

*City of Milwaukee  
Common Council  
Finance & Personnel Committee*

**2008 BUDGET**

**AMENDMENT PACKET**

**PART 2**

**AMENDMENTS #23 - #47**

*November 1 - 2, 2007*

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2008 EXECUTIVE BUDGET

		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
<b>2008 PROPOSED EXECUTIVE BUDGET</b>		1,285,292,190	227,403,843	8.014
State Shared Revenue			3,600,000	
General Transportation Aids			(370,300)	
Omnibus related revenues			(290,000)	
<b>TOTALS</b>		1,285,292,190	230,343,543	8.118
		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
<u>AMENDMENT DESCRIPTION</u>		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
1	SPA - DOA - Create a \$50,000 Disparity Study special purpose account by allocating CDBG reprogramming funds.	0	0	0.000
2	DOA - Eliminate the Environmental Sustainability Director position.	0	0	0.000
3	DOA - Eliminate the Grant Compliance Manager position.	(62,431)	(62,431)	(0.002)
4	DOA - CCCC - MAYOR - Move IRD staff from DOA to the City Clerk's Office, move the IRD Director position from DOA to the Mayor's Office.	0	0	0.000
5	Assessor - Restore position authority for one Senior Property Assessor.	0	0	0.000
6	CITY ATTORNEY - Reduce funding for one Assistant City Attorney position to three months.	(39,107)	(39,107)	(0.001)
7	SPA - CCCC - Eliminate \$3,500 for the City's membership in the ICLEI-Local Governments for Sustainability.	(3,500)	(3,500)	(0.001)
8	CCCC - Eliminate one Graphic Designer II position.	(40,191)	(40,191)	(0.001)
9	CCCC - Reduce funding of one currently vacant Legislative Fiscal Analyst to six months.	(26,235)	(26,235)	(0.001)
10	CCCC - Reduce funding of one currently vacant Legislative Fiscal Analyst to three months.	(39,353)	(39,353)	(0.001)
11	CCCC - Eliminate all aldermanic travel funding.	(25,000)	(25,000)	(0.001)
12	SPA - CCCC - Reduce the Economic Development Committee Fund to \$16,835.	(21,165)	(21,165)	(0.001)
13	SPA - CCCC - Increase funding for the Economic Development Committee by \$37,000.	37,000	37,000	0.001
14	CAPITAL - DCD - Eliminate funding for the 30th Street Industrial Corridor.	(3,067,500)	(67,500)	(0.002)
15	CAPITAL - SPA - DCD - Reduce the Development Fund capital account by \$100,000, create a Disparity Study special purpose account for \$100,000.	(2,250)	97,750	0.003
16	DCD - Restore one Credit Services Specialist position, eliminate one Management Accounting Specialist Senior position.	0	0	0.000
17	DCD - Eliminate the Development Center Assistant Manager position.	(37,635)	(37,635)	(0.001)
18	DCD - Eliminate the Economic Development Division Management Accounting Specialist.	0	0	0.000
19	DCD - Eliminate the Planning Section Associate Planner.	0	0	0.000
20	SPA - DCD - Eliminate funding for Business Improvement Districts except for BID 2 riverwalk maintenance.	(169,000)	(169,000)	(0.006)
21	SPA - DCD - Reduce funding for Business Improvement Districts by \$87,000.	(87,000)	(87,000)	(0.003)
22	SPA - DER - Reduce the Tuition Reimbursement SPA by \$20,000.	(20,000)	(20,000)	(0.001)
23	ERS - Increase deductible for the Fiduciary Liability Insurance from \$300,000 to \$500,000.	175,000	(25,000)	(0.001)
24	SPA - ERS - Reduce funding for Group Life insurance by \$450,000.	(450,000)	(450,000)	(0.016)
25	FIRE - Restore 6 Fire Fighter positions.	414,520	414,520	0.015
26	FIRE - Restore 12 Fire Fighter positions.	829,040	829,040	0.029
27	FIRE - Restore 9 Fire Fighter positions.	621,780	621,780	0.022
28	FIRE - Eliminate one Fire Battalion Chief.	(84,036)	(84,036)	(0.003)
29	FIRE & POLICE COMMISSION - Eliminate the Research & Policy Specialist position.	(48,756)	(48,756)	(0.002)
30	FIRE & POLICE COMMISSION - Eliminate the Community Relations Manager position.	(99,510)	(99,510)	(0.004)
31	HEALTH - Eliminate the Injury & Prevention Program Manager position.	(87,205)	(87,205)	(0.003)
32	HEALTH - Restore full funding for the Employee Assistance Coordinator position.	23,787	23,787	0.001
33	LIBRARY - Soft red circle the incumbent of the eliminated Bookbinder position.	8,702	8,702	0.001
34	LIBRARY - Restore one Bookbinder position.	41,715	41,715	0.001
35	MAYOR - Increase personnel cost adjustment to 5%.	(17,265)	(17,265)	(0.001)
36	MAYOR - Increase personnel cost adjustment to 10%.	(60,423)	(60,423)	(0.002)
37	MUNI COURT - SPA - DPW OPS - Eliminate \$125,000 of CDBG reprogramming funds for the Municipal Court Drivers Licensure and Employment Project SPA, provide \$125,000 of CDBG reprogramming funds for the DPW weekend box program.	0	0	0.000
38	SPA - MUNI COURT - Eliminate the Drivers Licensure and Employment Project SPA.	(75,000)	(75,000)	(0.003)
39	DNS - Add one Special Enforcement Inspector for Community Prosecution.	50,903	30,903	0.001
40	POLICE - Eliminate 9 Police Services Specialists for surveillance camera monitoring, add 7 Police Services Assistants with remaining funding used to increase overtime.	0	0	0.000
41	POLICE - Eliminate 25 Police Officers, create 25 Police Services Assistants.	(556,850)	(556,850)	(0.020)
42	POLICE - Eliminate three Police Services Assistants.	(99,402)	(99,402)	(0.004)
43	POLICE - Eliminate 3 of the 9 Police Service Specialists for surveillance camera monitoring.	(84,177)	(84,177)	(0.003)
44	POLICE - Reduce overtime by \$300,000.	(300,000)	(300,000)	(0.011)
45	POLICE - Increase the sworn strength by 60 Officers.	2,836,440	2,836,440	0.100
46	POLICE - Eliminate funding for the School Safety Initiative.	(498,675)	(498,675)	(0.018)
47	POLICE - Eliminate positions for the Integrity Unit.	0	0	0.000
48	POLICE - Eliminate 9 Police Services Specialists for surveillance camera monitoring.	(252,531)	(252,531)	(0.009)
49	POLICE - Reduce overtime by \$859,200.	(859,200)	(859,200)	(0.030)
50	POLICE - Eliminate the Assistant Chief position.	(118,467)	(118,467)	(0.004)
51	POLICE - Eliminate a Deputy Chief position.	(112,003)	(112,003)	(0.004)
52	POLICE - Increase the sworn strength by 20 Officers.	945,480	945,480	0.033
53	POLICE - Increase the sworn strength by 40 Officers.	1,890,960	1,890,960	0.067
54	CAPITAL - POLICE - Eliminate funding for the Professional Performance relocation.	(204,500)	(4,500)	(0.001)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2008 EXECUTIVE BUDGET

Agenda Number

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
<b>2008 PROPOSED EXECUTIVE BUDGET</b>	1,285,292,190	227,403,843	8.014
State Shared Revenue		3,600,000	
General Transportation Aids		(370,300)	
Omnibus related revenues		(290,000)	
<b>TOTALS</b>	1,285,292,190	230,343,543	8.116

