



Department of Employee Relations

Tom Barrett
Mayor
Maria Monteagudo
Director
Michael Brady
Employee Benefits Director
Deborah Ford
Labor Negotiator

May 19, 2017

To the Honorable
The Committee on Finance and Personnel
Common Council
City of Milwaukee


Dear Committee Members: Re: Common Council File Number **170156**

The following classification and pay recommendations were approved by the City Service Commission on **May 9, 2017**.

In the Health Department, pay recommendations for various supervisory or leadworker positions that supervise employees in the Public Health Nurse and/or Environmental Health Specialist Career Ladders were recommended.

The job evaluation report covering the above position, including the necessary Salary and Positions Ordinance amendments, is attached.

Sincerely,


Maria Monteagudo
Employee Relations Director

MM:fcw
Attachments: Job Evaluation Report
Fiscal Note

C: Mark Nicolini, Dennis Yaccarino, John Ledvina, Eric Pearson, Molly King, Nicole Fleck, Sandra Rotar, David Piedt, Tiffany Barta, Claire Evers, Barbara Henry, and Lori Hoffman



Job Evaluation Report

City Service Commission Meeting: May 9, 2017

Health Department

Title	Current	Recommended
Public Health Nurse Supervisor Two Positions	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$68,021
Communicable and Infectious Disease Program Coordinator One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807
Communicable Disease and Immunizations Supervisor One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807
MCHVP Program Manager One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807
Men's Health Manager One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807
Well Women's Program Manager One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807
Health Project Coordinator-MCHVP Three Positions	PR 2EX (\$48,670 - \$63,426)	PR 1DX (\$54,865 - \$76,806) Recruitment at \$62,000
Consumer Environmental Health Supervisor Two Positions	PR 1DX (\$54,865 - \$76,806)	PR 1DX (\$54,865 - \$76,806) Recruitment at \$62,000
Consumer Environmental Health Coordinator Four Positions	PR 2FN (\$48,294 - \$67,616) Recruitment at \$53,035	PR 2FN (\$53,035 - \$67,616) Recruitment at \$59,450

Background

The Milwaukee Health Department (MHD) has requested that the Department of Employee Relations (DER) study the compensation levels of positions that supervise or serve as a leadworker to employees in positions in the Public Health Nurse and/or Environmental Health Specialist Career Ladders. Recent strategies implemented to increase the department's ability to recruit and retain highly qualified employees have resulted in compressed pay structures in relation to supervisors and leadworkers. The Department has requested that the pay for these positions be restructured to ensure the ability to incentivize internal candidates to apply for these leadership positions and to establish competitive rates within the relevant labor markets and retain highly qualified supervisors and leadworkers.

Analysis

The Public Health Nurse Career Ladder was implemented Pay Period 1, 2016 (December 20, 2015) and the Environmental Health Specialist Career Ladder was implemented Pay Period 1, 2014 (December 22, 2013). An employee's compensation and the ability to advance through these career ladder pay ranges are based upon attaining and maintaining performance standards and related credentials. In creating these career ladders, the pay ranges were increased based upon market cost of labor comparisons. Since the pay structure of the corresponding supervisory positions were not adjusted accordingly, pay compression exists between the pay rates for employees and pay rates for their supervisors and/or leadworkers. In some cases employees are compensated higher than their supervisor and/or leadworker. This situation creates a disincentive for employees to consider promotion to these positions thereby affecting the department's ability to recruit and retain supervisors and leadworkers.

The charts below show the compensation for the Health department's two career ladder titles and the related leadworker and supervisory titles. Career ladder positions are listed in bold.

Public Health Nurse and Related Supervisory Positions

Public Health Nurse Supervisor	1DX	\$54,865	\$76,806
Communicable and Infectious Disease Program Coordinator	1DX	\$54,865	\$76,806
Communicable Disease and Immunizations Supervisor	1DX	\$54,865	\$76,806
MCHVP Program Manager	1DX	\$54,865	\$76,806
Men's Health Manager	1DX	\$54,865	\$76,806
Well Women's Program Manager	1DX	\$54,865	\$76,806
Public Health Nurse Coordinator	2GN	\$56,234	\$72,063
Public Health Nurse 3	2FN	\$62,060	\$67,616
Health Project Coordinator - MCHVP	2EX	\$48,670	\$63,426
Public Health Nurse 2	2EN	\$55,696	\$63,426
Public Health Nurse 1	2DN	\$53,044	\$59,498

As shown above the classifications that supervise Public Health Nurses have a minimum rate of pay that is less than the minimum rate of pay for a Public Health Nurse 2 and 3. For the classification of Health Project Coordinator-MCHVP, the maximum is the same as a Public Health Nurse 2 and with a lower minimum.

