

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 4/28/10

File Number: 091655
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on Tuesday, April 13, 2010

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 new or changed positions in the 2010 budget in Health and Municipal Court. <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 (Rev)

Finance & Personnel Committee Meeting of April 28, 2010
City Service Commission Meeting of April 13, 2010

NEW COST FOR 2010										
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position*	NA	Hlth Proj Coord-Violence Prev	4	N/A	N/A	N/A	Grant Funded Position	
1	Municipal Court	Administrative Specialist**	2	Administrative Services Spec	5	\$38,902	\$47,109	\$4,735	\$805	\$5,540
1	Municipal Court	Administrative Specialist**	2	Administrative Assistant III***	530	\$38,902	\$41,495	\$1,496	\$306	\$1,802
2								\$6,231	\$1,111	\$7,342

*Assume New Position change is effective Pay Period 10 (May 2, 2010)

**Assume other changes are effective Pay Period 12 (May 30, 2010)

***Although this position will have costs the first few years due to a higher minimum salary, there will eventually be savings due to a lower maximum salary.

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	New Position	NA	Hlth Proj Coord-Violence Prev	4	N/A	N/A	N/A	Grant Funded Position	
1	Municipal Court	Administrative Specialist	2	Administrative Services Spec	5	\$38,902	\$47,109	\$8,207	\$1,395	\$9,602
1	Municipal Court	Administrative Specialist	2	Administrative Assistant III***	530	\$38,902	\$41,495	\$2,593	\$530	\$3,123
2								\$10,800	\$1,925	\$12,725

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