

**Ald. Nik Kovac, Chair  
Offers the Following:**

**Finance & Personnel Committee  
Amendments to the 2016 Proposed Budget**

# **2016 APPROVED AMENDMENTS**

Common Council Meeting of November 3, 2015





COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2016 EXECUTIVE BUDGET PASSED BY FINANCE & PERSONNEL

Agenda Number	2016 PROPOSED EXECUTIVE BUDGET	BUDGET	LEVY	RATE	
		1,547,056,943	256,767,059	10.592	
AMENDMENT DESCRIPTION		BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	VOTE
2	Move funding, position authority, FTEs and operating expenditures of the Document Services section from the DOA-Business Operations Division to the City Clerk's Office.	0	0	0.000	4-0
8A	Add funding, position authority and FTE for a Community Economic Development Director in the City Clerk's Office. Eliminate funding and FTEs for the Real Estate Coordinator and Administrative Assistant positions in DCD.	0	0	0.000	4-1
9A	Create a \$100,000 Art and Resource Buildings capital account to fund a pilot loan program. The program will provide up to \$25,000 with a 50% match from the purchaser to buy in Rem residential or commercial mixed use properties for use as artistic studios and/or community resource centers or as living space. The program is funded through a \$50,000 reduction to the Accelerated In Rem Foreclosure Filings programs and \$50,000 capital cash revenues.	50,000	0	0.000	5-0
11A	Add funding to various departments for additional Compete Milwaukee job placements. Offset cost by reducing funding for the Accelerated In Rem Foreclosure Filing program, including reductions to the DPW Property Management Special Fund and the Land Management Special Purpose Account. The intent is to use up to five job placements to perform RPP verification and other related job duties.	0	0	0.000	5-0
12A	Add \$150,000 to create a \$1 lot program open to all City residents to purchase city owned lots. Provide \$10,000 forgivable loans to build single-family residences. Owners must live at the residence for seven years.	150,000	0	0.000	5-0
13A	Create a Municipal Identification Card Special Purpose Account (SPA), fund the new SPA at \$150,000 and assign expenditure authority to the City Clerk's Office. Offset the cost by decreasing funding in DOA for ADA compliance by \$50,000 and using \$100,000 in additional Computer Exemption Aid revenue that will be recognized by the Comptroller. This amendment requires revenue recognition by the Comptroller. If the Comptroller recognizes the revenue, the amendment will have no tax levy impact.	100,000	100,000	0.004	5-0
15A	Add a footnote to the Crisis Response for Trauma-Informed Care Counseling Special Purpose Account providing that some of this funding shall be used to provide trauma-informed care counseling training to fire and paramedic staff in the Milwaukee Fire Department.	0	0	0.000	5-0
18A	Provide funding, position and FTE authority for a Heroin and Opiate Victim Advocate in the Police Department and offset with grant funding and an increase to the PCA. Add a Safety Coordinator in the Crossing Guard Division and offset with an increase in the Parking Fund transfer to the General Fund. This amendment will require revenue recognition by the Comptroller.	140,000	140,000	0.006	5-0
19B	Restore Friday hours at the Atkinson, Capitol and Forest Home library branches. These branches will be open from 10 am to 6 pm on Fridays. Restore Saturday hours at the Martin Luther King, Mill Road and Tippecanoe library branches. These branches will be open from 10 am to 5 pm on Saturdays. Add position authority, funding and FTEs for six Librarian III positions, to start pay period 5 of 2016, and funding for security services. Eliminate position authority, funding and FTE for a Police Lieutenant, Captain of Police, and Police Fleet Supervisor.	0	0	0.000	4-1
25A	Create an MPS Driver's Education Special Purpose Account (SPA) with \$50,000 in funding. Offset this cost by eliminating funding and FTE for two positions in the Municipal Court.	(24,728)	(24,728)	(0.001)	5-0
28A	Add \$150,000 to the Summer Jobs for Adults Initiative SPA. Offset these costs by reducing Police Operating Expenditures by \$150,000. In addition, the intent is to allocate \$50,000 in CDBG reprogramming for the Crisis Response for Trauma-Informed Care Counseling SPA. The amendment assumes the Common Council will enact legislation to allocate \$50,000 in CDBG reprogramming for this purpose.	0	0	0.000	5-0
29	Add funding, position authority and FTEs for 20 additional Police Officer positions, with 7 officers (COPS grant-funded) to start with the Dec. 2015 recruit class and 8 grant-funded and 5 levy-funded officers to start with the PP25-2016 recruit class. Offset by eliminating funding, position authority and FTE for a Captain of Police and increasing the PCA.	0	0	0.000	5-0
36	Transfer \$500,000 from the Alley Reconstruction Program to the Street Reconstruction or Resurfacing Regular City Program to expand the High Impact Program to residential side streets.	(100,000)	0	0.000	5-0
37	Update the BID list to reflect changes in BIDs and updating BID assessment amounts.	(247,333)	0	0.000	5-0



**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 2**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment transfers the Document Services Section in the Department of Administration, Business Operations Division, and associated funding, FTEs, position authority and operating expenditures to the Common Council-City Clerk's Office.

**BACKGROUND**

1. The Document Services Section provides City departments with records services, information management, and mail services. This section ensures legal compliance with local, state, and federal record laws, as well as USPS mail standards and regulations. This section consists of:
2. City Mail Room - Document Services Section provides metering/sorting of U.S. Mail and sorting of interoffice mail. U.S. Mail is metered on site daily and picked up and pre-sorted by an outside vendor. Pre-sorting allows City departments to take advantage of reduced postal rates.
3. City Records Center - Document Services Section provides storage, retrieval, preservation and destruction of records in any form for all City departments, as well as consultation regarding records management issues. Records management functions include:
  - Records pickup for storage in City Hall complex (only).
  - Records media conversion.
  - Paper, optical disk, magnetic and microfilm storage.
  - Confidential record destruction.
  - Application process for public retrieval of structure plans.
  - Legally compliant digital imaging and microfilming.
  - Department training on compliance with records laws.
  - Departmental records schedule maintenance and development.
  - Administration of City's centralized imaging system, e-vault.