Environmental Health Specialist and Related Leadworker and Supervisory Positions

Title	Pay Range	Minimum	Maximum
Consumer Environmental Health Supervisor	1DX	\$54,865	\$76,806
Consumer Environmental Health Coordinator	2FN	\$53,035	\$67,616
Environmental Health Specialist	3LN	\$49,344	\$59,095

As shown in the chart above, there is significant compression at the low end of the supervisory pay range in the rates of pay between the Environmental Health Specialists and both the Coordinator and Supervisor classifications in this series.

In terms of recruiting for these positions, recent vacancies for Public Health Nurse Supervisor have resulted in recruitment processes that have yielded few applicants. An analysis conducted by Staffing Manager Kristin Urban indicated that DER has conducted three selection processes for Public Health Nurse Supervisor between 2012 and 2016 with recruitments in 2014, 2015 and 2016 receiving interest from seven or fewer qualified candidates. Other titles which yielded fewer than seven qualified candidates in recent years include Health Project Coordinator and Consumer Environmental Health Supervisor. Further, an analysis of anticipated vacancies for these titles indicates that the Health Department can expect to recruit for six of the sixteen positions within the next few years.

Another consideration is the cost of labor in southeastern Wisconsin. Below is market data for Public Health Nurse Supervisors from the Economic Research Institute (ERI), a salary survey resource to which DER subscribes. While not a minimum requirement for all supervisory positions in the Health department, many of the supervisory positions in Health Department are held by Nurses.

**Economic Research Institute Market Data 2017
Southeastern Wisconsin
Public Health Nursing Supervisor**

Title	Minimum	Maximum
75 th Percentile	\$64,478	\$86,721
Survey Mean	\$59,419	\$79,548
25 th Percentile	\$54,272	\$72,365

Based upon this market cost of labor comparisons, the pay rates for the majority of the Health Department supervisory positions that are responsible for supervising nurses appear to be low.

Recommendations

Based upon the difficulty in recruitment for these positions combined with the expectation of future vacancies, market costs of labor comparisons, and pay compression with employees this report recommends restructuring the pay for each of the classifications. Specific recommendations are detailed in the following section:

Title	Current	Recommended
Public Health Nurse Supervisor Two Positions	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$68,021

The Public Health Nurse Supervisor assigned to the Prenatal Care Coordination Program (PNCC) of the Family and Community Health Division oversees a team of four PNCC nurses, two Newborn Screening nurses, two Public Health Nurse Coordinators and two Clinic Assistants. PNCC nurses provide home visiting services following an intensive model using the State guidelines that allow for billing of PHCC funds and participation in Immunization clinics. Nurses assigned to the Newborn Blood Screening and Newborn Hearing Screening programs are responsible for meeting objectives defined in the State contract.

The Public Health Nurse Supervisor assigned to the Milwaukee Nurse-Family Partnership (NFP) program provides leadership and coordination of an intensive home visiting project that maintains fidelity to the NFP model. This includes oversight for achievement of all project goals and objectives; provision of regular reports on project goals and objectives; maintaining budget oversight; supervision of all NFP staff; ensuring home visiting protocols are effective and standardized; and ensuring that the project is adequately resourced for sustainability. The Public Health Nurse Supervisor provides nursing support, training, supervision and consultation to Public Health Nurses who visit clients in their homes under this project. This position has two critical roles: managing the program effectively, and providing public health nursing supervision of the Public Health Nurses who visit clients in their home. The success of the project in achieving good outcomes with families and attracting and retaining capable nurses is largely dependent on strong, relationship-based supervision.

Minimum requirements for both positions include a Bachelor's degree in Nursing and three years of experience in public or community health.

The Health Department has experienced difficulty in recruiting external candidates for this title. This position has been identified by Staffing Manager Kristin Urban as having multiple external recruitments in the past few years and having received fewer than seven qualified candidates making this position clearly a recruitment challenge for the City of Milwaukee. Further, because of the Public Health Nurse Career Ladder, some employees are currently being paid more than their Public Health Nurse Supervisor. Because of this pay compression, there is a disincentive for Public Health Nurses to consider a promotion to this supervisory position.

