

CITY OF MILWAUKEE FISCAL NOTE

A) Date: May 12, 2004

File Number: 031621
 Orig Fiscal Note Substitute

Subject: Classification and pay levels approved by the City Service Commission on May 11, 2004.

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 of positions in the following departments: City Development, Employees' Retirement System, Mayor, Health and DPW-Water Works. <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 May 19, 2004
 City Service Commission Meeting of May 11, 2004

NEW COST FOR 2004

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Lead Risk Assessor III	553	N/A	N/A	N/A	Position is Grant Funded	
1	Health	New Position	N/A	Program Assistant II	530	N/A	N/A	N/A	Position is Grant Funded	
1	DPW - Water Works	New Position	N/A	Project Manager*	8	N/A	\$52,377	\$26,189	\$5,356	\$31,544
1	City Development	Microcomputer Services Asst	460	Program Assistant I	460	N/A	N/A	N/A	Title Change Only	
2	Mayor's Office	Staff Asst to the Mayor	7	Staff Asst to the Mayor	7	N/A	N/A	N/A	No Change Recommended	
1	Emp Retirement System	Program Assistant II	530	Administrative Services Specialist	1	\$39,322	\$41,532	\$1,105	\$409	\$1,514
7								\$27,294	\$5,764	\$33,058

Assume changes are effective Pay Period 14 (June 20, 2004).

*Recruitment may be up to the 8th step

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	Health	New Position	N/A	Lead Risk Assessor III	553	N/A	N/A	N/A	Position is Grant Funded	
1	Health	New Position	N/A	Program Assistant II	530	N/A	N/A	N/A	Position is Grant Funded	
1	DPW - Water Works	New Position	N/A	Project Manager*	8	N/A	\$52,377	\$52,377	\$10,711	\$63,088
1	City Development	Microcomputer Services Asst	460	Program Assistant I	460	N/A	N/A	N/A	Title Change Only	
2	Mayor's Office	Staff Asst to the Mayor	7	Staff Asst to the Mayor	7	N/A	N/A	N/A	No Change Recommended	
1	Emp Retirement System	Program Assistant II	530	Administrative Services Specialist	1	\$39,322	\$41,532	\$2,210	\$818	\$3,028
7								\$54,587	\$11,529	\$66,116

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