## **DISCUSSION**

The amendment transfers the Document Services Section from the Department of Administration, Business Operations Division, to the Common Council-City Clerk's Office, including the following positions:

- One position of Document Services Manager
- One position of Document Services Supervisor
- Six positions of Document Technician
- Four auxiliary positions of Document Services Assistant (0.25 FTE)

## **EFFECT**

1. The net impact of this amendment on the 2016 Budget is \$+0.
2. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):** Ald. Hamilton

**COMMITTEE VOTE (4-0-1):** In Favor: Ald. Kovac, Witkowski, Hamilton, and Perez

Opposed: None

Abstained: Ald. Coggs

Prepared by: Amy E. Hefter  
Legislative Reference Bureau  
Revised: October 30, 2015  
2-DOA – move OSS to City Clerk



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Item 2

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.2-11	Immediately following the line: "Administrative Services Specialist"				
	Insert the following titles and amounts:				
	"DOCUMENT SERVICES"				
	"Document Services Manager (Y)"	--	+1	--	\$+79,801
	"Document Services Supervisor (Y)"	--	+1	--	\$+58,002
	"Document Technician"	--	+6	--	\$+222,372
	"AUXILIARY PERSONNEL"				
	"Document Services Assistant (0.25 FTE)"	--	+4	--	\$+4,775
150.4-10	Reimbursable Services Deduction	--	--	--	\$-67,501
150.4-17	O&M FTE'S	94.00	7.50	--	--
150.4-18	NON-O&M FTE'S	1.00	1.50	--	--
150.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,566,896	\$+142,776
	OPERATING EXPENDITURES				
150.5-11	General Office Expense	--	--	\$275,000	\$+10,000
150.5-24	Other Operating Services	--	--	\$155,200	\$+4,000
150.5-26	Reimburse Other Departments	--	--	\$107,825	\$+800

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**

**AMENDMENT 8A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CITY CLERK'S OFFICE AND DEPARTMENT OF CITY DEVELOPMENT	\$ 0	\$ 0	\$ 0.000

**AMENDMENT INTENT**

Add funding and FTEs for a Community Economic Development Director in the City Clerk's Office. Eliminate funding and FTEs for the Real Estate Coordinator and Administrative Assistant positions in DCD that were assigned to the Accelerated *In Rem* Program. This amendment assumes the minimum salary of pay range 2HX, The exact title, pay range and salary will be determined through DER classification study.

**BACKGROUND**

1. This amendment proposes to create and fund a Community Economic Development Director position in the City Clerk's Office to monitor the City's Resident Preference Program (RPP), recruit residents for employment in projects with RPP employment goals, and assist residents in obtaining training in various in-demand construction trades.
2. Funding for this proposed position will come from the elimination of funding and FTEs for 2 new positions in the Department of City Development (DCD) to serve the expected influx of accelerated *in rem* property foreclosures. Position authority for these 2 positions will remain in DCD.

**DISCUSSION**

While this amendment is expected to position the City to help contractors on City projects meet resident-employment goals, and assist residents in becoming job-ready by facilitating resident training for in-demand construction trades, the proposed elimination of funding for 2 DCD positions may limit the DCD's capacity to meet any increase in *in rem* property foreclosures resulting from the City's new accelerated *in rem* foreclosure policy.

**EFFECT**

This amendment does not affect the 2016 tax levy.

**ORIGINAL SPONSOR(S):**

Ald. Coggs, Wade, Stamper, Perez and Hamilton

**COMMITTEE VOTE (4-1):**

In favor: Ald. Coggs, Witkowski, Hamilton, Perez  
Opposed: Ald. Kovac

Prepared by: Aaron Cadle  
Legislative Reference Bureau  
Revised: October 30, 2015  
8A-City Clerks Office – Community Economic Director

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET**

By Ald. Coggs, Wade, Stamper, Perez, Hamilton

DEPARTMENT OF CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK

Add funding, position authority and FTEs for a Community Economic Development Director in the City Clerk's Office. Eliminate funding and FTEs for the Real Estate Coordinator and Administrative Assistant positions in DCD that were assigned to the Accelerated In Rem Program. This amendment assumes the minimum salary of pay range 2HX. The exact title, pay range and salary will be determined through a DER classification study.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	SALARIES & WAGES				
140.4-17	Real Estate Coordinator (A)	1	--	\$33,759	\$-33,759
140.4-18	Administrative Assistant (A)	1	--	\$28,373	\$-28,373
140.6-20	Reimbursable Services Deduction	--	--	\$-308,643	\$+62,132
140.7-2	NON-O&M FTE'S	26.10	-2.00	--	--
140.7-4	Delete the following footnote: (A) Position authorized with Accelerated In Rem Program.				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.1-23	Immediately following the line: "Council Administration Manager"				
	Insert the following titles and amounts: "Community Economic Development Director"	--	+1	--	\$+54,865
150.4-10	Reimbursable Services Deduction	--	--	--	\$-54,865
150.4-18	NON-O&M FTE's	1.00	+1.00	--	--



DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS (DCD), CAPITAL IMPROVEMENTS (DCD)	\$+50,000	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment creates a new Art & Resource Buildings capital account, with an appropriation of \$100,000, to fund a pilot loan program for the purchase of *in rem* properties to be used as artistic studios, live/work spaces and/or community resource centers. Offset through a \$50,000 reduction in the Land Management SPA and a \$50,000 increase in revenues.

**BACKGROUND**

1. The Department of City Development is responsible for managing an inventory of over 1,200 improved, City-owned properties acquired through the *in rem* foreclosure process.
2. Until these *in rem* properties are sold and returned to the property tax roll, they are a drain on City finances in that they require regular maintenance (grass cutting, snow removal, boarding, etc.), while generating no property tax revenues for the City.
3. One potential innovative reuse of these properties is to sell them for use as artistic studios, live/work spaces and/or community resource centers. These “resource houses” or “resource hubs” could provide the neighborhoods around them with: space for community meetings or classes, or offer information about housing, employment or education resources available to area residents. A privately-owned resource house currently operates in the vicinity of 2<sup>nd</sup> Street and Keefe Avenue.
4. Approximately 350 of the City’s *in rem* properties are tenant-occupied. The 2016 Proposed Budget for the Redevelopment Authority (RACM), which receives the rental income from occupied *in rem* properties, indicates rental revenues of \$1.1 million from dwellings and \$270,000 from non-residential tenants.

**DISCUSSION**

1. This amendment would create a new Art & Resource Buildings capital account, with an appropriation of \$100,000 for 2016, to fund a pilot loan program for the purchase of *in rem* properties to be used as artistic studios, live/work spaces and/or community resource centers. This capital improvement account would be under the control of the Department of City Development, which is responsible for the managing and marketing of the City’s inventory of *in rem* properties.
2. Under the proposed DCD-administered loan program, a loan of up to \$25,000, with a 50% match by the purchaser, would be made to a person or organization who buys an *in rem*

property (residential, commercial or mixed-use) for use as an artistic studio, live/work space and/or community resource center. The program would give priority to loans for properties in neighborhoods that lack community centers or formal neighborhood organizations.

3. The amendment offsets the cost of creating the new capital account through a \$50,000 reduction in the DCD-administered Land Management SPA (from \$876,000 to \$826,000) and a \$50,000 increase in revenues.

### **EFFECT**

1. This amendment adds \$100,000 in capital funding (cash revenues and cash levy) to the 2016 Budget.
2. This amendment results in a budget effect of \$+50,000, but has no effect on the tax levy or tax rate.
3. If revenue from the rent proceeds of *in rem* properties is recognized by the Comptroller, this amendment has no effect on the budget, tax levy or tax rate.

