



2014 Budget Hearing Review

Prepared by the Legislative Reference Bureau

Final Report

August, 2014

Report by the Legislative Reference Bureau reviewing the 2014 City of Milwaukee budget hearings, including the identification of key discussions and emerging issues and the documentation of action items and budget amendments.

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2014 ANNUAL BUDGET HEARING REVIEW & SUMMARY
A 2015 BUDGET PLANNING COMPANION DOCUMENT

City of Milwaukee, Wisconsin
August 2014

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INTRODUCTION

Purpose and Intent

Budget Review and Planning

This is the first annual report by the Legislative Reference Bureau reviewing the City of Milwaukee's 2014 budget hearings, including the identification of key discussions and emerging issues and the documentation of action items and budget amendments.

As a companion document to the 2015 budget, this report is intended to provide transparency and accountability to the City's budgeting process and to more comprehensively review changes in City programs, policies and priorities from year to year. More specifically, this document may also help facilitate discussion of each department's proposed 2015 budget.

In this report, potential discussion topics from the 2014 budget hearings are summarized into the following general categories:

- Personnel.
- Facilities & Equipment.
- Community Engagement.
- Inter- and Intra-Governmental Relations.
- Policy and Procedure.
- Financial Systems.
- Equity and Inclusion.
- Health, Wellness and Safety.
- Efficiency.
- Innovation.

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EXECUTIVE SUMMARY

Key Topic Areas

2014 Budget Hearings

The tables below further present each topic area by the specific issues discussed at the 2014 budget hearings. Relevant departments are also provided. More detailed analyses of specific hearing topics can be found in the departmental summaries on page 19 and following.

Table 2. Personnel topic area issues, by department.

Issues	Departments
Recruitment & Retention	Assessor, Attorney, Fire, Health
Succession Planning	Comptroller, Port, Forestry
Training & Knowledge	City Clerk, Election, Mayor, MPD
Allocation & Compensation	DCD, DER, DPW-Admin, DPW-Infr.

Table 3. Facilities & Equipment topic area issues, by department.

Issues	Departments
Facilities	Attorney, City Clerk, Election, Police
Equipment	Fire, Police
Vehicles/Other	Fleet, Forestry, Port

Table 4. Community Engagement topic area issues, by department.

Issues	Departments
Social Service	Election, Muni. Court, Sanitation
Public Safety & Accessibility	Police, DPW-Admin, DPW-Infr.
Volunteerism & Local Empowerment	Library, Forestry, Treasurer

Table 5. Inter- & Intra-Governmental Relations topic area issues, by department.

Issues	Departments
Regulations & Legislation	Administration, Port, Water Works
Data & Information Sharing	Assessor, Attorney, City Clerk, DNS, Police
Finance & Personnel	Comptroller, F&P Commission, Library
Service Delivery & Collaboration	Fleet, Police, Sanitation, Sewer

Table 6. Policy & Procedure topic area issues, by department.

Issues	Departments
Regulations & Legislation	F&P Commission, Health, DPW-Sewer
Ongoing Programs & Initiatives	Police, DPW-Infr, Muni. Court,
Finance & Personnel	DCD, DER, Forestry
Emerging & Best Practices	Assessor, BOZA, DNS, DPW-Sewer,

Table 7. Financial Systems topic area issues, by department.

Issues	Departments
State & Federal Funds & Regulations	Administration, Assessor, Water Works
Local Non-City Assets	DCD, DER, Police, Port
Fees & Assessments	Attorney, Mayor, Parking Fund
Other City Funds	Comptroller, Deferred Compensation, ERS, TSF

Table 8. Equity & Inclusion topic area issues, by department.

Issues	Departments
City Employees	DER, ERS, F&P Commission, Fire
Public Safety & Accessibility	Attorney, Election, Police, Parking
Community Issues	Administration, Assessor, DCD, DNS

Table 9. Health, Wellness & Safety topic area issues, by department.

Issues	Departments
Community Health	Health, DNS, Police
Employee Issues	Deferred Comp., DER, DPW-Admin., Fire
Community Safety	F&P Commission, DPW-Infra, Water Works

Table 10. Efficiency topic area issues, by department.

Issues	Departments
Personnel	Assessor, City Clerk, DNS, Police
Programs and Projects	DPW-Admin., Fleet, Sanitation, Sewer, Water Works
Other City Issues	Administration, Attorney, Treasurer

Table 11. Innovation topic area issues, by department.

Issues	Departments
Technology	City Clerk, Election, Library, Parking Fund
Policy & Procedure	Health, Forestry, Sanitation
City Employees	Comptroller, Deferred Comp., F&P Commission

Budget Highlights

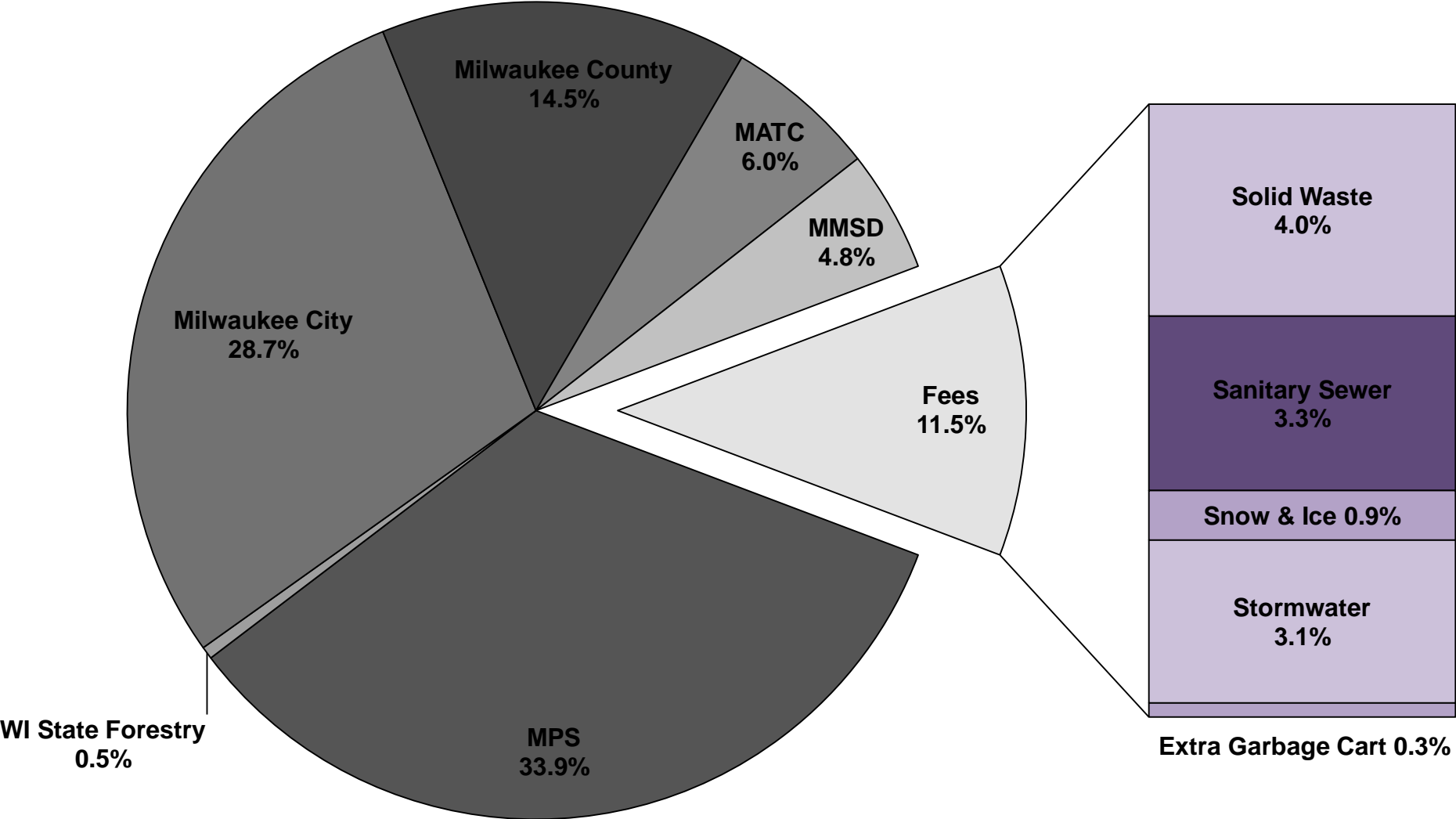
Summary of Spending & Expenditures

The following pages summarize the City's 2014 adopted budget, providing direction and context for the Common Council's 2015 budget deliberations.

