

**CITY OF MILWAUKEE FISCAL NOTE**

A) Date: 12/14/09

File Number: 091106  
Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on December 1, and December 15, 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 2010 budget in the ERS, Unified Call Center, DNS, Fire & Police Commission-Office of Homeland Security, DCD, DOA-IRD and DPW-Operations Division.  <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
<b>Totals</b>					

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 December 16, 2009  
City Service Commission Meeting of December 1, 2009

NEW COST FOR 2009										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position	NA	Health Project Coord-Childhood Wellness	4	N/A	N/A	N/A Grant	Funded	Position
1								\$0	\$0	\$0

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	Rollup	Total Rollup+ Sal
1	Health	New Position	NA	Health Project Coord-Childhood Wellness	4	N/A	N/A	N/A Grant	Funded	Position
1								\$0	\$0	\$0

**Department of Employee Relations  
Fiscal Note Spreadsheet**

Finance & Personnel Committee Meeting of December 16, 2009  
City Service Commission Meeting of December 15, 2009

NEW COST FOR 2010										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Employee's Ret System	New Position*	NA	Records Technician II	410	N/A	N/A	N/A	Included in 2010 Budget	
1	Unified Call Center	New Position*	NA	Call Center Director	12	N/A	N/A	N/A	Included in 2010 Budget	
1	Neighborhood Services	Public Info Coordinator	5	Certification & Communications Coord	5	N/A	N/A	N/A	Title Change Only	
1	Fire & Police Comm	New Position*	NA	Grant Monitor-Homeland Security	6	N/A	N/A	N/A	Grant Funded Position	
1	City Development	New Position*	NA	Communications & Outreach Mgr	9	N/A	N/A	N/A	Included in 2010 Budget	
1	Common Council/City Clerk	New Position*	NA	Fiscal Planning Specialist	8	N/A	N/A	N/A	Included in 2010 Budget	
1	Port of Milwaukee	New Position*	NA	Graduate Intern	930	N/A	N/A	N/A	Included in 2010 Budget	
1	Neighborhood Services	New Position*	NA	Office Assistant III	425	N/A	N/A	N/A	Included in 2010 Budget	
8	Neighborhood Services	New Position*	NA	Code Enforcement Inspector II	541	N/A	N/A	N/A	Included in 2010 Budget	
4	DPW-Operations	Nursery Laborer	238	Nursery Specialist	238	N/A	N/A	N/A	Title Change Only	
1	DOA-Intergovernmental Rel	Admin Specialist	2	Administrative Services Coordinator	555	\$54,455	\$54,958	\$464	\$95	\$559
21								\$464	\$95	\$559

Assume changes are effective Pay Period 3 (January 25, 2010)  
\*Assume new positions 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	Rollup	Total Rollup+ Sal
1	Employee's Ret System	New Position*	NA	Records Technician II	410	N/A	N/A	N/A	Included in 2010 Budget	
1	Unified Call Center	New Position*	NA	Call Center Director	12	N/A	N/A	N/A	Included in 2010 Budget	
1	Neighborhood Services	Public Info Coordinator	5	Certification & Communications Coord	5	N/A	N/A	N/A	Title Change Only	
1	Fire & Police Comm	New Position*	NA	Grant Monitor-Homeland Security	6	N/A	N/A	N/A	Grant Funded Position	
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4	DPW-Operations	Nursery Laborer	238	Nursery Specialist	238	N/A	N/A	N/A	Title Change Only	
1	DOA-Intergovernmental Rel	Administrative Specialist	2	Administrative Services Coordinator	555	\$54,455	\$54,958	\$503	\$103	\$606
21								\$503	\$103	\$606

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