

CITY OF MILWAUKEE FISCAL NOTE

A) Date: March 12, 2003

File Number: 021609
Orig Fiscal Note Substitute

Subject: Reclassifications recommended for action by the City Service Commission on March 18, 2003

B) 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.

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: | <i>Reclassification of two positions in the Department of Employee Relations.</i> <i>(See attached spreadsheet for details)</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: March 19, 2003

Date of City Service Commission Meeting: March 18, 2003

NEW COST FOR 2003

| No. Pos. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+Sal | |
|----------|--------------------|---------------------|-------|-----------------------------|-------|----------------|------------|----------|---------|------------------|---------|
| 1 | Employee Relations | Accounting Officer | 6 | Business Operations Manager | 8 | \$61,451 | \$63,671 | \$1,537 | \$314 | \$1,851 | |
| 1 | Employee Relations | Office Assistant II | 410 | Program Assistant I | 460 | \$26,564 | \$33,071 | \$4,505 | \$921 | \$5,426 | |
| | | | | | | | | 2 | \$6,042 | \$1,236 | \$7,277 |

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 | Employee Relations | Accounting Officer | 6 | Business Operations Manager | 8 | \$61,451 | \$63,671 | \$2,220 | \$454 | \$2,674 | |
| 1 | Employee Relations | Office Assistant II | 410 | Program Assistant I | 460 | \$26,564 | \$33,071 | \$6,507 | \$1,331 | \$7,838 | |
| | | | | | | | | 2 | \$8,727 | \$1,785 | \$10,512 |

Assume effective date of Pay Period 9, 2003

Note: Totals may not be to exact dollar due to rounding.