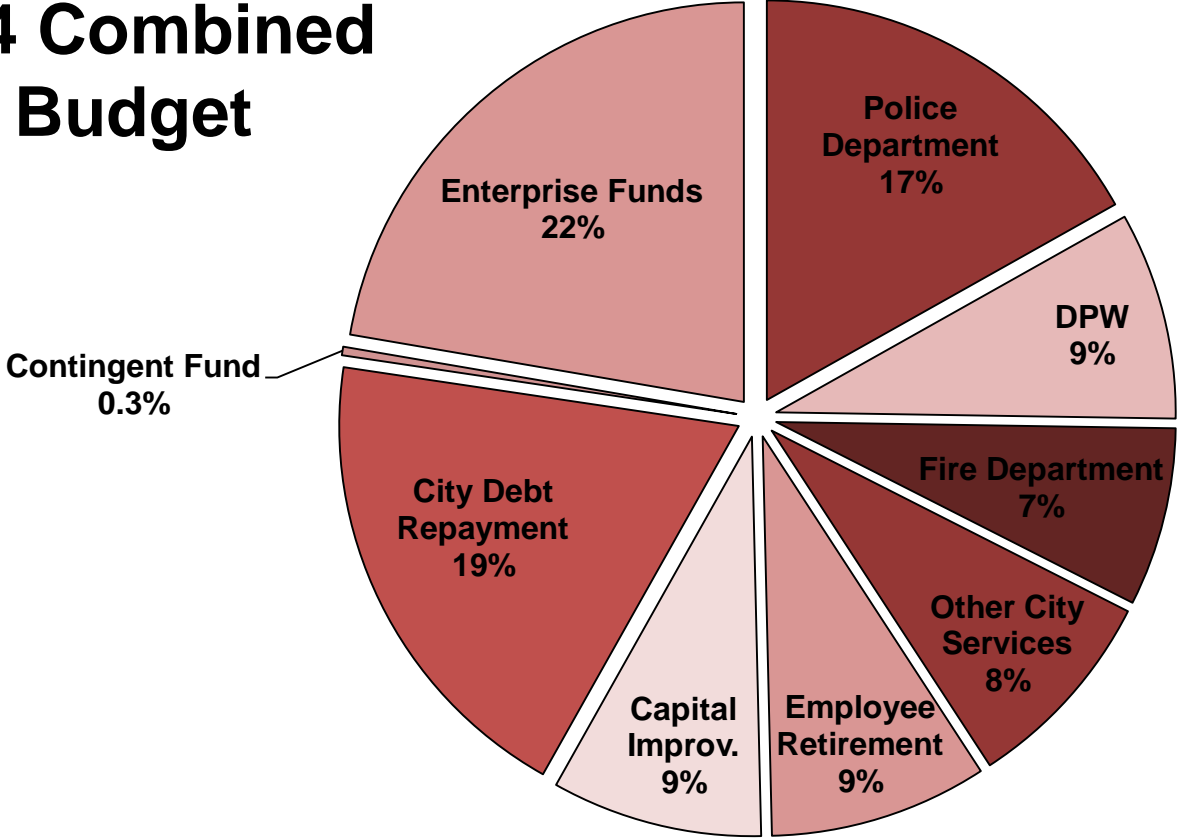
Table 12. 2014 Budget Highlights.

City Budget Highlights	2013	2014	Absolute Change	% Change
Budget	\$1,501,978,320	\$1,447,560,814	-\$54,417,506	-3.61%
Positions	8,373	8,336	-37	-0.44%
FTEs	7,189.10	7,249.25	60.15	0.84%
Property Tax Levy	\$250,390,854	\$253,808,997	\$3,418,143	1.37%
Property Tax Rate	\$10.24	\$10.58	\$0.34	3.32%

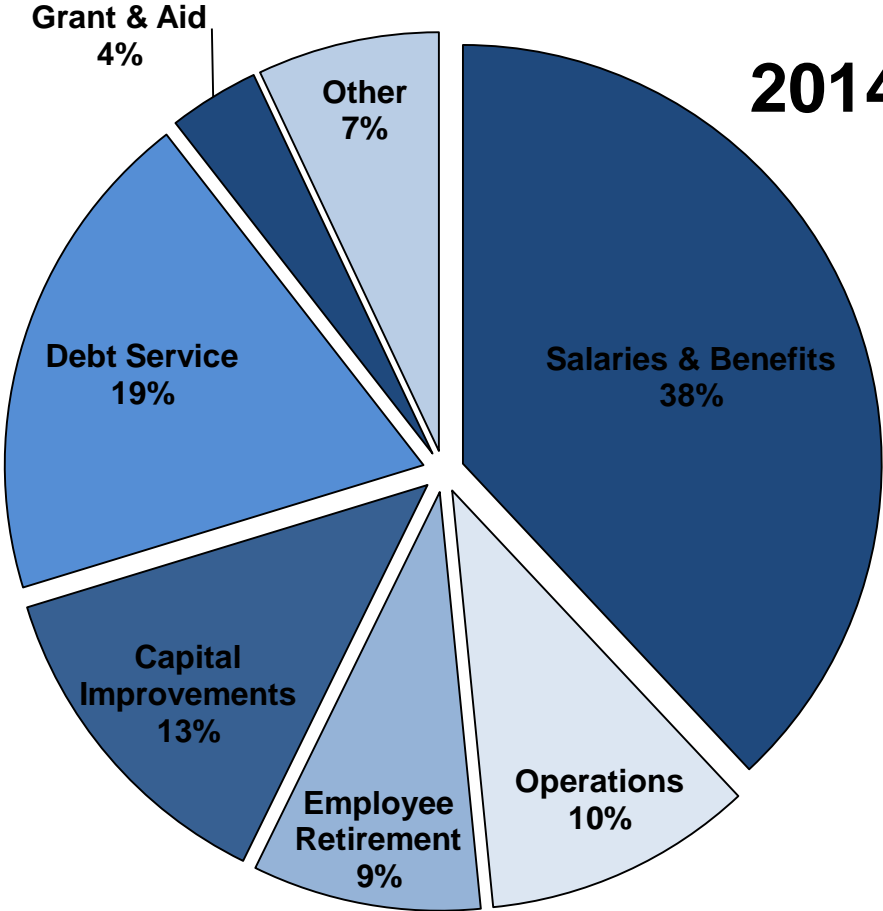
Proportion of Real Estate Taxes and Fees for the Typical Milwaukee Homeowner



