

### CITY OF MILWAUKEE FISCAL NOTE

A) Date: December 13, 2002

File Number: 021173  
Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on December 17, 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>Classification and pay recommendations for positions in the Health Department, Library, City Clerk, Employees' Retirement System, Employee Relations and the Department of Public Works.</i>  <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
<b>Totals</b>					

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 December 18, 2002  
 City Service Commission Meeting of December 17, 2002

NEW COST FOR 2003

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Child Care Program Manager*	7	N/A	N/A			New Position included in 2003 Budget
2	Health	New Position	N/A	Health Access Assistants*	425	N/A	N/A			New Position included in 2003 Budget
1	Health	New Position	N/A	Program Assistant II*	530	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Environmental Services Superintendent*	16	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Sanitation Services Manager*	13	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Recycling Specialist*	7	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Forestry Services Manager*	13	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Shop and Maintenance Supervisor*	7	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Administrative Services Manager*	11	N/A	N/A			New Position included in 2003 Budget
3	DPW-Operations	New Position	N/A	Urban Forestry Manager*	7	N/A	N/A			New Position included in 2003 Budget
1	DPW-Infrastructure	New Position	N/A	Accounting Assistant II*	445	N/A	N/A			New Position included in 2003 Budget
1	DPW-Infrastructure	New Position	N/A	Civil Engineer III*	628	N/A	N/A			New Position included in 2003 Budget
1	DPW-Infrastructure	Sewer Services Manager	13	Sewer Services Manager*	12	N/A	N/A			Change included in the 2003 Budget
1	DPW-Infrastructure	Sewer Maint. Program Mgr	4	Sewer Maintenance Program Mgr*	5	N/A	N/A			Change included in the 2003 Budget
1	DPW-Infrastructure	Infra. Field Operations Mgr	16	Infrastructure Operations Manager*	16	N/A	N/A			Change included in the 2003 Budget
1	Library	New Position	N/A	Network Analyst-Assistant*	596	N/A	N/A			New Position included in 2003 Budget
2	CC/CC	New Position	N/A	Legislative Fiscal Analyst-Lead*	7	N/A	N/A			New Position included in 2003 Budget
1	DPW-Water Works	New Position	N/A	Water Meter Services Manager*	8	N/A	N/A			New Position included in 2003 Budget
1	DPW-Water Works	New Position	N/A	Network Coordinator-Assistant*	2	N/A	N/A			New Position included in 2003 Budget
1	DPW-Adm. Services	New Position	N/A	Office Assistant IV*	445	N/A	N/A			New Position included in 2003 Budget
1	DPW-Adm. Services	Tow Lot and Meter Manager	8	Tow Lot Manager*	8	N/A	N/A			Change included in the 2003 Budget
1	Empl. Ret. System	New Position	N/A	Program Assistant II*	530	N/A	N/A			New Position included in 2003 Budget
1	Empl. Ret. System	New Position	N/A	Accounting Assistant II*	445	N/A	N/A			New Position included in 2003 Budget
1	Employee Relations	Employee Benefits Manager	14	Employee Benefits Director*	14	N/A	N/A			Change included in the 2003 Budget
1	Employee Relations	Workers Comp & Safety Adm	10	Workers Comp & Safety Manager*	10	N/A	N/A			Change included in the 2003 Budget
1	DPW-Infrastructure	New Position	N/A	Electrical Services Manager-Senior*	11	N/A	N/A			New Position included in 2002 Budget
2	DPW-Water Works	Power Plant Steamfitter	282	Water Plant Steamfitter/HVAC Spec.**	287	\$45,300	\$47,120	\$3,360	\$687	\$4,047
2	DPW-Water Works	Water Plant Heat & Vent. Mech	270	Water Plant Steamfitter/HVAC Spec.**	287	\$42,066	\$43,409	\$2,479	\$507	\$2,986
3	DPW-Water Works	Machinist I (Step 5)	282	Machine Repairperson**	287	\$45,300	\$47,120	\$5,040	\$1,031	\$6,071
1	DPW-Water Works	Machinist I (Step 3)	282	Machine Repairperson**	287	\$42,140	\$43,409	\$1,171	\$240	\$1,411
2	DPW-Water Works	Booster Station Operator	250	Machine Repairperson**	287	\$37,567	\$38,858	\$2,383	\$487	\$2,871
1	DPW-Water Works	Plant Mechanic II (Step 7)	249	Machine Repairperson**	287	\$39,323	\$40,275	\$879	\$180	\$1,058
2	DPW-Water Works	Plant Mechanic II (Step 6)	249	Machinery Technician**	268	\$38,232	\$38,496	\$487	\$100	\$587
4	DPW-Water Works	Plant Mechanic II (Step 5)	249	Machinery Technician**	268	\$37,172	\$38,496	\$4,889	\$1,000	\$5,888
1	DPW-Water Works	Plant Mechanic II (Step 5)	249	Facility Mechanic**	249	N/A	N/A			N/A Title Change Only
2	DPW-Water Works	Plant Mechanic I (Step 5)	235	Facility Mechanic**	249	\$34,581	\$34,889	\$569	\$116	\$685
1	DPW-Water Works	Plant Mechanic I (Step 1)	235	Facility Mechanic**	249	\$31,314	\$33,252	\$1,789	\$366	\$2,155
1	DPW-Water Works	Plant Mechanic I (Step 1)	235	Facility Mechanic***	249	\$31,314	\$33,252	\$1,789	\$366	\$2,155
1	DPW-Water Works	Power Plant Blacksmith	270	Metal Fabricator**	270	N/A	N/A			N/A Title Change Only
5	DPW-Water Works	Instrument Technician I	275	Water Plant Instrumentation Spec.**	281	\$42,865	\$44,640	\$8,192	\$1,675	\$9,868
58								\$33,028	\$6,754	\$39,782

