

CITY OF MILWAUKEE FISCAL NOTE

A) Date: March 12, 2004

File Number: 031440

Orig Fiscal Note Substitute

Subject: Classification and pay levels approved by the City Service Commission on March 16, 2004

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 (included in 2004 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:	Classification and pay levels recommended for positions in the following departments: Assessor, Health and Employee Relations. <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 March 17, 2004
 City Service Commission Meeting of March 16, 2004

NEW COST FOR 2004

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
4	Assessor's Office	Supervising Assessor Asst.	7	Supervising Assessor Asst.	9	\$65,496	\$67,891	\$6,632	\$1,356	\$7,989
1	Assessor's Office	Supervising Assessor	9	Supervising Assessor	11	\$74,419	\$77,137	\$1,882	\$385	\$2,266
1	Health	New Position	N/A	Laboratory Operations Manager	7	N/A	N/A	N/A	Included in 2004 Budget	
1	Health	Lab Info Systems Coordinator	644	Lab Info Systems Specialist	646	N/A	N/A	N/A	Included in 2004 Budget	
1	Employee Relations	Office Assistant II	410	Office Assistant III	425	\$29,332	\$29,636	\$210	\$43	\$254
1	Employee Relations	New Position	N/A	Claims Processor II	435	N/A	\$29,601	\$20,493	\$7,582	\$28,075
2	Employee Relations	Claims Processor II	415	Claims Processor II	435	\$30,585	\$30,890	\$422	\$86	\$509
1	Employee Relations	New Position	N/A	Management Services Adjuster	3	N/A	\$36,241	\$25,090	\$9,283	\$34,373
1	Employee Relations	New Position	N/A	Claims Adjuster	2	N/A	\$34,007	\$23,543	\$8,711	\$32,254
1	Employee Relations	Personnel Analyst-Senior	5	Human Resources Rep (Step 3)	7	\$47,986	\$49,736	\$1,212	\$248	\$1,459
1	Employee Relations	Personnel Analyst-Senior	5	Human Resources Rep (Step 9)	7	\$57,658	\$59,752	\$1,450	\$296	\$1,746
15								\$80,934	\$27,991	\$108,926

Assume changes are effective Pay Period 9 (April 11, 2004).

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
4	Assessor's Office	Supervising Assessor Asst.	7	Supervising Assessor Asst.	9	\$65,496	\$67,891	\$9,580	\$1,959	\$11,539
1	Assessor's Office	Supervising Assessor	9	Supervising Assessor	11	\$74,419	\$77,137	\$2,718	\$556	\$3,274
1	Health	New Position	N/A	Laboratory Operations Manager	7	N/A	N/A	N/A	Included in 2004 Budget	
1	Health	Lab Info Systems Coordinator	644	Lab Info Systems Specialist	646	N/A	N/A	N/A	Included in 2004 Budget	
1	Employee Relations	Office Assistant II	410	Office Assistant III	425	\$29,332	\$29,636	\$304	\$62	\$366
1	Employee Relations	New Position	N/A	Claims Processor II	435	N/A	\$29,601	\$29,601	\$10,952	\$40,553
2	Employee Relations	Claims Processor II	415	Claims Processor II	435	\$30,585	\$30,890	\$610	\$125	\$735
1	Employee Relations	New Position	N/A	Management Services Adjuster	3	N/A	\$36,241	\$36,241	\$13,409	\$49,650
1	Employee Relations	New Position	N/A	Claims Adjuster	2	N/A	\$34,007	\$34,007	\$12,583	\$46,590
1	Employee Relations	Personnel Analyst-Senior	5	Human Resources Rep (Step 3)	7	\$47,986	\$49,736	\$1,750	\$358	\$2,108
1	Employee Relations	Personnel Analyst-Senior	5	Human Resources Rep (Step 9)	7	\$57,658	\$59,752	\$2,094	\$428	\$2,522
15								\$116,905	\$40,432	\$157,337

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