2014 Combined City Budget

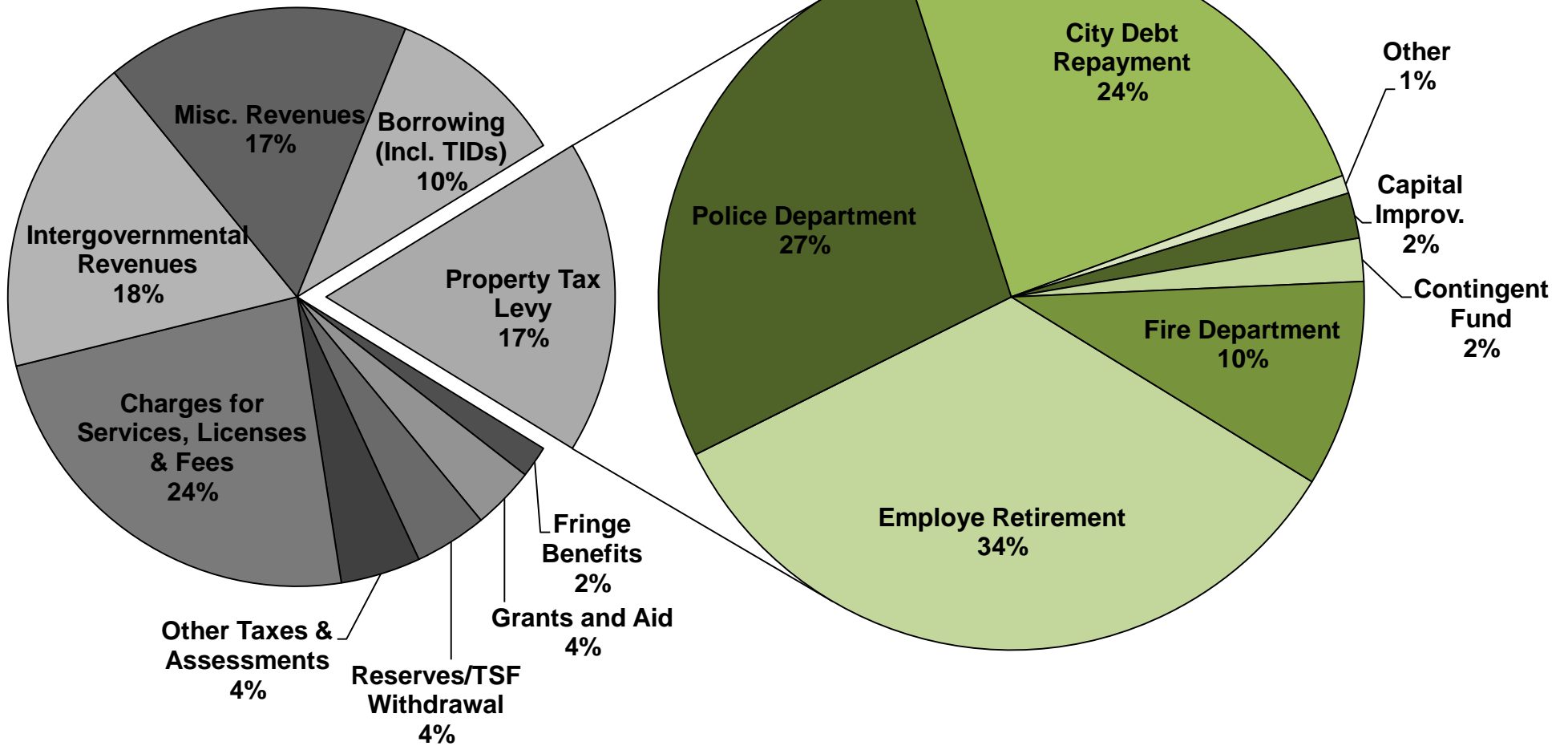


2014 City Budget by Spending Category

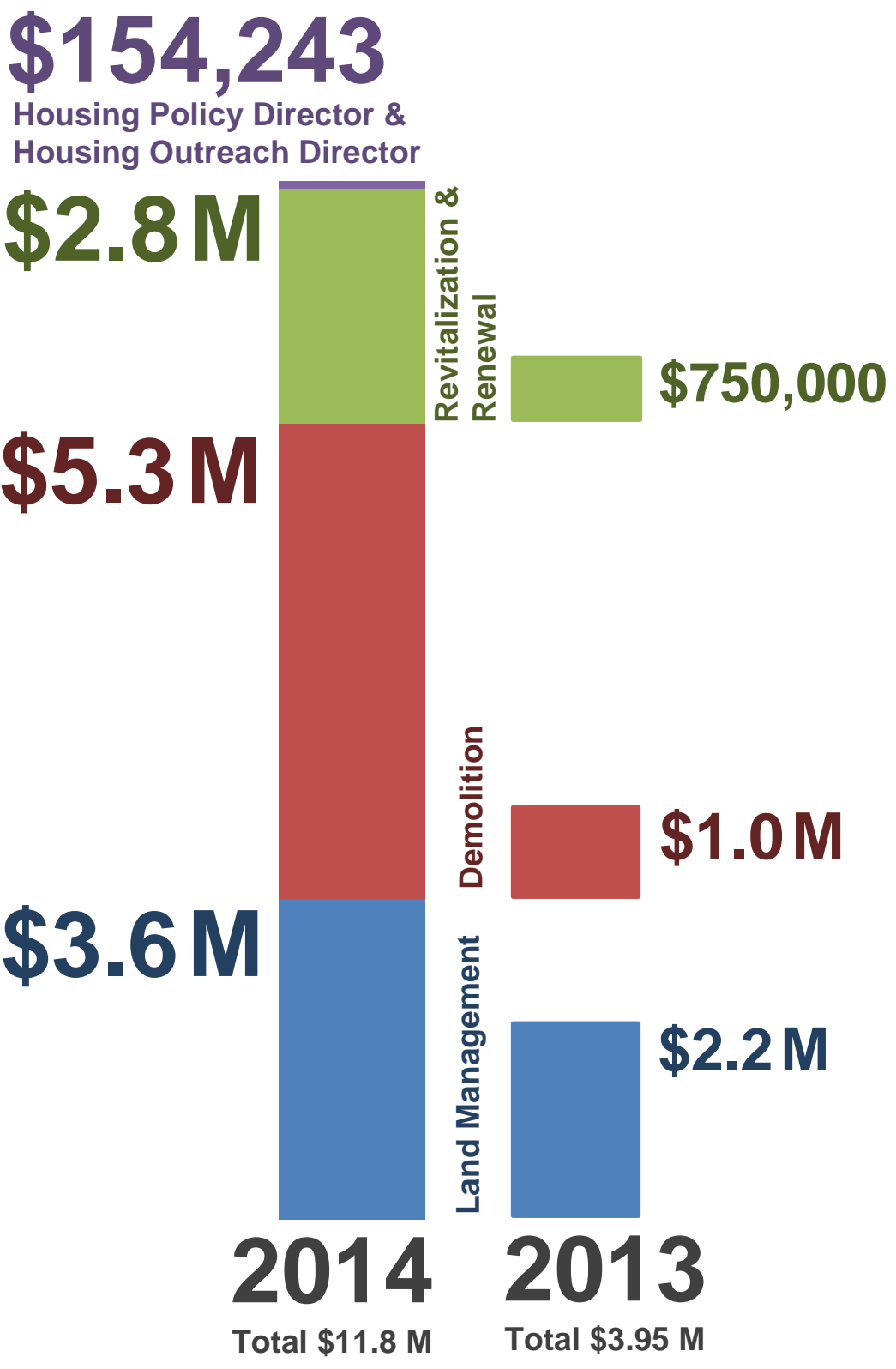


2014 Sources of City Funds

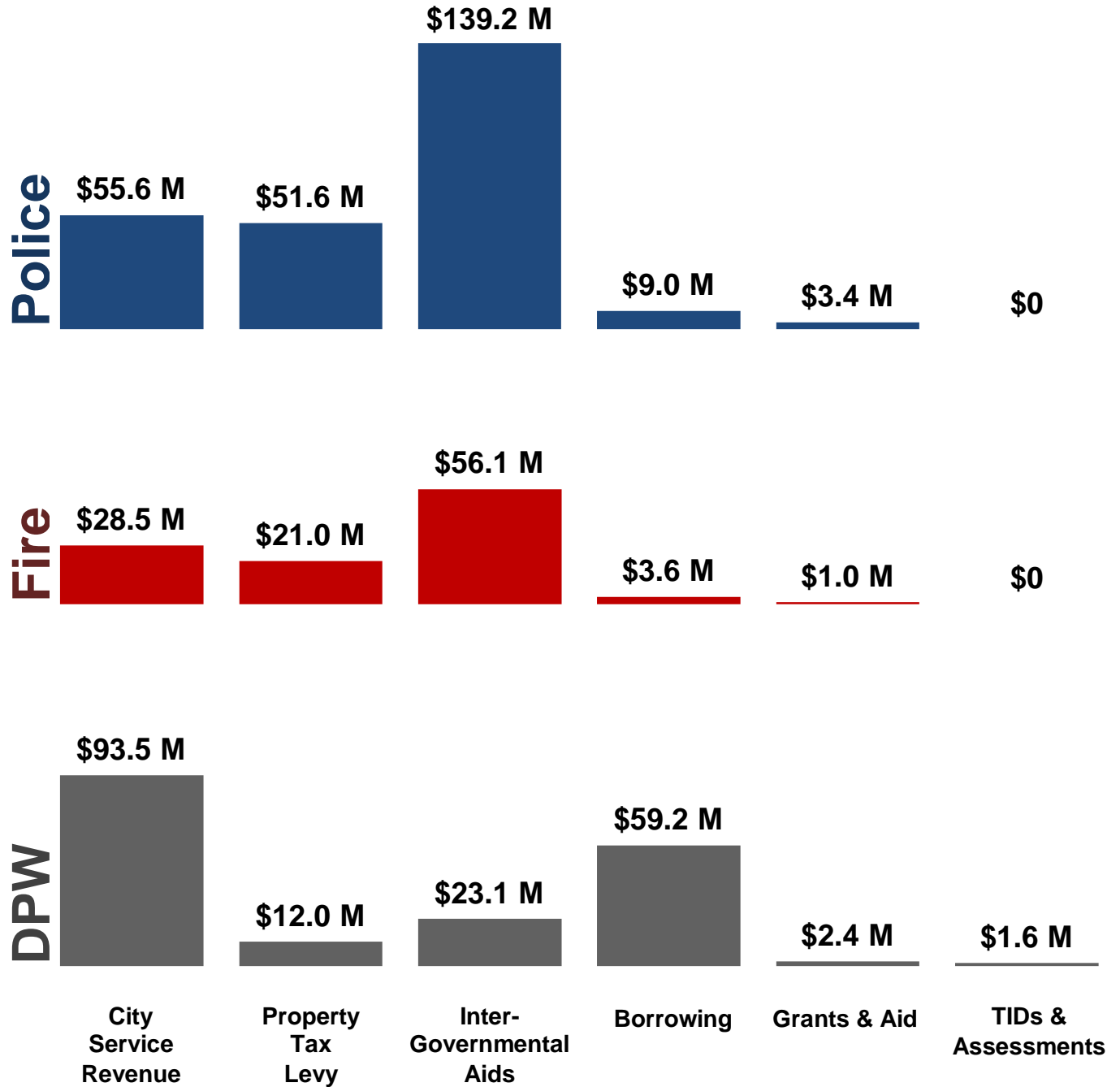
Services Funded by Tax Levy

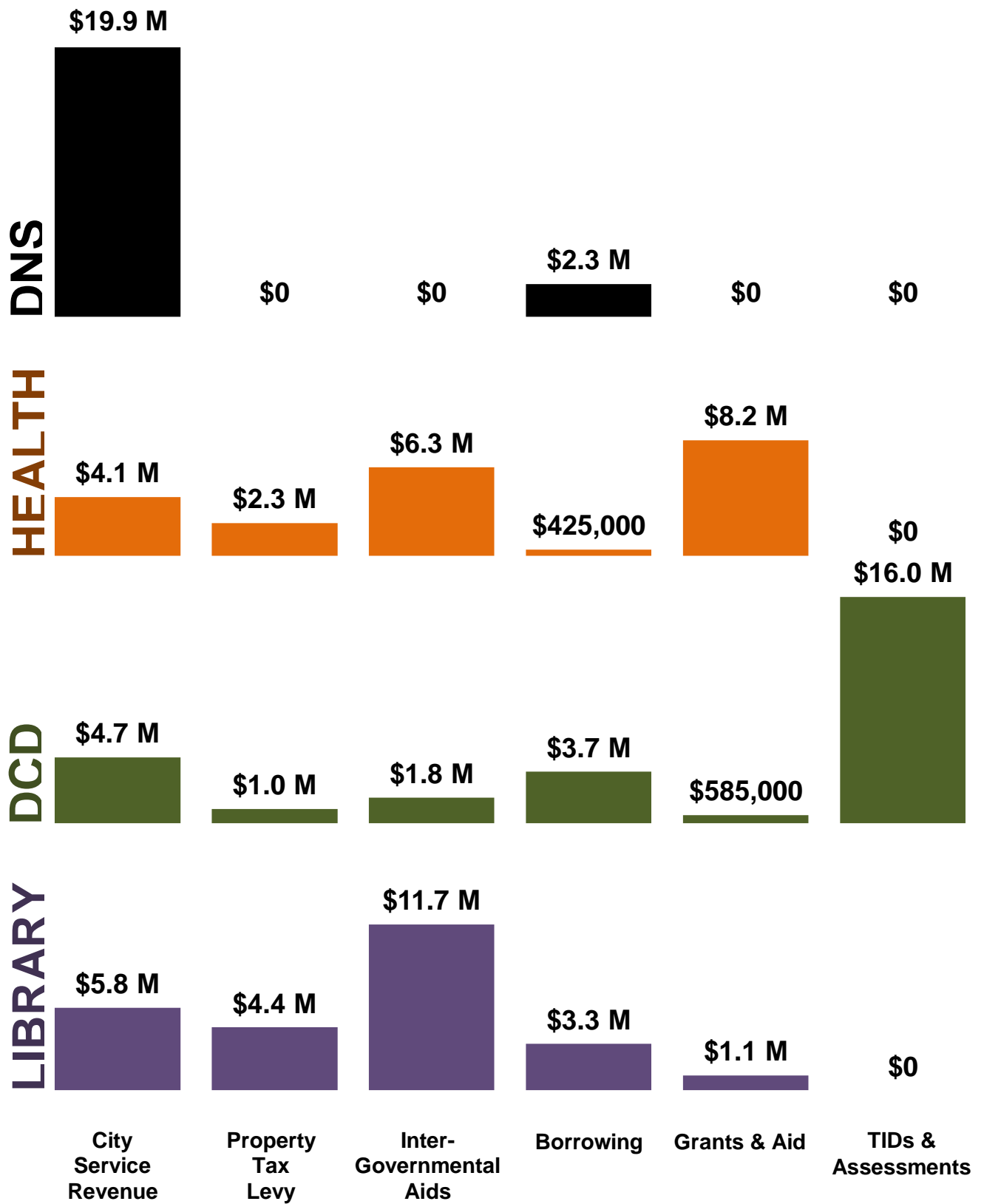


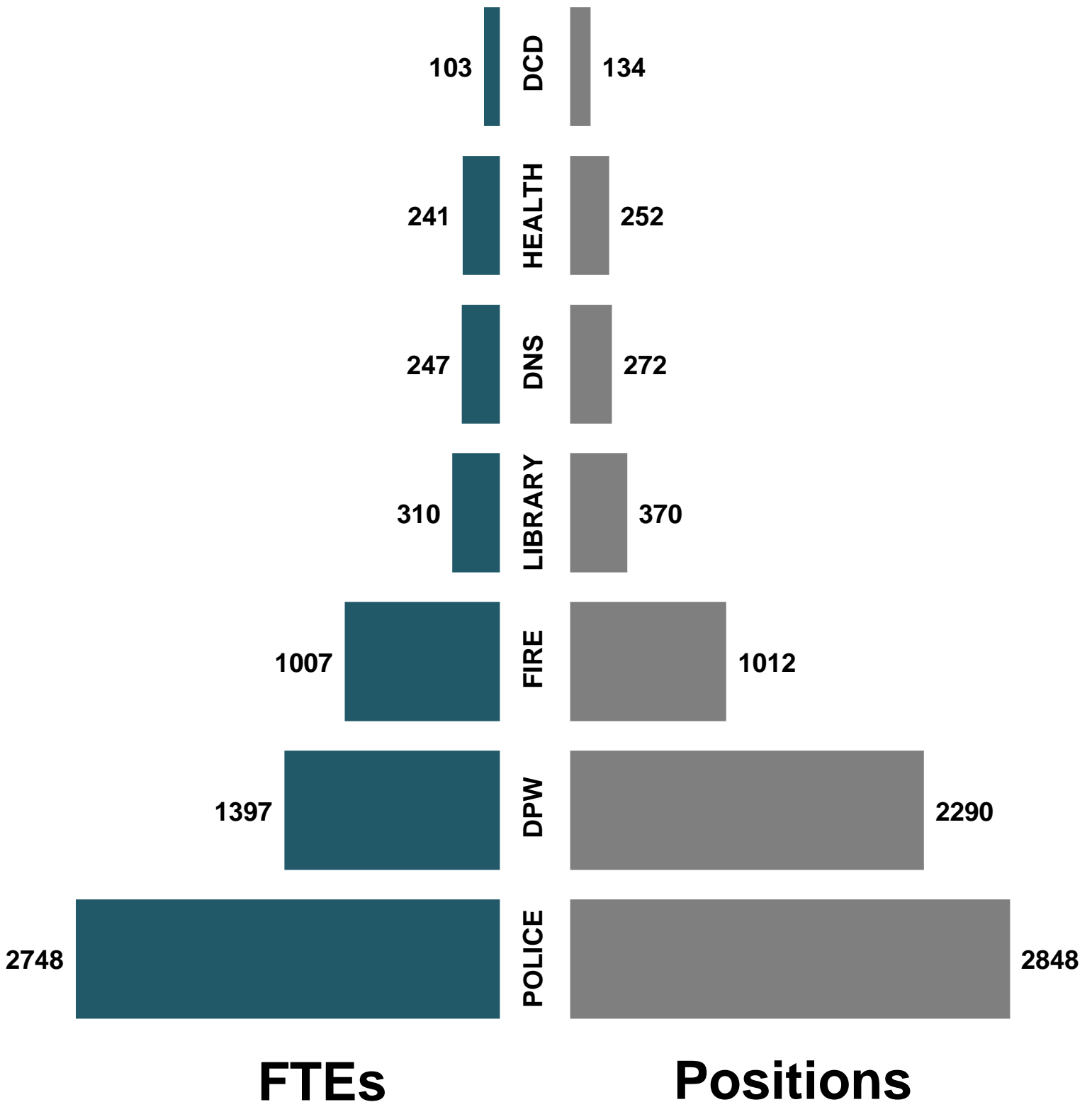
Strong Neighborhoods Investment Plan



Selected Department Comparisons







2014 BUDGET HEARING SUMMARIES BY DEPARTMENT

2014 Budget Hearings

Key Discussions, Emerging Issues & Action Items

The 2014 budget hearings are summarized below in detail by department. Key topic areas are separated into 3 specific categories: key discussions, emerging issues and action items. In addition to these categories, the following summaries also identify proposed and adopted 2014 budget amendments. A comprehensive list of action items and amendments is provided in Appendix A.

1. DEPARTMENT OF ADMINISTRATION

I. KEY DISCUSSION.

1. Efficiency.

The Committee asked the Office of Sustainability what initiatives in the next 3-4 years could improve the City's efficiency. The Office noted that a majority of its energy efficiency and waste reduction efforts will be directed toward buildings, especially manufacturing facilities, as these investments tend to lead to job creation and economic growth. The Budget Office also noted that the proposed transfer of FTE funding to the tax levy due to grant expiration was a visible indication of the Mayor's commitment to sustainability.

2. Financial Systems.

The Community Development Grants Administration Division discussed with the Committee the City's use of Community Development Block Grant funds. The Committee addressed the need to balance the use of CDBG funding between CDBG-specific areas and areas which may exhibit poverty, but don't fall within CDBG boundaries. The Committee asked for more transparent reporting and accounting of the use of CDBG funding for City positions that don't work exclusively in CDBG areas and that might be supported instead by the tax levy.

