

## CITY OF MILWAUKEE FISCAL NOTE

A) Date: October 23, 2002

File Number: 020666  
Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on October 22, 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:	Classification of five positions in the Health Department and reclassification of one position in DPW-Water Works.  (See attached spreadsheet for details)		(See attached spreadsheet)		
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 October 30, 2002  
 City Service Commission Meeting of October 22, 2002

NEW COST FOR 2002										
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Health Project Coordinator (Asthma)	4	N/A	N/A	N/A		Position is Grant Funded
1	Health	New Position	N/A	Health Project Coordinator (READII)	4	N/A	N/A	N/A		Position is Grant Funded
1	Health	New Position	N/A	Public Health Nurse	666	N/A	N/A	N/A		Position is Grant Funded
1	Health	New Position	N/A	Office Assistant II	410	N/A	N/A	N/A		Position is Grant Funded
1	Health	New Position	N/A	Tobacco Control Prog Coordinator	5	N/A	N/A			Position included in 2001 budget
1	Water Works	Water Systems Analyst	7	Network Manager	10	\$65,496	\$68,060	\$197	\$40	\$238
6								\$197	\$40	\$238

\*Assuming these changes are eff. PP 25 (Nov 24, 2002).

PROJECTED NEW COST FOR FULL YEAR										
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Health Project Coordinator (Asthma)	4	N/A	N/A	N/A		Position is Grant Funded
1	Health	New Position	N/A	Health Project Coordinator (READII)	4	N/A	N/A	N/A		Position is Grant Funded
1	Health	New Position	N/A	Public Health Nurse	666	N/A	N/A	N/A		Position is Grant Funded
1	Health	New Position	N/A	Office Assistant II	410	N/A	N/A	N/A		Position is Grant Funded
1	Health	New Position	N/A	Tobacco Control Prog Coordinator	5	N/A	N/A			Position included in 2001 budget
1	Water Works	Water Systems Analyst	7	Network Manager	10	\$65,496	\$68,060	\$2,564	\$524	\$3,088
6								\$2,564	\$524	\$3,088

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