

CITY OF MILWAUKEE FISCAL NOTE

A) Date: July 21, 2006

File Number: 060406
 Orig Fiscal Note Substitute

Subject: Recommendations submitted to the City Service Commission for consideration on July 25, 2006.

Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/ X2398

C) Check One: <input checked="" type="checkbox"/> Adoption of this file authorizes expenditures <input type="checkbox"/> Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below. <input type="checkbox"/> Not applicable / no fiscal impact.
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D) Charge to: <input checked="" type="checkbox"/> Departmental Account (DA) <input type="checkbox"/> Contingent Fund (CF) <input type="checkbox"/> Capital Projects Fund (CPF) <input type="checkbox"/> Special Purpose Accounts (SPA) <input type="checkbox"/> Perm. Improvement Funds (PIF) <input type="checkbox"/> Grant & Aid Accounts (G & AA) <input type="checkbox"/> Other (Specify)

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	<i>Recommendations for positions in the Health Department, DPW-Operations Division, and Mayor/DOA.</i> <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:
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H) Computations used in arriving at fiscal estimate: <i>(See attached spreadsheet for details)</i>

Please list any comments on reverse side or attachment and check here *(See attached)*

DRAFT

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of July 26, 2006
City Service Commission Meeting of July 25, 2006

NEW COST FOR 2006

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Office Assistant IV	445	Program Assistant I	460	\$39,441	\$40,191	\$260	\$53	\$313
1	Health	New Position	N/A	Health Project Coord - Plain Talk*	4	N/A	N/A	N/A Grant Funded		
1	Health	Vital Statistics Supervisor	5	Vital Statistics Supervisor*	5	N/A	N/A	N/A Grant Funded		
1	Health	New Position	N/A	Health Project Assistant*	530	N/A	N/A	N/A Grant Funded		
1	DPW - Operations	Special Municipal Equip Laborer	238	Special Fleet Services Laborer	238	N/A	N/A	N/A Title Change Only		
1	Mayor to DOA**	Environmental Sustainability Director	12	Environmental Sustainability Director	12	N/A	N/A	N/A Department Change Only		
6								\$260	\$53	\$313

*Assume these grant funded changes are effective Pay Period 15 (July 16, 2006).

Assume all other changes are effective Pay Period 18 (August 27, 2006).

**Position moved from Mayor's Office to the Department of Administration

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	Health	Office Assistant IV	445	Program Assistant I	460	\$39,441	\$40,191	\$750	\$153	\$903
1	Health	New Position	N/A	Health Project Coord - Plain Talk	4	N/A	N/A	N/A Grant Funded		
1	Health	Vital Statistics Supervisor	5	Vital Statistics Supervisor	5	N/A	N/A	N/A Grant Funded		
1	Health	New Position	N/A	Health Project Assistant	530	N/A	N/A	N/A Grant Funded		
1	DPW - Operations	Special Municipal Equip Laborer	238	Special Fleet Services Laborer	238	N/A	N/A	N/A Title Change Only		
1	Mayor to DOA	Environmental Sustainability Director	12	Environmental Sustainability Director	12	N/A	N/A	N/A Department Change Only		
6								\$750	\$153	\$903

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