### **ORIGINAL SPONSOR(S):**

Ald. Stamper, Coggs, Witkowski, Murphy, Kovac, Perez  
Hamilton

### **COMMITTEE VOTE (5-0):**

In Favor: Ald. Kovac, Coggs, Witkowski, Hamilton, Perez

Opposed: None

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET**

By Ald. Coggs, Stamper, Witkowski, Murphy, Kovac, Perez, Hamilton

SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
Create a \$100,000 Art and Resource Buildings capital account to fund a pilot loan program. The program will provide up to \$25,000 with a 50% match from the purchaser to buy In Rem residential or commercial mixed use properties for use as artistic studios and/or community resource centers or as living space. The Common Council will need to adopt legislation to create this loan program. The funding for this program results from a \$50,000 reduction to the Accelerated In Rem Foreclosure Filings programs. The remaining \$50,000 in funding will come from revenues.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-50,000	\$-50,000	\$-0.000
<u>Capital Improvements Budget</u>	<u>\$+100,000</u>	<u>\$+50,000</u>	<u>\$+0.000</u>
Total	\$+50,000	\$+0	\$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-7	Land Management	--	--	\$876,000	\$-50,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.11-9	Immediately following the line: "Cash Levy"				
	Insert the following lines and amount: "Art & Resource Buildings"				
	"Cash Revenues"	--	--	--	\$+50,000
	"Cash Levy"	--	--	--	\$+50,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.35-22	Property Taxes Cash Levy	--	--	\$974,000	\$+50,000
450.35-25	Capital Improvements Revenues *** Cash Revenues-Total	--	--	\$19,100,000	\$+50,000



DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPT. OF CITY DEVELOPMENT, DEPT. OF NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

Add funding to various departments for additional Compete Milwaukee job placements. Offset cost by reducing funding for the Accelerated *In Rem* Foreclosure Filing program, including reductions to the DPW Property Management Special Fund and the Land Management Special Purpose Account. The intent is to use up to five job placements to perform RPP verification and other related job duties.

**BACKGROUND**

1. On November 7, 2014, the Common Council adopted File Number 140889, a resolution expressing support for the \$2 million Compete Milwaukee plan, a partnership of Mayor Barrett, the Common Council, workforce development agencies and private employers to make strategic workforce development investments that will address the problem of underemployment among Milwaukee residents.
2. The adopted 2015 Budget provided funding necessary to hire and compensate transitional job placements within various City departments, including the Department of City Development, the Department of Neighborhood Services, the Police Department and the Department of Public Works.
3. The City hired 111 transitional jobs workers in 2015, with estimated wage income of \$1.1 million.
4. According to the *2016 Proposed Plan and Executive Budget Summary*, during 2016, Compete Milwaukee will place greater emphasis on links to ongoing job placements for program participants. The 2016 Proposed Budget includes funding to support 95 transitional jobs in DPW.
5. On June 2, 2015, the Common Council adopted File Number 150164, a resolution establishing an accelerated *in rem* foreclosure policy establishes a policy for fast-tracking property tax collections for vacant or abandoned residential properties that are registered in the City's vacant building registry or in the residential properties pending foreclosure registry. This policy calls for starting foreclosure proceedings one year after a property becomes tax-delinquent, instead of three years.
6. The 2016 Proposed Budget includes approximately \$468,000 in funding in four City departments for implementation of the accelerated *in rem* foreclosure policy.

7. The 2016 Proposed Budget provides \$2.2 million in the DPW-Operations Division *In Rem/Vacant Lot Property Management* special fund, an increase from \$2.1 million in 2015. This special fund supports maintenance – debris removal, grass mowing and snow removal -- of City-owned properties (over 3,300 vacant lots and over 1,200 improved properties).
8. The 2016 Proposed Budget provides \$876,000 for the DCD-administered Land Management Special Purpose Account. This is an increase of \$226,000 (+34.8%) from the \$650,000 budgeted for 2015. The Land Management SPA. Like the DPW special fund, the Land Management SPA supports maintenance and management of City-owned properties acquired through the in rem foreclosure procedure, except that it is used for such activities as building repairs, property surveys, property recording fees and boarding of vacant properties, instead of snow removal and grass cutting.

## **DISCUSSION**

1. This amendment will provide \$161,000 in additional funding for Compete Milwaukee job placements, allocated as follows:
 

• Department of City Development	\$108,000
• Department of Neighborhood Services	\$4,000
• Police Department	\$22,000
• In-School Youth Program (new SPA)	\$27,000
2. This amendment fully offsets the cost of the additional Compete Milwaukee funding by reducing funding for two accounts that support the Accelerated *In Rem* Foreclosure Filing program. Specifically, the amendment calls for:
  - Reducing funding for the DPW-Operations Division *In Rem/Vacant Lot Property Management* special fund by \$61,000 (-2.8%).
  - Decreasing funding for the DCD-administered Land Management SPA by \$100,000 (-11.4%).
3. The intent of this amendment is to use up to five job placements to perform RPP verification and other related duties.

## **EFFECT**

This amendment does not change the 2016 Budget and has no effect on the tax levy or tax rate.

**ORIGINAL SPONSOR(S):** Ald. Hamilton, Stamper, Davis, Coggs

**COMMITTEE VOTE (5-0):** In Favor: Ald. Kovac, Coggs, Witkowski, Hamilton, Perez

Opposed: None

Prepared by: Jeff Osterman  
 Legislative Reference Bureau  
 Revised: October 30, 2015  
 11A-Compete MKE-Offset 140-180K from Accel In Rem.rtf

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET**

By Ald. Hamilton, Stamper, Coggs, Davis

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES,  
DEPARTMENT OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Item 11A

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Add funding to various departments for additional Compete Milwaukee job placements. Offset cost by reducing funding for the Accelerated In Rem Foreclosure Filing program, including reductions to the DPW Property Management Special Fund and the Land Management Special Purpose Account. The intent is to use up to five job placements to perform RPP verification and other related job duties.

Operating Budget	\$+0	\$+0	\$+0.000
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	OPERATING EXPENDITURES				
140.8-4	Other Operating Services	--	--	\$8,000	\$+108,000
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
250.11-3	Other Operating Services			\$172,500	\$+4,000
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
260.21-17	Other Operating Services	--	--	\$3,469,530	\$+22,000
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SPECIAL FUNDS				
310.26-16	In Rem/Vacant Lot Property Management*	--	--	\$2,205,333	\$-61,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton, Stamper, Coggs, Davis

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES,  
DEPARTMENT OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
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	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-3	Immediately following the line: "Insurance Fund"				
	Insert the following titles and amounts: "In-School Youth Program"	--	--	--	\$+27,000
320.3-7	Land Management	--	--	\$876,000	\$-100,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS (DEPT. OF CITY DEV.)	\$+150,000	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment provides \$150,000 for a new program, open to all city residents, to sell City-owned lots for \$1 each and to offer \$10,000 forgivable loans to these lot purchasers to build single-family homes on the lots. Lot purchasers shall be required to live in their homes for at least seven years.

