DER-VERS (9/97) CC-170(REV.6/86)

# CITY OF MILWAUKEE FISCAL NOTE

A) Date: <u>December</u>	er 13, 2002				le Number:	021173
	•			Or	ng Fiscai Note P	<b>I</b> Substitute □
Subject: <u>Classificat</u>	ion and pay recommendations a	pproved by the City Se	rvice Commis	sion on Decemb	er 17, 2002.	
3) Submitted By (na	me/title/dept/ext.): <u>Sarah Tro</u>	tter, Human Resources	<u>Representativ</u>	ve/Dept. of Empl	oyee Relations/	<u>X2398</u>
	Adoption of this file authorize Adoption of this file does not a needed. List anticipated costs i Not applicable / no fiscal impa	authorize expenditures; n Section G below.	further Com	non Council act	ion	
	Departmental Account (DA) Capital Projects Fund (CPF) Perm. Improvement Funds (Pl Other (Specify)	☐ Special	ent Fund (CF) Purpose Acco Aid Account	unts (SPA)		
E) Purpose	Specify Type	<b>U</b> se T	Account	Expenditure	Revenue	Savings
Salaries/Wages:	Classification and pay recompositions in the Health Depar Clerk, Employes' Retirement Relations and the Department (See attached spreadsheet for details	tment, Library, City System, Employee t of Public Works.		(See attached spreadsheet)		
Supplies:						
Materials:						
New Equip:		-				
Equip Repair:						
Rollups (.2045):					·	
				•		
Totals						
F) For expenditures a	and revenues which will occur o	on an annual basis over	r several years	check the appro	opriate box belo	w and then
☐ 1-3 Years	☐ 3-5 Years			S .		
□ 1-3 Years	☐ 3-5 Years					
☐ 1-3 Years	□ 3-5 Years		•			
		- <del> </del>				
G) List any anticip	ated future costs this project wil	l require for completio	n:			
H) Computations u	sed in arriving at fiscal estimate	):				

Please list any comments on reverse side or attachment and check here 🗷 (See attached)

(See attached spreadsheet for details)

