



City of Milwaukee Fiscal Impact Statement

A **Date** 4/5/2022 **File Number** CCFN 211942 **Original** **Substitute**

Subject Communication from the Department of Administration-Budget and Management Division amending the 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
E	Salaries/Wages	Program Assistant II	\$31,000.00	\$0.00
		Grant Monitor	\$54,073.00	\$0.00
	Supplies/Materials	Purchasing Agent	\$44,651.00	\$0.00
		Office Assistant II	\$32,779.00	\$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		\$162,503.00	\$ 0.00

F

Assumes funding positions annually at the minimum starting salary for each position title. All the funding is assumed from the American Rescue Plan Act (ARPA) grant. The Program Assistant and Grant Monitor are needed to implement specific ARPA projects authorized in CCFN 210894. ARPA funding is provided for these positions. The Purchasing Agent and Office Assistant II are needed to assist with overall administration of the ARPA grant. The intent is to request ARPA funding for these positions in 2022 and through 2024 as part of the allocation of the second tranche of ARPA funds. The DOA operating budget will fund these positions on a temporary basis until ARPA funds are provided.

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.