

CITY OF MILWAUKEE FISCAL NOTE

A) Date: September 12, 2002

File Number: 020516
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on September 17, 2002.

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 positions in Department of Neighborhood Services, Health Department and DPW-Water Works.</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 September 18, 2002
 City Service Commission Meeting of September 17, 2002

NEW COST FOR 2002

No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Public Hlth Nurse Supervisor	7	Clinic Operations Manager	7	N/A	N/A	N/A	N/A Title Change Only	
1	Water Works	Office Assistant III	425	Office Assistant IV	445	\$31,360	\$32,307	\$182	\$37	\$219
1	Water Works	Clerk Stenographer III	435	Office Assistant IV	445	\$32,615	\$33,071	\$88	\$18	\$106
28	Water Works	Distribution Repair Worker II	252	Water Distribution Repair Worker II	252	N/A	N/A	N/A Title Change Only		
28	Water Works	Distribution Repair Worker I	235	Water Distribution Repair Worker I	235	N/A	N/A	N/A Title Change Only		
9	Water Works	Field Investigator (Step 5)	250	Field Investigator	254	\$37,567	\$38,440	\$1,511	\$309	\$1,820
1	Water Works	Field Investigator (Step 2)	250	Field Investigator	254	\$34,380	\$35,254	\$168	\$34	\$202
1	Water Works	Field Investigator (.33 FTE)	250	Field Investigator (.33 FTE)**	254	\$11,080	\$11,634	\$107	\$22	\$128
70								\$2,055	\$420	\$2,476

*Assuming these changes are eff. PP 22 (Oct 13, 2002).

**Auxiliary position

SAVINGS FOR 2002

1	Neighborhood Services	Dep. Comm. - Bldg Insp.	15	Chief Operations Officer***	11	\$77,943	\$60,397	(\$2,025)	(\$414)	(\$2,439)
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***Assuming change is eff PP 24 (Nov 10, 2002)

PROJECTED NEW COST FOR FULL YEAR

No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Public Hlth Nurse Supervisor	7	Clinic Operations Manager	7	\$46,785	\$46,785	N/A	N/A Title Change Only	
1	Water Works	Office Assistant III	425	Office Assistant IV	445	\$31,360	\$32,307	\$947	\$194	\$1,141
1	Water Works	Clerk Stenographer III	435	Office Assistant IV	445	\$32,615	\$33,071	\$456	\$93	\$549
28	Water Works	Distribution Repair Worker II	252	Water Distribution Repair Worker II	252	N/A	N/A	N/A Title Change Only		
28	Water Works	Distribution Repair Worker I	235	Water Distribution Repair Worker I	235	N/A	N/A	N/A Title Change Only		
9	Water Works	Field Investigator (Step 5)	250	Field Investigator	254	\$37,567	\$38,440	\$7,857	\$1,607	\$9,464
1	Water Works	Field Investigator (Step 2)	250	Field Investigator	254	\$34,380	\$35,254	\$874	\$179	\$1,053
1	Water Works	Field Investigator (.33 FTE)	250	Field Investigator (.33 FTE)**	254	\$11,080	\$11,634	\$554	\$113	\$667
70								\$10,688	\$2,186	\$12,874

PROJECTED SAVINGS FOR FULL YEAR

1	Neighborhood Services	Dep. Comm. - Bldg Insp.	15	Chief Operations Officer***	11	\$77,943	\$60,397	(\$17,546)	(\$3,588)	(\$21,134)
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Note: Totals may not be to the exact dollar due to rounding