

CITY OF MILWAUKEE FISCAL NOTE

A) Date: July 15, 2008

File Number: 080309
Orig Fiscal Note ☐ Substitute ☐

Subject: Classification and pay recommendations approved by the City Service Commission on July 8 and July 22, 2008

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 or changed positions in the 2008 budget in the Assessor's Office, Health, Port and DPW</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

Finance & Personnel Committee Meeting of July 23, 2008
City Service Commission Meeting of July 8, 2008

NEW COST FOR 2008

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Assessor's Office	Office Supervisor II	2	Administrative Services Supervisor	5	\$52,817	\$55,458	\$914	\$187	\$1,101
1	Health	Microbiologist III	644	Lead Microbiologist*	646	\$50,493	\$56,388	\$2,041	\$417	\$2,458
1	Health	New Position	N/A	Ecocultural Family Inter Prog Coord**	5	N/A	N/A	N/A Grant Funded		
1	Health	New Position	N/A	Public Health Nurse**	666	N/A	N/A	N/A Grant Funded		
1	Port of Milwaukee	New Position	N/A	Engineering Technician II**	602	N/A	N/A	N/A Included in 2008 Budget		
5								\$2,955	\$604	\$3,559

*2006 Rates

**Assume changes for grant funded and 2008 budget positions are effective Pay Period 1, 2008

All other changes are effective Pay Period 18 (August 24, 2008)

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	Assessor's Office	Office Supervisor II	2	Administrative Services Supervisor	5	\$52,817	\$55,458	\$2,641	\$540	\$3,181
1	Health	Microbiologist III	644	Lead Microbiologist	646	\$50,493	\$56,388	\$5,895	\$1,206	\$7,101
1	Health	New Position	N/A	Ecocultural Family Inter Prog Coord	5	N/A	N/A	N/A Grant Funded		
1	Health	New Position	N/A	Public Health Nurse	666	N/A	N/A	N/A Grant Funded		
1	Port of Milwaukee	New Position	N/A	Engineering Technician II	602	N/A	N/A	N/A Included in 2008 Budget		
5								\$8,536	\$1,746	\$10,282

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

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of July 23, 2008
City Service Commission Meeting of July 22, 2008

NEW COST FOR 2008

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Administrative Svcs	Customer Service Rep III	445	Communications Asst IV*	455	\$38,474	\$39,094	\$215	\$44	\$259
1	DPW-Administrative Svcs	Customer Service Rep II	435	Communications Asst III*	445	\$34,077	\$34,767	\$239	\$49	\$288
1	DPW-Administrative Svcs	Customer Service Rep II	435	Communications Asst III*	445	\$34,767	\$35,544	\$269	\$55	\$324
1	DPW-Administrative Svcs	Customer Service Rep II	435	Communications Asst III*	445	\$36,708	\$37,221	\$178	\$36	\$214
4								\$900	\$184	\$1,084

*2006 Rates

Assume changes are effective Pay Period 18 (August 24, 2008)

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-Administrative Svcs	Customer Service Rep III	445	Communications Asst IV*	455	\$38,474	\$39,094	\$620	\$127	\$747
1	DPW-Administrative Svcs	Customer Service Rep II	435	Communications Asst III*	445	\$34,077	\$34,767	\$690	\$141	\$831
1	DPW-Administrative Svcs	Customer Service Rep II	435	Communications Asst III*	445	\$34,767	\$35,544	\$777	\$159	\$936
1	DPW-Administrative Svcs	Customer Service Rep II	435	Communications Asst III*	445	\$36,708	\$37,221	\$513	\$105	\$618
4								\$2,600	\$532	\$3,132

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