DER-VERS (9/97)

CITY OF MILWAUKEE FISCAL NOTE

CC-170(REV.6/86)

A) Date:	March 29, 2001						01633
					Orig I	Fiscal Note 🗵	Substitute [
Subject: _ <i>C</i>	lassification and pay recom	mendations schedul	ed for action	by the City S	<u>'ervice Commissior</u>	n on April 3, 2	001.
B) Submitte	d By (name/title/dept/ext.)	: <u>Sarah Trotter, Hi</u>	uman Resourc	es Represent	ative/Dept. of Emp	oloyee Relation	s/X2398
C) Check (file authorizes expe	nditures	C 41 - O		.•	
	needed. List antic	file does not author ipated costs in Sect	ize expendituition G below.	es; further C	common Council a	ction	
	□ Not applicable / n	o fiscal impact.					
D) Charge		count (DA)	☐ Conting	gent Fund (C	CF)		
	☐ Capital Projects F☐ Perm. Improveme	und (CPF)	☐ Special	Purpose Aco	counts (SPA) ints (G & AA)		
L	☐ Other (Specify)	(12)				·	·
E) Purpose		······································			T 12		
E) ruipose	မျှ	ecify Type/Use		Account	Expenditure	Revenue	Savings
Salaries/W		pay recommendation	ons for		(See attached		
	positions in DPW- Fleet, and Infrastr	Administration, But ucture Divisions	ildings and		spreadsheet)		
	(See attached spreadsh	neet for details)					
	·						
Supplies:							
Materials:							
New Equip					•		
Equip Repa						l	
Rollups (.2)45):						
T-4-1-	· ·				:		
Totals							
F) For expending each item	litures and revenues which wand dollar amount separate	will occur on an an	nual basis ove	er several yea	ars check the appro	opriate box bel	low and then
	and donar amount open			· · · · · · · · · · · · · · · · · · ·			<u> </u>
☐ 1-3 Yea	ars						
☐ 1-3 Yea	ars						
☐ 1-3 Yea	urs						
						···	
G) List any	anticipated future costs this	project will require	e for completi	on:			
H) Compute	ntions used in arriving at fis	ant actimates					
	_	car esimiate.					
(See attac	hed spreadsheet for details)						

Please list any comments on reverse side or attachment and check here (See attached)

Fiscal Note Spreadsheet

Date of F&P Meeting April 5, 2001 City Service Commission Meeting of April 3, 2001