\*Assume these changes with the 2003 budget are effective Pay Period 1, 2003 (December 23, 2002).

\*\*Assume these positions will be effective Pay Period 3, 2003 (January 19, 2003) and that costs may vary depending on when individuals meet criteria and are promoted.

\*\*\*Assume this vacant position is filled by Pay Period 3, 2003 (January 19, 2003).

PROJECTED SAVINGS FOR 2003

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	Savings	Rollup	Total Rollup+ Sal
3	DPW-Water Works	Machinist I	282	Eliminate position	NA	\$39,486	0	\$109,346	\$22,361	\$131,707

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	New Position	N/A	Child Care Program Manager	7	N/A	N/A			New Position included in 2003 Budget
2	Health	New Position	N/A	Health Access Assistants	425	N/A	N/A			New Position included in 2003 Budget
1	Health	New Position	N/A	Program Assistant II	530	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Environmental Services Superintendent	16	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Sanitation Services Manager	13	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Recycling Specialist	7	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Forestry Services Manager	13	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Shop and Maintenance Supervisor	7	N/A	N/A			New Position included in 2003 Budget
1	DPW-Operations	New Position	N/A	Administrative Services Manager	11	N/A	N/A			New Position included in 2003 Budget
3	DPW-Operations	New Position	N/A	Urban Forestry Manager	7	N/A	N/A			New Position included in 2003 Budget
1	DPW-Infrastructure	New Position	N/A	Accounting Assistant II	445	N/A	N/A			New Position included in 2003 Budget
1	DPW-Infrastructure	New Position	N/A	Civil Engineer III	628	N/A	N/A			New Position included in 2003 Budget
1	DPW-Infrastructure	Sewer Services Manager	13	Sewer Services Manager	12	N/A	N/A			Change included in the 2003 Budget
1	DPW-Infrastructure	Sewer Maint. Program Mgr	4	Sewer Maintenance Program Mgr	5	N/A	N/A			Change included in the 2003 Budget
1	DPW-Infrastructure	Infra. Field Operations Mgr	16	Infrastructure Operations Manager	16	N/A	N/A			Change included in the 2003 Budget
1	Library	New Position	N/A	Network Analyst-Assistant	596	N/A	N/A			New Position included in 2003 Budget
2	CC/CC	New Position	N/A	Legislative Fiscal Analyst-Lead	7	N/A	N/A			New Position included in 2003 Budget
1	DPW-Water Works	New Position	N/A	Water Meter Services Manager	8	N/A	N/A			New Position included in 2003 Budget
1	DPW-Water Works	New Position	N/A	Network Coordinator-Assistant	2	N/A	N/A			New Position included in 2003 Budget
