

### CITY OF MILWAUKEE FISCAL NOTE

A) Date: April 22, 2005

File Number: 041553  
 Orig Fiscal Note  Substitute

Subject: Classification and pay levels scheduled for consideration by the City Service Commission on April 26, 2005

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:	Classification and pay levels recommended for positions in the following departments: DOA-ITMD, Employee Relations and Health.  <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
<b>Totals</b>					

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 April 27, 2005  
 City Service Commission Meeting of April 26, 2005

NEW COST FOR 2005

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Administration - ITMD	Information Technology Spec	532	Network Analyst - Assistant*	596	\$43,050	\$45,252	\$1,355	\$277	\$1,632
1	Employee Relations	Employment Manager	11	Human Resources Manager*	12	\$91,054	\$97,036	\$3,681	\$753	\$4,434
1	Health	New Position	N/A	Lead Project Coordinator (LDG)**	5	N/A	N/A	N/A	N/A	Position is Grant Funded
1	Health	Health Project Coord (Lead)	4	Community Lead Program Mgr**	6	N/A	N/A	N/A	N/A	Position is Grant Funded
1	Health	New Position	N/A	Health Project Coordinator (Lead)**	4	N/A	N/A	N/A	N/A	Position is Grant Funded
1	Health	New Position	N/A	Lead Education Assistant**	503	N/A	N/A	N/A	N/A	Position is Grant Funded
6								\$5,036	\$1,030	\$6,066

\*Assume change is effective Pay Period 12 (May 22, 2005).

\*\*Assume the changes in these grant funded positions are effective Pay Period 10 (April 24, 2005).

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	Administration - ITMD	Information Technology Spec	532	Network Analyst - Assistant*	596	\$43,050	\$45,252	\$2,287	\$468	\$2,754
1	Employee Relations	Employment Manager	11	Human Resources Manager*	12	\$91,054	\$97,036	\$6,212	\$1,270	\$7,482
1	Health	New Position	N/A	Lead Project Coordinator (LDG)**	5	N/A	N/A	N/A	N/A	Position is Grant Funded
1	Health	Health Project Coord (Lead)	4	Community Lead Program Mgr**	6	N/A	N/A	N/A	N/A	Position is Grant Funded
1	Health	New Position	N/A	Health Project Coordinator (Lead)**	4	N/A	N/A	N/A	N/A	Position is Grant Funded
1	Health	New Position	N/A	Lead Education Assistant**	503	N/A	N/A	N/A	N/A	Position is Grant Funded
6								\$8,499	\$1,738	\$10,237

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