				NEW COST FOR 2001						
No.						Present	New			Total
Pos.	Dept	From	PR/SG	То	PR/SG	Annual	Annual	New Cost	Rollup	Rollup+ Sa
1	DPW-Bldgs & Fleet	Facilities Services Manager	13	Facilities Manager	14	\$90,969	\$94,043	\$2,010	\$411	\$2,421
1	DPW-Bldgs & Fleet	Management Facilities Engineer	8	Operations and Maintenance Manager	10	\$56,730	\$58,815	\$1,363	\$279	\$1,642
1	DPW-Administration	Public Works Inventory Manager	7	DPW Inventory & Purchasing Mgr.	8	\$51,636	\$53,365	\$1,131	\$231	\$1,362
1	DPW-Infrastructure	Stores Services Supervisor	6	Inventory Services Manager	6	N/A	N/A	N/A Title Ch		
1	DPW-Administration	Administrative Specialist-Senior	4	DPW Inventory & Purchasing Coord.	5	\$43,963	\$45,452	\$974	\$199	\$1,173
1	DPW-Bldgs & Fleet	Automotive Stores Supervisor	4	Equipment Inventory Manager	6	\$51,230	\$53,094	\$1,219	\$249	\$1,468
1	DPW-Bldgs & Fleet	Inventory Control Coordinator	2	Equipment Inventory Supervisor	2	N/A	N/A	N/A Title Ch		
1	DPW-Infrastructure	Inventory Control Coordinator	2	Inventory Supervisor	3	\$38,699	\$39,999	\$850	\$174	\$1,024
8								\$5,536	\$1,543	\$7,079
				SAVINGS FOR 2001						
									(00.000)	(¢£4.470
1	DPW-Bldgs & Fleet	Facilities Services Manager	13	Eliminate position	N/A	\$64,973	\$0	(\$42,482)	(\$8,688)	(\$51,170
1	· ·	Facilities Services Manager es are effective April 29, 2001	13			\$64,973	\$0 	(\$42,482)	(\$8,688)	(\$51,170
1	· ·	·	13	Eliminate position PROJECTED NEW COST FOR FULL Y		\$64,973	\$0	(\$42,482)	(\$8,688)	
1 No.	· ·	·		PROJECTED NEW COST FOR FULL Y	EAR	Present	New			Total
No.	*Assuming these change	es are effective April 29, 2001	PR/SG	PROJECTED NEW COST FOR FULL Y	EAR PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sa
No.	*Assuming these change	es are effective April 29, 2001	PR/SG 13	PROJECTED NEW COST FOR FULL Y To Facilities Manager	EAR PR/SG 14	Present Annual \$90,969	New Annual \$94,043	New Cost \$3,074	Rollup \$629	Total Rollup+ Sa \$3,703
No. Pos.	*Assuming these change	From Facilities Services Manager Management Facilities Engineer	PR/SG 13 8	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager	PR/SG 14 10	Present Annual \$90,969 \$56,730	New Annual \$94,043 \$58,815	New Cost \$3,074 \$2,085	Rollup \$629 \$426	Total Rollup+ Sa \$3,703 \$2,511
No. Pos.	*Assuming these change Dept DPW-Bldgs & Fleet	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager	PR/SG 13 8 7	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr.	PR/SG 14 10 8	Present Annual \$90,969 \$56,730 \$51,636	New Annual \$94,043 \$58,815 \$53,365	New Cost \$3,074 \$2,085 \$1,729	Rollup \$629 \$426 \$354	Total Rollup+ Sa \$3,703 \$2,511
No. Pos.	*Assuming these change Dept DPW-Bldgs & Fleet DPW-Bldgs & Fleet	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager Stores Services Supervisor	PR/SG 13 8 7 6	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr. Inventory Services Manager	PR/SG 14 10 8 6	Present Annual \$90,969 \$56,730 \$51,636 N/A	New Annual \$94,043 \$58,815 \$53,365 N/A	New Cost \$3,074 \$2,085 \$1,729 N/A Title Ch	Rollup \$629 \$426 \$354 hange Only	Total Rollup+ Sa \$3,703 \$2,511 \$2,083
No. Pos.	*Assuming these change Dept DPW-Bldgs & Fleet DPW-Bldgs & Fleet DPW-Administration	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager Stores Services Supervisor Administrative Specialist-Senior	PR/SG 13 8 7 6 4	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr. Inventory Services Manager DPW Inventory & Purchasing Coord.	PR/SG 14 10 8 6 5	Present Annual \$90,969 \$56,730 \$51,636 N/A \$43,963	New Annual \$94,043 \$58,815 \$53,365 N/A \$45,452	New Cost \$3,074 \$2,085 \$1,729 N/A Title Ct \$1,489	Rollup \$629 \$426 \$354 nange Only \$305	Total Rollup+ Sa \$3,703 \$2,511 \$2,083 \$1,794
No. Pos.	*Assuming these change Dept DPW-Bldgs & Fleet DPW-Bldgs & Fleet DPW-Administration DPW-Infrastructure	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager Stores Services Supervisor Administrative Specialist-Senior Automotive Stores Supervisor	PR/SG 13 8 7 6 4 4	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr. Inventory Services Manager DPW Inventory & Purchasing Coord. Equipment Inventory Manager	PR/SG 14 10 8 6 5 6	Present Annual \$90,969 \$56,730 \$51,636 N/A \$43,963 \$51,230	New Annual \$94,043 \$58,815 \$53,365 N/A \$45,452 \$53,094	New Cost \$3,074 \$2,085 \$1,729 N/A Title Ct \$1,489 \$1,864	Rollup \$629 \$426 \$354 aange Only \$305 \$381	Total Rollup+ Sa \$3,703 \$2,511 \$2,083 \$1,794
