

CITY OF MILWAUKEE FISCAL NOTE

A) Date: December 13, 2001

File Number: 011093
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations scheduled for action by the City Service Commission on December 18, 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 new and existing positions in the Department of City Development and the Department of Public Works-Operations, Administrative Services, Infrastructure Services, and (former) Buildings and Fleet Divisions.</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 Dec. 19, 2001
City Service Commission Meeting of December 18, 2001

NEW COST FOR 2002

| No. Pos. | Dept | From | PR/SG | To | PR/SG | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
|-------------|--------------------|-------------------------------------|-------|--------------------------------------|-------|-------------------|---------------|--------------------------------------|---------|----------------------|
| 1 | DPW-Operations | Neighborhood Dev. Specialist* | 6 | Economic Development Specialist | 6 | N/A | N/A | N/A Title Change Only | | |
| 1 | DPW-Operations | New Position | N/A | Operations Division Director | 18 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Operations | New Position | N/A | Network Analyst Associate | 598 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Administration | New Position | N/A | Parking Enforcement Asst. Supervisor | 6 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Administration | New Position | N/A | Office Supervisor II | 2 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Administration | New Position | N/A | Tow Lot Attendant | 220 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Administration | New Position | N/A | Office Assistant III | 425 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Administration | New Position | N/A | Network Coordinator Assistant | 2 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Infrastructure | New Position | N/A | Management and Accounting Officer | 6 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Operations | Snow Pay | N/A | Building Service Manager | 6 | N/A | N/A | \$2,704 | \$553 | \$3,257 |
| 1 | DPW-Operations | Snow Pay | N/A | Automotive Mechanic Supervisor III | 8 | N/A | N/A | \$3,250 | \$665 | \$3,915 |
| 1 | DPW-Operations | Snow Pay | N/A | Quality Assurance Coordinator | 8 | N/A | N/A | \$3,250 | \$665 | \$3,915 |
| 1 | DPW-Operations | Snow Pay | N/A | Vehicle and Equipment Specialist | 7 | N/A | N/A | \$3,042 | \$622 | \$3,664 |
| 1 | DPW-Operations | Snow Pay | N/A | Auto. Mech. Sup. II (Step 7) | 5 | N/A | N/A | \$2,314 | \$473 | \$2,787 |
| 1 | DPW-Operations | Snow Pay | N/A | Auto. Mech. Sup. II (Step 10) | 5 | N/A | N/A | \$2,522 | \$516 | \$3,038 |
| 6 | DPW-Operations | Snow Pay | N/A | Auto. Mech. Sup. II (Step 12) | 5 | N/A | N/A | \$16,068 | \$3,286 | \$19,354 |
| 8 | DPW-Operations | Htg. & Vent. Mech. II (Step 5)* | 252 | Maintenance Technician II | 258 | \$38,024 | \$39,382 | \$10,446 | \$2,136 | \$12,582 |
| 1 | DPW-Operations | Htg. & Vent. Mech. II (Step 2)* | 252 | Maintenance Technician II | 258 | \$34,837 | \$35,563 | \$698 | \$143 | \$841 |
| 2 | DPW-Operations | Heating & Ventilating Mechanic III* | 262 | Maintenance Technician III | 268 | \$39,893 | \$41,357 | \$2,815 | \$576 | \$3,391 |
| 31 | | | | | | | | \$47,110 | \$2,855 | \$49,964 |

*Assume effective Pay Period 2 (January 6, 2002). All other changes are effective Pay Period 1 with the 2002 budget.

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 | DPW-Operations | Neighborhood Dev. Specialist* | 6 | Economic Development Specialist | 6 | N/A | N/A | N/A Title Change Only | | |
| 1 | DPW-Operations | New Position | N/A | Operations Division Director | 18 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Operations | New Position | N/A | Network Analyst Associate | 598 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Administration | New Position | N/A | Parking Enforcement Asst. Supervisor | 6 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Administration | New Position | N/A | Office Supervisor II | 2 | N/A | N/A | New Position Included in 2002 Budget | | |
| 1 | DPW-Administration | New Position | N/A | Tow Lot Attendant | 220 | N/A | N/A | New Position Included in 2002 Budget | | |
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| 1 | DPW-Operations | Snow Pay | N/A | Automotive Mechanic Supervisor III | 8 | N/A | N/A | \$3,250 | \$665 | \$3,915 |
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| 1 | DPW-Operations | Snow Pay | N/A | Auto. Mech. Sup. II (Step 7) | 5 | N/A | N/A | \$2,314 | \$473 | \$2,787 |
| 1 | DPW-Operations | Snow Pay | N/A | Auto. Mech. Sup. II (Step 10) | 5 | N/A | N/A | \$2,522 | \$516 | \$3,038 |
| 6 | DPW-Operations | Snow Pay | N/A | Auto. Mech. Sup. II (Step 12) | 5 | N/A | N/A | \$16,068 | \$3,286 | \$19,354 |
| 8 | DPW-Operations | Htg. & Vent. Mech. II (Step 5) | 252 | Maintenance Technician II | 258 | \$38,024 | \$39,382 | \$10,864 | \$2,222 | \$13,086 |
| 1 | DPW-Operations | Htg. & Vent. Mech. II (Step 2) | 252 | Maintenance Technician II | 258 | \$34,837 | \$35,563 | \$726 | \$148 | \$874 |
| 2 | DPW-Operations | Heating & Ventilating Mechanic III | 262 | Maintenance Technician III | 268 | \$39,893 | \$41,357 | \$2,928 | \$599 | \$3,527 |
| 31 | | | | | | | | \$47,668 | \$2,969 | \$50,637 |

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