



CITY OF MILWAUKEE FISCAL NOTE

A) Date: July 20, 2007

File Number: 070390

Orig Fiscal Note Substitute

Subject: Changes to Pay Practices within the Management Pay Plan

B) Submitted By (name/title/dept/ext.): Erick Shambarger/Fiscal Planning Spec/DOA & Sarah Trotter/Human Resources Rep/DER

C) Check One: Adoption of this file authorizes expenditures
 Adoption of this file does not authorize expenditures; further Common Council action
 Not applicable / no fiscal impact. (See H below)

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)

2008

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:					
Salary Grade Consolidation			\$ 70,916		
Advancement of Mgrs at SG 012			190,073		
Performance Awards			217,980		
Professional Development Awards			36,330		
Lower Increases for Open Range					\$304,978
Totals:			\$210,320		

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 checked="" type="checkbox"/> 3-5 Years	Costs of \$175,000 - \$250,000 will repeat on an annual basis.
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	

G) List any anticipated future costs this project will require for completion: Estimate does not include salary adjustments for transfers within the same pay range or salary adjustments from promotions; These adjustments may be partially offset by a reduction in the number of mid-year position classifications.

H) Computations used in arriving at fiscal estimate: Assumes 30% of managers in open range would qualify for exceptional performance awards (\$1,400) and 10% would qualify for the professional development awards (\$700).

Please list any comments on reverse side and check here