**BACKGROUND**

1. The City presently owns and maintains an inventory of approximately 2,900 vacant lots acquired through the *in rem* foreclosure process. (Note: Many of these lots had structures on them at the time the City acquired them, but became vacant through subsequent demolition activity.)
2. These vacant lots, which require ongoing maintenance (lawn mowing, snow removal, etc.) but produce no property tax revenues, are a drain on the City’s finances.
3. When marketing these vacant *in rem* lots, the City’s standard listing price is typically \$3,000. However, for residential lots that lack development potential – the vast majority of lots – the City now has a policy of selling them to adjoining property owners for \$1 (CC File #150379).
4. In addition to the vacant *in rem* lots, which are scattered all over the city, the City also has assembled and marketed lots in residential subdivisions in the central city. Currently, 29 lots are available in Walnut Circle (near 20<sup>th</sup> and Walnut Streets), with an asking price of \$17,500 each. There are also about 16 lots for sale, for \$1 each, through the Bronzeville New Homes Initiative.

**DISCUSSION**

1. This amendment will provide \$150,000 in capital improvements funding (cash levy) for a new program to sell City-owned vacant lots to city residents for \$1 with the understanding that the purchasers will build owner-occupied single-family homes on the lots. The program will offer \$10,000 forgivable loans to lot purchasers to assist with construction costs. A loan made through this program will be forgiven after the borrower has lived in the residence for 7 years.
2. The program will be available for any City-owned vacant residential lot. However, emphasis will be placed on using the program to attract purchasers – and new construction – to Walnut Circle and similar focused central-city developments.

3. Selling lots through this program for new residential construction will not only relieve the City of maintenance responsibilities for these lots, but also return them to the property tax rolls and add significantly to the property tax base.
4. It is the intent of the sponsor that this new program be administered by the Department of City Development's Real Estate section.

**EFFECT**

This amendment adds \$150,000 to the 2016 Budget, but uses cash revenues as a funding source, meaning there is no impact on the tax levy or tax rate.

**ORIGINAL SPONSOR(S):** Ald. Stamper

**COMMITTEE VOTE (5-0):** In Favor: Ald. Kovac, Coggs, Witkowski, Hamilton, Perez  
Opposed: None

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET**

By Ald. Stamper

CAPITAL IMPROVEMENTS

Add \$150,000 to create a \$1 lot program open to all City residents to purchase city owned lots. Provide \$10,000 forgivable loans to build single-family residences. Owners must live at the residence for seven years. The Common Council must pass legislation to implement this amendment.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$+150,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line:				
	"Vacant Lot Beautification"				
450.11-9	"Cash Levy"				
	Insert the following lines and amounts:				
	"Vacant Lot Loan Program"				
	"Cash Revenues"	--	--	--	\$+150,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	Capital Improvements Revenues ***				
450.35-25	Cash Revenues-Total	--	--	\$19,100,000	\$+150,000



DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CITY CLERK'S OFFICE, DEPARTMENT OF ADMINISTRATION	\$ +100,000	\$ +100,000	\$ +0.004

### AMENDMENT INTENT

Create a Community Identification Card Special Purpose Account (SPA), fund the new SPA at \$150,000 and assign expenditure authority to the City Clerk's Office. Offset the cost by decreasing funding in DOA for ADA compliance and using additional Computer Exemption Aid revenue which may be recognized by the Comptroller.

### BACKGROUND

1. A Joint Task Force on Community Identification Cards is being established by the County of Milwaukee to create an MOU between the City and County that establishes the framework for the creation and issuance of community ID cards.
2. The Joint Task Force will consist of representatives from the City and the County.
3. The Community ID Card will be a joint consolidation effort to reduce the number of City and County passes and cards issued by various government agencies including, but not limited to, City and County libraries, the County Bus System, the County Zoo, and the Art Museum.
4. Many residents, including immigrants, children and students, the homeless, transgendered individuals, the indigent, the disabled and elderly, runaway youth, adult survivors of domestic violence, and others, currently suffer from the lack of official identification, which restricts their access to law enforcement, financial institutions, jobs, housing, and home and workplace protections.
5. It is the express intent of the Joint Task Force that this card shall not provide assistance for those applying for State assistance, nor be considered a valid ID for voting purposes.

### DISCUSSION

1. This amendment proposes to establish a \$150,000 Community Identification Card SPA in the City Clerk's Office to fund the issuance of ID cards to City residents. Funding for this amendment will come from a \$50,000 decrease in funding for Americans with Disabilities Act compliance through the Department of Administration and \$100,000 from additional revenue in Computer Exemption Aid as recognized by the Comptroller.
2. A \$50,000 decrease in the \$270,000 Proposed Budget for 2016 for ADA compliance through the DOA is not expected to materially delay compliance in this multi-year initiative.
3. The \$100,000 will come from additional Computer Exemption Aid revenue which may be recognized by the Comptroller.

**EFFECT**

This amendment will not affect the 2016 tax levy if the \$100,000 in additional Computer Exemption Aid revenue is recognized by the Comptroller as additional revenue.

**ORIGINAL SPONSOR(S):** Ald. Pérez, Kovac, Hamilton, Coggs

**COMMITTEE VOTE (5-0):** In Favor: Kovac, Coggs, Witkowski, Hamilton, Perez  
Opposed: none

Prepared by: Adam Wickersham  
Legislative Reference Bureau  
Revised: October 30, 2015  
13A-SPA-Muni ID ADA TSF v2

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET**

By Ald. Kovac, Hamilton, Perez, Coggs

DEPARTMENT OF ADMINISTRATION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Create a Municipal Identification Card Special Purpose Account (SPA), fund the new SPA at \$150,000 and assign expenditure authority to the City Clerk's Office. Offset the cost by decreasing funding in DOA for ADA compliance by \$50,000 and using \$100,000 in additional Computer Exemption Aid revenue that will be recognized by the Comptroller. This amendment requires revenue recognition by the Comptroller. If the Comptroller recognizes the revenue, the amendment will have no tax levy impact.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+100,000	\$+100,000	\$+0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.5-17	Professional Services	--	--	\$270,000	\$-50,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-20	Immediately following the line: "Municipal Court Intervention Program"				
	Insert the following line and amount: "Municipal Identification Card"	--	--	--	\$+150,000



**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**

**AMENDMENT 15A**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
FIRE, HEALTH	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

Add a footnote to the Crisis Response for Trauma-Informed Care Counseling SPA providing that up to \$50,000 of the SPA shall be used to provide trauma-informed care counseling training to fire and paramedic staff in the Milwaukee Fire Department

**BACKGROUND**

1. Created in the 2015 budget, the Crisis Response for Trauma Informed Care Counseling SPA provides emotional aid and practical support to victims of traumatic events and their families in the first few hours following a tragedy.
2. The 2016 Proposed Budget provides \$180,000 for the Crisis Response for Trauma Informed Care Counseling program, compared to \$250,000 in funding in the 2015 Budget.