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
<div style="border-top: 1px dashed black; border-bottom: 1px dashed black; height: 2px;"></div> <b>AMENDMENT DESCRIPTION</b>			
55 CAPITAL - POLICE - Eliminate the Neighborhood Surveillance Camera project.	(153,375)	(3,375)	(0.001)
56 POLICE - Create 45 civilian jailor positions and decrease a like funding amount for Police Officer	(440,042)	(440,042)	(0.016)
57 SPA - POLICE - Reduce Police overtime by \$500,000, create a new "Unarmed Civilian Patrols" special purpose account and footnote that funds are to be released by Common Council resolution.	0	0	0.000
58 SPA - POLICE - Reduce Police overtime by \$200,000, create a new "Unarmed Civilian Patrols" special purpose account and footnote that funds are to be released by Common Council resolution.	0	0	0.000
59 SPA - POLICE - Reduce Police overtime by \$100,000, create a new "Unarmed Civilian Patrols" special purpose account and footnote that funds are to be released by Common Council resolution.	0	0	0.000
60 CAPITAL - DPW INFRASTRUCTURE - Eliminate \$1.0 million cash funding, replace with \$1.0 million borrowing.	22,500	(977,500)	(0.034)
61 DPW OPS - Move vacant lot related positions from Sanitation to Forestry.	0	0	0.000
62 DPW OPS - Provide for herbicide application on sterile boulevards.	4,000	4,000	0.001
63 DPW OPS - Allocate \$295,000 from CDBG reprogramming funds to restore the DPW weekend box program.	0	0	0.000
64 DPW OPS - Eliminate 3 auxiliary Urban Forestry Specialist positions.	0	0	0.000
65 DPW OPS - Restore one Auto Maintenance Mechanic and one Vehicle Service Technician.	87,601	87,601	0.003
66 DPW OPS - Eliminate one Urban Forestry Crew Leader position.	(44,442)	(44,442)	(0.002)
67 CAPITAL - DPW OPS - Eliminate the Sustainable Boulevard Project.	(371,250)	128,750	0.004
68 WAGES SUPPLEMENT FUND - Reduce the Wages Supplement Fund by \$500,000.	(500,000)	(500,000)	(0.018)
69 WAGES SUPPLEMENT FUND - Eliminate the cost of living increase for all management and management non-represented employees.	(890,000)	(890,000)	(0.031)
70 SPA - Eliminate funding for the Housing Trust Fund.	(400,000)	(400,000)	(0.014)
71 CAPITAL - Eliminate the Energy Challenge Fund.	(511,250)	(11,250)	(0.001)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Employee's Retirement System	\$+175,000	\$-25,000	\$-0.001

**AMENDMENT INTENT**  
 The intent of this amendment is to change the deductible for the Fiduciary Liability Insurance from \$300,000 to \$500,000.

**OVERVIEW**

1. In the 2008 Proposed Budget, included in the Special Funds for the Employee's Retirement System, is an amount of \$300,000 for the deductible for a Fiduciary Liability Insurance policy.
2. In the event that there is a claim, the amount that the Employee's Retirement System is responsible for has increased to the first \$500,000, not \$300,000, as was budgeted.
3. Therefore, the amount in the 2008 Budget for Special Funds should be \$500,000 rather than \$300,000.

**IMPACT**

1. The result is an increase of \$200,000 to the Special Funds Fiduciary Liability Deductible for a total of \$500,000 in the Special Fund.
2. There is a \$25,000 decrease in the Employer's Pension Contribution to the Employee's Retirement Fund which results in a \$25,000 decrease to the Property Tax Levy.
3. The tax rate decrease would be \$-0.001 per thousand.

Prepared by: Mary Turk  
 LRB – Research and Analysis Section  
 October 27, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

PROVISIONS FOR EMPLOYEE RETIREMENT, EMPLOYEES' RETIREMENT SYSTEM

To increase the Fiduciary Liability Insurance Deductible and decrease the Employes' Retirement Fund employer contribution per final actuarial calculations.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Provisions for Employee Retirement	\$+175,000	\$-25,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
400.1-23	Employes' Retirement Fund Employer's Pension Contribution	--	--	\$25,000	\$-25,000
	EMPLOYEES' RETIREMENT SYSTEM				
	SPECIAL FUNDS				
410.5-16	Fiduciary Liability Deductible*	--	--	\$300,000	\$+200,000
	SECTION I.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$40,403,270	\$-25,000
440.1-11	Charges for Services - ERS	--	--	\$23,895,460	\$+200,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Employee's Retirement System	\$-450,000	\$-450,000	\$-0.016

**AMENDMENT INTENT**

The intent of this amendment is to reduce the tax levy by \$450,000 due to a decrease in the amount required for premiums for the Group Life Insurance in a Special Purpose Account in the Employee's Retirement System.

**OVERVIEW**

1. The Employee's Retirement System manages a Special Purpose Account for Group Life Insurance that requires Common Council approval.
2. In the 2008 Proposed Budget, the Special Purpose Account for Group Life Insurance was \$3,257,000.
3. The actual premium costs for Group Life Insurance for 2008 were lower than expected, totaling \$2,807,000, for a savings of \$450,000 (13.8%).

**IMPACT**

1. There is a decrease in the Employee's Retirement System's Special Purpose Account for Group Life Insurance from \$3,257,000 to \$2,807,000, a decrease of \$450,000.
2. This decrease results in the savings of \$450,000 from the tax levy for 2008, \$0.016 per thousand.

Prepared by: Mary Turk  
 LRB – Research and Analysis Section  
 October 25, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

To reduce funding for the Group Life Insurance Premium by \$450,000 resulting from lower than anticipated life insurance rates.

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

Operating Budget	\$-450,000	\$-450,000	\$-0.016
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.4-16	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Group Life Insurance Premium	--	--	\$3,257,000	\$-450,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+414,520	\$+414,520	\$+0.015

**AMENDMENT INTENT**

This amendment restores the staffing from 4 to 5 on a number of companies by adding back position authority, funding and FTEs for 6 firefighter positions.

**OVERVIEW**

1. In the 2007 Proposed Budget it was proposed that 8 ladder companies be decreased from 5 personnel to 4 personnel for a total decrease of 24 firefighter positions (8 positions and 3 shifts).
2. An amendment to the 2007 Proposed Budget successfully restored the personnel decreases in 3 of the 8 ladder companies, thus restoring a total of 9 firefighter positions (3 positions and 3 shifts).
3. As a result of the restoration in 3 of the ladder companies, in the approved 2007 Budget, there are 5 ladder companies with a decrease in personnel from 5 to 4 for a total decrease of 15 firefighter positions (5 positions and 3 shifts).
4. In the 2008 Proposed Budget, it is proposed that the number of personnel be decreased from 5 to 4 on an additional 3 ladder companies and one engine for a total decrease of 12 firefighter positions (4 positions and 3 shifts).

**IMPACT**

1. This amendment restores 6 firefighter positions, increasing the Salaries and Wages for the Fire Department by \$344,316. It also increases the Overtime Compensated (Special Duty) by \$70,204.
2. The change in O&M FTES will be an increase in 6 FTEs, from 1,021.48 to 1,027.48.
3. The estimated employee fringe benefit increase will be \$140,937.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

FIRE DEPARTMENT

Restore staffing on two Ladder Companies from four to five personnel by adding back position authority, funding, and FTEs for 6 Fire Fighter positions.

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

Operating Budget

\$+414,520      \$+414,520      \$+0.015

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-11	Firefighter	484	+6	\$26,545,452	\$+344,316
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,996,180	\$+70,204
190.4-20	O&M FTE'S	1021.48	+6.00	--	--
190.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,680,741	\$+140,937
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-140,937

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+829,040	\$+829,040	\$+0.029

**AMENDMENT INTENT**

This amendment restores the staffing from 4 to 5 on 3 Ladder Companies and one engine by adding back position authority, funding and FTEs for 12 firefighter positions.

