

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 1/3/08

File Number: 070984
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on December 18, 2007

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:	<i>Classification and pay recommendations for new or changed positions in the 2008 Budget in Health and Administration- ITMD.</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 January 10, 2008
 City Service Commission Meeting of December 18, 2007

NEW COST FOR 2008

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Office Assistant II*	410	Clinic Assistant*	309	\$28,695	\$30,038	\$1,343	\$275	\$1,618
1	Administration-ITMD	New Position	N/A	Internet Analyst-Senior	532	N/A	N/A	Position Included in 2008 Budget	\$275	\$1,618
2								\$1,343	\$275	\$1,618

*Step 2 of each pay range was used to better reflect the difference between the two pay ranges.
 Assume the changes are effective Pay Period 1, 2008 (December 30, 2007).

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	Office Assistant II	410	Clinic Assistant	309	\$28,695	\$30,038	\$1,343	\$275	\$1,618
1	Administration-ITMD	New Position	N/A	Internet Analyst-Senior	532	N/A	N/A	Position Included in 2008 Budget	\$275	\$1,618
2								\$1,343	\$275	\$1,618