**DISCUSSION**

1. Created in 2015, the Crisis Response for Trauma Informed Care Counseling SPA is administered by the Health Department.
2. The Crisis Response for Trauma Informed Care Counseling SPA has been used to provide emotional aid and practical support to victims of traumatic events and their families in the first few hours following a tragedy. Training additional first responders will be necessary as the SPA expands throughout the City.

**EFFECT**

1. The effect of this amendment is to require \$50,000 of the Crisis Response for Trauma Informed Care Counseling SPA to be used by the Fire Department to train Firefighters and Paramedics.
2. The net impact of this amendment on the 2016 Budget is \$+0.
3. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):**

Ald. Coggs

**COMMITTEE VOTE (5-0):**

In Favor: Kovac, Coggs, Witkowski, Hamilton, Perez  
Opposed: none

Prepared by: Adam Wickersham  
Legislative Reference Bureau  
Revised: October 30, 2015  
15A-Fire Health – Trauma Informed Care for Fire Training v2

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Coggs

SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS

Add a footnote to the Crisis Response for Trauma-Informed Care Counseling Special Purpose Account providing that some of this funding shall be used to provide trauma-informed care counseling training to fire and paramedic staff in the Milwaukee Fire Department.

BUDGET EFFECT      TAX LEVY EFFECT      TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.2-4	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Add the footnote designator "(B)" to the following line: Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	--
320.2-4	Immediately following the line: "Crisis Response for Trauma-Informed Care Counseling"  Insert the following footnote: "(B) The intent of the Common Council is that some of this funding shall be used for trauma-informed care counseling training for fire and paramedic staff of the Milwaukee Fire Department."				



**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**

**AMENDMENT 18A**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
POLICE	+\$140,000	+\$140,000	\$+0.006

**AMENDMENT INTENT**

This amendment creates a civilian Heroin and Opiate Victim Advocate position in the Police Department's Office of Community Outreach and Education. This position is supported by grant funding and an increase to the Police Department's Personnel Cost Adjustment. It also adds a Safety Coordinator in the Crossing Guard Division to be offset with an increase in the Parking Fund transfer to the General Fund. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax levy effect of this amendment will be as stated. If revenue is recognized, the amendment will have no levy impact.

**BACKGROUND**

1. Abuse of heroin and other opiates has dramatically increased in the past several years. While users are subject to prosecution, those people who provide opiates illegally are the major targets of law enforcement. The role of the Heroin and Opiate Victim Advocate would be to offer assistance in obtaining counselling and rehabilitation services for users and their loved ones. The Advocate would follow cases through the justice system to ensure users and victims obtain needed services.
2. The Safety Coordinator is intended to provide programming and public information focusing on traffic safety. Presentations will be made to elementary school students and adults.

**DISCUSSION**

1. This amendment adds position authority, funding and 1 FTE to create a full-time Heroin and Opiate Victim Advocate to assist persons in obtaining counselling and rehabilitation services. The sources of funding are grant proceeds and an increase in the Police Department's personnel cost adjustment (the amount of unused salary due to vacant positions through the course of the year).
2. The amendment also adds position authority, funding and 1 FTE to create a full-time Safety Coordinator in the Police Department's Crossing Guard Division. It will be funded by an increase in the transfer from the Parking Fund to the General Fund, should the Comptroller recognize that additional revenue to the General Fund. Otherwise, the cost will fall to the property tax levy.

**EFFECT**

1. This amendment will not affect the 2016 tax levy if the Parking Fund's transfer to the General fund is recognized.
2. If the Comptroller fails to recognize this additional revenue, the tax levy impact of this amendment will be as stated.

**ORIGINAL SPONSOR(S):** Ald. Murphy, Witkowski

**COMMITTEE VOTE (5-0):** In favor: Ald. Kovac, Coggs, Witkowski, Hamilton, Perez.

Prepared by: John Ledvina  
Legislative Reference Bureau  
October 29, 2015  
18A-Police – Heroin and Opiate Victim Advocate.rtf

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET**

By Ald. Murphy, Witkowski, Coggs, Hamilton

POLICE DEPARTMENT, PARKING FUND

Provide funding, position and FTE authority for a Heroin and Opiate Victim Advocate in the Police Department-Office of Community Outreach and Education. The intent is to offset with grant funding and an increase to the Personnel Cost Adjustment. Also add a Safety Coordinator in the Crossing Guard Division and offset with an increase in the Parking Fund transfer to the General Fund. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax levy effect of this amendment will be as stated. If revenue is recognized, the amendment will have no levy impact.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+70,000	\$+70,000	\$+0.003
<u>Parking Fund</u>	<u>\$+70,000</u>	<u>\$+70,000</u>	<u>\$+0.003</u>
Total	\$+140,000	\$+140,000	\$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	COMMUNITY OUTREACH & EDUCATION				
260.5-16	Immediately following the line: "Office Assistant IV"				
	Insert the following line and amount: "Heroin and Opiate Victim Advocate"	--	+1.00	--	\$+50,000
260.10-4	Immediately following the line: "Safety Specialist - Senior"				
	Insert the following line and amount: "Safety Coordinator"	--	+1.00	--	\$+70,000
260.18-15	Personnel Cost Adjustment	--	--	\$-6,268,922	\$-25,000
260.18-23	Grants & Aids Deduction	--	--	\$-752,723	\$-25,000
260.19-2	O&M FTE'S	2,725.71	+1.50	--	--
260.19-3	NON-O&M FTE'S	40.23	+0.50	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Murphy, Witkowski, Coggs, Hamilton

Item 18a

POLICE DEPARTMENT, PARKING FUND, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016		CHANGE IN 2016	
		POSITIONS OR UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
480.6-2	SECTION I.G.1. BUDGET FOR PARKING  OPERATING & MAINTENANCE EXPENSES  OPERATING EXPENDITURES  TRANSFER TO GENERAL FUND	--	--	\$16,500,000	\$+70,000

**SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE****AMENDMENT 19B**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
LIBRARY	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment restores Friday hours of operation to three library branches, Atkinson, Capitol and Forest Home. These branches will be open on Fridays from 10 a.m. to 6 p.m. This amendment restores Saturday hours of operation to three library branches, Martin Luther King, Mill Road and Tippecanoe. These branches will be open on Saturdays from 10 a.m. to 5 p.m. This amendment adds position authority, funding and FTEs for six Librarian III positions, to start pay period 5 of 2016, and funding for security services. This amendment eliminates position authority, funding and FTEs for a Police Lieutenant, Captain of Police, and Police Fleet Supervisor.

**BACKGROUND**

In 2004, total hours of operation per week were 711 hours at Central and the twelve branch libraries. In 2010, open hours dropped to 480 hours per week. Since 2013, hours of operation have been maintained at 586 hours per week.