II. EMERGING ISSUES.

1. Equity & Inclusion.

The Committee asked the Business Operations Division to elaborate on the status of the City's small business programs, especially in relation to race and gender neutrality in the wake of recent litigation. The Division noted that it is looking into best practices in small business programs, but that any changes or additions to the City's current program will probably not be race-based. The Committee expressed a desire to see minority businesses encouraged in Milwaukee, but advised the Division to abide by the settlement the City recently agreed to.

2. Inter- & Intra-Governmental Relations.

The Intergovernmental Relations Division discussed with the Committee recent changes to the Milwaukee Parental Choice Program (MPCP). The Division noted that as part of the 2013-2015 state budget signed June 30, 2013, Milwaukee's 38.4% share of MPCP vouchers would be reduced by 3.2% per year for 12 years until the program is fully funded by the state. Wisconsin's overall parental choice program is currently fully state funded.

III. ACTION ITEMS.

Action Item 1a.

The Committee asked the Intergovernmental Relations Division to work with Wisconsin legislators – most notably Sen. Alberta Darling – on poverty issues in Milwaukee.

Action Item 1b.

The Committee expressed concern that the Call Center may be directing calls to council members. The Department noted that this was not typical procedure for the Call Center and offered to work with council members on addressing the issue.

Action Item 1c.

