

CITY OF MILWAUKEE FISCAL NOTE

A) Date: May 1, 2003

File Number: 030009
 Orig Fiscal Note Substitute

Subject: Reclassifications recommended for action by the City Service Commission on May 6, 2003

B) Submitted By (name/title/dept/ext.): Timothy Keeley, Human Resources Representative/Dept. of Employee Relations/X8154

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>Reclassification of two grant-funded positions in the Health Department.</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

Date of Finance & Personnel Committee Meeting: May 7, 2003

Date of City Service Commission Meeting: May 6, 2003

NEW COST FOR 2003

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	Office Assistant III	425	\$26,564	\$28,348	\$961	\$196	\$1,157
1	Health	Office Assistant IV	445	Program Assistant I	460	\$33,071	\$34,735	\$896	\$183	\$1,079
								\$1,857	\$380	\$2,236

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	Office Assistant III	425	\$26,564	\$28,348	\$1,784	\$365	\$2,149
1	Health	Office Assistant IV	445	Program Assistant I	460	\$33,071	\$34,735	\$1,664	\$340	\$2,004
								\$3,448	\$705	\$4,153

Assume effective date of Pay Period 13, 2003
 Note: Totals may not be to exact dollar due to rounding.