

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 2/20/09

File Number: 081400
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on February 17, 2009

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 and pay recommendations for new or changed positions in the 2009 budget in departments of Health and Neighborhood Services. <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 February 26, 2009
City Service Commission Meeting of February 17, 2009

NEW COST FOR 2009

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost Included in 2009 Budget	Rollup	Total Rollup+ Sal Budget
1	Health	New Position	NA	Lead Risk Assessor II	541	N/A	N/A	N/A		
1	Health	New Position	NA	Hlth Proj Coord-Tobacco & Men's Hlth	4	N/A	N/A	N/A		
1	Health	New Position	NA	Accounting Assistant II	445	N/A	N/A	N/A		
1	Neighborhood Services	Housing Rehab Insp (Step 1)*	553	Neighborhood Impr Housing Insp*	573	\$43,910	\$45,348	\$1,161	\$238	\$1,399
1	Neighborhood Services	Housing Rehab Insp (Step 5)*	553	Neighborhood Impr Housing Insp*	573	\$52,174	\$52,571	\$321	\$66	\$386
1	Neighborhood Services	Housing Rehab Insp (Step 7)*	553	Neighborhood Impr Housing Insp*	573	\$53,218	\$54,148	\$751	\$154	\$905
1	Neighborhood Services	Housing Rehab Insp (Step 8)*	553	Neighborhood Impr Housing Insp*	573	\$53,740	\$54,148	\$330	\$67	\$397
7								\$2,563	\$524	\$3,087

*2006 Rates

Assume changes are effective Pay Period 6 (March 8, 2009)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost Included in 2009 Budget	Rollup	Total Rollup+ Sal Budget
1	Health	New Position	NA	Lead Risk Assessor II	541	N/A	N/A	N/A		
1	Health	New Position	NA	Hlth Proj Coord-Tobacco & Men's Hlth	4	N/A	N/A	N/A		
1	Health	New Position	NA	Accounting Assistant II	445	N/A	N/A	N/A		
1	Neighborhood Services	Housing Rehab Insp (Step 1)*	553	Neighborhood Impr Housing Insp*	573	\$43,910	\$45,348	\$1,438	\$294	\$1,732
1	Neighborhood Services	Housing Rehab Insp (Step 5)*	553	Neighborhood Impr Housing Insp*	573	\$52,174	\$52,571	\$397	\$81	\$478
1	Neighborhood Services	Housing Rehab Insp (Step 7)*	553	Neighborhood Impr Housing Insp*	573	\$53,218	\$54,148	\$930	\$190	\$1,120
1	Neighborhood Services	Housing Rehab Insp (Step 8)*	553	Neighborhood Impr Housing Insp*	573	\$53,740	\$54,148	\$408	\$83	\$491
7								\$3,173	\$649	\$3,822

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