The Committee expressed a desire to work with ITMD's Chief Information Officer in evaluating the Police Department's information technology efficiency, especially in the area of crime analytics.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

a. Passed.

Amendment 1: Create a Special Fund in DOA for a new Software Module to track workforce compliance with Small Business Compliance program requirements.

Amendment 2a: Create a \$40,000 Special Fund in DOA to perform a compliance audit of the Small Business Enterprise Program.

b. Failed.

Amendment 23: Transfer funding, FTE and position authority for the Interagency Housing Coordinator from the Mayor's Office to the Department of Administration Office of the Director.

2. Finance & Personnel Committee Action.

a. Passed.

Amendment 1: Create a Special Fund in DOA for a new Software Module to track workforce compliance with Small Business Compliance program requirements.

Amendment 2a: Create a \$40,000 Special Fund in DOA to perform a compliance audit of the Small Business Enterprise Program.

b. Failed.

Amendment 2 (Not Acted On): Create a Special Fund in DOA to perform a compliance audit of the Small Business Enterprise Program.

Amendment 11: Transfer funding, FTE's and position authority for 3 Graphic Designer II positions from the Department of Administration, Health Department and Police Department to the Common Council-City Clerk's Office.

Amendment 23: Transfer funding, FTE and position authority for the Interagency Housing Coordinator from the Mayor's Office to the Department of Administration Office of the Director.

Date of Hearing: October 11, 2013
Length of Hearing: 1 hour, 25 minutes
Last Updated: March 13, 2014

2. ASSESSOR'S OFFICE

I. KEY DISCUSSION.

1. Financial Systems.

The Committee noted its displeasure with the recent state decision to assess billboards as personal property. The Office noted that the City's 2009 to 2013 assessments on billboards are under appeal and that the City should have a strong case for recovering unpaid assessments.

2. Policy & Procedure.

The Committee directed a number of questions at the matter of appeals. The Office noted that at the Board of Assessors level, the appeal success rate is around 50%, but once an appeal reaches the Board of Review, the City generally feels confident an assessment will stand. The Office sees many repeat appeals. The Office further noted the importance of annual assessments, especially as the number of sales with which to make assessments remains relatively low.

3. Equity & Inclusion.

The Office noted that Milwaukee likely has a larger percentage of its property value in tax-exempt status than most municipalities in the state and that tax exemptions remain a challenge. For instance, the Office expressed concern that some properties are granted tax exempt status inappropriately.

II. EMERGING ISSUES.

1. Efficiency.

The Office described how City Assessors are becoming more knowledgeable about multiple roles, such as in public relations, GIS and expert witnessing. The Office noted that this will likely be an asset as it plans for a large number of retirements.

2. Inter- & Intra-Governmental Relations.

The Office expressed hope that the state Department of Revenue's annual reporting requirement will help make shared revenue allocation more equitable. The Office further noted that upgrades to its own software system could aid in the collaboration with other City departments, such as the Treasurer's Office or City Attorney's Office.

3. Personnel.

The Office noted that it is working with DER to develop a revised pay plan for its staff and management. The plan should help the Office to attract and retain quality appraisers.

III. ACTION ITEMS.

None.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 9, 2013
Length of Hearing: 25 minutes
Last Updated: March 17, 2014

3. BOARD OF ZONING APPEALS

I. KEY DISCUSSION.

1. Policy & Procedure.

- BOZA noted that of the cases it sees per year, approximately two-thirds are for special uses and approximately 10 to 15% of these involve resale shops. The Committee noted that this appears to be an increase and expressed a desire to look at best practices concerning the regulation of resale shops.
- The Committee expressed concern over the Board's recent actions in enforcing code violations. The Committee specifically asked the Board to be more "nimble" in addressing enforcement actions involving important community issues. The Board noted that because it is a quasi-judicial body, it tries to be deliberate and careful in its actions, but expressed interest in working with the Council on specific issues.

II. EMERGING ISSUES.

1. Inter- & Intra-Governmental Cooperation.

The Committee asked the Board to work more closely with the City Attorney's Office in interpreting and enforcing code violation issues.

III. ACTION ITEMS.

Action Item 3a.

The Committee expressed interest in working with BOZA, DCD and the LRB on "tightening-up" certain standards in the zoning code and its enforcement, especially regarding resale shops.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

None.

2. Finance & Personnel Committee Action.

a. Passed.

None.

b. Failed.

Amendment 35 (Not Acted On): Increase funding for the BOZA Secretary position to \$54,321 and decrease funding for the BOZA Chair position by \$10,000.

Amendment 35A: Increase funding for the BOZA Secretary position to \$50,959 and decrease funding for the BOZA Chair position by \$25,823. To effectuate the intent of this amendment, the Common Council must enact appropriate legislation by amending the Salary Ordinance.

Date of Hearing: October 11, 2013
Length of Hearing: 13 minutes
Last Updated: March 13, 2014

4. CITY ATTORNEY'S OFFICE

I. KEY DISCUSSION.

1. Personnel.

The Committee asked if the Office was having any recruitment or retention issues, and the Office responded that the current market for lawyers favors the employer. Although in general, the City's Attorneys are paid lower than those in the private sector, the Attorney's Office believes it has maintained a professional culture to keep morale high.

2. Facilities & Equipment.

Regarding the vacant space on the 8th floor of City Hall, the Attorney's Office noted that although it would like to have elected officials located in City Hall, it believes that whatever happens with the space will be decided by dollars and cents. The Committee expressed its desire to see the space used effectively.

II. EMERGING ISSUES.

1. Efficiency.

The Office expects to see a high percentage of *in rem* properties to be acquired by the City, but notes that the process will likely be more of a burden for the Treasurer's Office.

2. Financial Systems.

The Council asked about the recovery rate of collections contracts. The Office noted that around 2 years ago it performed an analysis of its recovery rates compared to cities across the United States and that it will perform a similar analysis on current collections contracts as a matter of best practice.

3. Equity & Inclusion.

The Committee expressed concern that the enforcement of code violations for licensed establishments may not be equitable. The Office noted that it merely provides legal advice for the Police Department, and that those concerns might more appropriately be addressed with the Police Department.

III. ACTION ITEMS.

Action Item 4a.

The Committee asked for information on the number of occupied *in rem* properties acquired by the City.

Action Item 4b.

The Committee requested information on the recovery rates for collections contracts.

IV. 2014 BUDGET AMENDMENTS.**1. Full Council Action.****a. Passed.**

Amendment 3: Add one position of Deputy City Attorney to coordinate legal work and to provide legal advice on housing and neighborhood issues.

b. Failed.

None.

2. Finance & Personnel Committee Action.**a. Passed.**

Amendment 3: Add one position of Deputy City Attorney to coordinate legal work and to provide legal advice on housing and neighborhood issues.

b. Failed.

Amendment 4: Reduce the salary appropriation in the City Attorney's budget by an amount equivalent to one Assistant City Attorney III position.

Date of Hearing: October 9, 2013

Length of Hearing: 34 minutes

Last Updated: March 17, 2014

5. CITY CLERK'S OFFICE

I. KEY DISCUSSION.

1. Personnel.

- The Committee asked about vacancies, and the City Clerk's Office responded that it is working to cross-train employees to improve its efficiency. Regarding current vacancies, the Office noted that it is currently using a recruitment list from approximately 2 years ago to fill up to 4 vacant positions in the License Division. The Office further noted that working in the License Division can be challenging, and the Division has a history of losing good employees who are hired as staff assistants.
- The Committee asked about the Office's pool of fill-in staff. The Office responded that it will usually have enough staff in mid-September, but will never have enough staff between Christmas and New Year's. Fill-in staff positions are challenging because applicants must be available at a moment's notice, do not know how long they will be retained and must be familiar with the City's systems. The Committee noted that such positions are a good way to become acquainted with how the City operates and might lead to future employment with the City.

2. Facilities & Equipment.

The Office gave an overview of the remodeling needs of the 2nd floor of City Hall. The City Clerk noted that major renovations have not been performed since 1983 and that remodeling will be necessary at some point in the very near future. The Committee suggested the location of bathrooms be considered in any remodeling efforts.

II. EMERGING ISSUES.

1. Inter- & Intra-Governmental Relations.

The Committee asked how the Office is faring with its new licensing responsibilities. The Office noted that through improved communication with the Health Department, it has been able to more efficiently handle food licensing. The Office also noted that it is working with ITMD to finalize the new LMS system, which should be operational by the beginning of 2015.

2. Efficiency.

The City Clerk's Office noted that the workload in the Public Information Division is becoming more and more challenging. In addition to the workload from the City Clerk's Office, the Division has increasingly become a resource for the entire City.

3. Innovation.

The Office gave a brief overview of new and pending technology improvements, including a

desire to set up an online license renewal system. The Committee asked that this specific improvement be prioritized. The Office also noted that residents should soon be able to stream the City's B-cable broadcast live to applicable devices.

III. ACTION ITEMS.

Action Item 5a.

The Committee requested information on the number of eligible applicants on the Office's list for fill-in staff positions.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

a. Passed.

Amendment 8B: Insert a footnote indicating that a Common Council resolution shall direct that any significant changes in the use of funding in the Strong Neighborhoods Investment Program, defined as a funding change of 10% or \$100,000, whichever is less, shall require Common Council approval.

