

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 7/19/2010

File Number: 100255
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations if approved by the City Service Commission on July 20, 2010

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:	Classification and pay recommendations for new or Changed positions in the 2010 budget in the following Departments: Neighborhood Services, City Treasurer's Office, DPW-Water Works, Assessor's Office, Employee Relations and the Library. <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**

Finance & Personnel Committee Meeting of July 21, 2010
City Service Commission Meeting of July 20, 2010

NEW COST FOR 2010									
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Total Rollup+ Sal
6	Neighborhood Services	New Positions	N/A	Code Enforcement Intern*	529	N/A	N/A	N/A	N/A Grant Funded Position
2	Neighborhood Services	New Positions	N/A	Neighborhood Imp Proj Inspector*	549	N/A	N/A	N/A	N/A Grant Funded Position
1	Neighborhood Services	New Position	N/A	Program Assistant II*	3	N/A	N/A	N/A	N/A Grant Funded Position
1	City Treasurer	New Position	N/A	Tax Enforcement Specialist*	540	N/A	N/A	N/A	N/A Grant Funded Position
1	DPW-Water Works	New Position	N/A	Water Meter Project Leader	7	N/A	N/A	N/A	N/A Included in 2010 Budget
1	DPW-Water Works	New Auxiliary Position	N/A	Water Meter Project Leader (Aux)	7	N/A	N/A	N/A	N/A Auxiliary Position
2	DPW-Water Works	New Positions	N/A	Water Meter Field Supervisor	5	N/A	N/A	N/A	N/A Included in 2010 Budget
1	DPW-Water Works	Meter Reader Supervisor	5	Water Meter Field Supervisor	5	N/A	N/A	N/A	N/A Title Change Only
1	DPW-Water Works	Meter Repair Supervisor	5	Water Meter Field Supervisor	5	N/A	N/A	N/A	N/A Title Change Only
2	DPW-Water Works	New Auxiliary Positions	N/A	Water Meter Field Supervisor (Aux)	5	N/A	N/A	N/A	N/A Auxiliary Positions
1	DPW-Water Works	Meter Reader Sup (Aux) (-.33 FTE)	5	Water Meter Field Sup (Aux) (-.33 FTE)	5	N/A	N/A	N/A	N/A Title Change Only
6	DPW-Water Works	Water Meter Technician I	240	Water Meter Technician**	251	N/A	N/A	N/A	N/A Same first five steps
3	Assessor's Office	Supervising Assessor Asst	9	Assessment Division Manager	9	N/A	N/A	N/A	N/A Title Change Only
1	Employee Relations	Administrative Specialist	2	Test Administration Coordinator	3	\$52,813	\$54,397	\$548	\$660
1	Employee Relations	Program Assistant II	530	Certification Services Specialist	540	\$46,975	\$48,133	\$401	\$483
1	Library	New Position	N/A	Library Education Outreach Spec*	557	N/A	N/A	N/A	N/A Grant Funded Position
31								\$949	\$1,143

*Assume changes are effective Pay Period 17 (August 8, 2010) due to grant funding.
Assume other changes are effective Pay Period 18 (August 22, 2010).

**There are no immediate costs since the positions are all vacant and the first five steps of the new pay range are the same. There may be some future costs since the maximum pay step is higher but usually employees were promoted before they reached the top of the pay range.

NEW SAVINGS FOR 2010									
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Total Rollup+ Sal
9	DPW-Water Works	Water Meter Technician II	249	Water Meter Technician***	251	N/A	N/A	N/A	N/A Max Pay Step is the Same
35	DPW-Water Works	New Positions	N/A	Water Meter Technician	251	N/A	N/A	N/A	N/A Included in 2010 Budget
44								\$0	\$0

***There are no immediate savings since the maximum pay step is the same. There will be future savings, however, since the minimum pay step is lower.

NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
6	Neighborhood Services	New Positions	N/A	Code Enforcement Intern	529	N/A	N/A	N/A	N/A	N/A
2	Neighborhood Services	New Positions	N/A	Neighborhood Imp Proj Inspector	549	N/A	N/A	N/A	N/A	N/A
1	Neighborhood Services	New Position	N/A	Program Assistant II	3	N/A	N/A	N/A	N/A	N/A
1	City Treasurer	New Position	N/A	Tax Enforcement Specialist	540	N/A	N/A	N/A	N/A	N/A
1	DPW-Water Works	New Position	N/A	Water Meter Project Leader	7	N/A	N/A	N/A	N/A	N/A
1	DPW-Water Works	New Auxiliary Position	N/A	Water Meter Project Leader (Aux)	7	N/A	N/A	N/A	N/A	N/A
2	DPW-Water Works	New Positions	N/A	Water Meter Field Supervisor	5	N/A	N/A	N/A	N/A	N/A
1	DPW-Water Works	Meter Reader Supervisor	5	Water Meter Field Supervisor	5	N/A	N/A	N/A	N/A	N/A
1	DPW-Water Works	Meter Repair Supervisor	5	Water Meter Field Supervisor	5	N/A	N/A	N/A	N/A	N/A
2	DPW-Water Works	New Auxiliary Positions	N/A	Water Meter Field Supervisor (Aux)	5	N/A	N/A	N/A	N/A	N/A
1	DPW-Water Works	Meter Reader Sup (Aux) (.33 FTE)	5	Water Meter Field Sup (Aux) (.33 FTE)	5	N/A	N/A	N/A	N/A	N/A
6	DPW-Water Works	Water Meter Technician I	240	Water Meter Technician	251	N/A	N/A	N/A	N/A	N/A
3	Assessor's Office	Supervising Assessor Asst	9	Assessment Division Manager	9	N/A	N/A	N/A	N/A	N/A
1	Employee Relations	Administrative Specialist	2	Test Administration Coordinator	3	\$52,813	\$54,397	\$1,584	\$324	\$1,908
1	Employee Relations	Program Assistant II	530	Certification Services Specialist	540	\$46,975	\$48,133	\$1,158	\$237	\$1,395
1	Library	New Position	N/A	Library Education Outreach Spec	557	N/A	N/A	N/A	N/A	N/A
31								\$2,742	\$561	\$3,303

NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
9	DPW-Water Works	Water Meter Technician II	249	Water Meter Technician	251	N/A	N/A	N/A	N/A	N/A
35	DPW-Water Works	New Positions	N/A	Water Meter Technician	251	N/A	N/A	N/A	N/A	N/A
44								\$0	\$0	\$0

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