**OVERVIEW**

1. In the 2007 Proposed Budget it was proposed that 8 ladder companies be decreased from 5 personnel to 4 personnel for a total decrease of 24 firefighter positions (8 positions and 3 shifts).
2. An amendment to the 2007 Proposed Budget successfully restored the personnel decreases in 3 of the 8 ladder companies, thus restoring a total of 9 firefighter positions (3 positions and 3 shifts).
3. As a result of the restoration in 3 of the ladder companies, in the approved 2007 Budget, there are 5 ladder companies with a decrease in personnel from 5 to 4 for a total decrease of 15 firefighter positions (5 positions and 3 shifts).
4. In the 2008 Proposed Budget, it is proposed that the number of personnel be decreased from 5 to 4 on an additional 3 ladder companies and one engine for a total decrease of 12 firefighter positions (4 positions and 3 shifts).

**IMPACT**

1. This amendment restores all 12 firefighter positions, increasing the Salaries and Wages for the Fire Department by \$688,632. It also increases the Overtime Compensated (Special Duty) by \$140,408.
2. The change in O&M FTES will be an increase in 12 FTEs, from 1,021.48 to 1,033.48.
3. The estimated employee fringe benefit increase will be \$281,874.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Donovan, Dudzik, Bohl

FIRE DEPARTMENT

Restore staffing on three Ladder Companies from four to five personnel and restore staffing on Engine 20 from four to five personnel by adding back position authority, funding, and FTEs for 12 Fire Fighter positions.

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

Operating Budget	\$+829,040	\$+829,040	\$+0.029
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-11	Firefighter	484	+12	\$26,545,452	\$+688,632
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,996,180	\$+140,408
190.4-20	O&M FTE'S	1021.48	+12.00	--	--
190.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,680,741	\$+281,874
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-281,874

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	+\$621,780	+\$621,780	+\$0.022

**AMENDMENT INTENT**

This amendment restores the staffing from 4 to 5 on a number of companies by adding back position authority, funding and FTEs for 9 firefighter positions.

**OVERVIEW**

1. In the 2007 Proposed Budget it was proposed that 8 ladder companies be decreased from 5 personnel to 4 personnel for a total decrease of 24 firefighter positions (8 positions and 3 shifts).
2. An amendment to the 2007 Proposed Budget successfully restored the personnel decreases in 3 of the 8 ladder companies, thus restoring a total of 9 firefighter positions (3 positions and 3 shifts).
3. As a result of the restoration in 3 of the ladder companies, in the approved 2007 Budget, there are 5 ladder companies with a decrease in personnel from 5 to 4 for a total decrease of 15 firefighter positions (5 positions and 3 shifts).
4. In the 2008 Proposed Budget, it is proposed that the number of personnel be decreased from 5 to 4 on an additional 3 ladder companies and one engine for a total decrease of 12 firefighter positions (4 positions and 3 shifts).

**IMPACT**

1. This amendment restores 9 firefighter positions, increasing the Salaries and Wages for the Fire Department by \$516,474. It also increases the Overtime Compensated (Special Duty) by \$105,306.
2. The change in O&M FTES will be an increase in 9 FTEs, from 1,021.48 to 1,030.48.
3. The estimated employee fringe benefit increase will be \$211,405.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

FIRE DEPARTMENT

Restore staffing on three Ladder Companies from four to five personnel by adding back position authority, funding, and FTEs for 9 Firefighter positions.

<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

\$+621,780

\$+621,780

\$+0.022

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-11	Firefighter	484	+9	\$26,545,452	\$+516,474
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,996,180	\$+105,306
190.4-20	O&M FTE'S	1021.48	+9.00	--	--
190.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,680,741	\$+211,405
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-211,405

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-84,036	\$-84,036	\$-0.003

**AMENDMENT INTENT**

This amendment eliminates the position of one Fire Department Battalion Chief.

**OVERVIEW**

1. In 2006, 2 Battalion Chief positions were eliminated by budget amendment to the 2006 Budget.
2. In the 2007 Budget, 3 Battalion Chief positions were eliminated and their duties transferred to Fire Fighting Deputy Chiefs.
3. At present, there are 15 Battalion Chiefs, with each of the 5 Battalions having 3 Battalion Chiefs.

**IMPACT**

1. This amendment decreases the Salaries and Wages for the Fire Department by \$84,036.
2. The change in O&M FTEs will be a decrease of 1 from 1,021.48 to 1,020.48.
3. The estimated employee fringe benefit decrease will be \$34,455.

**OTHER INFORMATION**

1. In the event that a Battalion Chief position is eliminated, Chief Holton has committed to reassigning as Acting Battalion Chief a Captain or Lieutenant or otherwise refilling the position.
2. It should be noted that the overtime rate for a Captain or Lieutenant position may be higher than that for a Battalion Chief position depending on the number of hours they have worked in within a 27-day period. Depending on the number of hours worked, a Captain or Lieutenant would be eligible for higher overtime due to the Fair Labor Standards Act (FLSA) than the overtime that a Battalion Chief would receive.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Zielinski

FIRE DEPARTMENT

Reduce position authority, funding, and FTE for one position of Battalion Chief.

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

Operating Budget      \$-84,036      \$-84,036      \$-0.003

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-7	Battalion Chief Fire	15	-1	\$1,260,542	\$-84,036
190.4-20	O&M FTE'S	1021.48	-1.00	--	--
190.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,680,741	\$-34,455
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+34,455

SPONSOR(s): Ald. Bohl

AMENDMENT 29

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire & Police Commission	\$-48,756	\$-48,756	\$-0.002

**AMENDMENT INTENT** – To eliminate position authority, funding and FTE for one Research & Policy Specialist in the Fire and Police Commission.

## OVERVIEW

1. The 2007 Budget created one Research and Policy Specialist position, Salary Grade 6, unfunded for 2007. Through amendment (Amendment #20, sponsored by Ald. Murphy, McGee, D'Amato and Hines), the Common Council created 2 Investigator positions (in addition to other personnel changes).
2. The 2008 Proposed Budget retitles the 2 Investigator positions to (1) Auditing Specialist and (1) Research and Policy Specialist, for a total of 2 Research and Policy Specialist positions, both Salary Grade 6. These positions were retitled in an effort to more accurately reflect the duties and responsibilities of the Investigator positions.
3. These positions will assist the Executive Director with the monitoring process, and be responsible for auditing and reviewing closed investigations and citizen complaints. Through regular data analysis and evaluation, these positions will help identify problematic trends, report on study findings and make recommendations for improvements. These positions will also track policy recommendations and the Police and Fire Departments' response times.
4. These positions have not been filled, as it was the desire of DER and the Fire and Police Commission to seek input on the classification of the duties of these positions from a new Executive Director.
5. The intent of this amendment is to eliminate the funding and position of one Research & Policy Specialist position; one position would remain. Both positions are fully funded for 2008.

## IMPACT

The 2006 PARC study illuminated a number of challenges with the Commission's current structure, including the underutilization of policy review power, insufficient staff resources, failure to analyze the practices of the Police and Fire Departments and an unsatisfactory citizen complaint process. The study made a number of recommendations to strengthen the Commission.

If this position is eliminated, it will greatly inhibit the Fire and Police Commission's ability to carry out the recommendations contained in the 2006 PARC report, namely its ability to conduct oversight of the Police Department, investigate citizen complaints and conduct performance-based reviews that evaluate systemic issues and seek accountability in the Police and Fire Departments.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

FIRE AND POLICE COMMISSION

To eliminate position authority, funding, and FTE for one Research & Policy Specialist position in the Fire and Police Commission.

