

CITY OF MILWAUKEE FISCAL NOTE

A) Date: November 28, 2005

File Number: 051023
Orig Fiscal Note ☒ Substitute ☐

Subject: Report regarding soft-red circle rates for four employees in the Department of Employee Relations.

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>Soft red-circle rates for four employees in the Department of Employee Relations..</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**.

☐ 1-3 Years	☐ 3-5 Years	
☐ 1-3 Years	☐ 3-5 Years	
☐ 1-3 Years	☐ 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

Report on the Soft Red Circle of Salaries for Four Positions in Emp. Rel.

NEW COST FOR 2006

No. Pos.	Dept	From	PR/SG	To	PR/SG	Proposed Biweekly	New Biweekly	EffPP	Multiplier	New Cost	Rollup	Total Rollup+ Sal
1	Employee Relations	Office Assistant III	425	Office Assistant III	445	\$1,425.49	\$1,604.42	1	26	\$4,652	\$951	\$5,604
1	Employee Relations	Office Assistant III	425	Office Assistant III	445	\$1,357.53	\$1,479.75	1	26	\$3,178	\$650	\$3,828
1	Employee Relations	Office Assistant III	425	Office Assistant III	460	\$1,357.53	\$1,604.42	1	26	\$6,419	\$1,313	\$7,732
1	Employee Relations	Program Assistant I*	460	Program Assistant I	540	\$1,604.42	\$1,694.68	1	14	\$1,264	\$258	\$1,522
1	Employee Relations	Program Assistant I*	460	Program Assistant I	540	\$1,604.42	\$1,747.33	15	12	\$1,715	\$351	\$2,066
4										\$17,228	\$3,523	\$20,751

Assume changes are effective Pay Period 1, 2006 (January 1, 2006).

*Note that one incumbent is not at the maximum and would receive increments on her anniversary date effective Pay Period 15.

PROJECTED NEW COST FOR 2007

No. Pos.	Dept	From	PR/SG	To	PR/SG	Proposed Biweekly	New Biweekly	EffPP	Multiplier	New Cost	Rollup	Total Rollup+ Sal
1	Employee Relations	Office Assistant III	425	Office Assistant III	445	\$1,425.49	\$1,604.42	1	26	\$4,652	\$951	\$5,604
1	Employee Relations	Office Assistant III	425	Office Assistant III	445	\$1,357.53	\$1,479.75	1	26	\$3,178	\$650	\$3,828
1	Employee Relations	Office Assistant III	425	Office Assistant III	460	\$1,357.53	\$1,604.42	1	26	\$6,419	\$1,313	\$7,732
1	Employee Relations	Program Assistant I	460	Program Assistant I	540	\$1,604.42	\$1,747.33	1	14	\$2,001	\$409	\$2,410
1	Employee Relations	Program Assistant I	460	Program Assistant I	540	\$1,604.42	\$1,801.61	15	12	\$2,366	\$484	\$2,850
4										\$18,616	\$3,807	\$22,423

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