A review of the cost of labor data shows that the pay for this position is low when compared to the outside market. Comparable positions paid up to \$86,721 annually. Within City governments the work performed by this classification in terms of managing an overall operation compares in level of responsibility to classifications in Pay Range 1EX (\$58,462 - \$81,844) such as District Code Enforcement Supervisor, Neighborhood Improvement Project Manager, or Business Operations Manager.

Based upon this analysis, the recommendation is to restructure the pay range for the classification from 1DX (\$54,865 - \$76,806) to 1EX (\$58,462 - \$81,844) with a minimum recruitment rate of \$68,021. This places the minimum rate of pay slightly higher than a Public Health Nurse 3 in Pay Range 2FN (\$62,060 - \$67,616).

Title	Current	Recommended
Communicable and Infectious Disease Program Coordinator One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807

The Communicable and Infectious Disease Program Coordinator provides supervisory oversight of the Milwaukee Health Department's STD/HIV clinic and field program at the Keenan Health Center, with associated epidemiology, research, and surveillance activities. The position oversees and promotes prevention programs and participates in strategic planning and research with other agencies to achieve the goals and outcomes of the MHD. Minimum requirements include a Master's Degree in Community Health, Health Education, Clinical Laboratory Services Nursing, Public Health Social Work or related field and three years of progressively responsible related experience. This position supervises Public Health Nurses on a day-to-day basis. Because of the requirements, the incumbent of this position may have credentials as a Registered Nurse.

Within City governments the work performed by this classification in terms of managing an overall operation compares in level of responsibility to classifications in Pay Range 1EX (\$58,462 - \$81,844) such as District Code Enforcement Supervisor, Neighborhood Improvement Project Manager, or Business Operations Manager. In addition, because of the Public Health Nurse Career Ladder and the resulting pay compression, there is a disincentive for Public Health Nurses to consider a promotion to this supervisory position.

Based upon this analysis the recommendation is to restructure the pay range for the classification from 1DX (\$54,865 - \$76,806) to 1EX (\$58,462 - \$81,844) with a minimum recruitment rate of \$63,807. This places the minimum rate of pay slightly higher than a Public Health Nurse 2 in Pay Range 2EN (\$55,696 - \$63,426).

Title	Current	Recommended
Communicable Disease and Immunizations Supervisor One Position	PR 1DX (\$54,865 - \$ 76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807

The Communicable Disease and Immunizations Supervisor provides primary oversight of the staff assigned to the department's reportable communicable and childhood immunization programs. This position works closely with healthcare providers, community organizations and other governmental agencies to follow-up on reports of communicable disease along with coordinating vaccination campaigns for both adults and children. This position collaborates with other department programs to ensure a timely response to emerging infectious disease occurrences in the community and participates in emergency preparedness and planning activities. Minimum requirements include a Master's Degree in Public Health, Community Health, Health Education, Nursing, a Biological or Physical Science or closely related field and three years of progressively responsible related experience. This position supervises Public Health Nurses on a day-to-day basis. Because of the requirements, the incumbent of this position may have credentials as a Registered Nurse.

Within City governments the work performed by this classification in terms of managing an overall operation compares in level of responsibility to classifications in Pay Range 1EX (\$58,462 - \$81,844) such as District Code Enforcement Supervisor, Neighborhood Improvement Project Manager, or Business Operations Manager. In addition, because of the Public Health Nurse Career Ladder and the resulting pay compression, there is a disincentive for Public Health Nurses to consider a promotion to this supervisory position.

Based upon this analysis the recommendation is to restructure the pay range for the classification from 1DX (\$54,865 - \$76,806) to 1EX (\$58,462 - \$81,844) with a minimum recruitment rate of \$63,807. This places the minimum rate of pay slightly higher than a Public Health Nurse 2 in Pay Range 2EN (\$55,696 - \$63,426).

