

CITY OF MILWAUKEE FISCAL NOTE

A) Date: December 12, 2001

File Number: 011093
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on November 20 and December 4, 2001

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 positions in the Departments of Neighborhood Services, Employee Relations and Health</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

Fin. & Pers. Comm. Mtg of Dec. 19, 2001
 City Service Comm. Migs of Nov. 20, 2001 & Dec. 4, 2001

NEW COST FOR 2002

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
4	Neighborhood Services	New Position	N/A	Special Enforcement Inspector	572	N/A	N/A	New Grant Funded Positions		
2	Neighborhood Services	New Position	N/A	Code Enforcement Intern	529	N/A	N/A	New Grant Funded Positions		
1	Neighborhood Services	New Position	N/A	Customer Service Representative II	435	N/A	N/A	New Grant Funded Position		
1	Employee Relations	New Position	N/A	Medical Benefits Coordinator	3	N/A	N/A	New Position included in 2002 Budget		
1	Employee Relations	New Position	N/A	Administrative Services Specialist	1	N/A	N/A	New Position included in 2002 Budget		
1	Employee Relations	New Position	N/A	Claims Adjuster Specialist	5	N/A	N/A	New Position included in 2002 Budget		
1	Employee Relations	New Position	N/A	Claims Representative	532	N/A	N/A	New Position included in 2002 Budget		
1	Health	New Position	N/A	Compliance Analyst	5	N/A	N/A	New Position included in 2002 Budget		
12										\$0

Assume these changes are effective Pay Period 1, 2002 (December 23, 2001)

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
4	Neighborhood Services	New Position	N/A	Special Enforcement Inspector	572	N/A	N/A	New Grant Funded Positions		
2	Neighborhood Services	New Position	N/A	Code Enforcement Intern	529	N/A	N/A	New Grant Funded Positions		
1	Neighborhood Services	New Position	N/A	Customer Service Representative II	435	N/A	N/A	New Grant Funded Position		
1	Employee Relations	New Position	N/A	Medical Benefits Coordinator	3	N/A	N/A	New Position included in 2002 Budget		
1	Employee Relations	New Position	N/A	Administrative Services Specialist	1	N/A	N/A	New Position included in 2002 Budget		
1	Employee Relations	New Position	N/A	Claims Adjuster Specialist	5	N/A	N/A	New Position included in 2002 Budget		
1	Employee Relations	New Position	N/A	Claims Representative	532	N/A	N/A	New Position included in 2002 Budget		
1	Health	New Position	N/A	Compliance Analyst	5	N/A	N/A	New Position included in 2002 Budget		
12										\$0