

CITY OF MILWAUKEE FISCAL NOTE

A) Date: October 4, 2001

File Number: 010560
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on September 25, 2001

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:	<i>Classification and pay recommendations for positions in City Clerk-License Division, City Development, Health Department, and DPW-Water Works.</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:

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)*

NEW COST FOR 2001

No.	Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
			License Division Manager	9	Same	11	\$72,251	\$74,890	\$406	\$83	\$489
1		Common Council-City Clerk	License Division Manager	9	Same	9	\$59,661	\$62,004	\$360	\$74	\$434
1		Common Council-City Clerk	License Division Asst. Manager	6	Same	4	\$46,217	\$47,904	\$260	\$53	\$313
1		Common Council-City Clerk	Office Supervisor II	2	License Coordinator	4	\$0	\$37,508	\$5,770	\$1,180	\$6,951
1		Common Council-City Clerk	New Position*	N/A	License Coordinator	4	\$0	\$37,508	\$5,770	\$1,180	\$6,951
2		Common Council-City Clerk	License Assistant II	455	License Specialist	455	N/A	N/A	N/A	N/A	N/A Title Change Only
1		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$29,990	\$31,366	\$212	\$43	\$255
2		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$29,395	\$31,366	\$606	\$124	\$730
1		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$28,739	\$31,366	\$404	\$83	\$487
2		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$28,739	\$31,366	\$404	\$83	\$487
1		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$28,739	\$31,366	\$404	\$83	\$487
3		Dept of City Development	Plan Examiner II	626	Plan Examiner II	625	\$51,314	\$53,200	\$290	\$59	\$349
1		Dept of City Development	Plan Examiner II	626	Plan Examiner II	629	\$61,157	\$63,620	\$758	\$155	\$913
2		Dept of City Development	Plan Examiner III	628	Plan Examiner III	629	\$61,157	\$63,620	\$758	\$155	\$913
1		Dept of City Development	Plan Examiner III	628	Plan Examiner III	629	\$58,322	\$60,939	\$403	\$82	\$485
1		Health	WIC Program Coordinator	6	WIC Program Manager	7	N/A	N/A	N/A	N/A	Position is grant funded
1		Health	Breast Cancer Program Coordinator	5	Well Women's Program Manager	7	N/A	N/A	N/A	N/A	Position is grant funded
14		DPW - Water Works	Chief Distribution Repair Worker	260	Water Distribution Chief Repair Worker	282	\$38,245	\$39,575	\$2,865	\$586	\$3,450
1		DPW - Water Works	Chief Distribution Repair Worker*	260	Water Distribution Chief Repair Worker	282	\$33,994	\$38,336	\$668	\$137	\$805
									\$13,884	\$2,839	\$16,723

SAVINGS FOR 2001

1	Common Council-City Clerk	License Assistant I	435	Position eliminated	N/A	\$28,739	\$0	(\$4,421)	(\$904)	(\$5,326)
1	Dept of City Development	Plan Examiner II**	626	Plan Examiner II	625	\$45,164	\$44,103	(\$163)	(\$33)	(\$197)
								(\$4,585)	(\$938)	(\$5,522)

Assuming these changes are effective October 28, 2001
 *Assuming these vacant positions are filled by October 28, 2001
 **Position is currently being underfilled. Assuming position is filled at higher level the lower first step of the new pay range will result in first year savings. Thereafter, there will be a cost similar to other Plan Examiner II positions.

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
			License Division Manager	9	Same	11	\$72,251	\$74,890	\$2,639	\$540	\$3,179
1		Common Council-City Clerk	License Division Manager	9	Same	9	\$59,661	\$62,004	\$2,343	\$479	\$2,822
1		Common Council-City Clerk	License Division Asst. Manager	6	Same	4	\$46,217	\$47,904	\$1,687	\$345	\$2,032
1		Common Council-City Clerk	Office Supervisor II	2	License Coordinator	4	\$0	\$37,508	\$37,508	\$7,670	\$45,178
1		Common Council-City Clerk	New Position*	N/A	License Coordinator	4	\$0	\$37,508	\$37,508	\$7,670	\$45,178
2		Common Council-City Clerk	License Assistant II	455	License Specialist	455	N/A	N/A	N/A	N/A	N/A Title Change Only
1		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$29,990	\$31,366	\$1,376	\$281	\$1,657
2		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$29,395	\$31,366	\$3,942	\$806	\$4,748
1		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$29,395	\$31,366	\$3,942	\$806	\$4,748
2		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$28,739	\$31,366	\$2,627	\$537	\$3,164
1		Common Council-City Clerk	License Assistant I	435	License Specialist	455	\$28,739	\$31,366	\$2,627	\$537	\$3,164
3		Dept of City Development	Plan Examiner II	626	Plan Examiner II	625	\$53,844	\$55,754	\$5,730	\$1,172	\$6,902
1		Dept of City Development	Plan Examiner II	626	Plan Examiner II	625	\$51,314	\$53,200	\$1,886	\$386	\$2,272
1		Dept of City Development	Plan Examiner III	628	Plan Examiner III	629	\$61,157	\$63,620	\$4,926	\$1,007	\$5,933
2		Dept of City Development	Plan Examiner III	628	Plan Examiner III	629	\$61,157	\$63,620	\$4,926	\$1,007	\$5,933
1		Dept of City Development	Plan Examiner III	628	Plan Examiner III	629	\$58,322	\$60,939	\$2,617	\$535	\$3,152
1		Health	WIC Program Coordinator	6	WIC Program Manager	7	N/A	N/A	N/A	N/A	Position is grant funded
1		Health	Breast Cancer Program Coordinator	5	Well Women's Program Manager	7	N/A	N/A	N/A	N/A	Position is grant funded
14		DPW - Water Works	Chief Distribution Repair Worker	260	Water Distribution Chief Repair Worker	282	\$38,245	\$39,575	\$18,620	\$3,808	\$22,428
1		DPW - Water Works	Chief Distribution Repair Worker*	260	Water Distribution Chief Repair Worker	282	\$33,994	\$38,336	\$4,342	\$888	\$5,230
									\$90,243	\$18,455	\$108,698

SAVINGS FOR FULL YEAR

1	Common Council-City Clerk	License Assistant I	435	Position eliminated	N/A	\$28,739	\$0	(\$28,739)	(\$5,877)	(\$34,616)
1	Dept of City Development	Plan Examiner II	626	Plan Examiner II	625	\$45,164	\$44,103	(\$1,061)	(\$217)	(\$1,278)
								(\$29,800)	(\$6,094)	(\$35,894)

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