### 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.		_				Present	New			Total
Pos.	Dept	From	PR/SG		PR/SG	Annual	Annual	New Cost	Rollup	Rollup+ Sa
1	Health	New Position	N/A	Child Care Program Manager*	7	N/A	N/A	New Position	n included in	2003 Budget
2	Health	New Position	N/A	Health Access Assistants*	425	N/A	N/A			n 2003 Budget
1	Health	New Position	N/A	Program Assistant II*	530	N/A	N/A			2003 Budget
1	DPW-Operations	New Position	N/A	Environmental Services Superintendent*	16	N/A	N/A			n 2003 Budget
1	DPW-Operations	New Position	N/A	Sanitation Services Manager*	13	N/A	N/A			2003 Budget
1	DPW-Operations	New Position	N/A	Recycling Specialist*	7	N/A	N/A			2003 Budget
1	DPW-Operations	New Position	N/A	Forestry Services Manager*	13	N/A	N/A			2003 Budget
1	DPW-Operations	New Position	N/A	Shop and Maintenance Supervisor*	7	N/A	N/A			2003 Budget
1	DPW-Operations	New Position	N/A	Administrative Services Manager*	11	N/A	N/A			2003 Budget
3	DPW-Operations	New Position	N/A	Urban Forestry Manager*	7	N/A	N/A			2003 Budget
1	DPW-Infrastructure	New Position	N/A	Accounting Assistant II*	445	N/A	N/A			2003 Budget
1	DPW-Infrastructure	New Position	N/A	Civil Engineer III*	628	N/A	N/A			2003 Budget
1	DPW-Infrastructure	Sewer Services Manager	13	Sewer Services Manager*	12	N/A	N/A			2003 Budger
1	DPW-Infrastructure	Sewer Maint. Program Mgr	4	Sewer Maintenance Program Mgr*	5	N/A	N/A			2003 Budger
1	DPW-Infrastructure	Infra. Field Operations Mgr	16	Infrastructure Operations Manager*	16	N/A	N/A			2003 Budger
1	Library	New Position	N/A	Network Analyst-Assistant*	596	N/A	N/A			i 2003 Budget
2	CC/CC	New Position	N/A	Legislative Fiscal Analyst-Lead*	7	N/A	N/A			2003 Budget
1	DPW-Water Works	New Position	N/A	Water Meter Services Manager*	8	N/A	N/A			2003 Budget
1	DPW-Water Works	New Position	N/A	Network Coordinator-Assistant*	2	N/A	N/A			2003 Budget
1	DPW-Adm. Services	New Position	N/A	Office Assistant IV*	445	N/A	N/A			2003 Budget 2003 Budget
1	DPW-Adm. Services	Tow Lot and Meter Manager	8	Tow Lot Manager*	8	N/A	N/A			2003 Budger
1	Empl. Ret. System	New Position	N/A	Program Assistant II*	530	N/A	N/A			2003 Budget
1	Empl. Ret. System	New Position	N/A	Accounting Assistant II*	445	N/A	N/A			2003 Budget 2003 Budget
1	Employee Relations	Employee Benefits Manager	14	Employee Benefits Director*	14	N/A	N/A			2003 Budger 2003 Budger
1	Employee Relations	Workers Comp & Safety Adm	10	Workers Comp & Safety Manager*	10	N/A	N/A			2003 Budger
1	DPW-Infrastructure	New Position	N/A	Electrical Services Manager-Senior*	11	N/A	N/A			2002 Budget
2	DPW-Water Works	Power Plant Steamfitter	282	Water Plant Steamfitter/HVAC Spec.**	287	\$45,300	\$47,120	\$3,360	\$687	\$4,04
2	DPW-Water Works	Water Plant Heat & Vent. Mech	270	Water Plant Steamfitter/HVAC Spec.**	287	\$42,066	\$43,409	\$2,479	\$507	\$2,98
3	DPW-Water Works	Machinist I (Step 5)	282	Machine Repairperson**	287	\$45,300	\$47,120	\$5,040	\$1,031	\$6,90 \$6,07
1	DPW-Water Works	Machinist I (Step 3)	282	Machine Repairperson**	287	\$42,140	\$43,409	\$1,171	\$240	\$0,07 \$1,41
2	DPW-Water Works	Booster Station Operator	250	Machine Repairperson**	287	\$37,567	\$38,858	\$2,383	\$487	\$1,41 \$2,87
1	DPW-Water Works	Plant Mechanic II (Step 7)	249	Machine Repairperson**	287	\$39,323	\$40,275	\$879	\$180	
2	DPW-Water Works	Plant Mechanic II (Step 6)	249	Machinery Technician**	268	\$38,232	\$38,496	\$487	\$100	\$1,058 \$58
4	DPW-Water Works	Plant Mechanic II (Step 5)	249	Machinery Technician**	268	\$37,172	\$38,496	\$4.889	\$1,000	
1	DPW-Water Works	Plant Mechanic II (Step 5)	249	Facility Mechanic**	249	N/A	936,496 N/A			\$5,888
2	DPW-Water Works	Plant Mechanic I (Step 5)	235	Facility Mechanic**	249	\$34,581	\$34,889	N/A Title Ch \$569	ange Only \$116	000
1	DPW-Water Works	Plant Mechanic I (Step 1)	235	Facility Mechanic**	249	\$31,314	\$33,252			\$68
ĺ	DPW-Water Works	Plant Mechanic I (Step 1)	235	Facility Mechanic***	249	\$31,314			\$366	\$2,15
i	DPW-Water Works	Power Plant Blacksmith	270	Metal Fabricator**	270	N/A	ააა,∠ა∠ N/A		\$366	\$2,155
5	DPW-Water Works	Instrument Technician I	275	Water Plant Instrumentation Spec **	270	643 06E	N/A	N/A Title Ch	ange Uniy	

Water Plant Instrumentation Spec.\*\*

281

\$42.865

\$44,640

\$8,192

\$33,028

\$1,675

\$6,754

\$9,868

\$39,782

Instrument Technician I

275

58

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

<sup>\*\*</sup>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.