Title	Current	Recommended
MCHVP Program Manager One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807

The MCHVP Program Manager (Milwaukee Comprehensive Home Visiting Program) is assigned to the Empowering Families of Milwaukee Program (EFM) and provides overall leadership, oversight and coordination of an intensive home-visiting program. This includes oversight for achievement of all program goals and objectives including data collection and analysis; provision of regular reports on project goals and objectives; supervision of all program staff; managing the budget as well as subcontracts with professionals and community-based case management/home

visiting providers; ensuring home visiting protocols are effective and standardized; and ensuring that the program is adequately resourced for sustainability. Minimum requirements include a Master's Degree in Public Health, Community Health, Health Education, Nursing, a Biological or Physical Science or closely related field and three years of progressively responsible related experience. This position supervises Public Health Nurses on a day-to-day basis. Because of the requirements, the incumbent of this position may have credentials as a Registered Nurse.

Within City governments the work performed by this classification in terms of managing an overall operation compares in level of responsibility to classifications in Pay Range 1EX (\$58,462 - \$81,844) such as District Code Enforcement Supervisor, Neighborhood Improvement Project Manager, or Business Operations Manager. In addition, because of the Public Health Nurse Career Ladder and the resulting pay compression, there is a disincentive for Public Health Nurses to consider a promotion to this supervisory position.

Based upon this analysis the recommendation is to restructure the pay range for the classification from 1DX (\$54,865 - \$76,806) to 1EX (\$58,462 - \$81,844) with a minimum recruitment rate of \$63,807. This places the minimum rate of pay slightly higher than a Public Health Nurse 2 in Pay Range 2EN (\$55,696 - \$63,426).

Title	Current	Recommended
Men's Health Manager One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807

The Men's Health Manager supervises the Men's Health Program staff, oversees activities at two Men's Health Centers and is the primary contact for community organizations that deliver and receive men's health services. The position ensures delivery and reporting of contract goals; develops and implements program objectives; and monitors the performance of partner programs and agencies to assure the mission of the department. The position provides program and service development, coordination and evaluation of men's health activities and associated program contracts. This includes providing support and consultation to Public health Nurses, Public Health Educators, Public Health Social Workers, interns and research fellows; creating policies and plans to support client and community health outcomes and to connect to available Medicaid services; monitoring the health indicators of teen and adult males in Milwaukee; directing men to be involved in their healthcare; serving as a resource to community clinics; and collaborating with community partners to develop and implement appropriate interventions to improve health outcomes of the target population. The position writes grants and identifies other sources of funding to sustain and enhance programs. Minimum requirements include a Master's Degree in Public Health, Community Health, Health Education, Nursing, a Biological or Physical Science or closely related field and three years of progressively responsible related experience. This position supervises Public Health Nurses on a day-to-day basis. Because of the requirements, the incumbent of this position may have credentials as a Registered Nurse.

Within City governments the work performed by this classification in terms of managing an overall operation compares in level of responsibility to classifications in Pay Range 1EX (\$58,462 - \$81,844) such as District Code Enforcement Supervisor, Neighborhood Improvement Project Manager, or Business Operations Manager. In addition, because of the Public Health Nurse Career Ladder and the resulting pay compression, there is a disincentive for Public Health Nurses to consider a promotion to this supervisory position.

Based upon this analysis the recommendation is to restructure the pay range for the classification from 1DX (\$54,865 - \$76,806) to 1EX (\$58,462 - \$81,844) with a minimum recruitment rate of \$63,807. This places the minimum rate of pay slightly higher than a Public Health Nurse 2 in Pay Range 2EN (\$55,696 - \$63,426).

Title	Current	Recommended
Well Women's Program Manager One Position	PR 1DX (\$54,865 - \$76,806)	PR 1EX (\$58,462 - \$81,844) Recruitment at \$63,807

The Well Women's Program Manager is responsible to provide overall management and coordination of the Milwaukee Breast and Cervical Cancer Awareness Program and the Wisconsin Well Woman Program; and strategically plan with other governmental and community organizations for women's health services. Responsibilities

include fiscal management, writing grants, program planning and evaluating contracts, monitoring performance outcomes, preparing and monitoring program budgets, assuring eligibility and enrollment of clients, providing case management, and enrolling community health providers in the program. Minimum requirements include a Master's Degree in Public Health, Community Health, Health Education, Nursing, a Biological or Physical Science or closely related field and three years of progressively responsible related experience. This position supervises Public Health Nurses on a day-to-day basis. Because of the requirements, the incumbent of this position may have credentials as a Registered Nurse.

