

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 12/3/07

File Number: 070807
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on November 20, 2007

B) Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/X 2398

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 2008 Budget for the following departments: Election Commission, Employee Relations, Health, Administration-ITMDand DNS. <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 December 5, 2007
City Service Commission Meeting of November 20, 2007

NEW COST FOR 2008

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Election Commission	New Position	N/A	Management Services Specialist	3	N/A	N/A	N/A	Included in Budget	
1	Employee Relations	New Position	N/A	Human Resources Analyst-Senior	5	N/A	N/A	N/A	Included in Budget	
1	Employee Relations	New Position	N/A	Office Assistant II (.5)	410	N/A	N/A	N/A	Included in Budget	
1	Health	New Position	N/A	Violence Red & Prev Initiative Mgr	10	N/A	N/A	N/A	Included in Budget	
1	Administration - ITMD	New Position	N/A	Geographic Information Tech II	602	N/A	N/A	N/A	Included in Budget	
1	Neighborhood Services	New Position	N/A	Electrical Inspector II	589	N/A	N/A	N/A	Included in Budget	
1	Neighborhood Services	New Position	N/A	Sprinkler Construction Insp II	589	N/A	N/A	N/A	Included in Budget	
1	Neighborhood Services	New Position	N/A	Special Enforcement Inspector	572	N/A	N/A	N/A	Included in Budget	
8								\$0	\$0	\$0

Assume these 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	Election Commission	New Position	N/A	Management Services Specialist	3	N/A	N/A	N/A	Included in Budget	
1	Employee Relations	New Position	N/A	Human Resources Analyst-Senior	5	N/A	N/A	N/A	Included in Budget	
1	Employee Relations	New Position	N/A	Office Assistant II (.5)	410	N/A	N/A	N/A	Included in Budget	
1	Health	New Position	N/A	Violence Red & Prev Initiative Mgr	10	N/A	N/A	N/A	Included in Budget	
1	Administration - ITMD	New Position	N/A	Geographic Information Tech II	602	N/A	N/A	N/A	Included in Budget	
1	Neighborhood Services	New Position	N/A	Electrical Inspector II	589	N/A	N/A	N/A	Included in Budget	
1	Neighborhood Services	New Position	N/A	Sprinkler Construction Insp II	589	N/A	N/A	N/A	Included in Budget	
1	Neighborhood Services	New Position	N/A	Special Enforcement Inspector	572	N/A	N/A	N/A	Included in Budget	
8								\$0	\$0	\$0