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

#### PROJECTED SAVINGS FOR 2003

No.						Present	New			Total
Pos.	Dept	From	PR/SG	То	PR/SG	Annual	Annual	Savings	Rollup	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

Post	No.						Present	New			Total
Health New Position NI/A Program Assistant I   1   1   N/A NI/A NI/A NI/A NI/A NI/A NI/A NI/A	Pos.	Dept		PR/SG	То	PR/SG			New Cost	Rollun	
Health   New Position   NA   Health Access Assistants   425   NA   NA   NA   NA   NA   NA   NA   N		Health	New Position	N/A	Child Care Program Manager	7	N/A	_			
1	2		New Position	N/A	Health Access Assistants	425	N/A	N/A			
1   DPW-Operations   New Position   NA   New Position included in 2003 Budget	1			N/A	Program Assistant II	530	N/A	N/A			
1   DPW-Operations   New Position   NIA   New Position included in 2003 Budget	1		New Position	N/A	<b>Environmental Services Superintendent</b>	16	N/A	N/A			
1 DPW-Operations   New Position   NIA   Recycling Specialist   7 NIA   NIA   New Position included in 2003 Budget   1 DPW-Operations   New Position   NIA   Shop and Maintenance Supervisor   7 NIA   NIA   New Position included in 2003 Budget   1 DPW-Operations   New Position   NIA   Administrative Services Manager   11 NIA   NIA   New Position included in 2003 Budget   1 DPW-Operations   New Position   NIA   Urban Forestry Manager   7 NIA   NIA   New Position included in 2003 Budget   NIA   NIA   New Position   NIA   Urban Forestry Manager   7 NIA   NIA   NIA   New Position included in 2003 Budget   NIA	1		New Position	N/A	Sanitation Services Manager	13	N/A	N/A			
1	1			N/A	Recycling Specialist	. 7	N/A	N/A			
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   7   N/A   N/A   New Position included in 2003 Budget   N/A   DPW-Infrastructure   New Position   N/A   Accounting Assistant   I   4/5   N/A   N/A   New Position included in 2003 Budget   N/A   DPW-Infrastructure   New Position   N/A   Accounting Assistant   I   4/5   N/A   N/A   N/A   New Position included in 2003 Budget   N/A	1	DPW-Operations		N/A	Forestry Services Manager	13	N/A	N/A			
DPW-Operations   New Position   N/A   Administrative Services Manager   1	1	DPW-Operations	New Position	N/A	Shop and Maintenance Supervisor	7	N/A	N/A			
1	1	DPW-Operations	New Position	N/A	Administrative Services Manager	11	N/A	N/A			
1   DPW-Infrastructure   New Position   N/A   Accounting Assistant     445   N/A	3		New Position	N/A	Urban Forestry Manager	7	N/A	N/A			
DPW-Infrastructure	1		New Position	N/A	Accounting Assistant II	445	N/A	N/A			
1   DPW-Infrastructure   Sewer Services Manager   12   N/A   N/A   Change included in the 2003 Budger	1	DPW-Infrastructure	New Position	N/A	Civil Engineer III	628	N/A	N/A			
DPW-Infrastructure	1	DPW-Infrastructure	Sewer Services Manager	13	Sewer Services Manager	12	N/A				
DPW-Infrastructure	1	DPW-Infrastructure	Sewer Maint. Program Mgr	4	Sewer Maintenance Program Mgr	5	N/A				
Library	1	DPW-Infrastructure	Infra. Field Operations Mgr	16	Infrastructure Operations Manager	16	N/A				
CC/CC	1		New Position	N/A	Network Analyst-Assistant	596	N/A				
DPW-Water Works   New Position   N/A   New Position   N/A   New Position included in 2003 Budget	2	CC/CC	New Position	N/A	Legislative Fiscal Analyst-Lead	7	N/A	N/A			
DPW-Adm. Services	1	DPW-Water Works	New Position	N/A	Water Meter Services Manager	8	N/A	N/A			
DPW-Adm. Services   New Position   N/A   Office Assistant IV   445   N/A   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			
1	1	DPW-Adm. Services	New Position	N/A	Office Assistant IV	445	N/A	N/A			
Empl. Retirement Sys.   New Position   N/A   Accounting Assistant II   530   N/A   N/A   New Position included in 2003 Budget	1		Tow Lot and Meter Manager		Tow Lot Manager	8	N/A	N/A			
