

**CITY OF MILWAUKEE FISCAL NOTE**

A) Date: 5/10/10

File Number: 100061  
 Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on Tuesday, May 11, 2010

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 DOA-CDGA, Library and DNS.  (See attached spreadsheet for details)		(See attached spreadsheet)		
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 May 12, 2010  
City Service Commission Meeting of May 11, 2010

**NEW COST FOR 2010**

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Administration	New Position*	NA	Business Services Specialist-NSP	546	N/A	N/A	N/A	Grant Funded Position	
1	Administration	Grant Monitor*	6	NSP Program Coordinator	8	N/A	N/A	N/A	Grant Funded Position	
1	Library	Bldg Maintenance Mgr	7	Library Facilities Manager	8	\$74,922	\$78,668	\$2,017	\$343	\$2,360
1	DPW-Water Works	Office Assistant III (Step 4)	425	Communications Assistant III	445	\$36,227	\$36,902	\$363	\$74	\$438
1	DPW-Water Works	Office Assistant III (step 5)	425	Communications Assistant III	445	\$37,464	\$37,727	\$142	\$29	\$171
1	DPW-Water Works	Office Assistant IV	445	Communications Assistant III	445	N/A	N/A	N/A Title Change Only		
6								\$2,522	\$446	\$2,968

\*Assume changes are effective Pay Period 12 (May 30, 2010) due to grant funding.  
Assume other changes are effective Pay Period 13 (June 13, 2010).

**NEW SAVINGS FOR 2010**

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Water Works	Office Assistant III**	425	Office Assistant II	410	N/A	N/A	N/A Underfill At New PR		
1								\$0	\$0	\$0

\*\*There are no immediate savings since the incumbent is underfilling the position as an Office Assistant II in PR 410, however there will be long term savings as the position will now be authorized at a classification with a lower pay range.

**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	Administration	New Position	NA	Business Services Specialist-NSP	546	N/A	N/A	N/A	Grant Funded Position	
1	Administration	Grant Monitor	6	NSP Program Coordinator	8	N/A	N/A	N/A	Grant Funded Position	
1	Library	Bldg Maintenance Mgr	7	Library Facilities Manager	8	\$74,922	\$78,668	\$3,746	\$637	\$4,383
1	DPW-Water Works	Office Assistant III (Step 4)	425	Communications Assistant III	445	\$36,227	\$36,902	\$675	\$138	\$813
1	DPW-Water Works	Office Assistant III (step 5)	425	Communications Assistant III	445	\$37,464	\$37,727	\$263	\$54	\$317
1	DPW-Water Works	Office Assistant IV	445	Communications Assistant III	445	N/A	N/A	N/A Title Change Only		
6								\$4,684	\$829	\$5,513

**NEW SAVINGS FOR FULL YEAR**

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Water Works	Office Assistant III	425	Office Assistant II	410	N/A	N/A	N/A Underfill At New PR		
1								\$0	\$0	\$0