Amendment 11B: Transfer funding, FTE and position authority for one Graphic Designer II position from the Health Department to the Common Council-City Clerk's Office. The transfer will not occur until 4/1/2014.

b. Failed.

Amendment 10A: Create a Strong Neighborhood Improvement special fund in the Common Council-City Clerk's office and fund at \$300,000.

2. Finance & Personnel Committee Action.

a. Passed

Amendment 8B: Insert a footnote indicating that a Common Council resolution shall direct that any significant changes in the use of funding in the Strong Neighborhoods Investment Program, defined as a funding change of 10% or \$100,000, whichever is less, shall require Common Council approval.

Amendment 11A: Transfer funding, FTE and position authority for one Graphic Designer II position from the Health Department to the Common Council-City Clerk's Office.

b. Failed.

Amendment 8 (Not Acted On): Eliminate position authority, FTE and funding for the Interagency Housing Coordinator position in the Mayor's Office. Transfer all non-salary funding from all Capital, Special purpose Account, Special Fund, and Operating budget

accounts related to the Strong Neighborhood Investment Program to a new Strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes.

Amendment 8A: Transfer all non-salary funding from all Capital, Special Purpose Account, Special Fund, and Operating budget accounts related to the Strong Neighborhood Investment Program to a new strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Footnote the SPA and the capital program to allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes. Adoption of appropriate legislation is necessary to effectuate the intent of this amendment.

Amendment 10: Create a Strong Neighborhood Improvement special fund in the Common Council - City Clerk's Office and fund at \$500,000. Reduce cash levy funding for the High Impact Streets Program by \$500,000, increase new borrowing authorizations for the High Impact Streets Program by \$500,000.

Date of Hearing: October 9, 2013

Length of Hearing: 31 minutes

Last Updated: March 18, 2014

6. DEPARTMENT OF CITY DEVELOPMENT

I. KEY DISCUSSION.

1. Policy and Procedure.

The Department expressed reservations over a lack of Council oversight of the Housing Infrastructure Preservation Fund. Both the Council and the Department discussed the pros and cons of establishing a cap or threshold for expenditures on individual properties through the HIPF.

2. Personnel.

The Committee asked why the City has over 40 business improvement districts (BIDs) but only 2 people in DCD currently assigned to work with them. The Department noted that BIDs have stepped up their own efforts, citing the recent reformation of the BID Council, which provides support and strategic direction to the City's BIDs. The Department also noted it is working to develop better information-sharing tools for BIDs, such as marketing for real estate and access to small business resources.

II. EMERGING ISSUES.

1. Financial Systems.

The Council and the Department extensively discussed issues surrounding vacant city- and privately-owned commercial property. The Department agreed that the marketing and development of vacant commercial property is an area that needs improving, especially with shopping trends shifting toward big-box and online stores. The Department expressed that some vacant commercial property will likely never be used for commercial purposes again.

2. Equity & Inclusion.

The Committee expressed concern that recent work-groups regarding the revitalization of downtown have not included a representative sampling of the City's population. For instance, Committee members noted a lack of African-Americans, women and students. Although these efforts were organized by private individuals, the Department did agree that more needed to be done to encourage minority participation in downtown development plans. The Department did express optimism that the general Wisconsin Avenue area could see a net increase in up to 2,000 housing units in the next 5 to 7 years.

III. ACTION ITEMS.

Action Item 6a.

The Committee requested the Department provide more detailed information on the HIPF's

impact, similar to reports provided for the City's Housing Trust Fund. This information has been provided through Common Council File No. 130736.

Action Item 6b.

The Committee requested the Department provide information to each Council member regarding where Neighborhood Stabilization Program funds are spent across the City.

Action Item 6c.

The Committee directed the Department to help its new Events and Outreach Coordinator follow up with groups organizing Fourth of July activities, especially regarding a recent letter received by Council members and the Mayor.

Action Item 6d.

The Committee asked the Department to develop a white-paper on vacant commercial property. Specifically, the Council asked that the white-paper address:

- The current inventory of vacant city- and privately-owned commercial property, by alderperson district.
- The condition of these properties.
- Current plans for each of these properties.
- Potential policies or programs aimed at improving commercial corridors, especially concerning vacant properties within the fabric of the City's neighborhoods.
- How to promote the development of small-scale businesses providing family-supporting wages (other than, for instance, resale shops or convenience stores).
- Creative reuse of vacant commercial property.
- Ways to provide support to business improvement districts.

Action Item 6e.

The Committee expressed a desire to see DCD work with Northwestern Mutual Life and other area Fortune 500 companies to nationally and internationally market developable land in the City, especially along the Lakefront.

Action Item 6f.

The Committee directed the Department to keep the Council updated on discussion over the Bradley Center, especially regarding the Metropolitan Milwaukee Association of Commerce's discussion group.

Action Item 6g.

The Committee expressed a desire to work with the Department on the development and promotion of business clusters in Milwaukee. The food and beverage cluster and the energy cluster were mention, specifically.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

a. Passed.

Amendment 5: Increase funding for the Milwaukee Arts Board SPA by \$40,000.

Amendment 6: Reduce funding for the Neighborhood Commercial District Street Improvement Fund capital account in DCD by \$100,000, and add \$100,000 in a new capital account in DNS for an Alternative Board-Up Program.

Amendment 7A: Increase new borrowing authority for the DCD Housing Infrastructure Preservation Fund by \$150,000 and reduce the new borrowing authorization for the City Hall 8th Floor Remodel Project by \$252,000.

b. Failed.

None.

2. Finance & Personnel Committee Action.

a. Passed.

Amendment 5: Increase funding for the Milwaukee Arts Board SPA by \$40,000.

Amendment 6: Reduce funding for the Neighborhood Commercial District Street Improvement Fund capital account in DCD by \$100,000, and add \$100,000 in a new capital account in DNS for an Alternative Board-Up Program.

Amendment 7A: Increase new borrowing authority for the DCD Housing Infrastructure Preservation Fund by \$150,000 and reduce the new borrowing authorization for the City Hall 8th Floor Remodel Project by \$252,000.

b. Failed.

Amendment 7 (Not Acted On): Increase new borrowing authority for the DCD Housing Infrastructure Preservation Fund by \$300,000 and reduce the new borrowing authorization for the City Hall 8th Floor Remodel Project by \$300,000.

Amendment 9: Transfer all funding, FTEs, and position authority for the Planning Section in DCD to the Administration Decision Unit of the DPW Infrastructure Services Division.

Date of Hearing: October 11, 2013
Length of Hearing: 1 hour, 37 minutes
Last Updated: March 13, 2014

7. COMPTROLLER'S OFFICE

I. KEY DISCUSSION.

1. Financial Systems.

The Committee inquired as to the variation from year to year in the debt service fund. The Comptroller's Office noted that there was a change in how it operates around 2005 or 2006, and that it is looking into why the City does what it does. The Comptroller did state that what the City currently does is legal.

2. Innovation.

The Comptroller expressed concern that there may be some conflict of interest with the Office's audit division. The Comptroller further noted that once the Office's risk assessment is complete (November 2013), the Office would have a better idea of the level and type of work required to provide an appropriate risk-based approach to auditing in the City.

II. EMERGING ISSUES.

1. Inter- & Intra-Governmental Relations.

- Because laws and GAAP recommendations change regularly, the Comptroller's Office will be providing educational sessions to Council members on the City's public debt process.
- The Comptroller's Office noted that it is in the process of working with DPW to better identify cash needs and to prioritize and coordinate their timing.

2. Personnel.

The Committee asked if the Office had a succession plan. The Comptroller expressed a desire to hire retired employees back temporarily to help new employees transition into their role. Specifically, the Comptroller noted that the Office was having trouble replacing its lead I.T. Auditor.

III. ACTION ITEMS.

Action Item 7a.

The Committee requested information on annual variation in the public debt amortization and debt service funds.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 9, 2013
Length of Hearing: 23 minutes
Last Updated: March 17, 2014

8. DEFERRED COMPENSATION PLAN

I. KEY DISCUSSION.

1. Financial Systems.

- The Deferred Compensation Plan Executive Director noted that the plan has seen a lower participation rate in recent years (approximately 65%). This participation rate still good in terms of national averages, but is down from the high rate of 72%.
- The Director also observed that distributions have increased from approximately \$32 million in 2010 to \$38 million in 2012. This is mostly due to an increasing retiree population (approximately 3,000 of the plans 7,500 participants are retirees), who hold most of the plans assets.

II. EMERGING ISSUES.

1. Health, Wellness & Safety.

The plan has had an increasing number of hardship withdrawals, averaging about 40 approved per month since 2008. The Executive Director noted that most of these are due to foreclosures and evictions, but anticipates seeing more for healthcare-related costs. The Director also noted that administrators are investigating the potential for creating a loan program which would allow participants to take out up to 2 loans using their account balance as collateral.

2. Innovation.

- The Director expressed a need to address retiree-specific needs, because many retirees are seeking retirement assistance elsewhere.
- The Director noted that the Plan's Board has developed an RFP for a plan consultant, who will advise the City on possible plan additions or improvements.

