

CITY OF MILWAUKEE FISCAL NOTE

A) Date: January 30, 2002

File Number: 011295
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on January 22, 2002

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>Reclassification of two positions in the Health Department.</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

Fin. and Pers. Comm. Mtg of Feb. 6, 2002
 City Service Commission Meeting of January 22, 2002

NEW COST FOR 2002

| No. Pos. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
|-------------|--------|------------------------------------|-------|---------------------------------------|-------|-------------------|---------------|----------|---------|----------------------|
| 1 | Health | Lead Project Inspection Supervisor | 5 | Environmental Health Field Supervisor | 6 | \$42,461 | \$43,889 | \$1,153 | \$236 | \$1,389 |
| 1 | Health | Lead Project Coordinator (HUD) | 5 | Lead Hazard Prevention Manager | 7 | \$41,182 | \$46,785 | \$4,526 | \$925 | \$5,451 |
| 2 | | | | | | | | \$5,679 | \$1,161 | \$6,840 |

Assume effective Pay Period 6 (March 3, 2002).

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 | Lead Project Inspection Supervisor | 5 | Environmental Health Field Supervisor | 6 | \$42,461 | \$43,889 | \$1,428 | \$292 | \$1,720 |
| 1 | Health | Lead Project Coordinator (HUD) | 5 | Lead Hazard Prevention Manager | 7 | \$41,182 | \$46,785 | \$5,603 | \$1,146 | \$6,749 |
| 2 | | | | | | | | \$7,031 | \$1,438 | \$8,469 |

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