



# City of Milwaukee Fiscal Impact Statement

<b>A</b>	<b>Date</b> <u>6/26/2020</u> <b>File Number</b> <u>200327</u> <input checked="" type="checkbox"/> <b>Original</b> <input type="checkbox"/> <b>Substitute</b>
	<b>Subject</b> <u>Communication from the Department of Administration - Budget and Management Division amending the 2020 Position Ordinance to add auxiliary positions in the Health Department</u>

<b>B</b>	<b>Submitted By (Name/Title/Dept./Ext.)</b> <u>Molly King - Budget &amp; Management Analyst - DOA - x 8527</u>
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<b>C</b>	<b>This File</b>	<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 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.

<b>D</b>	<b>Charge To</b>	<input checked="" 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 checked="" type="checkbox"/> Grant & Aid Accounts
		<input type="checkbox"/> Other (Specify) _____	

	Purpose	Specify Type/Use	Expenditure	Revenue
<b>E</b>	Salaries/Wages	New Temporary Positions	\$5,600,000.00	\$0.00
			\$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
		<b>TOTALS</b>		<b>\$5,600,000.00</b>

F

Assumptions used in arriving at fiscal estimate.

341 Auxiliary Positions will NOT impact the O&M budget. These positions will be fully funded by the DHS & Coronavirus Relief Fund grant that was awarded in 2020.

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

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\_\_\_\_\_  
\_\_\_\_\_

H

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

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I

Additional information.

Authority for all 341 positions will expire on 12/31/20.

J

This Note

Was requested by committee chair.