

CITY OF MILWAUKEE FISCAL NOTE

A) Date: February 14, 2001

File Number: 001445

Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on February 6, 2001.

B) Submitted By (name/title/dept/ext.): Timothy Keeley, Human Resources Representative/Dept. of Employee Relations/X8154

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:	<i>Classification and pay recommendations for positions in the following departments: City Development, Health and DPW-Infrastructure. (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
 Date of Finance & Personnel Committee Meeting: February 22, 2001
 Date of City Service Commission Meeting: February 6, 2001

NEW COST FOR 2001

No.	Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+Sal
1	1	City Development	Neighborhood Development Analyst-Sr.	4	Economic Development and Media Specialist	6	\$36,593	\$41,572	\$3,630	\$783	\$4,613
1	1	Health	Public Health Nurse Supervisor	7	Communicable & Infectious Disease Prog. Supv.	7	\$44,315	\$44,315	No Fiscal Impact	-	Title Change Only
1	1	DPW-Infrastructure	Bridge Operator Supervisor	4	Bridge Operator Supervisor	5	\$43,963	\$45,452	\$1,489	\$305	\$1,794
1	1	DPW-Infrastructure	New Position	N/A	Bridge Laborer Crew Leader	245	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	New Position	N/A	Management and Accounting Officer	6	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	Field Operations Inspection Specialist	4	Field Operations Inspection Specialist	5	\$51,230	\$52,961	\$1,731	\$354	\$2,085
1	1	DPW-Infrastructure	New Position	N/A	Sewer Maintenance Program Manager	4	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	New Position	N/A	Civil Engineer IV (Transportation Section)	630	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	New Position	N/A	Civil Engineer III (Environmental Section)	628	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	New Position	N/A	Civil Engineer III (Construction Section)	628	N/A	N/A	New Position Included in 2001 Budget		
2	2	DPW-Infrastructure	New Positions	N/A	Civil Engineer III (Transportation Section)	628	N/A	N/A	New Position Included in 2001 Budget		
									\$7,050	\$1,442	\$8,492

SAVINGS FOR 2001

1	1	DPW-Infrastructure	Street and Bridge Services Manager	14	Street and Bridge Services Manager	13	\$82,981	same	No Fiscal Impact*		
1	1	DPW-Infrastructure	Street Repair District Manager-Senior	10	Street Repair District Manager	9	\$58,670	same	No Fiscal Impact*		
*Incumbents currently underfilling at new level. Savings realized in future years.											

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	1	City Development	Neighborhood Development Analyst-Sr.	4	Economic Development and Media Specialist	6	\$36,593	\$41,572	\$4,979	\$1,018	\$5,997
1	1	Health	Public Health Nurse Supervisor	7	Communicable & Infectious Disease Prog. Supv.	7	\$44,315	\$44,315	No Fiscal Impact	-	Title Change Only
1	1	DPW-Infrastructure	Bridge Operator Supervisor	4	Bridge Operator Supervisor	5	\$43,963	\$45,452	\$1,489	\$305	\$1,794
1	1	DPW-Infrastructure	New Position	N/A	Bridge Laborer Crew Leader	245	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	New Position	N/A	Management and Accounting Officer	6	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	Field Operations Inspection Specialist	4	Field Operations Inspection Specialist	5	\$51,230	\$52,961	\$1,731	\$354	\$2,085
1	1	DPW-Infrastructure	New Position	N/A	Sewer Maintenance Program Manager	4	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	New Position	N/A	Civil Engineer IV (Transportation Section)	630	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	New Position	N/A	Civil Engineer III (Environmental Section)	628	N/A	N/A	New Position Included in 2001 Budget		
1	1	DPW-Infrastructure	New Position	N/A	Civil Engineer III (Construction Section)	628	N/A	N/A	New Position Included in 2001 Budget		
2	2	DPW-Infrastructure	New Positions	N/A	Civil Engineer III (Transportation Section)	628	N/A	N/A	New Position Included in 2001 Budget		
									\$8,199	\$1,677	\$9,876

PROJECTED SAVINGS FOR FULL YEAR

1	1	DPW-Infrastructure	Street and Bridge Services Manager	14	Street and Bridge Services Manager	13	\$82,981	same	No Fiscal Impact*		
1	1	DPW-Infrastructure	Street Repair District Manager-Senior	10	Street Repair District Manager	9	\$58,670	same	No Fiscal Impact*		
*Incumbents currently underfilling at new level. Savings realized in future years.											

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