

CITY OF MILWAUKEE FISCAL NOTE

A) Date: December 20, 2006

File Number: 061081
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on December 19, 2006.

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 seven new or changed positions in the 2007 budget (in the Health Department, Port of Milwaukee, and Department of Employee Relations), and reallocation/reclassification of two positions in DPW-Administrative Services Division/Parking).</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 11, 2007
City Service Commission Meeting of December 19, 2006

NEW COST FOR 2007

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost Included in 2007 Budget	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Public Health Nurse Supervisor*	7	N/A	N/A	N/A		
3	Health	New Positions	N/A	Public Health Nurse*	666	N/A	N/A	N/A		
1	Port of Milwaukee	Office Assistant II	410	Accounting Program Asst III*	475	N/A	N/A	N/A		
1	Port of Milwaukee	New Position	N/A	Port Facilities Supervisor*	8	N/A	N/A	N/A		
1	Employee Relations	Management Services Adjuster	3	Management Services Adjuster*	5	N/A	N/A	N/A		
1	DPW - Admin	Parking Financial Manager	7	Parking Financial Manager**	9	\$72,013	\$74,647	\$2,330	\$477	\$2,807
1	DPW - Admin	Parking Operations Assistant	621	Parking Operations Coordinator**	621***	\$56,333	\$58,586	\$1,993	\$408	\$2,401
9								\$4,323	\$884	\$5,207

*Assume these changes are effective Pay Period 1 (December 31, 2006).

**Assume these changes are effective Pay Period 4 (February 11, 2007).

***Revised Pay Range by deleting first two steps and adding two steps at the top.

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost Included in 2007 Budget	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Public Health Nurse Supervisor	7	N/A	N/A	N/A		
3	Health	New Positions	N/A	Public Health Nurse	666	N/A	N/A	N/A		
1	Port of Milwaukee	Office Assistant II	410	Accounting Program Asst III	475	N/A	N/A	N/A		
1	Port of Milwaukee	New Position	N/A	Port Facilities Supervisor	8	N/A	N/A	N/A		
1	Employee Relations	Management Services Adjuster	3	Management Services Adjuster	5	N/A	N/A	N/A		
1	DPW - Admin	Parking Financial Manager	7	Parking Financial Manager	9	\$72,013	\$74,647	\$2,634	\$539	\$3,173
1	DPW - Admin	Parking Operations Assistant	621	Parking Operations Coordinator	621	\$56,333	\$58,586	\$2,253	\$461	\$2,714
9								\$4,887	\$999	\$5,886

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