



City of Milwaukee Fiscal Impact Statement

A Date 8/31/2017 File Number 170782 Original Substitute
 Subject Position amendment eliminating 2 positions and adding 2 program assistants and a public health planner

B Submitted By (Name/Title/Dept./Ext.) Dave Piedt/Business Ops. Mgr/MHD/3997

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 Contingent Fund
 Capital Projects Fund Special Purpose Accounts
 Debt Service Grant & Aid Accounts
 Other (Specify) _____

	Purpose	Specify Type/Use	Expenditure	Revenue
E	Salaries/Wages	Salary	\$24,334.00	\$0.00
		Fringe Benefits (45%)	\$10,950.00	\$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
	TOTALS		\$35,284.00	\$ 0.00

F Assumptions used in arriving at fiscal estimate. The 2 PA positions are fully grant funded and half of the PH planner is grant funded.

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.

<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	_____

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

I Additional information. 2017 O&M costs will be absorbed through vacancies in the MHD S&W account/ and the PH planner position is on the 2018 budget request. The 2 PA positions will continue to be funded by the WIC grant.

J This Note Was requested by committee chair.