

**CITY OF MILWAUKEE FISCAL NOTE**

A) Date: 2/15/08

File Number: 071427  
 Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on February 5, 2008

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 2008 budget in the Department of City Development 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

City Service Commission Meeting of February 5, 2008  
Finance and Personnel Committee Meeting of February 21, 2008

NEW COST FOR 2008

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal Budget
1	City Development	New Position	N/A	Administrative Services Supervisor	5	N/A	N/A	N/A	N/A	N/A
1	Health	Health Operations Director	16	Public Health Research & Policy Dir	16	N/A	N/A	N/A	N/A	N/A
1	Health	New Position	N/A	Health Operations Administrator	14	\$0	\$83,653	\$83,653	\$14,221	\$97,874
1	Health	Disease Control & Prev Mgr	11	Disease Control & Env Hlth Serv Dir	13	\$96,722	\$101,558	\$4,836	\$822	\$5,658
1	Health	Maternal & Child Hlth Div Mgr	9	Family & Comm Hlth Serv Dir	12	\$70,856	\$74,399	\$3,543	\$602	\$4,145
1	Health	Epidemiologist	9	Infectious Disease Epidemiologist	10	\$68,721	\$72,157	\$3,436	\$584	\$4,020
1	Health	Compliance Officer	7	Chief Compliance Officer	10	\$66,294	\$69,608	\$3,314	\$563	\$3,877
1	Health	New Position	N/A	Community Hlth Services Officer	10	\$0	\$64,805	\$64,805	\$11,017	\$75,822
1	Health	Health Communication Officer	6	Health Communication Officer	8	\$68,165	\$71,573	\$3,408	\$579	\$3,987
1	Health	Clinic Operations Manager	7	Health Center Operations Manager	7	N/A	N/A	N/A	N/A	N/A
1	Health	Environmental Hlth Supervisor	6	Environmental Hlth Program Sup	7	\$70,295	\$73,810	\$3,515	\$598	\$4,113
11								\$170,510	\$28,987	\$199,497

Assume changes are effective Pay Period 1 (December 30, 2007).

Note: These costs will be covered by the Health Department's budget.

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 Budget
1	City Development	New Position	N/A	Administrative Services Supervisor	5	N/A	N/A	N/A	N/A	N/A
1	Health	Health Operations Director	16	Public Health Research & Policy Dir	16	N/A	N/A	N/A	N/A	N/A
1	Health	New Position	N/A	Health Operations Administrator	14	\$0	\$83,653	\$83,653	\$14,221	\$97,874
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11								\$170,510	\$28,987	\$199,497

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