



City of Milwaukee Fiscal Impact Statement

A			
Date	6/15/15	File Number	150284
Subject	Public Health Nurse Recruitment Rate		

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

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

D	
This Note	<input type="checkbox"/> Was requested by committee chair.

E	
Charge To	<input checked="" type="checkbox"/> Department Account <input type="checkbox"/> Capital Projects Fund <input type="checkbox"/> Debt Service <input type="checkbox"/> Other (Specify) _____ <input type="checkbox"/> Contingent Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> 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 June 17, 2015

NEW COSTS FOR 2015

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Public Health Nurse*	2DN	New Recruitment Rate	2DN	\$44,818	\$51,743	\$3,463	\$708	\$4,171
1	Health	Public Health Nurse*	2DN	New Recruitment Rate	2DN	\$45,109	\$51,743	\$3,317	\$678	\$3,995
2	Health	Public Health Nurse*	2DN	New Recruitment Rate	2DN	\$46,019	\$51,743	N/A Grant Funded		
1	Health	Public Health Nurse*	2DN	New Recruitment Rate	2DN	\$46,019	\$51,743	\$2,862	\$585	\$3,447
4	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$47,177	\$53,044	\$11,734	\$2,400	\$14,134
3	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$47,177	\$53,044	N/A Grant Funded		
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$47,189	\$53,044	N/A Grant Funded		
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$48,571	\$53,044	\$2,237	\$457	\$2,694
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$49,023	\$53,044	\$2,011	\$411	\$2,422
3	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$49,057	\$53,044	\$5,981	\$1,223	\$7,204
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$51,751	\$53,044	\$647	\$132	\$779
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$52,921	\$53,044	\$62	\$13	\$74
5	Health	Public Health Nurse**	2DN	New Recruitment Rate	2DN	\$50,111	\$53,044	\$7,333	\$1,499	\$8,832
6	Health	Public Health Nurse**	2DN	New Recruitment Rate	2DN	\$50,111	\$53,044	N/A Grant Funded		
31						\$50,111	\$53,044	\$39,644	\$8,107	\$47,751

Assume effective date is Pay Period 14, 2015 (June 21, 2015)

*Nonresident rates

**Vacant positions - estimate of present annual rate is based on the middle of the current recruitment range of (\$47,177 - \$53,044).

NEW 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	2DN	New Recruitment Rate	2DN	\$44,818	\$51,743	\$6,325	\$1,416	\$8,341
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$45,109	\$51,743	\$6,634	\$1,357	\$7,991
2	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$46,019	\$51,743	N/A Grant Funded		
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$46,019	\$51,743	\$5,724	\$1,171	\$6,895
4	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$47,177	\$53,044	\$23,468	\$4,799	\$28,267
3	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$47,177	\$53,044	N/A Grant Funded		
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$47,189	\$53,044	N/A Grant Funded		
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$48,571	\$53,044	\$4,473	\$915	\$5,388
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$49,023	\$53,044	\$4,021	\$822	\$4,843
3	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$49,057	\$53,044	\$11,961	\$2,446	\$14,407
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$51,751	\$53,044	\$1,293	\$264	\$1,557
1	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$52,921	\$53,044	\$123	\$25	\$148
5	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$50,111	\$53,044	\$14,665	\$2,999	\$17,664
6	Health	Public Health Nurse	2DN	New Recruitment Rate	2DN	\$50,111	\$53,044	N/A Grant Funded		
31						\$50,111	\$53,044	\$79,287	\$16,214	\$95,501