Within City governments the work performed by this classification in terms of managing an overall operation compares in level of responsibility to classifications in Pay Range 1EX (\$58,462 - \$81,844) such as District Code Enforcement Supervisor, Neighborhood Improvement Project Manager, or Business Operations Manager. In addition, because of the Public Health Nurse Career Ladder changes for Nurses and the resulting pay compression, there is a disincentive for Public Health Nurses to consider a promotion to this supervisory position.

Based upon this analysis the recommendation is to restructure the pay range for the classification from 1DX (\$54,865 - \$76,806) to 1EX (\$58,462 - \$81,844) with a minimum recruitment rate of \$63,807. This places the minimum rate of pay slightly higher than a Public Health Nurse 2 in Pay Range 2EN (\$55,696 - \$63,426).

Title	Current	Recommended
Health Project Coordinator-MCHVP Three Positions	PR 2EX (\$48,670 - \$63,426)	PR 1DX (\$54,865 - \$76,806) Recruitment at \$62,000

The Health Project Coordinator-MCHVP (Milwaukee Comprehensive Home Visiting Program) positions provide day-to-day coordination of the Empowering Families Milwaukee Program (EFM) activities. This includes a review of referrals made to the program and identification as to which case management team will service the family; provision of field support and oversight for case management teams using EFM protocols; and assuring training to ensure case management teams are skilled to work with diverse communities with multiple health and social service needs. The Health Project Coordinators have responsibility to create and maintain a centralized intake and referral system to track all enrolled families to assure needed services are provided to all target families. Minimum requirements include a Bachelor's degree in a human services field such as Health Education, Public Health, Nursing, Social Work, or a related field and two years of progressively responsible related experience. This position supervises Public Health Nurses on a day-to-day basis. Because of the requirements, the incumbent of this position may have credentials as a Registered Nurse.

Within City governments the work performed by this classification in terms of managing an overall operation compares in level of responsibility to classifications in Pay Range 1DX (\$54,865 - \$76,806) such as Health Center Operations Manager, Healthcare Access Program Manager, and Consumer Environmental Health Supervisor. In addition, because of the Public Health Nurse Career Ladder and the resulting pay compression, there is a disincentive for Public Health Nurses to consider a promotion to this supervisory position.

Based upon this analysis the recommendation is to restructure the pay range for the classification from PR 2EX (\$48,670 - \$63,426) to 1DX (\$54,865 - \$76,806) with a minimum recruitment rate of \$62,000.

Title	Current	Recommended
Consumer Environmental Health Supervisor Two Positions	PR 1DX (\$54,865 - \$76,806)	PR 1DX (\$54,865 - \$76,806) Recruitment at \$62,000

The Consumer Environmental Health Supervisor positions manage the Consumer Environmental Health Unit including staffing for the responsibilities related to regular and temporary food establishments, weights and measures, fire safety in food establishments, convenience food store safety requirements and the city sales ordinance. Minimum requirements include a Master's Degree in Environmental Health, Engineering, a Biological, Natural or Physical science, Public or Business Administration or related field and three years of progressively

responsible related experience. This position supervises Consumer Environmental Health Coordinators and Environmental Health Specialists on a day-to-day basis.

This classification has been difficult to recruit for with recent selection processes yielding fewer than seven qualified candidates. In addition, because of the Environmental Health Specialist Career Ladder and the resulting pay compression, there is a disincentive for Environmental Health Specialists to consider a promotion to this supervisory position. Based upon this analysis the recommendation is to restructure the pay range for the classification in Pay Range 1DX (\$54,865 - \$76,806) by adding a minimum recruitment rate of \$62,000 in order to provide some differential when compared to the starting rate of pay for Consumer Environmental Health Coordinators discussed below.

Title	Current	Recommended
Consumer Environmental Health Coordinator Four Positions	PR 2FN (\$48,294 - \$67,616) Recruitment at \$53,035	PR 2FN (\$53,035 - \$67,616) Recruitment at \$59,450

The Consumer Environmental Health Coordinator positions provide leadership and coordination of all temporary event activities for the Consumer Environmental Health Division; conduct inspections and enforce the requirements pertaining to new mobile food facilities and mobile bases; provide assistance to the Consumer Environmental Health Supervisors on new and remodeled food establishments; and develop and coordinate training activities for the Division. Minimum requirements include a Bachelor's Degree in Biological or Natural Sciences and two years of experience as an Environmental Health Specialist. These positions provide direction to Environmental Health Specialists on a day-to-day basis.