III. ACTION ITEMS.

None.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 8, 2013

Length of Hearing: 10 minutes

Last Updated: March 14, 2014

9. ELECTION COMMISSION

I. KEY DISCUSSION.

1. Personnel.

- The Commission described the difficulty it has in retaining high-qualified poll workers, particularly chief inspectors. The increased voter turnout observed in recent gubernatorial elections, coupled with the state's already high voter turnout (Wisconsin ranks second in the nation) has caused the Commission to invest more in frequent, comprehensive training of its poll workers (estimated at nearly 2,500 for major elections).
- The Committee noted its reservations over using City employees as poll workers. The Commission remarked that City workers are primarily used in high-turnout elections.

2. Facilities & Equipment.

The Committee expressed concern over the use of vacant schools as polling sites. The Commission noted that it is difficult to find viable alternative sites in some areas, especially sites along public transit routes with ADA access. The Commission also noted that schools, in general, promote a more welcoming atmosphere than most other sites.

3. Community Engagement.

The Commission noted that it continues to monitor recent proposals at the state level for changes in campaign finance reporting. The Commission expressed its concerns that limiting disclosure would result in a loss of confidence and integrity in the voting system.

II. EMERGING ISSUES.

1. Innovation.

When asked about campaign finance reporting, the Commission noted that as of January, 2013, it publishes all campaign finance reports on its website. The Commission further noted that the public response has been positive and that it welcomes future recommendations for improvements to its online presence.

2. Equity and Inclusion.

The Commission continues to monitor state proposals for voter identification changes. Particularly, the Commission noted that it has a contingency plan, should new voter identification requirements be established before the Fall 2014 gubernatorial election. This includes, for example, deferring training of poll workers until late summer, to avoid having to re-train workers should new laws be established.

III. ACTION ITEMS.

None.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 10, 2013
Length of Hearing: 39 minutes
Last Updated: March 17, 2014

10. DEPARTMENT OF EMPLOYEE RELATIONS

I. KEY DISCUSSION.

1. Financial Systems.

The Committee inquired as to why expenditures for claims are increases, even though the number of claims and the City's incident rate has decreased. The Department explained that this is mostly due to rising medical costs and inflation. The Department also noted that in 2013, specifically, there were a few more serious claims which may have also contributed to claim expenditure increases.

2. Personnel.

The Department discussed its plans to establish a competency- and skill-based pay system. It was noted that the City's former "step" pay progression system will not be re-implemented.

3. Equity & Inclusion.

The Department expressed concerns that across-the-board pay increases contribute to issues of salary compression. That is, employees sometimes complain that new hires are paid approximately the same as individuals hired 5 to 8 years ago. This has resulted in high turnover and low morale of some classifications. The Department is working to address the issue.

4. Health, Wellness & Safety.

The Department specifically addressed issues brought up by several Operations Driver/Worker employees at the City's joint public hearing on the 2014 budget, including concerns over injuries and compensation. The Department agreed that injuries are still high for this classification, but that they are decreasing.

II. EMERGING ISSUES.

1. Health, Wellness & Safety.

The Department provided information on how it plans to further decrease medical costs to the City and City employees. Specifically, the Department plans on increasing the accountability of Departments in reviewing and preventing injuries and creating data linkages within departments between procedure and injury.

2. Policy and Procedure.

The Department hopes to decrease the number of days it takes to fill vacant positions to around 60 days. The Department noted that it has already decreased this time from approximately 150 days to 90 days.

III. ACTION ITEMS.

Action Item 10a.

The Committee requested information on the turnover of employee classifications. Specifically, the Committee asked for information on the non-retirement, non-termination turnover rate of classifications in relation to the Operations Diver/Worker classification.

Action Item 10b.

The Committee asked the Department to provide information on how the Affordable Care Act might impact the City's health benefits plan.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 10, 2013
Length of Hearing: 1 hour, 37 minutes
Last Updated: March 14, 2014

11. EMPLOYEES' RETIREMENT SYSTEM

I. KEY DISCUSSION.

1. Financial Systems.

- ERS administrators noted that the City's pension fund is one of the best-funded public pension plans in the nation. According to the Budget Office, as of January 1, 2013, the system is 90.8% funded, on an actuarial basis; on a market basis, it is 93.3% funded. ERS administrators estimated that the plan is probably closer to 100% funded (on a market basis), according to their own estimates.
- ERS administrators noted that the City's pension investment portfolio has consistently out-performed its benchmarks. Administrators expect long-term returns to exceed 8%. It was noted that this is significant, because approximately 80% of the system is funded through investment returns, with City and employee contributions used as "seed money."

II. EMERGING ISSUES.

1. Equality & Inclusion.

The Committee addressed concerns over recent statements that the City's retirement system would not be able to pay retired employee benefits. ERS administrators noted that the fund is currently valued at approximately \$4.7 billion. Current retirees are owed an estimated \$2.9 billion in benefits, meaning that even if the fund were closed today, there would be more than enough to pay retired City employees.

2. Financial Systems.

ERS administrators noted that since its inception, Global Pension Settlement payments have exceeded \$300 million. If including service credits, these payments likely total approximately \$500 million.

III. ACTION ITEMS.

None.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 10, 2013

Length of Hearing: 34 minutes

Last Updated: March 17, 2014

12. FIRE AND POLICE COMMISSION

I. KEY DISCUSSION.

1. Equity & Inclusion.

Racial, ethnic and gender diversity issues in the City's Fire and Police Departments persist. For instance, in 2012, approximately 10% of both the Fire Department's sworn positions and civilian positions were held by African-Americans. The Commission will need to continue to focus efforts on recruitment and retention of under-represented populations, such as through the Fire Cadet pilot program, which is more diverse than the Firefighter eligible list

2. Inter- & Intra-Governmental Relations.

The quality and quantity of recruits remains an important item of concern, especially as the Commission approaches the end of its "eligible lists" for Firefighter and Police Officer positions. The Commission has expressed a desire to better communicate with its targeted recruitment audience through a more conscious collaboration with City officials and other partners. The Commission currently works with 18 community partner organizations to disseminate information relating to the Commission's policies and procedures in some, but not all, parts of the City.

3. Health, Wellness & Safety.

The City's federal Urban Areas Security Initiates grant expired on June 30, 2013. Since this time, the City's has had to find alternative funding sources for its Homeland Security Director. The Commission has applied for a Wisconsin Emergency Management Grant to cover 50% of salary and benefit costs for this position. The Commission is confident its application will be approved, but continuing funding will be important to the Office of Emergency Management and Homeland Security's future.

II. EMERGING ISSUES.

1. Equity & Inclusion.

To eliminate discretion in the issuance of background checks, a point-based system has been implemented within the Police Department. The Commission will be examining additional changes in policy and procedure regarding background checks in the future.

2. Policy and Procedure.

Assembly Bill 409, relating to the investigation of deaths involving law enforcement officers, was discussed. The Commission noted that the bill, if passed, would not change how the City operates, because its procedures are unlike any other city in Wisconsin.

3. Innovation.

In 2007, the Commission implemented the Early Intervention Program, which tracks squad car accidents, vehicle pursuits, uses of force, internal investigations and sick leave to identify Police Officers exhibiting behavior which may lead to disciplinary actions. The Commission intends to further adjust the program to more consistently identify potentially troubled Officers before disciplinary action is needed.

III. ACTION ITEMS.

Action Item 12a.

In December 2012, the Fire and Police Commission released an audit of the Police Department's crime statistics and reporting procedure prepared by an independent public safety consulting and auditing firm. The audit stemmed from high-profile allegations in the public media concerning the potential for intentional manipulation of crime statistics. This audit confirmed past inaccuracies in crime statistics, but indicated that these errors were not intentional.

However, the report did make no fewer than 26 specific recommendations for the Police Department's crime reporting policies and procedures. These were in the areas of:

- Discretion, judgment calls & interpretation.
- The Department's Tiburon system and code table.
- The Department's transition to Tiburon and NIBRS reporting.
- COMPSTAT.
- Records management operations.
- Organizational culture.

The Council has requested that a report be provided on the status of these recommendations.

IV. 2014 BUDGET AMENDMENTS

1. Full Council Action.

a. Passed.

Amendment 13: Add \$25,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon Common Council resolution directing the study.

b. Failed.

None.

2. Finance & Personnel Committee Action.

a. Passed.

Amendment 13: Add \$25,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon Common Council resolution directing the study.

b. Failed.

Amendment 14 (Withdrawn): Add \$100,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study.

Amendment 15 (Withdrawn): Transfer \$50,000 from Other Operating Supplies accounts in the Fire Department to a new operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study.

Date of Hearing: October 17, 2013
Length of Hearing: 1 hour, 47 minutes
Last Updated: March 6, 2014

13. FIRE DEPARTMENT

I. KEY DISCUSSION.

1. Equity & Inclusion.

Diversity remains an issue in the Fire Department. Approximately 80% of the firefighters are white and approximately 96% are male. The Council has urged the Department to focus its efforts on recruiting personnel consistent with the relative composition of the City population and to curtail any latent racial prejudice in the Department's current social character. For instance, Department policies on how firefighters are assigned to firehouses may lead to less diversity among certain houses. Because the number of new hires is small compared to the number of current firefighter, diversity will likely be a key discussion point for the near future.

2. Personnel.

Discussion also focused on how the Department might increase efforts to find eligible recruits, in general. The Department emphasized a desire to collaborate with other City officials in its recruitment process and a need to create a new cadet test to reflect diversity and recruitment issues.