No. Pos.	*Assuming these change Dept DPW-Bldgs & Fleet DPW-Bldgs & Fleet DPW-Administration DPW-Infrastructure DPW-Administration	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager Stores Services Supervisor Administrative Specialist-Senior Automotive Stores Supervisor Inventory Control Coordinator	PR/SG 13 8 7 6 4 4 2	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr. Inventory Services Manager DPW Inventory & Purchasing Coord. Equipment Inventory Manager Equipment Inventory Supervisor	PR/SG 14 10 8 6 5 6 2	Present Annual \$90,969 \$56,730 \$51,636 N/A \$43,963 \$51,230 N/A	New Annual \$94,043 \$58,815 \$53,365 N/A \$45,452 \$53,094 N/A	New Cost \$3,074 \$2,085 \$1,729 N/A Title Cl \$1,489 \$1,864 N/A Title Cl	Rollup \$629 \$426 \$354 anange Only \$305 \$381 anange Only	Total Rollup+ Sa \$3,703 \$2,511 \$2,083 \$1,794 \$2,245
No. Pos.	Dept DPW-Bldgs & Fleet DPW-Bldgs & Fleet DPW-Administration DPW-Administration DPW-Bldgs & Fleet	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager Stores Services Supervisor Administrative Specialist-Senior Automotive Stores Supervisor	PR/SG 13 8 7 6 4 4	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr. Inventory Services Manager DPW Inventory & Purchasing Coord. Equipment Inventory Manager	PR/SG 14 10 8 6 5 6	Present Annual \$90,969 \$56,730 \$51,636 N/A \$43,963 \$51,230	New Annual \$94,043 \$58,815 \$53,365 N/A \$45,452 \$53,094	New Cost \$3,074 \$2,085 \$1,729 N/A Title Ch \$1,489 \$1,864 N/A Title Ch \$1,300	Rollup \$629 \$426 \$354 hange Only \$305 \$381 hange Only \$266	Total Rollup+ Sa \$3,703 \$2,511 \$2,083 \$1,794 \$2,245
No. Pos.	Dept DPW-Bldgs & Fleet DPW-Bldgs & Fleet DPW-Administration DPW-Infrastructure DPW-Administration DPW-Bldgs & Fleet DPW-Bldgs & Fleet	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager Stores Services Supervisor Administrative Specialist-Senior Automotive Stores Supervisor Inventory Control Coordinator	PR/SG 13 8 7 6 4 4 2	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr. Inventory Services Manager DPW Inventory & Purchasing Coord. Equipment Inventory Manager Equipment Inventory Supervisor	PR/SG 14 10 8 6 5 6 2	Present Annual \$90,969 \$56,730 \$51,636 N/A \$43,963 \$51,230 N/A	New Annual \$94,043 \$58,815 \$53,365 N/A \$45,452 \$53,094 N/A	New Cost \$3,074 \$2,085 \$1,729 N/A Title Cl \$1,489 \$1,864 N/A Title Cl	Rollup \$629 \$426 \$354 anange Only \$305 \$381 anange Only	Total Rollup+ Sa \$3,703 \$2,511 \$2,083 \$1,794 \$2,245
No. Pos. 1 1 1 1 1 1	Dept DPW-Bldgs & Fleet DPW-Bldgs & Fleet DPW-Administration DPW-Infrastructure DPW-Administration DPW-Bldgs & Fleet DPW-Bldgs & Fleet	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager Stores Services Supervisor Administrative Specialist-Senior Automotive Stores Supervisor Inventory Control Coordinator	PR/SG 13 8 7 6 4 4 2	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr. Inventory Services Manager DPW Inventory & Purchasing Coord. Equipment Inventory Manager Equipment Inventory Supervisor Inventory Supervisor	PR/SG 14 10 8 6 5 6 2 3	Present Annual \$90,969 \$56,730 \$51,636 N/A \$43,963 \$51,230 N/A	New Annual \$94,043 \$58,815 \$53,365 N/A \$45,452 \$53,094 N/A	New Cost \$3,074 \$2,085 \$1,729 N/A Title Ch \$1,489 \$1,864 N/A Title Ch \$1,300	Rollup \$629 \$426 \$354 hange Only \$305 \$381 hange Only \$266	Total Rollup+ Sa \$3,703 \$2,511 \$2,083 \$1,794 \$2,245
No. Pos. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Dept DPW-Bldgs & Fleet DPW-Bldgs & Fleet DPW-Administration DPW-Infrastructure DPW-Administration DPW-Bldgs & Fleet DPW-Bldgs & Fleet	From Facilities Services Manager Management Facilities Engineer Public Works Inventory Manager Stores Services Supervisor Administrative Specialist-Senior Automotive Stores Supervisor Inventory Control Coordinator	PR/SG 13 8 7 6 4 4 2	PROJECTED NEW COST FOR FULL Y To Facilities Manager Operations and Maintenance Manager DPW Inventory & Purchasing Mgr. Inventory Services Manager DPW Inventory & Purchasing Coord. Equipment Inventory Manager Equipment Inventory Supervisor	PR/SG 14 10 8 6 5 6 2 3	Present Annual \$90,969 \$56,730 \$51,636 N/A \$43,963 \$51,230 N/A	New Annual \$94,043 \$58,815 \$53,365 N/A \$45,452 \$53,094 N/A	New Cost \$3,074 \$2,085 \$1,729 N/A Title Ch \$1,489 \$1,864 N/A Title Ch \$1,300	Rollup \$629 \$426 \$354 hange Only \$305 \$381 hange Only \$266	Rollup+ Sa \$3,703