1	DPW-Adm. Services	New Position	N/A	Office Assistant IV	445	N/A	N/A			New Position included in 2003 Budget
1	DPW-Adm. Services	Tow Lot and Meter Manager	8	Tow Lot Manager	8	N/A	N/A			Change included in the 2003 Budget
1	Empl. Retirement Sys.	New Position	N/A	Program Assistant II	530	N/A	N/A			New Position included in 2003 Budget
1	Empl. Retirement Sys.	New Position	N/A	Accounting Assistant II	445	N/A	N/A			New Position included in 2003 Budget
1	Employee Relations	Employee Benefits Manager	14	Employee Benefits Director	14	N/A	N/A			Change included in the 2003 Budget
1	Employee Relations	Workers Comp & Safety Adm	10	Workers Comp & Safety Manager	10	N/A	N/A			Change included in the 2003 Budget
1	DPW-Infrastructure	New Position	N/A	Electrical Services Manager-Senior	11	N/A	N/A			New Position included in 2002 Budget
2	DPW-Water Works	Power Plant Steamfitter	282	Water Plant Steamfitter/HVAC Spec.*	287	\$45,300	\$47,120	\$3,640	\$744	\$4,384
2	DPW-Water Works	Water Plant Heat & Vent. Mech	270	Water Plant Steamfitter/HVAC Spec.*	287	\$42,066	\$43,409	\$2,686	\$549	\$3,235
3	DPW-Water Works	Machinist I (Step 5)	282	Machine Repairperson*	287	\$45,300	\$47,120	\$5,460	\$1,117	\$6,577
1	DPW-Water Works	Machinist I (Step 3)	282	Machine Repairperson*	287	\$42,140	\$43,409	\$1,269	\$260	\$1,529
2	DPW-Water Works	Booster Station Operator	250	Machine Repairperson*	287	\$37,567	\$38,858	\$2,582	\$528	\$3,110
1	DPW-Water Works	Plant Mechanic II (Step 7)	249	Machine Repairperson*	287	\$39,323	\$40,275	\$952	\$195	\$1,147
2	DPW-Water Works	Plant Mechanic II (Step 6)	249	Machinery Technician*	268	\$38,232	\$38,496	\$528	\$108	\$636
4	DPW-Water Works	Plant Mechanic II (Step 5)	249	Machinery Technician*	268	\$37,172	\$38,496	\$5,296	\$1,083	\$6,379
1	DPW-Water Works	Plant Mechanic II (Step 5)	249	Facility Mechanic*	249	N/A	N/A			N/A Title Change Only
2	DPW-Water Works	Plant Mechanic I (Step 5)	235	Facility Mechanic*	249	\$34,581	\$34,889	\$616	\$126	\$742
2	DPW-Water Works	Plant Mechanic I (Step 1)	235	Facility Mechanic*	249	\$31,314	\$33,252	\$3,876	\$793	\$4,669
1	DPW-Water Works	Power Plant Blacksmith	270	Metal Fabricator*	270	N/A	N/A			N/A Title Change Only
5	DPW-Water Works	Instrument Technician I	275	Water Plant Instrumentation Spec.*	281	\$42,865	\$44,640	\$8,875	\$1,815	\$10,690
58								\$35,780	\$7,317	\$43,097

PROJECTED SAVINGS FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	Savings	Rollup	Total Rollup+ Sal
3	DPW-Water Works	Machinist I	282	Eliminate position	NA	\$39,486	0	\$118,458	\$24,225	\$142,683