**DISCUSSION**

1. Currently, three library branches, Atkinson, Capitol and Forest Home are closed on Friday. This amendment restores Friday hours, from 10 a.m. to 6 p.m., at these branches. Additionally, three library branches, Martin Luther King, Mill Road and Tippecanoe are closed on Saturday. This amendment restores Saturday hours, from 10 a.m. to 5 p.m., at these branches.
2. Restoring Friday and Saturday hours at the three library branches, respectively, also adds position authority, funding and FTEs for six Librarian III positions and additional costs for security services.
3. The tax levy impact of this amendment is partially offset by having the six Librarian III positions start pay period 5 of 2016.
4. The tax levy impact of this amendment is also partially offset by eliminating the following positions within the Police Department:
  - One position of Police Lieutenant (\$91,223)
  - One position of Captain of Police (\$101,483)
  - One position of Police Fleet Supervisor (\$48,294)

All three of these positions are vacant.

**EFFECT**

1. The net impact of this amendment on the 2016 Budget is \$+0.
2. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S)**: Ald. Kovac

**COMMITTEE VOTE (4-1)**: In Favor: Kovac, Coggs, Hamilton, Perez

Opposed: Ald. Witkowski

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

Item 19B

LIBRARY, POLICE DEPARTMENT

Restore Friday hours at the Atkinson, Capitol and Forest Home library branches. These branches will be open from 10 am to 6 pm on Fridays. Restore Saturday hours at the Martin Luther King, Mill Road and Tippecanoe library branches. These branches will be open from 10 am to 5 pm on Saturdays. Add position authority, funding and FTEs for six Librarian III positions, to start pay period 5 of 2016, and funding for security services. Eliminate position authority, funding and FTE for a Police Lieutenant, Captain of Police, and Police Fleet Supervisor.

BUDGET EFFECT      TAX LEVY EFFECT      TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	BRANCH LIBRARY				
	SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.12-12	Librarian III	12	+6	\$665,918	\$+217,826
220.13-18	O&M FTE'S	93.95	+5.08	--	--
220.14-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,812,455	\$+104,556
	OPERATING EXPENDITURES				
220.14-16	Property Services	--	--	\$473,500	\$+23,174
	POLICE DEPARTMENT				
	PROPERTY CONTROL SECTION				
260.6-24	Police Lieutenant	1	-1	\$91,223	\$-91,223
	FACILITIES SERVICES SECTION				
260.9-9	Police Fleet Supervisor	1	-1	\$48,294	\$-48,294
	INFORMATION TECHNOLOGY DIVISION				
260.16-4	Captain of Police	1	-1	\$101,483	\$-101,483

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

LIBRARY, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.19-2	O&M FTE'S	2,725.71	-3.00	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-130,140
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+25,584

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 25A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MUNICIPAL COURT	-\$24,728	-\$24,728	-\$0.001

**AMENDMENT INTENT**

This amendment will create a \$50,000 MPS Driver's Education SPA by eliminating the funding and FTEs for the Municipal Court's Accountant Assistant III and the Court Services III positions.

**BACKGROUND**

1. The Municipal Court Accountant Assistant III position is vacant as of 11/01/2015. The amount of funding in the 2016 Proposed Budget for the position is \$44,198.
2. The Municipal Court Accountant Assistant III position receives and disburses large volumes of monies over-the-counter and/or through mail; updates account records, daily reports, and general ledgers; and prepares and instruct relief tellers.
3. The Municipal Court Services Assistant III position has been vacant since 06/07/2015. The amount of funding in the 2016 Proposed Budget for this position is \$30,530.
4. The Court Services Assistant III position provides documentation and information and assistant to defendants; directs defendants, attorneys and others to the appropriate court, city or other governmental unit, agency or individual; routes case files and documents to the appropriate court section; updates and maintain address information; and performs other duties as assigned.

**DISCUSSION**

1. This \$50,000 has been requested by MPS to help it begin a pilot program in January, offering a free driver's education program to approximately 1,200 students.
2. The pilot would begin in January 2016 and start with 300 students.
3. This pilot would be designed to double (to 2,400) in year two and then triple (to 3,600) in year three.

**EFFECT**

1. This amendment eliminates the funding (\$44,198) for the Municipal Court's Accounting Assistant III position in the 2016 Proposed Budget.
2. This amendment eliminates the funding (\$30,530) for the Municipal Court's Court Services Assistant III position in the 2016 Proposed Budget
3. This amendment creates an MPS Driver's Education SPA, funded at the level of \$50,000.
4. This amendment results in a budget effect of \$-24,728, a tax levy impact of \$-24,728 and a tax-rate impact of \$-0.001 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):**

Ald. Kovac, Hamilton, Murphy, Witkowski, Coggs

**COMMITTEE VOTE (5-0):**

In Favor: Kovac, Coggs, Witkowski, Hamilton, Perez

Opposed: None

Prepared by: La-Wanda G. Fletcher  
Legislative Reference Bureau  
Revised: October 30, 2015  
27A-Muni Crt-Create a 50,000 MPS Drivers' Education SPA

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac, Hamilton, Murphy, Witkowski, Coggs

MUNICIPAL COURT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Create an MPS Driver's Education Special Purpose Account (SPA) with \$50,000 in funding. Offset this cost by eliminating funding and FTE for two positions in the Municipal Court.

BUDGET EFFECT      TAX LEVY EFFECT      TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget      \$-24,728      \$-24,728      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-5	Accounting Assistant III	--	--	\$44,198	\$-44,198
240.2-10	Court Services Assistant III	--	--	\$217,207	\$-30,530
240.3-7	O&M FTE'S	34.00	-2.00	--	--
240.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$934,367	\$-35,869
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Milwaukee Fourth of July Commission"				
320.3-18	Insert the following line and amount: "MPS Driver's Education"	--	--	--	\$+50,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+35,869



**SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE****AMENDMENT 28A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	+\$0	+\$0	+\$+0.000

**AMENDMENT INTENT**

This amendment provides \$150,000 funding for Summer Jobs for Adults initiative by reducing Police Department Operating Expenditures for body-worn cameras. In addition, allocate \$50,000 in CDBG reprogramming for the Crisis Response for Trauma-Informed Care Counseling SPA. This amendment assumes the Common Council will enact legislation to allocate \$50,000 in CDBG reprogramming for this purpose.

**BACKGROUND**

The deployment of the 1,200 body-worn cameras to sworn police officers and front-line supervisors on street duty will be somewhat delayed but still completed by the end of 2016. As a result, operating funds are available for other uses.

**DISCUSSION**

1. The amendment restores \$150,000 funding for the Summer Jobs for Adults Initiative. This program started in 2015 with the objective of providing job training for long-term unemployed and people recently released from incarceration. It assists these people in regaining work records and skills for future public or private employment.
2. This amendment also assumes allocation of \$50,000 in CDBG reprogramming funds to increase the trauma-informed care counseling special purpose account from \$180,000 to \$210,000. These funds will be used to provide contract services to children and families that experience violent or other traumatic events and further train front-line police officers and firefighter/paramedics in psychological aspects of care for victims of trauma.