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

Operating Budget

\$-48,756

\$-48,756

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
185.1-10	Research & Policy Specialist	2	-1	\$97,513	\$-48,756
185.2-7	O&M FTE'S	8.50	-1.00	--	--
185.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$244,917	\$-19,990
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+19,990

SPONSOR(s): Ald. Bohl

AMENDMENT 30

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire & Police Commission	\$-99,510	\$-99,510	\$-0.004

**AMENDMENT INTENT** – To eliminate position authority, funding and FTE for the Community Relations Manager in the Fire and Police Commission.

## OVERVIEW

1. The 2007 Budget created one Community Relations Manager position, Salary Grade 9. The position was not filled in 2007, and will be filled in November, 2007, when the new Executive Director begins employment in the Commission.
2. In 2003, the Public Relations Officer and the Community Relations Specialist positions were eliminated. The Commission has stated that outreach to the community has since been limited to the memberships in various community groups that are held by the current Director, such as the Milwaukee Commission on Police and Community Relations (MCPCR).
3. With the appointment of the Executive Director, the new Community Relations Manager position will attend community meetings and reestablish and maintain contact with community leaders to keep them informed of Commission issues and discuss the new complaint process.
4. This amendment will eliminate the funding and position of the Community Relations Manager.

## IMPACT

The 2006 PARC study illuminated a number of challenges with the Commission's current structure, including the underutilization of policy review power, insufficient staff resources, failure to analyze the practices of the Police and Fire Departments and an unsatisfactory citizen complaint process.

Another problem with the current Commission that the PARC report cited was lack of consistent outreach with the community. Since the elimination of the Public Relations Officer and the Community Relations Specialist positions in 2003, there has been only limited community outreach. Lack of community outreach is a chief Commission concern in 2008.

If this position is eliminated, it will greatly inhibit the Fire and Police Commission's ability to carry out the recommendations contained in the 2006 PARC report and its ability to overcome community mistrust and dissatisfaction with the current performance of the Commission. It will limit the Commission's community outreach function to current operations.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

FIRE AND POLICE COMMISSION

To eliminate position authority, funding, and FTE for the Community Relations Manager position in the Fire and Police Commission.

<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	\$-99,510	\$-99,510	\$-0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
185.1-7	Community Relations Manager (A)(X)(Y)	1	-1	\$99,510	\$-99,510
185.2-7	O&M FTE'S	8.50	-1.00	--	--
185.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$244,917	\$-40,799
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+40,799

SPONSOR: Ald. Dudzik

AMENDMENT 31

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health Department	-\$87,205	-\$87,205	-\$0.003

#### AMENDMENT INTENT

To eliminate a proposed new position in the Health Department for a Violence Reduction and Prevention Manager (Salary Grade 10).

#### BACKGROUND

1. The 2008 Proposed Budget would create a new position of Violence Reduction and Prevention Manager in the Health Department.
2. According to Health Commissioner Baker, this new O&M funded position is designed to provide strategic direction and oversight for the City of Milwaukee's effort to reduce the risk of violence through a variety of linked strategies. These include community policing, development of a citywide comprehensive violence prevention plan, and the development of community crime prevention collaborations for violence prevention.
3. The position is further designed to support a public health model that will link City departments, academic partners and community-based initiatives.
4. The public health model for violence prevention has been described as an approach and as a process. The approach involves 3 dimensions of the violence problem: the social and physical environment, the victim, and the instrument of harm. The process begins with an analysis of the intersection of these 3 dimensions (epidemiology), which leads to the development of policies and strategies (intervention), proceeds to implementation, and includes an evaluation. Each of the 4 phases of the process brings individuals and organizations together that have an interest in and expertise in the 3 dimensions of environment, victim and instrumentality.

#### IMPACT

1. This amendment eliminates the proposed new position for Violence Reduction and Prevention Manager within the Health Department Budget. The Fringe Benefit Offset equalizes the reduction in Fringe Benefits of \$35,754.

#### FISCAL EFFECT

1. This amendment reduces the tax levy by \$87,205.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Dudzik

HEALTH DEPARTMENT

To eliminate position authority, funding, and FTE for the Injury and Prevention Program Manager position in the Health Department.

<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	\$-87,205	\$-87,205	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
200.1-18	Injury and Prevention Prog. Manager (X)(Y)	1	-1	\$87,205	\$-87,205
200.19-9	O&M FTE'S	162.83	-1.00	--	--
200.25-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,426,725	\$-35,754
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+35,754

SPONSOR: Ald. Dudzik

AMENDMENT 32

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health Department	+\$23,787	+\$23,787	+\$0.001

**AMENDMENT INTENT**

To restore position and funding for the Employee Assistance Coordinator from 60% to 100% in the Health Department Budget.

**BACKGROUND**

1. The mission of the City of Milwaukee Employee Assistance program (EAP) is to assist City of Milwaukee employees who develop behavioral/medical problems that may directly affect their work performance and to provide "Key" personnel (supervisors, managers, union representatives) with policy and procedural guidelines for the management of these problems.
2. The EAP has been staffed by a single "in-house" coordinator since April of 1984 within the Milwaukee Health Department.
3. The EAP provides the following general activities:
  - Expert consultation and training to appropriate persons in the identification and resolution of job performance issues related to behavior, medical problems.
  - Confidential, appropriate and timely assessment services.
  - Referrals for appropriate diagnosis, treatment and assistance.
  - The formation of linkages between workplace and community resources that provide such services.
  - Follow-up services for employees who have used these services.
4. The level of regular activities performed by the EAP Coordinator has remained largely constant over the last 23 years. During the first 8 months of 2007:
  - The EAP assisted 245 employees and conducted 246 follow-up visits and calls.
  - A video presentation by the EAP Coordinator on stress management reached 524 employees through 24 showings at which employees also received an EAP brochure.
  - The EAP provided alcohol abuse and responsible drinking education to 360 employees in 9 sessions.

- The EAP provided early intervention training to 70 “Key” personnel in 4 sessions.
  - The EAP Coordinator provided 96 case consultations with “Key” personnel.
5. In addition to the historical duties of the EAP Coordinator, the Coordinator has taken a leadership role in the new City Employee Wellness Program initiated by the Mayor in the current year.

**AMENDMENT IMPACT**

1. The Proposed 2008 Budget would reduce the position of EAP Coordinator (Salary Grade 4) from 1.0 FTE to 0.6 FTE.
2. The amendment would restore the position to 1.0 FTE at salary to \$59,468.

**FISCAL EFFECT**

1. This amendment will increase the tax levy by \$23,787.

Prepared by: Richard Withers, Ext. 8532  
LRB – Research and Analysis Section  
October 29, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Dudzik

HEALTH DEPARTMENT

To restore funding for the Employee Assistance Coordinator position from 60% to 100%.

<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

\$+23,787

\$+23,787

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
200.11-3	Employee Assistance Coord. (X)	--	--	\$35,681	\$+23,787
200.19-9	O&M FTE'S	162.83	+0.40	--	--
200.25-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,426,725	\$+9,753
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-9,753

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MILWAUKEE PUBLIC LIBRARY	\$+8,702	\$+8,702	\$+0.000

**AMENDMENT INTENT**

To "soft red circle" the salary of James Nowak at Step 5 of Salary Range 406 if the 2008 Budget is adopted as proposed (eliminating one Bookbinder in the Milwaukee Public Library, Administrative Services).

**OVERVIEW**

1. One position of Bookbinder (SR 355) is proposed for elimination in the 2008 Proposed Budget within the Bindery Section, due to the cessation of binding most periodicals.
2. Bookbinder James Nowak will be demoted to a Library Circulation Assistant I if the proposed elimination of one position of Bookbinder is adopted in the 2008 Budget.

