



City of Milwaukee Fiscal Impact Statement

A **Date** 3/31/2017 **File Number** 161746 **Original** **Substitute**
Subject Communication amending the Positions Ordinance to add a new position of "Substance Abuse Program Manager" in the Health Department.

B **Submitted By (Name/Title/Dept./Ext.)** Sandra Rotar/Health Operations Administrator/MHD/x3175

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	Salary	\$78,422.00	\$0.00
		Fringe Benefits (45%)	\$35,290.00	\$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		\$113,712.00	\$ 0.00

F

Assumptions used in arriving at fiscal estimate. Annual salary and fringe benefit costs

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 _____

H

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

I

Additional information. 2017 costs will be absorbed through vacancies in the MHD S&W account/ 2018 costs will be partially or wholly funded through grant sources

J

This Note Was requested by committee chair.