

CITY OF MILWAUKEE FISCAL NOTE

A) Date: January 26, 2001

File Number: 001348
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on January 23, 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, Library, Health, DOA-Budget & Management, Comptroller, City Clerk, Election Commission, DPW-Administration, 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)*

Department of Employee Relations
 Fiscal Note Spreadsheet
 Date of Finance and Personnel Committee Meeting: January 31, 2001
 Dates of City Service Commission Meeting: January 9 & 23, 2001

NEW COST FOR 2001

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+Sal
(From January 9, 2001 City Service Commission Meeting)										
1	Mayor's Office	New Position	N/A	COMPASS Project Policy Director	11	N/A	N/A	New Position Included in 2001 Budget		
1	DOA - ITMD	New Position	N/A	Systems Analyst-Project Leader	11	N/A	N/A	New Position Included in 2001 Budget		
1	DOA - ITMD	New Position	N/A	Systems Analyst-Senior	8	N/A	N/A	New Position Included in 2001 Budget		
1	DOA - ITMD	New Position	N/A	Programmer Analyst	598	N/A	N/A	New Position Included in 2001 Budget		
(From January 23, 2001 City Service Commission Meeting)										
1	City Development	Administrative Assistant II	445	Credit Services Specialist	1	No Fiscal Impact - Salary & Benefits Reimbursed by MEDC				
1	Library	Heating & Vent. Mechanic III	262	Facilities Control Specialist	599	\$33,567	\$56,381*	\$18,427	\$3,768	\$22,195
						*assumes recruitment at the 5th step which the report allows				
1	Health	Public Health Planning Manager	9	Healthcare Access and Services Mgr.	9	N/A Title Change Only				
1	Health	Consumer Protection Manager	9	Consumer Environmental Health Mgr.	9	N/A Title Change Only				
1	Library	New Position	N/A	Librarian II	545	N/A	N/A	New Position Included in 2001 Budget		
1	DOA-Budget & Mgmt.	New Position	N/A	Program Assistant I	460	N/A	N/A	New Position Included in 2001 Budget		
1	Comptroller	New Position	N/A	Assistant City Payroll Manager	8	N/A	N/A	New Position Included in 2001 Budget		
1	Comptroller	New Position	N/A	Assistant Accounting Manager	8	N/A	N/A	New Position Included in 2001 Budget		
1	CC - City Clerk	New Position	N/A	License Division-Special Assistant	6	N/A	N/A	New Position Included in 2001 Budget		
1	Election Comm.	New Position	N/A	Customer Service Representative II	435	N/A	N/A	New Position Included in 2001 Budget		
4	DPW-Admin. Serv.	New Positions	N/A	Lead Parking Checker	495	N/A	N/A	New Position Included in 2000 Budget		
1	DPW-Admin. Serv.	New Position	N/A	Parking Enforcement Asst. Manager	6	N/A	N/A	New Position Included in 2001 Budget		
10	DPW-Water	Water Plant Operator In Charge	282	Senior Water Treatment Plant Oper.*	291	varies	varies	\$8,271	\$1,691	\$9,962
10	DPW-Water	Water Plant Operator III	260	Senior Water Treatment Plant Oper.*	291	varies	varies	\$3,817	\$781	\$4,598
7	DPW-Water	Water Plant Operator II	249	Water Treatment Plant Operator*	252	varies	varies	\$1,280	\$262	\$1,541
9	DPW-Water	Water Plant Operator I	235	Water Treatment Plant Operator*	252	varies	varies	\$13,343	\$2,729	\$16,072
						*assumes all incumbents are eligible for promotion				
55								\$45,138	\$9,231	\$54,368

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
(From January 9, 2001 City Service Commission Meeting)										
1	Mayor's Office	New Position	N/A	COMPASS Project Policy Director	11	N/A	N/A	New Position Included in 2001 Budget		
1	DOA - ITMD	New Position	N/A	Systems Analyst-Project Leader	11	N/A	N/A	New Position Included in 2001 Budget		
1	DOA - ITMD	New Position	N/A	Systems Analyst-Senior	8	N/A	N/A	New Position Included in 2001 Budget		
1	DOA - ITMD	New Position	N/A	Programmer Analyst	598	N/A	N/A	New Position Included in 2001 Budget		
(From January 23, 2001 City Service Commission Meeting)										
1	City Development	Administrative Assistant II	445	Credit Services Specialist	1	No Fiscal Impact-Salary & Benefits Reimbursed by MEDC				
1	Library	Heating & Vent. Mechanic III	262	Facilities Control Specialist	599	\$33,567	\$5,6381*	\$22,814	\$4,665	\$27,479
						*assumes recruitment at the 5th step which the report allows				
1	Health	Public Health Planning Manager	9	Healthcare Access and Services Mgr.	9	N/A Title Change Only				
1	Health	Consumer Protection Manager	9	Consumer Environmental Health Mgr.	9	N/A Title Change Only				
1	Library	New Position	N/A	Librarian II	545	N/A	N/A	New Position Included in 2001 Budget		
1	DOA-Budget & Mgmt.	New Position	N/A	Program Assistant I	460	N/A	N/A	New Position Included in 2001 Budget		
1	Comptroller	New Position	N/A	Assistant City Payroll Manager	8	N/A	N/A	New Position Included in 2001 Budget		
1	Comptroller	New Position	N/A	Assistant Accounting Manager	8	N/A	N/A	New Position Included in 2001 Budget		
1	CC - City Clerk	New Position	N/A	License Division-Special Assistant	6	N/A	N/A	New Position Included in 2001 Budget		
1	Election Comm.	New Position	N/A	Customer Service Representative II	435	N/A	N/A	New Position Included in 2001 Budget		
4	DPW-Admin. Serv.	New Positions	N/A	Lead Parking Checker	495	N/A	N/A	New Position Included in 2000 Budget		
1	DPW-Admin. Serv.	New Position	N/A	Parking Enforcement Asst. Manager	6	N/A	N/A	New Position Included in 2001 Budget		
10	DPW-Water	Water Plant Operator In Charge	282	Senior Water Treatment Plant Oper.*	291	varies	varies	\$11,410	\$2,333	\$13,743
10	DPW-Water	Water Plant Operator III	260	Senior Water Treatment Plant Oper.*	291	varies	varies	\$8,922	\$1,825	\$10,747
7	DPW-Water	Water Plant Operator II	249	Water Treatment Plant Operator*	252	varies	varies	\$1,584	\$324	\$1,908
9	DPW-Water	Water Plant Operator I	235	Water Treatment Plant Operator*	252	varies	varies	\$16,520	\$3,378	\$19,899
						*assumes all incumbents are eligible for promotion				
55								\$61,250	\$12,525	\$73,776

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