**EFFECT**

1. There is no net 2016 budget impact as a result of this amendment.
2. There is no tax-levy impact and no tax rate impact as a result of this amendment.

**ORIGINAL SPONSOR(S):**

Ald. Hamilton, Kovac

**COMMITTEE VOTE (5-0):**

In favor: Ald. Kovac, Coggs, Witkowski, Hamilton, Perez  
Opposed: None.

Prepared by: John Ledvina  
Legislative Reference Bureau  
October 29, 2015  
28A-Police – reduce operating and increase SPAs.rtf

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET**

By Ald. Hamilton, Kovac

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS MISCELLANEOUS

Add \$150,000 to the Summer Jobs for Adults Initiative SPA. Offset these costs by reducing Police Operating Expenditures by \$150,000. In addition, the intent is to allocate \$50,000 in CDBG reprogramming for the Crisis Response for Trauma-Informed Care Counseling SPA. The amendment assumes the Common Council will enact legislation to allocate \$50,000 in CDBG reprogramming for this purpose.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
260.21-13	Information Technology Services	--	--	\$3,626,149	\$-150,000
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
	Insert the footnote designator "(A)" to the following line				
320.2-4	Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	--
	Immediately following the line:				
320.2-4	"Crisis Response for Trauma-Informed Care Counseling"	--	--	--	--
	Insert the following footnote:				
	"(A) The Common Council's intent is to allocate \$50,000 in CDBG reprogramming for this purpose in 2016."				
320.4-21	Summer Jobs for Adults Initiative	--	--	--	\$+150,000



**SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE****AMENDMENT 29**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE	+\$0	+\$0	+\$0.000

**AMENDMENT INTENT**

This amendment provides funding, position authority and FTEs for 20 additional Police Officer positions, including the City-match for 7 COPS grant-funded officers to start in December 2015 and the City-match for a further 8 COPS grant-funded officers and 5 fully levy-funded officers to start in pay period 25 of 2016. The cost is offset by elimination of a vacant Captain of Police position and an increase in the Police Department's personnel cost adjustment.

**BACKGROUND**

The City was recently awarded a US Department of Justice Office of Community Oriented Policing Services Hiring Grant of \$1.875 million to assist in hiring up to 15 new police officers and funding a portion of those positions over the next three years. The City match is 25% in the first year, 35% in the second and 40% in the third year of the grant. The City must continue to fund these positions in the year following the expiration of the grant. In addition, the City will increase funded police officer positions by 5, from 1,880 to 1,885.

**DISCUSSION**

1. The COPS office promotes community-oriented policing to attain safe neighborhoods where residents feel secure and free to participate in community life.
2. This amendment provides City funding required in the grant to match federal funds to hire the 15 COPS grant officers. In addition, the City will increase its funded police officer positions by 5 to help create neighborhood peace and security.

**EFFECT**

1. There is no net 2016 budget impact as a result of this amendment.
2. There is no tax-levy impact and no tax rate impact as a result of this amendment.

**ORIGINAL SPONSOR(s):** Ald. Murphy, Perez

**COMMITTEE VOTE (5-0):** In favor: Ald. Kovac, Coggs, Witkowski, Hamilton, Perez  
Opposed: None.

Prepared by: John Ledvina  
Legislative Reference Bureau  
October 30, 2015  
29-Police – Add 20 in PP25.rtf

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET**

By Ald. Murphy, Perez

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
Add funding, position authority and FTEs for 20 additional Police Officer positions, with 7 Officers (COPS grant funded) to start with the December 2015 recruit class and 8 grant funded and 5 levy funded Officers to start in pay period 25 of 2016. Offset by eliminating funding, position authority and FTEs for a Captain of Police (Technical Communications Section) and an increase to the Personnel Cost Adjustment.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-21,663	\$-21,663	\$-0.001
<u>Provisions for Employee Retirement</u>	<u>\$+21,663</u>	<u>\$+21,663</u>	<u>\$+0.001</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	TECHNICAL COMMUNICATIONS DIVISION				
260.7-3	Captain of Police	1	-1	\$101,483	\$-101,483
260.18-8	Immediately following the line: "Office Assistant III"				
	Insert the following line and amounts: "Police Officer"	--	+20	--	\$+351,933
260.18-15	Personnel Cost Adjustment	--	--	\$-6,268,922	\$-112,496
260.18-23	Grant & Aids Deduction	--	--	\$-752,723	\$-343,617
260.19-2	O&M FTE'S	2,725.71	+2.52	--	--
260.19-3	NON-O&M FTE's	40.23	+5.71	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-111,058
	OPERATING EXPENDITURES				
260.21-8	Other Operating Supplies	--	--	\$1,313,517	\$+100,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Murphy, Perez

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

BMD-2 AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR		CHANGE IN 2016	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+84,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+111,058
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$+17,531
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+4,132

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL, DPW	\$-100,000	\$+0	\$+0.000

### AMENDMENT INTENT

This amendment will transfer \$500,000 from the Alley Reconstruction Program to the High Impact Street Program for residential side streets.

### BACKGROUND

#### 1. Alley Reconstruction Program

The City maintains approximately 4,000 alleys with a total length of about 400 miles. Approximately 125 miles of alleys are past their life expectancy of 50 years. Alley reconstruction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley. Until 2008, the cost of paving alleys was recovered at a rate of 90%. The recovery rate was further reduced in 2012 from 60% to 30%.

The department requested just over \$2 million to reconstruct alleys in 2016. Alley reconstruction costs average around \$1 million per mile. The department has approximately \$600,000 of borrowing authority remaining.

#### 2. High Impact Paving Program

High Impact projects are improved with an asphalt overlay and minimal engineering. The projects can typically be completed in a couple of days with very little disruption. High Impact projects cost approximately one third less per mile than conventional paving. The treatment is expected to extend pavement life by about 7 years.

The High Impact Paving Program was first funded in the 2013 Budget with \$1 million. The Proposed Budget includes \$7.5 million for the High Impact Paving Program. There are no special assessments associated with High Impact projects.

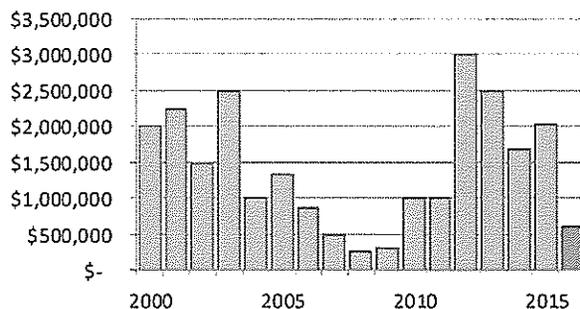
The program initially targeted streets that had high traffic volumes and which served commercial or employment corridors. Approximately 20% of the streets proposed by DPW for high impact treatment in 2016 are classified as "local".