Because of the Career Ladder changes for Environmental Health Specialists and the resulting pay compression, there is a disincentive for Environmental Health Specialists to consider a promotion to this leadworker position. Based upon this analysis the recommendation is to restructure the pay range for the classification in Pay Range 2FN (\$53,035 - \$67,616) by adding a minimum recruitment rate of \$59,450. This places the minimum rate of pay slightly higher than an Environmental Health Specialist in Pay Range 3LN (\$49,344 - \$59,095).

Implementation

To implement the restructuring of pay for these Health Department classifications, any employee with a pay rate below the new recommended minimum would have their rate of pay increased to the new minimum rate. The cost of implementing these recommendations would be \$51,590 in salaries over a one year period of time.

Prepared By: Andrea Knickerbocker
Andrea Knickerbocker, Human Resources Manager

Reviewed By: Maria Monteagudo
Maria Monteagudo, Employee Relations Director

Action Required – Effective Pay Period 1, 2017 (January 1, 2017)

In the Salary Ordinance,

Under Pay Range 1DX, delete the following titles: "Public Health Nurse Supervisor", "Communicable and Infectious Disease Program Coordinator", "Communicable Disease and Immunizations Supervisor", "MCHVP Program Manager", "Men's Health Manager", and "Well Women's Program Manager"; add the title, "Health Project Coordinator - Milwaukee Comprehensive Home Visiting Program (4)" with footnote to read as follows: "(4) "Recruitment is at \$2,384.62 (\$62,000.12)." and add designation "4" to the title "Consumer Environmental Health Supervisor (4)".; under Pay Range 1EX, add the following titles and footnotes: "Public Health Nurse Supervisor (8)",

"Communicable and Infectious Disease Program Coordinator (9)", "Communicable Disease and Immunizations Supervisor (9)", "MCHVP Program Manager (9)", "Men's Health Manager(9)", "Well Women's Program Manager (9)" and footnotes to read as follows: "(8) Recruitment is at \$2,616.19 (\$68,020.94).", and "(9) Recruitment is at \$2,454.12 (\$63,807.12)."; under pay Range 2EX, delete the title, "Health Project Coordinator - Milwaukee Comprehensive Home Visiting Program"; under Pay Range 2FN, delete footnote "3" and replace with "(3) Recruitment is at \$2,286.54 (\$59,450.04)."



City of Milwaukee Fiscal Impact Statement

A

Date 5/19/17 **File Number** 170156

Subject Classification and pay recommendations approved by the City Service Commission on May 9, 2017.

B

Submitted By Sarah Trotter, Human Resources Representative
(Name/Title/Dept./Ext.) Dept. of Employee Relations/X2398.

C

- This File**
- Increases or decreases previously authorized expenditures.
 - Suspends expenditure authority.
 - Increases or decreases city services.
 - Authorizes a department to administer a program affecting the city's fiscal liability.
 - Increases or decreases revenue.
 - Requests an amendment to the salary or positions ordinance.
 - Authorizes borrowing and related debt service.
 - Authorizes contingent borrowing (authority only).
 - Authorizes the expenditure of funds not authorized in adopted City Budget.

D

This Note Was requested by committee chair.

E

- Charge To**
- Department Account
 - Capital Projects Fund
 - Debt Service
 - Other (Specify) _____
 - Contingent Fund
 - Special Purpose Accounts
 - Grant & Aid Accounts

F

Assumptions used in arriving at fiscal estimate.

G

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		See attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

H

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

I

List any costs not included in Sections E and F above.

J

Additional information.