**IMPACT**

1. This amendment will "soft red circle" (temporarily freeze at current rates) the salary of James Nowak, at Step 5 of Salary Range 406 in the event that one position of Bookbinder is eliminated in the 2008 Budget. This "soft red circle" allows the incumbent to remain eligible for an across the board salary increase.
2. The net impact of this amendment is an increase of the 2008 Budget by \$+8,702, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.
3. If this amendment is adopted, separate action will be required for the 2008 salary ordinance.
4. The 2008 Budget will be footnoted in the appropriate sections citing the position to be "soft red circled" at the current rate of pay.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl, Dudzik

LIBRARY

To establish a soft red circle for the incumbent in the bookbinder position that is being eliminated in the 2008 proposed budget.

<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

\$+8,702

\$+8,702

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	CENTRAL LIBRARY DECISION UNIT				
	CIRCULATION BUREAU POOL				
	Insert the footnote designator "(A)" on the following line:				
210.20-16	"Library Circulation Assistant I"	--	--	\$1,102,483	\$+8,702
	Immediately following the line:				
210.21-18	"NON-O&M FTES"	--	--	--	--
	Insert the following lines:				
	"(A) Soft red circle one position held by James Nowak at Step 5 of Pay Range 406"				
210.22-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,719,690	\$+3,567
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-3,567

SPONSOR(S): ALD. ZIELINSKI

AMENDMENT 34

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MILWAUKEE PUBLIC LIBRARY	\$+41,715	\$+41,715	\$+0.001

**AMENDMENT INTENT**

This amendment restores position authority and funding for the position of Bookbinder in the Milwaukee Public Library, Administrative Services.

**OVERVIEW**

1. One position of Bookbinder (SR 355) is proposed for elimination in the 2008 Proposed Budget within the Bindery Section, due to the cessation of binding most periodicals.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for the Bookbinder position in the Milwaukee Public Library, Administrative Services for an expenditure of \$41,715.
2. Since the Bookbinder position proposed for elimination is currently filled, this amendment would result in the incumbent remaining in the position of Bookbinder which is added back to the budget through this amendment.
3. The net impact of this amendment is an increase of the 2008 Budget by \$+41,715, for a tax rate impact of \$+0.001 per \$1,000 assessed valuation.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Zielinski

LIBRARY

To add position authority, salary, and FTE for one Bookbinder position.

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

\$+41,715	\$+41,715	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	ADMINISTRATIVE SERVICES DECISION UNIT				
210.5-18	Bookbinder	1	+1	\$41,715	\$+41,715
210.7-20	O&M FTE'S	102.71	+1.0	--	--
210.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,840,510	\$+17,103
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-17,103

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MAYOR'S OFFICE	\$-17,265	\$-17,265	\$-0.001

**AMENDMENT INTENT**

This amendment increases the personnel cost adjustment to 5% in the Mayor's Office.

**OVERVIEW**

This amendment increases the personnel cost adjustment to 5% in the Mayor's Office.

The personnel cost adjustment (PCA) is a deduction from the salary accounts from each department based upon an estimation and projection of the number of vacancies for the upcoming year. These projections are based upon historical vacancy data in the department.

In addition to the budget and tax levy effect of this amendment, the practical effect in the Mayor's Office in 2008 will be to hold open vacant positions for a longer period of time.

The 2008 Proposed Budget allocates \$25,893 for the PCA that is 3% of the salaries and wages total before adjustments. This amendment increases the PCA by \$17,265 to \$43,158.

**IMPACT**

The budget effect of this amendment is \$-17,265.

The tax levy effect of this amendment is \$-17,265.

The tax rate effect of this amendment is \$-0.001.

**OTHER INFORMATION**

The fiscal impact of this amendment include both salary and fringe benefits adjustments.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

MAYOR'S OFFICE

Increase the Personnel Cost Adjustment to 5%.

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

Operating Budget      \$-17,265      \$-17,265      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
220.2-2	Personnel Cost Adjustment	--	--	\$-25,893	\$-17,265
220.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$343,278	\$-7,079
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+7,079

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MAYOR'S OFFICE	\$-60,423	\$-60,423	\$-0.002

**AMENDMENT INTENT**

This amendment increases the personnel cost adjustment to 10% in the Mayor's Office.

**OVERVIEW**

This amendment increases the personnel cost adjustment to 10% in the Mayor's Office.

The personnel cost adjustment is a deduction from the salary accounts from each department based upon an estimation and projection of the number of vacancies for the upcoming year. These projections are based upon historical vacancy data in the department.

In addition to the budget and tax levy effect of this amendment, the practical effect in the Mayor's Office in 2008 will be to hold open vacant positions for a longer period of time.

The 2008 Proposed Budget allocates \$25,893 for the PCA that is 3% of the salaries and wages total before adjustments. This amendment increases the PCA by \$60,423 to \$86,316.

**IMPACT**

The budget effect of this amendment is \$-60,423.

The tax levy effect of this amendment is \$-60,423.

The tax rate effect of this amendment is \$-0.002.

**OTHER INFORMATION**

The fiscal impact of this amendment include both salary and fringe benefits adjustments.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

MAYOR'S OFFICE

Increase the Personnel Cost Adjustment to 10%.

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

Operating Budget

\$-60,423      \$-60,423      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
220.2-2	Personnel Cost Adjustment	--	--	\$-25,893	\$-60,423
220.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$343,278	\$-24,773
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+24,773

SPONSOR: Ald. Dudzik

AMENDMENT 37

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Municipal Court/DPW Sanitation Division	\$0.00	\$0.00	\$0.00

**AMENDMENT INTENT**

To eliminate \$125,000 in community development reprogramming funds for the Drivers Licensure and Employment Project, and to provide \$125,000 in reprogramming funds for the weekend box program of the Department of Public Works.

**OVERVIEW**

***The Center for Drivers License Recovery and Employment***

1. The Center for Drivers License Recovery and Employability ("Center") was created in 2007, and began working with clients on April 2, 2007. The Center's activities are directed toward assisting low- and moderate-income individuals whose licenses have been suspended or revoked due to failure to pay court-ordered judgments.
2. A 2006 study by the University of Wisconsin Milwaukee (UWM) Employment and Training Institute found that nearly 90,000 Milwaukee County residents are under driver's license suspension or revocation, and less than half of African American and Hispanic adults have a valid driver's license. Lack of a driver's license is a significant factor affecting employability.
2. Funding for the Center comes from a variety of private sources and from 2 City accounts: \$75,000 was provided in 2007 through a new Drivers Licensure and Employment Project Special Purpose Account; and \$125,000 from Community Development Block Grant reprogramming funds. The Proposed 2008 Budget includes the same levels of funding for the Center.
3. The annual budget for the Center is planned to be \$800,000, of which approximately \$600,000 has currently been raised, including City funding.
4. Staff of the Center includes 5 full-time case managers, 1 full-time attorney, 1 full-time office administrator/intake coordinator, and 1 full-time director.

***The Weekend Box Program***

1. Due to restrictions on the use of CDBG funding for service programs, the 2008 Proposed Budget does not include funding for DPW's Weekend Box Program. Under this program, DPW provides large roll-off dumpsters (boxes) for weekend neighborhood cleanups.

2. DPW is encouraging community groups and Common Council members to work with the department to utilize the Project Clean & Green as an alternative or to find other alternatives to the elimination of the funding for the Weekend Box Program.
3. An amendment to the 2007 Budget restored \$295,000 in Community Development Block Grant reprogramming funding and \$40,000 in O & M funding for the program.
4. The program is available April through October and approximately 82% of the boxes are placed in the CDBG area. The table below shows the number of boxes provided and tons collected from 1999 through August 31, 2007.