Employee Relations	1		New Position	N/A	Program Assistant II	530	N/A	N/A			
Employee Relations	1			N/A		445	N/A	N/A			
Employee Relations   DPW-Infrastructure   New Position   N/A   Electrical Services Manager   10   N/A   N/	1		Employee Benefits Manager	14	Employee Benefits Director	14	N/A	N/A			
DPW-Infrastructure	1		Workers Comp & Safety Adm		Workers Comp & Safety Manager	10	N/A	N/A			
DPW-Water Works DPW-Water Work	•	DPW-Infrastructure	New Position	N/A	Electrical Services Manager-Senior	11	N/A	N/A			
DPW-Water Works					Water Plant Steamfitter/HVAC Spec.*	287	\$45,300	\$47,120			
DPW-Water Works   Machinist I (Step 5)   282   Machine Repairperson*   287   \$45,300   \$47,120   \$5,460   \$1,117   \$6,577		DPW-Water Works	Water Plant Heat & Vent. Mech	270	Water Plant Steamfitter/HVAC Spec.*	287	\$42,066	\$43,409	\$2.686	\$549	
DPW-Water Works	3	DPW-Water Works	Machinist I (Step 5)	282	Machine Repairperson*	287	\$45,300	\$47,120	\$5,460	\$1,117	
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         \$1,083         \$6,379           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         \$33,3252	1	DPW-Water Works	Machinist I (Step 3)	282	Machine Repairperson*	287	\$42,140	\$43,409	\$1,269		
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 1)         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	2	DPW-Water Works	Booster Station Operator	250	Machine Repairperson*	287	\$37,567	\$38,858	\$2,582		
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         \$3,76         \$793         \$4,669           1         DPW-Water Works         Power Plant Blacksmith         270         Metal Fabricator*         270         N/A         N/A         N/A         N/A N/A         N/A         N/A         N/A         \$10,690           5         DPW-Water Works         Instrument Technician I         275         Water Plant Instrument	1		Plant Mechanic II (Step 7)	249	Machine Repairperson*	287	\$39,323	\$40,275	\$952		
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 Title Change Only 249 DPW-Water Works Plant Mechanic I (Step 5) 235 Facility Mechanic* 249 \$34,581 \$34,889 \$616 \$126 \$742 \$10 DPW-Water Works Plant Mechanic I (Step 1) 235 Facility Mechanic* 249 \$31,314 \$33,252 \$3,876 \$793 \$4,669 \$10 DPW-Water Works Power Plant Blacksmith Power Plant Blacksmith 10 DPW-Water Works Power Plant Blacksmith 10			Plant Mechanic II (Step 6)	249	Machinery Technician*	268	\$38,232	\$38,496	\$528		
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	4	DPW-Water Works	Plant Mechanic II (Step 5)	249	Machinery Technician*	268	\$37,172				
2         DPW-Water Works         Plant Mechanic I (Step 5)         235         Facility Mechanic*         249         \$34,881         \$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	•		Plant Mechanic II (Step 5)	249	Facility Mechanic*	249	N/A				40,010
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					Facility Mechanic*	249	\$34,581				\$742
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		DPW-Water Works	Plant Mechanic I (Step 1)	235	Facility Mechanic*	249	\$31,314				
5 DPW-Water Works Instrument Technician I 275 Water Plant Instrumentation Spec. * 281 \$42,865 \$44,640 \$8,875 \$1,815 \$10,690	•		Power Plant Blacksmith	270	Metal Fabricator*	270					Ψ-1,000
FO		DPW-Water Works	Instrument Technician I	275	Water Plant Instrumentation Spec.*	281	\$42,865				\$10.690
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## PROJECTED SAVINGS FOR FULL YEAR

No.						Present	New			Total
Pos.	Dept	From	PR/SG	То	PR/SG	Annual	Annual	Savinos	Rollup	Rollup+ Sal
3	DPW-Water Works	Machinist (	282	Eliminate position	NA	\$39,486	0	\$118 458	\$24.225	\$142.683
								ψ. το, του	QL 1,LLO	Ψ142,000