Department of Employee Relations

Fiscal Note Spreadsheet

Finance and Personnel Committee Meeting of May 24, 2017

City Service Commission Meeting of May 9, 2017

NEW COSTS FOR 2017

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Public Health Nurse Supervisor	1DX	Public Health Nurse Supervisor	1EX	N/A	N/A	N/A	Grant Funded Position	
1	Health	Public Health Nurse Supervisor	1DX	Public Health Nurse Supervisor*	1EX	\$62,623	\$68,021	\$1,350	\$229	\$1,579
1	Health	Communicable & Infectious Disease Prog Coord	1DX	Communicable & Infectious Disease Prog Coord	1EX	\$62,687	\$63,807	\$1,120	\$190	\$1,310
1	Health	Communicable Disease and Immunization Sup	1DX	Communicable Disease and Immunization Sup	1EX	N/A	N/A	N/A	Labor Market Adjustment Only	
1	Health	MCHVP Program Manager	1DX	MCHVP Program Manager	1EX	\$56,181	\$63,807	\$7,626	\$1,296	\$8,922
1	Health	Men's Health Manager	1DX	Men's Health Manager	1EX	N/A	N/A	N/A	Labor Market Adjustment Only	
1	Health	Well Women's Program Manager	1DX	Well Women's Program Manager	1EX	N/A	N/A	N/A	Labor Market Adjustment Only	
1	Health	Health Project Coordinator-MCHVP	2EX	Health Project Coordinator-MCHVP**	1DX	\$57,893	\$62,000	\$2,054	\$349	\$2,403
1	Health	Health Project Coordinator-MCHVP	2EX	Health Project Coordinator-MCHVP	1DX	\$51,684	\$62,000	\$10,316	\$1,754	\$12,070
1	Health	Health Project Coordinator-MCHVP (0.6 FTE)	2EX	Health Project Coordinator-MCHVP (0.6 FTE)	1DX	\$48,670	\$62,000	\$7,998	\$1,360	\$9,358
1	Health	Consumer Environmental Health Sup	1DX	Consumer Environmental Health Sup***	1DX	N/A	N/A	N/A	Labor Market Adjustment Only	
1	Health	Consumer Environmental Health Sup	1DX	Consumer Environmental Health Sup***	1DX	\$57,498	\$62,000	\$4,502	\$765	\$5,267
4	Health	Consumer Environmental Health Coord	2FN	Consumer Environmental Health Coord****	2FN	N/A	N/A	N/A	Labor Market Adjustment Only	
16								\$34,965	\$5,944	\$40,909

Assume effective date is Pay Period 1, 2017 (January 1, 2017).

*Assume 25% O&M Costs and 75% Grant Funded

**Assume 50% O&M Costs and 50% Grant Funded

***Assume new recruitment rate of \$62,000

****Assume new recruitment rate of \$59,450

COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Public Health Nurse Supervisor	1DX	Public Health Nurse Supervisor	1EX	N/A	N/A	N/A	Grant Funded Position	
1	Health	Public Health Nurse Supervisor	1DX	Public Health Nurse Supervisor*	1EX	\$62,623	\$68,021	\$1,350	\$229	\$1,579
1	Health	Communicable & Infectious Disease Prog Coord	1DX	Communicable & Infectious Disease Prog Coord	1EX	\$62,687	\$63,807	\$1,120	\$190	\$1,310
1	Health	Communicable Disease and Immunization Sup	1DX	Communicable Disease and Immunization Sup	1EX	N/A	N/A	N/A	Labor Market Adjustment Only	
1	Health	MCHVP Program Manager	1DX	MCHVP Program Manager	1EX	\$56,181	\$63,807	\$7,626	\$1,296	\$8,922
1	Health	Men's Health Manager	1DX	Men's Health Manager	1EX	N/A	N/A	N/A	Labor Market Adjustment Only	
1	Health	Well Women's Program Manager	1DX	Well Women's Program Manager	1EX	N/A	N/A	N/A	Labor Market Adjustment Only	
1	Health	Health Project Coordinator-MCHVP	2EX	Health Project Coordinator-MCHVP**	1DX	\$57,893	\$62,000	\$2,054	\$349	\$2,403
1	Health	Health Project Coordinator-MCHVP	2EX	Health Project Coordinator-MCHVP	1DX	\$51,684	\$62,000	\$10,316	\$1,754	\$12,070
1	Health	Health Project Coordinator-MCHVP (0.6 FTE)	2EX	Health Project Coordinator-MCHVP (0.6 FTE)	1DX	\$48,670	\$62,000	\$7,998	\$1,360	\$9,358
1	Health	Consumer Environmental Health Sup	1DX	Consumer Environmental Health Sup***	1DX	N/A	N/A	N/A	Labor Market Adjustment Only	
1	Health	Consumer Environmental Health Sup	1DX	Consumer Environmental Health Sup***	1DX	\$57,498	\$62,000	\$4,502	\$765	\$5,267
4	Health	Consumer Environmental Health Coord	2FN	Consumer Environmental Health Coord****	2FN	N/A	N/A	N/A	Labor Market Adjustment Only	
16								\$34,965	\$5,944	\$40,909