Years	Boxes Provided	Tons Collected
1999	2,008	3,942
2000	1,922	3,482
2001	1,910	4,435
2002	1,522	3,722
2003	1,600	5,200
2004	1,620	6,980
2005	1,400	4,390
2006	1,501	3,600
2007*	1,135	2,903

\* through 10/23/07

The table below shows the number of weekend boxes placed in each Aldermanic District and the number of boxes of placed in the CDBG area and outside the CDBG area.

<b>2007 Weekend Box Locations In / Out CDBG Area (through 10/23/07)</b>				
DIST	ALDERMAN	CDBG AREA	NOT In CDBG	Total
1	A.HAMILTON	104	11	115
2	J.DAVIS, SR	15	41	56
3	M.D'AMATO	7	18	25
4	R.BAUMAN	56	11	67
5	J.BOHL, JR	0	31	31
6	M.MCGEE, JR	270	9	279
7	W.WADE	163	17	180
8	R.DONOVAN	18	1	19
9	R.PUENTE	21	8	29
10	M.MURPHY	36	31	67
11	J.DUDZIK	0	6	6
12	J.WITKOWIAK	46	4	50
13	T.WITKOWSKI	3	7	10
14	T.ZIELINSKI	14	13	20
15	W.HINES	172	2	174
		<b>925</b>	<b>210</b>	<b>1,135</b>

## **PROGRAM IMPACT**

1. Reduction of the City's contribution to the Center by \$125,000 from a total of \$200,000 to \$75,000 would likely result in a reduction in staff and in fewer clients served.
2. Utilizing \$125,000 in CDBG reprogramming funds, this amendment restores a portion of funding for the Weekend Box program to operate for the months of April, May and June.
3. The amendment provides partial funding for equipment and operating expenses, and restores one authorized position of Operations Driver/Worker.
4. If this amendment is adopted, DPW has funding in its 2008 O&M budget to provide boxes outside the CDBG area.

## **EFFECT**

This amendment does not affect budgeted totals, but does reallocate community development reprogramming funds from the Driver's Licensure and Employment Special Purpose Account to the Department of Public Works Sanitation Division to partially restore the Weekend Box Program.

This amendment has no tax levy effect.

Prepared by: Richard Withers, Ext. 8532  
LRB – Research and Analysis Section

Jim Carroll, Ext. 8679  
LRB – Research and Analysis Section

October 29, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-GRANT AND AID FUND

To eliminate \$125,000 in Community Development Block Grant reprogramming funding for the Municipal Court Drivers Licensure and Employment Project and allocate \$125,000 in Community Development Block Grant reprogramming funding in 2008 for the Neighborhood Weekend Clean-Up Box Program. The amendment will fund equipment, operating expenses, salaries, and fringe benefits for one Operations Driver/Worker position.

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

Operating Budget	\$+0	\$+0	\$+0.000
Grant and Aids Budget	\$+0	\$+0	\$+0.000
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
300.13-17	Operations Driver/Worker	72	+1	\$3,214,130	\$+48,030
300.14-26	Grants & Aids Deduction	--	--	--	\$-48,030
300.15-6	NON-O&M FTE'S	0.50	+1.14	--	--
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$76,339,580	\$-125,000
500.1-15	Neighborhood Weekend Clean-Up Box Program (A)	--	--	--	\$+125,000

SPONSOR: Ald. Bohl

AMENDMENT 38

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Municipal Court - SPA	- \$75,000	- \$75,000	-\$0.003

**AMENDMENT INTENT**

To eliminate \$75,000 from the Proposed 2008 Budget designated for the Drivers Licensure and Employment Special Purpose Account (SPA) under the authority of the Municipal Court.

**OVERVIEW**

***The Center for Drivers License Recovery and Employment***

1. The Center for Drivers License Recovery and Employability ("Center") was created in 2007, and began working with clients on April 2, 2007. The Center's activities are directed toward assisting low- and moderate-income individuals whose licenses have been suspended or revoked due to failure to pay court-ordered judgments.
2. A 2006 study by the University of Wisconsin Milwaukee (UWM) Employment and Training Institute found that nearly 90,000 Milwaukee County residents are under driver's license suspension or revocation, and less than half of African American and Hispanic adults have a valid driver's license. Lack of a driver's license is a significant factor affecting employability.
2. Funding for the Center comes from a variety of private sources and from 2 City accounts: \$75,000 was provided in 2007 through a new Drivers Licensure and Employment Project Special Purpose Account; and \$125,000 from Community Development Block Grant reprogramming funds. The Proposed 2008 Budget includes the same levels of funding for the Center.
3. The annual budget for the Center is planned to be \$800,000, of which approximately \$600,000 has currently been raised, including City funding.
4. Staff of the Center includes 5 full-time case managers, 1 full-time attorney, 1 full-time office administrator/intake coordinator, and 1 full-time director.

**PROGRAM IMPACT**

1. Reduction of the City's contribution to the Center by \$75,000 from a total of \$200,000 to \$125,000 would likely result in a reduction in staff and in fewer clients served.

**EFFECT**

This amendment would reduce tax levy funding by \$75,000 and eliminate tax levy funding for the Drivers Licensure and Employment SPA.

Prepared by: Richard Withers, Ext. 8532  
LRB – Research and Analysis Section  
October 23, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate \$75,000 in property tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account. This amendment does not intend to change the \$125,000 in CDBG reprogramming funds that will support the Drivers Licensure Program. Total funding for the Drivers Licensure Program will decrease from \$200,000 to \$125,000.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$-75,000	\$-75,000	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.3-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Drivers Licensure and Employment Project	--	--	\$75,000	\$-75,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$+50,903	\$+30,903	\$+0.001

**AMENDMENT INTENT**

This amendment adds the position authority, funding and FTE for one additional Special Enforcement Inspector to support the Community Prosecution Program in the Department of Neighborhood Services (DNS).

**OVERVIEW**

1. Presently, DNS has one Special Enforcement Inspector to support the Community Prosecution Program, or Receivership Program.
2. This position, at the request of either the City Attorney, District Attorney or Milwaukee Police Department, will inspect what has been deemed a nuisance property. They will write-up code violations and, if necessary, declare the property unfit for habitation, placard the house and see that inhabitants are removed.
3. This position is used as a tool to disrupt criminal activity, especially drug houses.
4. Some revenues are generated as a result of this position when land owners are required to apply for new occupancy permits and when violations reach Municipal Court.

**IMPACT**

1. This amendment increases the Salaries and Wages for DNS by \$48,478.
2. The change in O&M FTEs will be an increase of one FTE, and increase total FTEs from 171.08 to 172.08.
3. The estimated increase in employee fringe benefit costs will be \$19,876.
4. Operating Expenditures will be affected with increases in Vehicle Rental (\$2,100), Professional Services (\$150) and Other Operating Services (\$175).
5. Source of Funds, or Revenues, will be affected with an addition of Occupancy Permit fees of \$17,500 and an increase in Municipal Court Fines and Forfeitures of \$2,500.

