



# City of Milwaukee Fiscal Impact Statement

**A** **Date** 7/19/2022 **File Number** CCFN 220477  **Original**  **Substitute**

**Subject** Communication file amending the 2022 Positions Ordinance to add American Rescue Plan Act (ARPA) funded positions in the Health Department.

**B** **Submitted By (Name/Title/Dept./Ext.)** Eric Pearson, DOA-Budget, x8554, epearson@milwaukee.gov

**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** **Charge To**

- Department Account
- Capital Projects Fund
- Debt Service
- Other (Specify) \_\_\_\_\_
- Contingent Fund
- Special Purpose Accounts
- Grant & Aid Accounts

|          | Purpose            | Specify Type/Use            | Expenditure         | Revenue             |
|----------|--------------------|-----------------------------|---------------------|---------------------|
| <b>E</b> | Salaries/Wages     | Program Asst. III positions | \$106,129.00        | \$106,129.00        |
|          |                    |                             | \$0.00              | \$0.00              |
|          | Supplies/Materials |                             | \$0.00              | \$0.00              |
|          |                    |                             | \$0.00              | \$0.00              |
|          | Equipment          |                             | \$0.00              | \$0.00              |
|          |                    |                             | \$0.00              | \$0.00              |
|          | Services           |                             | \$0.00              | \$0.00              |
|          |                    |                             | \$0.00              | \$0.00              |
|          | Other              |                             | \$0.00              | \$0.00              |
|          |                    |                             | \$0.00              | \$0.00              |
|          | <b>TOTALS</b>      |                             | <b>\$106,129.00</b> | <b>\$106,129.00</b> |

F

Assumptions used in arriving at fiscal estimate.

Assumes funding positions based on the approved Health Department Public Health Operations Project. All the funding is assumed from the American Rescue Plan Act (ARPA) grant. The Health Department positions are needed to implement the Public Health Operations project authorized as part of the adjustments made in Amendment 20 to the 2022 budget.

G

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

These positions may be needed through 2024.

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H

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

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I

Additional information.

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J

This Note  Was requested by committee chair.