A	Office Assistant III	425	N/A	N/A	N/A Grant Funded Position	
1									

**Department of Employee Relations
Fiscal Note Spreadsheet**

Finance & Personnel Committee Meeting of November 24, 2009
City Service Commission Meeting of November 17, 2009

NEW COST FOR 2010									
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1	Health	Compliance Analyst	4	Compliance Analyst	6	\$44,194	\$50,206	\$6,012	\$7,034
1								\$6,012	\$7,034

Assume changes are effective Pay Period 1 (December 27, 2009)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1	Health	Compliance Analyst	4	Compliance Analyst	6	\$44,194	\$50,206	\$6,012	\$7,241
1								\$6,012	\$7,241

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