**OTHER INFORMATION**

1. This amendment assumes adjustment of revenue by the Comptroller.
2. If the Comptroller does not adjust revenue, the tax levy effect would be \$50,903 and the tax rate effect would be \$+0.002.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Donovan

DEPARTMENT OF NEIGHBORHOOD SERVICES

To add position authority, funding, and FTE for one additional Special Enforcement Inspector to support the Community Prosecution Program. **This amendment assumes adjustment of revenue by the Comptroller.** If the Comptroller does not adjust revenue, the tax levy effect would be \$50,903 and the tax rate effect would be \$+0.002.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+50,903	\$+30,903	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	Immediately following the line:				
240.5-19	"Special Enforcement Inspector (A) (X)"				
	Insert the following position and amounts:				
	"Special Enforcement Inspector"	--	+1	--	\$+48,478
240.8-12	O&M FTE'S	171.08	+1.00	--	--
240.8-23	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,301,016	\$+19,876
	OPERATING EXPENDITURES				
240.9-9	Vehicle Rental	--	--	\$305,230	\$+2,100
240.9-11	Professional Services	--	--	\$60,750	\$+150
240.9-16	Other Operating Services	--	--	\$45,280	\$+175
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-19,876

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Donovan

DEPARTMENT OF NEIGHBORHOOD SERVICES (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	PERMITS				
390.2-14	Occupancy	--	--	\$275,000	\$+17,500
	FINES AND FORFEITURES				
390.5-3	Municipal Court	--	--	\$5,502,000	\$+2,500

SPONSOR(S) ALD. D'AMATO

AMENDMENT 40

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

**AMENDMENT INTENT**

This amendment eliminates positions and funding for 9 Police Service Specialists related to monitoring pole-mounted surveillance cameras; adds positions and funding for 7 additional Police Services Assistants; any funding difference shall be allocated to O&M police overtime.

**OVERVIEW**

The 2008 Proposed Budget allocates \$252,531 for 9 new Police Service Specialists (PSSs) who will monitor the pole-mounted video surveillance cameras. These nonsworn positions are expected to handle between 15 and 25 cameras over 3 shifts. If these positions are not approved, the video cameras will not be monitored around the clock but on a spot check basis as staff can be made available, according to MPD.

The 2008 Proposed Budget allocates \$596,412 for 18 Police Services Assistants (PSAs). MPD is proposing that these 18 nonsworn positions be used to civilianize the bookings process at district stations. It is expected that the assignment of these positions to district stations would allow current sworn personnel to return to street duties. This amendment adds positions and funding for 7 additional PSAs and increases the PSA line item by \$231,938.

This amendment eliminates positions and funding for 9 PSSs and the PSS line item is reduced from \$252,531 to \$0.

The funding difference between the PSSs and the PSAs is \$20,953. These funds would be allocated to O&M police overtime by this amendment.

**IMPACT**

The net impact of this amendment is a reduction of the 2008 Budget by \$+0, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Tom Shaffer  
LRB – Fiscal Section  
October 26, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. D'Amato

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE's for nine Police Services Specialist positions that were to be used for surveillance camera monitoring; create position authority, funding, and FTE's for seven Police Services Assistant positions, with the remaining difference used to increase overtime.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-19	Police Serv. Spec.	9	-9	\$252,531	\$-252,531
250.13-18	O&M FTE'S	715.45	-9.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-80,810
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-18	Police Services Assistant	18	+7	\$596,412	\$+231,938
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$+20,593
250.27-12	O&M FTE'S	2164.45	+7.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$+80,810

SPONSOR(S) ALD. D'AMATO

AMENDMENT 41

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-556,850	\$-556,850	\$-0.020

**AMENDMENT INTENT**

This amendment eliminates number and funding for 25 sworn police officer recruits and adds position authority and funding for 25 additional police services assistants.

**OVERVIEW**

This amendment reduces by 25 the number of sworn police recruits for 2008 and funding for these recruits. Funding for police officer recruits is reduced by a budgeted \$1,385,200.

This amendment then adds position authority and funding for 25 police services assistants. Funding for police services assistants is increased by \$828,350. It is expected that the assignment of the police services assistants would allow current sworn personnel to return to street duties.

**IMPACT**

The net impact of this amendment is to decrease both the budget and the property tax levy by \$556,850 each, and the tax rate decreases by \$0.020.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 29, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. D'Amato

POLICE DEPARTMENT

Add position authority, funding, and FTE's for twenty five Police Services Assistant positions and eliminate funding for twenty five Police Officers.

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

Operating Budget      \$-556,850      \$-556,850      \$-0.020

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-18	Police Services Assistant	18	+25	\$596,412	\$+828,350
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$-1,385,200
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-178,192
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+178,192

SPONSOR(S) ALD. DONOVAN, DUDZIK

AMENDMENT 42

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-99,402	\$-99,402	\$-0.004

**AMENDMENT INTENT**

Eliminate positions and funding for 3 Police Services Assistants (PSAs) in MPD; reduce number of PSAs from 18 to 15.

**OVERVIEW**

The 2008 Proposed Budget allocates \$596,412 for 18 Police Services Assistants (PSAs), titled Community Service Officers in the 2007 budget, to be assigned where needed in the Administration Services Decision Unit.

Fifteen of these positions were authorized in the 2007 budget, all to be filled in the 2007 budget. None of these positions are filled yet.

MPD is proposing that these 18 nonsworn positions be used to civilianize the bookings process at district stations. It is expected that the assignment of these positions to district stations would allow current sworn personnel to return to street duties.

This amendment eliminates positions and funding for 3 PSAs and reduces the overall number of PSAs from 18 to 15. This amendment reduces the allocation for PSAs from \$596,412 to \$497,010; a \$99,402 decrease.

**IMPACT**

By adopting this amendment, both the budget and property tax levy decrease by \$99,402 each, and the tax rate decreases by \$-0.004.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 26, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Donovan, Dudzik

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE's for three Police Services Assistant positions.

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

Operating Budget      \$-99,402      \$-99,402      \$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-18	Police Services Assistant	18	-3	\$596,412	\$-99,402
250.27-12	O&M FTE'S	2164.45	-3.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-31,809
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+31,809

SPONSOR(S) ALD. DONOVAN

AMENDMENT 43

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-84,177	\$-84,177	\$-0.003

**AMENDMENT INTENT**

This amendment eliminates positions and funding for 3 Police Service Specialists (PSSs) related to monitoring pole-mounted surveillance cameras. This amendment reduces the number of PSSs in the budget from 9 to 6.

**OVERVIEW**

The 2008 Proposed Budget allocates \$252,531 for 9 new Police Service Specialists (PSSs) who will monitor the pole-mounted video surveillance cameras. These nonsworn positions are expected to handle between 15 and 25 cameras over 3 shifts. If these positions are not approved, the video cameras will not be monitored around the clock but on a spot check basis as staff can be made available, according to MPD.

This amendment eliminates positions and funding for 3 PSSs and reduces the number of PSSs in the budget from 9 to 6. The PSS line item is reduced by \$84,177 from \$252,531 to \$168,534.

**IMPACT**

The net impact of this amendment is a reduction of the 2008 Budget by \$84,177, for a tax rate impact of \$-0.003 per \$1,000 assessed valuation.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 27, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Donovan

Item 43

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE's for three of the nine Police Services Specialist positions that were to be used for surveillance camera monitoring.

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

Operating Budget      \$-84,177      \$-84,177      \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-19	Police Serv. Spec.	9	-3	\$252,531	\$-84,177
250.13-18	O&M FTE'S	715.45	-3.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-26,937
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+26,937

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$-300,000	\$-300,000	\$-0.011

**AMENDMENT INTENT**  
 This amendment reduces overtime funding for the Neighborhood Safety Initiative by \$300,000.

**OVERVIEW**

This amendment reduces overtime funding for the Neighborhood Safety Initiative (NSI) by \$300,000. The mayor is seeking \$1.8 million for the NSI patrols in the 2008 budget, and it is included within the \$13,843,200 line item with O&M-funded overtime. This amendment reduces the O&M-funded overtime line item by \$300,000 to \$13,543,200.

MPD reports reduction in crime in Milwaukee since the implementation of NSI on May 19, 2007. The following table reflects crime citywide prior to NSI and since implementation.

