



City of Milwaukee Fiscal Impact Statement

A **Date** 3/3/2022 **File Number** 211820 **Original** **Substitute**
Subject Communication File regarding amending the 2022 Positions Ordinance to add ARPA funded positions in various departments

B **Submitted By (Name/Title/Dept./Ext.)** Eric Pearson, DOA-Budget, x8554

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	In Rem House Rehab positions	\$191,224.00	\$191,224.00
		Lead Abatement positions	\$863,147.00	\$863,147.00
	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		\$1,054,371.00	\$1,054,371.00

F

Assumptions used in arriving at fiscal estimate.

The estimates assume funding for an entire year for all the positions at the minimum recruitment salary amount. Actual costs will depend on how many positions are filled, the specific starting salary amount within the pay range, and how long the positions are filled. ARPA funds have already been allocated to the projects, so all salary costs are funded with ARPA funds.

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

Position authority may be required through 2024 as ARPA funds do not expire until 12/31/2024.

H

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

I

Additional information.

CCFN 210894 allocated ARPA funds to various departments for specific projects. Some of these projects require the creation of additional positions. Two of these projects are the In Rem House Rehabilitation Project in the Department of City Development and the Lead Abatement Project in the Health Department. The positions created are necessary to implement the projects. The positions will include a footnote stating that position authority will terminate upon expiration of ARPA funding.

J

This Note Was requested by committee chair.