

CITY OF MILWAUKEE FISCAL NOTE

A) Date: March 15, 2006

File Number: 051457
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on March 7, 2006.

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 approved for positions in the Health Department, Election Commission, Neighborhood Services and DPW-Operations Division/Fleet Services.</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

Finance & Personnel Committee Meeting of March 20, 2006
City Service Commission Meeting of March 7, 2006

NEW COST FOR 2006											
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup + Sal	Total
1	Health	Clinic Assistant	309	Community Outreach Assistant	309	N/A	N/A	N/A Title Change Only			
1	Election Commission	Customer Services Representative II	435	Program Assistant I	460	\$35,544	\$37,221	\$1,161	\$237	\$1,398	
1	DPW - Operations	Vehicle & Equip Repairs Mgr	11	Fleet Operations Manager	13	\$92,966	\$96,325	\$2,325	\$476	\$2,801	
3	DPW - Operations	Automotive Mechanic Sup II	5	Fleet Repair Supervisor III*	7	\$63,396	\$65,698	\$4,781	\$978	\$5,759	
6								\$8,268	\$1,691	\$9,958	

Assume changes are effective Pay Period 9 (April 23, 2006).

*Assume those who fill these positions are at step 12 of PR 005.

NEW SAVINGS FOR 2006

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup + Sal	Total
1	Neighborhood Services	Special Compliance Inspector	553	Code Enforcement Inspector II*	541	N/A	N/A	N/A Rates are Red Circled			
1	Neighborhood Services	Special Compliance Inspector	553	Code Enforcement Inspector II**	541	\$43,910	\$41,368	\$1,760	\$360	\$2,120	
3	Neighborhood Services	Special Compliance Inspector	553	Program Assistant II**	530	\$43,910	\$39,094	\$3,334	\$682	\$4,016	
								\$5,094	\$1,042	\$6,136	

*Incumbent soft red-circled at PR 553 rates of pay but there will be savings in the future.

**Assume these vacant positions are filled Pay Period 9 (April 23, 2006).

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup + Sal	Total
1	Health	Clinic Assistant	309	Community Outreach Assistant	309	N/A	N/A	N/A Title Change Only			
1	Election Commission	Customer Services Representative II	435	Program Assistant I	460	\$35,544	\$37,221	\$1,677	\$343	\$2,020	
1	DPW - Operations	Vehicle & Equip Repairs Mgr	11	Fleet Operations Manager	13	\$92,966	\$96,325	\$3,359	\$687	\$4,046	
3	DPW - Operations	Automotive Mechanic Sup II	5	Fleet Repair Supervisor III	7	\$63,396	\$65,698	\$6,906	\$1,412	\$8,318	
6								\$11,942	\$2,442	\$14,384	

PROJECTED NEW SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup + Sal	Total
1	Neighborhood Services	Special Compliance Inspector	553	Code Enforcement Inspector II	541	N/A	N/A	N/A Rates are Red Circled			
1	Neighborhood Services	Special Compliance Inspector	553	Code Enforcement Inspector II	541	\$43,910	\$41,368	\$2,542	\$520	\$3,062	
3	Neighborhood Services	Special Compliance Inspector	553	Program Assistant II	530	\$43,910	\$39,094	\$4,816	\$985	\$5,801	
								\$7,358	\$1,505	\$8,863	