

CITY OF MILWAUKEE FISCAL NOTE

A) Date: April 26, 2006

File Number: 051682
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations submitted to the City Service Commission for consideration on April 25, 2006.

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:	<i>Classification and pay recommendations for positions in the Office of City Clerk, Health Department and DPW-Operations Division.</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

Finance & Personnel Committee Meeting of May 4, 2006
 City Service Commission Meeting of April 25, 2006

NEW COST FOR 2006

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Common Council/City Clerk	Graphic Designer I	505	Graphic Designer II	535	\$38,474	\$40,191	\$991	\$203	\$1,193
1	Health	Compliance Analyst	5	Compliance Officer	7	\$57,829	\$59,939	\$1,217	\$249	\$1,466
1	Health	New Position	N/A	Compliance Analyst*	4	N/A	N/A	N/A	Included in 2006 Budget	
1	DPW-Operations	Bldg Services Supervisor	2	Bldg Services Supervisor II	4	\$50,767	\$52,618	\$1,068	\$218	\$1,286
4								\$3,276	\$670	\$3,946

*Assume change for new position is effective Pay Period 1 (January 1, 2006).
 Assume all other changes are effective Pay Period 12 (June 4, 2006).

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	Common Council/City Clerk	Graphic Designer I	505	Graphic Designer II	535	\$38,474	\$40,191	\$1,717	\$351	\$2,068
1	Health	Compliance Analyst	5	Compliance Officer	7	\$57,829	\$59,939	\$2,110	\$431	\$2,541
1	Health	New Position	N/A	Compliance Analyst	4	N/A	N/A	N/A	Included in 2006 Budget	
1	DPW-Operations	Bldg Services Supervisor	2	Bldg Services Supervisor II	4	\$50,767	\$52,618	\$1,851	\$379	\$2,230
4								\$5,678	\$1,161	\$6,839

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