

CITY OF MILWAUKEE FISCAL NOTE

A) Date: May 21, 2003

File Number: 030151
 Orig Fiscal Note Substitute

Subject: Classification and pay changes approved by City Service Commission on May 20, 2003

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 were approved for positions in the Health Department and Department of Employee Relations. (See attached spreadsheet for details)		(See attached spreadsheet)		
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 May 30, 2003
 City Service Commission Meeting of May 20, 2003

NEW COST FOR 2003										
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Lab Info SystemsTech Specialist	644	N/A	N/A	Position included in 2003 budget		
4	Health	Public Health Aide	305	Health Services Assistant II*	425	N/A	N/A	Position included in 2003 budget		
1	Employee Relations	Office Assistant II	410	Program Assistant I	460	\$26,564	\$33,071	\$3,254	\$665	\$3,919
6								\$3,254	\$665	\$3,919

*Underfill title of Health Services Assistant I, PR 410

Assume changes are effective Pay Period 14 (June 22, 2003).

PROJECTED NEW COST FOR FULL YEAR										
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Lab Info Systems Tech Specialist	644	N/A	N/A	Position included in 2003 budget		
4	Health	Public Health Aide	305	Health Services Assistant II	425	N/A	N/A	Position included in 2003 budget		
1	Employee Relations	Office Assistant II	410	Program Assistant I	460	\$26,564	\$33,071	\$6,507	\$1,331	\$7,838
6								\$6,507	\$1,331	\$7,838

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