

CITY OF MILWAUKEE FISCAL NOTE

A) Date: January 28, 2004

File Number: 031282
 Orig Fiscal Note Substitute

Subject: Classification and pay levels approved by the City Service Commission on January 20, 2004

Submitted By (name/title/dept/ext.): Timothy Keeley, Human Resources Representative/Dept. of Employee Relations/ X8154

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 following departments: Administration, Health, City Treasurer, DPW-Infrastructure and Operations Divisions. <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

Date of Finance & Personnel Committee Meeting: February 4, 2004

Date of City Service Commission Meeting: January 20, 2004

NEW COST FOR 2004										
No. Pos	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+Sal
3	Health	Environmental Hygienist	555	Environmental and Disease Control Specialist	547	\$46,005	\$47,120	\$2,702	\$553	\$3,254
2	Health	Environmental Hygienist	555	Environmental and Disease Control Specialist	547	\$41,668	\$43,409	\$2,812	\$575	\$3,388
1	Health	Environmental Hygienist	555	Environmental and Disease Control Specialist	547	\$40,291	\$41,803	\$1,221	\$250	\$1,471
0.5	Health	Environmental Hygienist	555	Environmental and Disease Control Specialist	547**	\$40,291	\$41,803	\$611	\$125	\$735
1	Health	New Position	N/A	Graphic Designer II	535					New Position Included in 2004 Budget
1	Health	New Position	N/A	Healthcare Outreach Coordinator	7					New Position Included in 2004 Budget
1	Health	New Position	N/A	Health Project Assistant	530					New Position Included in 2004 Budget
1	Health	New Position	N/A	Public Health Social Worker	594					New Position Included in 2004 Budget
2	Health	New Position	N/A	Administrative Specialist	2					Change Included in 2004 Budget
1	Administration	Office Supervisor II	2	Administrative Specialist	2					Change Included in 2004 Budget
1	City Treasurer	Tax Enforcement Specialist	540*	Customer Service Representative-Lead	530					Change Included in 2004 Budget
1	City Treasurer	Office Assistant III	425	Accounting Assistant I	435					Change Included in 2004 Budget
1	City Treasurer	Accounting Assistant II	445*	Accounting Assistant I	435					Change Included in 2004 Budget
1	DPW-Infrastructure	Transportation Design Manager	16	Admin. & Transportation Design Mgr.	16					Change Included in 2004 Budget
10	DPW-Infrastructure	Civil Engineer I	624	Engineering Technician IV	620					Change Included in 2004 Budget
6	DPW-Infrastructure	Civil Engineer II	626	Engineering Technician V	622					Change Included in 2004 Budget
3	DPW-Infrastructure	Civil Engineer III	628	Engineering Technician VI	628					Change Included in 2004 Budget
1	DPW-Infrastructure	Engineering Technician VI	628	Electrical Engineer III	628					Change Included in 2004 Budget
1	DPW-Infrastructure	New Position	N/A	Civil Engineer IV	630					New Position Included in 2004 Budget
1	DPW-Infrastructure	New Position	N/A	Structural Design Manager	12					New Position Included in 2004 Budget
1	DPW-Infrastructure	Traffic Signal Manager	10	Electrical Services Manager	10					Change Included in 2004 Budget
2	DPW-Infrastructure	Lighting Services Manager	10	Electrical Services Manager	10					Change Included in 2004 Budget
1	DPW-Infrastructure	New Position (auxiliary)	N/A	Electrical Services Manager (auxiliary)	10					New Position Included in 2004 Budget
1	DPW-Infrastructure	Traffic Sign Manager	8	Electrical Services Supervisor I	8					Change Included in 2004 Budget
1	DPW-Operations	New Position	N/A	Environmental Policy Analyst	6					Change Included in 2004 Budget
1	DPW-Operations	New Position	N/A	Technical Services Supervisor	4					Change Included in 2004 Budget
1	DPW-Operations	Buildings and Fleet Director	16	Buildings and Fleet Superintendent	16					Change Included in 2004 Budget
1	DPW-Operations	Vehicle Service Technician-Heavy	260	Automotive Mechanic, Lead Worker	265					Change Included in 2004 Budget
7	DPW-Operations	Urban Forestry Technician	545	Urban Forestry Technician	560					Change Included in 2004 Budget
3	DPW-Operations	Forestry Inspector II	540	Urban Forestry Technician	560					Change Included in 2004 Budget
								\$7,346	\$1,502	\$8,848

57.5

*Incumbent to continue to be paid at this pay range

**Assumes recruitment at third step of the pay range as provided for in the report.

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
3	Health	Environmental Hygienist	555	Environmental and Disease Control Specialist	547	\$46,005	\$47,120	\$3,345	\$684	\$4,029
2	Health	Environmental Hygienist	555	Environmental and Disease Control Specialist	547	\$41,668	\$43,409	\$3,482	\$712	\$4,194
1	Health	Environmental Hygienist	555	Environmental and Disease Control Specialist	547	\$40,291	\$41,803	\$1,512	\$309	\$1,821
0.5	Health	Environmental Hygienist	555	Environmental and Disease Control Specialist	547**	\$40,291	\$41,803	\$756	\$155	\$911
1	Health	New Position	N/A	Graphic Designer II	535					New Position Included in 2004 Budget
1	Health	New Position	N/A	Healthcare Outreach Coordinator	7					New Position Included in 2004 Budget
1	Health	New Position	N/A	Health Project Assistant	530					New Position Included in 2004 Budget
1	Health	New Position	N/A	Public Health Social Worker	594					New Position Included in 2004 Budget
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1	City Treasurer	Office Assistant III	425	Accounting Assistant I	435					Change Included in 2004 Budget
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6	DPW-Infrastructure	Civil Engineer II	626	Engineering Technician V	622					Change Included in 2004 Budget
3	DPW-Infrastructure	Civil Engineer III	628	Engineering Technician VI	628					Change Included in 2004 Budget
1	DPW-Infrastructure	Engineering Technician VI	628	Electrical Engineer III	628					Change Included in 2004 Budget
1	DPW-Infrastructure	New Position	N/A	Civil Engineer IV	630					New Position included in 2004 Budget
1	DPW-Infrastructure	New Position	N/A	Structural Design Manager	12					New Position Included in 2004 Budget
1	DPW-Infrastructure	Traffic Signal Manager	10	Electrical Services Manager	10					Change Included in 2004 Budget
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1	DPW-Operations	Vehicle Service Technician-Heavy	260	Automotive Mechanic, Lead Worker	265					Change Included in 2004 Budget
7	DPW-Operations	Urban Forestry Technician	545	Urban Forestry Technician	560					Change included in 2004 Budget
3	DPW-Operations	Forestry Inspector II	540	Urban Forestry Technician	560					Change Included in 2004 Budget
								\$9,095	\$1,850	\$10,955

57.5

*Incumbent to continue to be paid at this pay range

**Assumes recruitment at third step of the pay range as provided for in the report.

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