### DISCUSSION

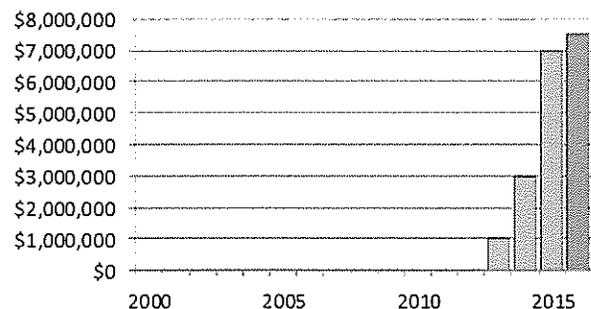
1. This amendment will eliminate all proposed funding for alley projects in 2016. The general obligation borrowing will be decreased by \$500,000, but without the debt component, there is no need to budget for the Special Assessment component. This will reduce total funding available by \$600,000.

2. Proposed funding for 2016 was reduced from the requested amount primarily to make room in the capital budget for other priorities such as the City Hall Foundation project. The proposed level of funding would provide the capacity to pave approximately 6 alleys, resulting in a one year replacement cycle of just over 650 years. A further reduction of funding will not have a meaningful effect of the replacement cycle.
3. Alleys do not form the same type of transportation network that streets do, but in many neighborhoods, they serve the important function of facilitating the removal of garbage by DPW Sanitation crews.
4. The department has proposed a High Impact program for 2016 of approximately 25 miles. Based on actual contract prices for 2015, the addition of \$500,000 to the High Impact Street Program will allow for the improvement of less than 1.5 additional miles of streets. The cost differential between traditional resurfacing/reconstruction projects and High Impact projects is significant. A portion of the cost savings is likely related to the length of the projects. In 2015, the average High Impact project was between 4 and 5 blocks long (based on a 600 foot block). If the newly funded residential projects are significantly shorter, the cost savings may not be as great.
5. Funding for High Impact project increased significantly in 2015. The increase represents a temporary shift away from the resurfacing and reconstruction projects that are typically done in the Local Street program. The goal was to make the largest impact possible on commercial corridors and higher volume streets. The department anticipates returning to a more traditional paving strategy in 2018.

**Alley Reconstruction- Budgeted Funding**



**High Impact Streets - Budgeted Funding**



**EFFECT**

1. The budget effect of this amendment is \$-100,000.
2. The tax-levy effect of this amendment is \$0.

**ORIGINAL SPONSOR(S):**

Ald. Bohl

**COMMITTEE ACTION (5-0)**

In Favor: Ald. Kovac, Coggs, Hammilton, Perez, Witkowski

Opposed: None

Prepared by: Kathleen Brengosz  
Legislative Reference Bureau  
October 30, 2015  
36-Capital – Move \$500K from Alleys to High Impact

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

CAPITAL IMPROVEMENTS

Transfer \$500,000 from the Alley Reconstruction Program to the High Impact Street Program for residential side streets.

BUDGET EFFECT      TAX LEVY EFFECT      TAX RATE EFFECT (PER \$1,000 A.V.)

Capital Improvements Budget      \$-100,000      \$+0      \$+0.000

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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS - HIGH IMPACT PROGRAM				
450.26-21	New Borrowing	--	--	\$7,500,000	\$+500,000
	C. ALLEY RECONSTRUCTION PROGRAM				
450.27-6	Assessable	--	--	\$100,000	\$-100,000
450.27-7	New Borrowing	--	--	\$500,000	\$-500,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND

Update the BID list to reflect the dissolution of BID #29 (Teutonia ,Capitol, Atkinson) and the combining of BID #36 (Riverworks II) with BID #25 (Riverworks). Also updates BID assessment amounts.

BUDGET EFFECT      TAX LEVY EFFECT      TAX RATE EFFECT (PER \$1,000 A.V.)

Economic Development Fund Budget      \$-247,333      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.I.1. BUDGET FOR ECONOMIC DEVELOPMENT				
500.1-9	Business Improvement Districts (A)	--	--	\$9,340,594	\$-247,233
500.1-11	Immediately following the line: "(A) For the following BIDs;"  Delete lines 500.1-12 through 500.2-23 and insert the following lines and amounts:  BID #2 (Historic Third Ward) - \$573,030 BID #4 (Greater Mitchell Street) - \$115,404 BID #5 (Westown) - \$79,152 BID #8 (Historic King Drive) - \$175,000 BID #10 (Avenues West) - \$337,573 BID #11 (Brady Str Business Area) - \$130,000 BID #13 (Oakland Avenue) - \$25,000. BID #15 (Riverwalk) - \$500,052 BID #16 (West North Avenue) - \$129,254 BID #19 (Villard Avenue) - \$63,974 BID #20 (East North Avenue) - \$221,262 BID #21 (Downtown Mgmt Distr) - \$3,367,180 BID #25 (Riverworks) - \$257,859 BID #26 (The Valley) - \$158,427 BID #27 (Burleigh) - \$45,086 BID #28 (North Ave Gateway Distr) - \$53,716 BID #29 (Teutonia,Capitol,Atkinson) - \$0 Bid #31 (Havenwoods) - \$185,000 BID #32 (North Ave Market Place) - \$77,514 BID#35 (Becher/KK) - \$3,648 BID#36 (Riverworks II) - \$0 BID#37 (30th St. Industrial Corridor) - \$166,616 BID#38 (Cesar E. Chavez) - \$26,500				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	BID#39 ( Center St Market Place) - \$46,022	--	--	\$61,460	\$-15,438
	BID#40(Airport Gateway) - \$335,835	--	--	\$351,181	\$-15,346
	BID#41(Downer) - \$77,301	--	--	\$81,166	\$-3,865
	BID#42 (Schlitz Park) -\$113,000	--	--	\$118,650	\$-5,650
	BID#43 (South 27th Street) - \$108,317	--	--	\$125,921	\$-17,604
	BID#44 (Kinnickinnic) - \$53,656	--	--	\$53,288	\$+368
	BID#48 (Granville) - \$486,929	--	--	\$403,712	\$+83,217
	BID#49 (Reed Street Yards) - \$40,962	--	--	\$60,900	\$-19,938
	BID#50 (S. 13th St.-Oklahoma Av.) - \$43,442	--	--	\$46,291	\$-2,849
	Potential New BIDs - \$500,000	--	--	\$500,000	\$+0
	NID #1 (Brewery) - \$135,500	--	--	\$215,513	\$-80,013
	NID #3 (Washington Park Partners) - \$161,150	--	--	\$168,683	\$-7,533
	NID #4 (Sherman Park) - \$200,000	--	--	\$218,295	\$-18,295
	Potential New NIDS - \$100,000	--	--	\$100,000	\$+0
500.3-3	TOTAL BUDGET FOR ECONOMIC DEVELOPMENT FUND			\$10,090,594	\$-247,233
	SECTION I. I. 2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND				
500.3-11	Business Improvement District Assessment			\$9,340,594	\$-247,233
500.3-16	TOTAL FUNDS FOR ECONOMIC DEVELOPMENT FUND			\$10,090,594	\$-247,233