Crime	Jan 1 – May 19, 2006	May 20– Sept 29, 2006	Jan 1 – Sept 29, 2006	Jan 1 – May 19, 2007	May 20– Sept 29, 2007	Jan 1 – Sept 29, 2007
<b>Nonfatal Shootings</b>	160	315	475	159	216	375
<b>Armed Robberies</b>	819	1,057	1,876	937	827	1,764
<b>Homicides</b>	33	48	81	39	38	77

Nonfatal shootings were reduced from 315 during the period May 20 to September 29, 2006 to 216 during the same period for 2007; a 31.4% decrease. Nonfatal shootings were reduced from 475 during the period January 1 to September, 29, 2006 to 375 during the same period for 2007; a 21.1% decrease.

Armed robberies were reduced from 1,057 during the period May 20 to September 29, 2006 to 827 during the same period for 2007; a 21.8% decrease. Armed robberies were reduced from 1,876 during the period January 1 to September 29, 2006 to 1,764 during the same period for 2007; a 6.0% decrease.

Homicides were reduced from 48 during the period May 20 to September 29, 2006 to 38 during the same period for 2007; a 20.8% decrease. Homicides were reduced from 81 during the period January 1 to September 29, 2007 to 77 during the same period for 2007; a 4.9% decrease.

The intent of this amendment is to reduce funding for NSI. Final authority of deployment of MPD personnel rests with the Chief of Police.

**IMPACT**

By adopting this amendment, the budget and property tax levy decreases by \$300,000 each, and the tax rate decreases by \$0.011.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 27, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Donovan

Item 44

POLICE DEPARTMENT

Reduce Police Department overtime by \$300,000.

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

Operating Budget      \$-300,000      \$-300,000      \$-0.011

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-300,000
250.27-12	O&M FTE'S	2164.45	-4.43	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-96,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+96,000

SPONSOR(S) ALD. DONOVAN

AMENDMENT 45

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$+2,836,440	\$+2,836,440	\$+0.100

**AMENDMENT INTENT**

This amendment increases the sworn strength of the Milwaukee Police Department (MPD) by 60 officers.

**OVERVIEW**

With respect to all MPD sworn positions, the 2008 proposed budget contains 2,160 sworn positions, of which 1,977 are actually funded. This amendment increases the sworn strength by an additional 60 officers.

This amendment increases the budget for police officers by \$2,836,440.

The 2008 proposed budget provides funding for 1,540 sworn positions of Police Officer. MPD reports for Pay Period 16 (July 29, 2007 to August 11, 2007) the following staffing levels:

	1,328	Actual
	<u>19</u>	Vacancies Temp (includes officers on maternity leave)
TOTAL	1,347	

As of this pay period, MPD was authorized for 1,540 Police Officer positions.

**IMPACT**

By adopting this amendment, both the budget and the property tax levy increase by \$2,836,440 each, and the tax rate increases by \$0.100.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 29, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Donovan

Item 45

POLICE DEPARTMENT

Increase the sworn strength of the Police Department by 60 Police Officers.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget \$+2,836,440    \$+2,836,440    \$+0.100

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
250.15-7	Other Operating Supplies	--	--	\$1,167,681	\$+120,600
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$+2,715,840
250.27-12	O&M FTE'S	2164.45	+60.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$+869,069
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-869,069

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S) ALD. DUDZIK

AMENDMENT 46

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$-498,675	\$-498,675	\$-0.018

**AMENDMENT INTENT**

This amendment eliminates positions and funding relating to the proposed expansion of the school security initiative with MPS and MPD.

**OVERVIEW**

In 2007, the Common Council adopted CCFN 061701 that approved the Intergovernmental Cooperation Agreements with Milwaukee Public Schools (MPS). These agreements funded police that were stationed at Bradley Tech High School on the south side and the "Custer cluster" on the north side that included Custer High School/Lady Pitts, Edison Middle School, Thurston Woods Elementary School and 35<sup>th</sup> Street Elementary School. The City share was \$150,000 of the program; costs were split equally between the City and MPS. The MPD presence brought mixed results according to a report submitted by the MPS superintendent and the "Custer cluster" experiment was changed in mid-course. Police presence was eliminated at the Edison, Thurston Woods and 35<sup>th</sup> Street schools to provide more attention to Custer High School/Lady Pitts. At Bradley Tech, this program reduced calls for police service to the school by more than 50%.

The City proposes to expand this partnership to 10 additional high schools, with costs to be shared 50%/50% with MPS via a cooperation agreement to be approved by the Common Council, with MPS reimbursing the City for its share of costs. The City's share of costs would be funded in the following manner:

6 schools- \$498,675 budgeted on assumption of receiving \$3.6 million in additional state shared revenue in 2008; this will not occur.

4 schools -\$332,400 through use of an increase in snow and ice and ice control fee revenues (\$1.8 million). This increase is not part of the proposed budget because the Common Council has not yet approved the increase and the allocation of revenues for specific expenditures. Approval and recognition of the fee increase would permit general city revenues to be reallocated to provide services, such as school security, via budget amendment.

This amendment eliminates positions and funding relating to the proposed expansion of the school security initiative between MPD and MPS.

**IMPACT**

By adopting this amendment, the budget and property tax levy decreases by \$498,675 each, and the tax rate decreases by \$0.018.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 29, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Dudzik

POLICE DEPARTMENT

Eliminate funding and FTEs for the School Resource Officers for the Milwaukee Police Department and Milwaukee Public Schools School Safety Initiative.

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

\$-498,675      \$-498,675      \$-0.018

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$-997,350
250.27-7	Grants & Aids Deduction	--	--	\$-3,609,284	\$+498,675
250.27-12	O&M FTE'S	2164.45	-9.00	--	--
250.27-13	NON-O&M FTE'S	33.25	-9.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-159,576
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+159,576

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$0*	\$0*	\$0.000*

**AMENDMENT INTENT**  
 This amendment eliminates funding and positions for the new Integrity Unit in the Police Department.

**OVERVIEW**

The 2008 Proposed Budget includes the newly created, tax levy funded Integrity Unit in MPD's Office of the Chief of Police.

The duties of the Integrity Unit are to conduct integrity checks or "sting" operations to identify and investigate officers engaging in at-risk behavior, including unlawful stops, searches, false arrests and uses of excessive force. These duties are or will be performed elsewhere within MPD as well:

1. Sworn personnel behavior is also tracked by the Professional Performance Division of the Office of the Chief of Police.
2. The Early Intervention Program of MPD is fully operational and is automatically accepting data on personnel performance daily from sources such as the Use of Force data base and closed citizen complaints. MPD will be determining intervention strategies and training supervisors in these strategies in winter 2007.

This amendment eliminates the proposed Integrity Unit related staffing and salaries accordingly:

- - 2 Detective                      \$-118,506 base salaries
- - 2 Police Sergeant              \$-108,450 base salaries
- Total      \$-226,956

**IMPACT**

\*The budget impact, tax levy impact and tax rate impact are all listed as "0", because these positions and expenditures could be offset with a pending revenue deduction if the Common Council approved an increase in the snow and ice removal fee sufficient for these expenditures.

Prepared by: Tom Shaffer  
 LRB – Fiscal Section  
 October 26, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl, Dudzik, Donovan

POLICE DEPARTMENT

Eliminate position authority associated with the Integrity Unit.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
	INTEGRITY UNIT				
250.4-22	Detective	2	-2	\$118,506	-\$118,506
250.4-23	Police Sergeant	2	-2	\$108,450	-\$108,450
250.13-14	Pending Revenue Offset Deduction**	--	--	\$-843,800	+\$226,956

Change totals, subtotals, and related amounts accordingly.