



# City of Milwaukee Fiscal Impact Statement

**A** **Date** 5/17/2022 **File Number** CCFN 220083  **Original**  **Substitute**  
**Subject** Communication file amending the 2022 Positions Ordinance to add American Rescue Plan Act (ARPA) funded positions in various departments.

**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>	<b>Salaries/Wages</b>	Various Health Dept. positions	\$2,575,800.00	\$2,575,800.00
		ARPA Director	\$100,000.00	\$100,000.00
	<b>Supplies/Materials</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>Equipment</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>Services</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>Other</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>TOTALS</b>		<b>\$2,675,800.00</b>	<b>\$2,675,800.00</b>

F

Assumes funding positions based on the approved Health Department COVID-19 Response and Recovery Project. The ARPA Director is assumed to be funded at \$100,000, although the position has to be classified by DER to finalize the salary range. All the funding is assumed from the American Rescue Plan Act (ARPA) grant. The Health Department positions are needed to implement the COVID-19 Resopnse and Recovery project authorized in CCFN 210894. The ARPA Director position is part of the additional staffing needed for overall ARPA Administration as approved in CCFN 211939, with the intent of funding the position through 2024 as part of the allocation of the second tranche of ARPA funds.

Assumptions used in arriving at fiscal estimate.

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.

H

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

I

Additional information.

J

This Note  Was requested by committee chair.