

CITY OF MILWAUKEE FISCAL NOTE

A) Date: June 8, 2004

File Number: 031689
Orig Fiscal Note Substitute

Subject: Classification and pay levels recommended for City Service Commission action on June 8, 2004

Submitted By (name/title/dept/ext.): Timothy Keeley, Human Resources Representative/Dept. of Employee Relations/ X8154

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. *(Note that savings minus costs are projected to result in a cost savings)*

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) *(Note that savings minus costs are projected to result in a cost savings.)*

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	Classification and pay levels recommended for five positions in the Dept. of Neighborhood Service's Nuisance & Environmental Health Division. <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		<i>(See attached spreadsheet)</i>
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**.

<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	

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
 Date of Finance & Personnel Committee Meeting: June 9, 2004
 Date of City Service Commission Meeting: June 8, 2004

NEW COST FOR 2004*											
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal	
1	Neighborhood Services	Office Assistant II	410	Office Assistant III	425	\$29,332	\$29,636	\$140	\$29	\$169	
1	Neighborhood Services	Environmental Health Specialist II	541	Environmental Hygienist	555	\$44,000	\$44,331	\$153	\$31	\$184	
1	Neighborhood Services	Environmental Health Specialist II	541	Environmental Hygienist	555	\$36,755	\$40,291	\$1,632	\$334	\$1,966	
3								\$1,925	\$394	\$2,319	
PROJECTED SAVINGS FOR 2004*											
1	Neighborhood Services	Office Assistant IV	445	Office Assistant III	425	\$30,890	\$28,348	(\$1,173)	(\$240)	(\$1,413)	
1	Neighborhood Services	Environmental Health Specialist II	541	Nuisance Control Officer II	516	\$36,755	\$32,307	(\$2,053)	(\$420)	(\$2,473)	
2								(\$3,226)	(\$660)	(\$3,886)	

PROJECTED 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	Neighborhood Services	Office Assistant II	410	Office Assistant III	425	\$29,332	\$29,636	\$304	\$62	\$366	
1	Neighborhood Services	Environmental Health Specialist II	541	Environmental Hygienist	555	\$44,000	\$44,331	\$331	\$68	\$399	
1	Neighborhood Services	Environmental Health Specialist II	541	Environmental Hygienist	555	\$36,755	\$40,291	\$3,536	\$723	\$4,259	
3								\$4,171	\$853	\$5,024	
PROJECTED SAVINGS FOR FULL YEAR											
1	Neighborhood Services	Office Assistant IV	445	Office Assistant III	425	\$30,890	\$28,348	(\$2,542)	(\$520)	(\$3,062)	
1	Neighborhood Services	Environmental Health Specialist II	541	Nuisance Control Officer II	516	\$36,755	\$32,307	(\$4,448)	(\$910)	(\$5,358)	
2								(\$6,990)	(\$1,429)	(\$8,419)	

Note: Totals may not be to exact dollar due to rounding
 *Assume an effective date of Pay Period 15, 2004 (July 4, 2004)