



City of Milwaukee Fiscal Impact Statement

A

Date	11/22/17	File Number	170934
Subject	Substitute ordinance relating to the establishment of a citywide worker safety telecommunication policy		

B

Submitted By (Name/Title/Dept./Ext.)	Maria Monteagudo Employee Relations Director X3335
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C

This File	<input 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 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 checked="" type="checkbox"/> Authorizes the expenditure of funds not authorized in adopted City Budget.
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D

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

Charge To	<input type="checkbox"/> Department Account <input type="checkbox"/> Contingent Fund <input type="checkbox"/> Capital Projects Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> Debt Service <input type="checkbox"/> Grant & Aid Accounts <input checked="" type="checkbox"/> Other (Specify) <input type="text" value="TBD by the Budget and Management Division"/>
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F

Assumptions used in arriving at fiscal estimate.

A maximum of 1000 flip phones will be needed to ensure that every field safety employee has access to a city issued cell phone. Maximum usage of each phone was capped at 2 hours per month. Assuming an activation fee of \$15 per phone and a fee of \$.04 per minute, the fiscal estimate is \$72,600.

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

H			
<p>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.</p>			
<input checked="" type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	the cost will depend on the fee structure under contract with the phone provider.	
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	_____	
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	_____	

I
<p>List any costs not included in Sections E and F above.</p> <p>_____</p>

J
<p>Additional information.</p> <p>_____</p>