

CITY OF MILWAUKEE FISCAL NOTE

A) Date: January 26, 2006

File Number: 051264
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on January 10, 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 (Library only)
 Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below.
 Not applicable – included in 2006 budget.

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>Classifications recommended for 17 new or changed positions in the 2006 budget in the following departments: City Clerk, Health, Employee Relations, City Attorney and City Development.</i> <i>In the Library, Library Circulation Aide pay step advancement after 520 hours instead of four months.</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 February 1, 2006
 City Service Commission Meeting of January 24, 2006

NEW COST FOR 2006											
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal	
2	Common Council/City Clerk	Fiscal Review Analyst-Sr	6	Legislative Fiscal Analyst-Lead	7	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
2	Common Council/City Clerk	Legislative Research Analyst-Sr	6	Legislative Fiscal Analyst-Lead	7	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
1	Health	New Position	N/A	MCHVP Program Manager	7	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
1	Health	New Position	N/A	Health Project Coord-MCHVP	4	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
1	Health	New Position	N/A	Health Information Specialist	593	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
2	Health	New Positions	N/A	Public Health Nurse	666	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
1	Health	New Position	N/A	Public Health Educator II	593	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
1	Health	New Position	N/A	Office Assistant II	410	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
1	Health	New Position	N/A	Health Project Coord-CRI	4	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
1	Employee Relations	Recruitment & Training Spec	7	Human Resources Representative	7	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
1	City Attorney's Office	New Position	N/A	Assistant City Attorney	148	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
2	City Development	New Positions	N/A	Plan Examiner Specialist	556	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget	
16								\$0	\$0	\$0	

Assume the changes are effective Pay Period 1, 2006 (January 1, 2006).

NEW SAVINGS FOR 2006

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Hourly	New Annual	New Cost	Rollup	Total Rollup+ Sal
36	Library	Circulation Aide (PP 21-24)*	906**	Circulation Aide	906***	\$7.85	\$7.30	(\$3,168)	\$0	(\$3,168)
36								(\$3,168)	\$0	(\$3,168)

*Under the new and the current footnote pay would be the same for all PP except for PP 21-24.

**The current footnote allows advances after 4 months.

***The new footnote allows advances after 6 months.

NEW COST FOR 2007

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Common Council/City Clerk	Fiscal Review Analyst-Sr	6	Legislative Fiscal Analyst-Lead	7	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget
2	Common Council/City Clerk	Legislative Research Analyst-Sr	6	Legislative Fiscal Analyst-Lead	7	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget
1	Health	New Position	N/A	MCHVP Program Manager	7	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget
1	Health	New Position	N/A	Health Project Coord-MCHVP	4	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget
1	Health	New Position	N/A	Health Information Specialist	593	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget
2	Health	New Positions	N/A	Public Health Nurse	666	N/A	N/A	Position Included in 2006 Budget		Position Included in 2006 Budget

No.	Dept	New Position	PR/SG	Public Health Educator II	593	N/A	Position Included in 2006 Budget
1	Health	New Position	N/A	Public Health Educator II	593	N/A	Position Included in 2006 Budget
1	Health	New Position	N/A	Office Assistant II	410	N/A	Position Included in 2006 Budget
1	Health	New Position	N/A	Health Project Coord-CRI	4	N/A	Position Included in 2006 Budget
1	Employee Relations	Recruitment & Training Spec	7	Human Resources Representative	7	N/A	Position Included in 2006 Budget
1	City Attorney's Office	New Position	N/A	Assistant City Attorney	148	N/A	Position Included in 2006 Budget
2	City Development	New Positions	N/A	Plan Examiner Specialist	556	N/A	Position Included in 2006 Budget
16							\$0

NEW SAVINGS FOR 2007

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Hourly	New Annual	New Cost	Rollup	Total Rollup* Sal
36	Library	Circulation Aide (PP 4-11)	906	Circulation Aide (PP 4-11)	906	\$8.37	\$7.85	(\$5,990)	\$0	(\$5,990)
36	Library	Circulation Aide (PP 13-24)	906	Circulation Aide (PP 13-24)	906	\$8.91	\$8.37	(\$9,331)	\$0	(\$9,331)
43	Library	Circulation Aide (PP 21-24)*	906	Circulation Aide (PP 21-24)*	906	\$7.85	\$7.30	(\$3,784)	\$0	(\$3,784)
36								(\$19,106)	\$0	(\$19,106)

*Savings from new group of employees hired in 2007.
 Note: Totals may not be to the exact dollar due to rounding.