

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 3/27/08

File Number: 071511
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on March 18, 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 various new or changed positions in the 2008 budget in City Development, Employee Relations, Employees' Retirement System, DPW-Administrative Services, Infrastructure and 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 April 4, 2008
City Service Commission Meeting of March 18, 2008*

NEW COST FOR 2008

| No. Pos. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
|----------|---------------------------|--------------------------|-------|---------------------------------------|-------|----------------|------------|----------|-------------------------|-------------------|
| 1 | City Development | New Position | N/A | Accountant II | 594 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | Library | New Position | N/A | Management Librarian | 7 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | Library | New Position | N/A | Library Education Outreach Specialist | 557 | N/A | N/A | N/A | Included in 2008 Budget | |
| 2 | Library | New Positions | N/A | Library Services Assistant | 504 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | Library | New Position | N/A | Librarian II | 544 | N/A | N/A | N/A | Included in 2008 Budget | |
| 3 | Library | Bookmobile Operator | 247 | Library Driver | 247 | N/A | N/A | N/A | Title Change Only | |
| 1 | Library | Automotive Services Spec | 275 | Library Delivery Services Spec | 275 | N/A | N/A | N/A | Title Change Only | |
| 1 | Emp Retirement Sys | New Position | N/A | College Intern | 910 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | Employee Relations | New Position | N/A | Human Resources Analyst - Senior | 5 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | DPW - Water Works | New Position | N/A | Network Coordinator - Senior | 6 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | DPW - Admin Services | New Position | N/A | Office Assistant IV | 445 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | DPW - Infrastructure Svcs | New Position | N/A | Office Assistant IV | 445 | N/A | N/A | N/A | Included in 2008 Budget | |
| 15 | | | | | | | | \$0 | | \$0 |

Assume the two title changes are effective Pay Period 10 (May 4, 2008). All other changes are effective Pay Period 1 (December 30, 2007).

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 | City Development | New Position | N/A | Accountant II | 594 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | Library | New Position | N/A | Management Librarian | 7 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | Library | New Position | N/A | Library Education Outreach Specialist | 557 | N/A | N/A | N/A | Included in 2008 Budget | |
| 2 | Library | New Positions | N/A | Library Services Assistant | 504 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | Library | New Position | N/A | Librarian II | 544 | N/A | N/A | N/A | Included in 2008 Budget | |
| 3 | Library | Bookmobile Operator | 247 | Library Driver | 247 | N/A | N/A | N/A | Title Change Only | |
| 1 | Library | Automotive Services Spec | 275 | Library Delivery Services Spec | 275 | N/A | N/A | N/A | Title Change Only | |
| 1 | Emp Retirement Sys | New Position | N/A | College Intern | 910 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | Employee Relations | New Position | N/A | Human Resources Analyst - Senior | 5 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | DPW - Water Works | New Position | N/A | Network Coordinator - Senior | 6 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | DPW - Admin Services | New Position | N/A | Office Assistant IV | 445 | N/A | N/A | N/A | Included in 2008 Budget | |
| 1 | DPW - Infrastructure Svcs | New Position | N/A | Office Assistant IV | 445 | N/A | N/A | N/A | Included in 2008 Budget | |
| 15 | | | | | | | | \$0 | | \$0 |

*The City Service Commission Meeting of March 4, 2008 was cancelled. Reports for the March 4th meeting were considered at the March 18th Meeting.