II. EMERGING ISSUES.

1. Facilities & Equipment.

The Department briefly discussed its use of defibrillators and the rate of survival for certain basic and advanced life support EMS calls. The Department also mentioned that it is exploring how a recently developed smartphone application which would allow citizens to find nearby defibrillators might be useful to the City.

2. Health, Wellness & Safety.

A health and wellness program within the Fire Department was developed in 2011 and fully implemented in 2012. Peer Support Teams and Peer Fitness Trainers were established in 2010 and 2011, respectively, to help fellow Firefighters address health and wellness issues. A preliminary analysis of health-related expenditures has revealed savings greater than the City's cost to implement the program. The Council expressed some concern that overtime compensation for these programs not become an issue.

III. ACTION ITEMS.

Action Item 13a.

The Council has requested that the Department provide information on national emergency medical protocol, especially regarding the standard resources dispatched to various

emergencies. Over 80% of the Fire Department's calls are for Emergency Medical Service. Currently, Department dispatchers use department protocol to evaluate EMS calls to determine what equipment and personnel are needed. Because engine and ladder trucks are equipped with defibrillators, they are considered live support vehicles.

Action Item 13b.

The Department has noted it is currently working with several students on a study to determine the optimal placement of fire stations to create greater efficiency. Given the average age of the City's fire stations (58 years) and the number greater than 100 years old (8 stations or 22% of the City's stations), the results of this study may be integral to determining how the Department's capital assets are managed and maintained in the future.

The Chair expressed a desire to collaborate with the Department in the development of a station location study.

IV. 2014 BUDGET AMENDMENTS

1. Full Council Action.

None.

2. Finance & Personnel Committee Action.

a. Passed.

None.

b. Failed.

Amendment 28A: Reduce overtime and various equipment accounts in the Fire Department by a total of \$80,140.

Amendment 15 (Withdrawn): Transfer \$50,000 from Other Operating Supplies accounts in the Fire Department to a new operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study.

Amendment 16 (Withdrawn): Eliminate cash levy funding for the Regional Video Conferencing capital project for the Fire Department.

Amendment 17 (Withdrawn): Eliminate funding and FTE for 7.5 FTE Fire Cadets.

Amendment 28 (Not Acted On): Reduce overtime and various equipment accounts in the Fire Department and increase funding in the Police Department for the Shotspotter gun detection system.

Date of Hearing: October 17, 2013
Length of Hearing: 1 hour, 47 minutes
Last Updated: March 7, 2014

14. HEALTH DEPARTMENT

I. KEY DISCUSSION.

1. Health, Wellness & Safety.

- Infant mortality rates remain high in Milwaukee, especially among Non-Hispanic Blacks (approximately 14.6 deaths per 1,000). These rates appear to be declining, but the Council has expressed a desire to see continued efforts to reduce infant mortality in the future. The Department expressed that the City has done a great job of increasing awareness of the issue, but that the next phase will be to develop continued public education and community partnership efforts.
- The Council has expressed concern that the Department's current practices in abating the spread of sexually transmitted diseases may not be working effectively. The Department noted that this is some of the most difficult work it does and that controlling emerging "epicenters" will take some time.

2. Personnel

The retention rate for Health Inspectors and Nurses in the Health Department is low due to more appealing workloads and higher pay in surrounding areas. The high number of vacancies is affecting the execution of the Department's programs. For instance, enrollment in the Department's 2 intensive home visitation programs aimed at reducing infant mortality was low in 2013, partially due to significant staff turn-over.

II. EMERGING ISSUES.

1. Health, Wellness & Safety.

- An important goal for the Department has been to help citizens navigate the new health care system established by the Affordable Care Act. The Department also discussed future uncertainties, including how many people will need to sign up, how this might affect the future costs of health care in Milwaukee and how the Health Department may need to respond.
- Grant funding for lead screening and abatement in Milwaukee has reached a 20-year low. The Department noted that it is heavily dependent on federal funds for its lead abatement programs. The Department also noted that lead poisoning has decreased from 34% in 1997 to 3.3% in 2012, but that due to a lack of federal funding and local tax levy support, the City may see slight increases in the coming years.

2. Policy & Procedure.

Recent efforts at the state level to criminalize certain co-sleeping deaths have led to a discussion of this type of policy in Milwaukee. The Department noted that all-inclusive, "wrap-

around” services are a more effective way of reducing co-sleeping deaths and that resources would be better spent on efforts to criminalize other unhealthy behaviors, such as drunk driving.

3. Innovation.

Through collaboration with the Zilber School of Public Health, the Department has developed new testing techniques at its Laboratory, which has led to more accurate real-time analysis of beach water contamination. The institutionalization of this process through a Special Fund account in the 2012 and 2013 budgets has further allowed the Department to identify specific problematic beachfronts.

III. ACTION ITEMS.

Action Item 14a.

The Council asked the Department to provide information on whether any of the Pack and Play sets provided by the City were present in any infant mortality cases.

Action Item 14b.

The Council requested national co-sleeping death numbers.

Action Item 14c.

During the Milwaukee Public Library's budget hearing, the Committee expressed interest in having public health nurses working in City libraries.

IV. 2014 BUDGET AMENDMENTS

1. Full Council Action.

a. Passed.

Amendment 11B: Transfer funding, FTE and position authority for one Graphic Designer II position from the Health Department to the Common Council-City Clerk's Office. The transfer will not occur until 4/1/2014.

b. Failed.

None.

2. Finance & Personnel Committee Action.

a. Passed.

Amendment 11A: Transfer funding, FTE and position authority for one Graphic Designer II position from the Health Department to the Common Council-City Clerk's Office.

b. Failed.

Amendment 11: Transfer funding, FTE's and position authority for 3 Graphic Designer II positions from the Department of Administration, Health Department and Police Department to the Common Council-City Clerk's Office.

Amendment 18: Add \$20,000 to the Health Department for the Community Health Education Activities Special Fund.

Date of Hearing: October 16, 2013
Length of Hearing: 1 hour, 32 minutes
Last Updated: March 6, 2014

15. MAYOR'S OFFICE

I. KEY DISCUSSION.

1. Personnel.

The Committee voiced concerns that the Office's new Interagency Housing Coordinator have the trust of the Council, especially those council members whose districts were most affected by the foreclosure crisis. The Office noted that the position will be responsible for coordinating activities outside City government, as well as coordination between City departments. As such, it will be expected that the Coordinator will be well-versed in financing and community organization as well as City government.

II. EMERGING ISSUES.

1. Financial Systems.

The Committee expressed concern that the Mayor's proposed \$175,000 payment to the Bradley Center would set precedence for other City businesses to ask for financial help from the City. The Mayor's Office noted that the money is a part of a commitment from the Mayor involving additional subsidies from state government and is not coming from the tax levy. The Committee noted that although the money does not directly come from the tax levy, it could be used as a transfer to offset a portion of the tax levy.

III. ACTION ITEMS.

None.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

a. Passed.

Amendment 8B: Insert a footnote indicating that a Common Council resolution shall direct that any significant changes in the use of funding in the Strong Neighborhoods Investment Program, defined as a funding change of 10% or \$100,000, whichever is less, shall require Common Council approval.

b. Failed.

None.

2. Finance & Personnel Committee Action.

a. Passed.

Amendment 8B: Insert a footnote indicating that a Common Council resolution shall direct that any significant changes in the use of funding in the Strong Neighborhoods Investment Program, defined as a funding change of 10% or \$100,000, whichever is less, shall require Common Council approval.

b. Failed.

Amendment 8 (Not Acted On): Eliminate position authority, FTE and funding for the Interagency Housing Coordinator position in the Mayor's Office. Transfer all non-salary funding from all Capital, Special purpose Account, Special Fund, and Operating budget accounts related to the Strong Neighborhood Investment Program to a new Strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes.

Amendment 8A: Transfer all non-salary funding from all Capital, Special Purpose Account, Special Fund, and Operating budget accounts related to the Strong Neighborhood Investment Program to a new strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Footnote the SPA and the capital program to allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes. Adoption of appropriate legislation is necessary to effectuate the intent of this amendment.

Amendment 12 (Not Acted On): Transfer \$15,000 from the Community Outreach and Mediation Special Purpose Account to create a Neighborhood Ambassador Program Special Purpose Account under the Mayor's Strong Neighborhood Investment Plan.

Amendment 12A: Create a Neighborhood Ambassador Program Special Purpose Account with funding of \$115,000. Reduce funding for the Community Outreach and Mediation Special Purpose Account by \$15,000. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy impact will be as stated. If additional revenue is recognized, the levy impact will be \$0.

Amendment 21: Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position and partially restore 1 week of seasonal street maintenance in DPW-Infrastructure employees.

Amendment 22 (Withdrawn): Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position.

Amendment 23: Transfer funding, FTE and position authority for the Interagency Housing Coordinator from the Mayor's Office to the Department of Administration Office of the Director.

Date of Hearing: October 9, 2013
Length of Hearing: 22 minutes
Last Updated: March 18, 2014

16. MILWAUKEE PUBLIC LIBRARY

I. KEY DISCUSSION.

1. Innovation.

The Committee discussed the ways in which Milwaukee Public Libraries have adapted to changes in technology and ways they may need to adapt in the future. The City Librarian noted that books are an old – but not obsolete – technology, and that the success of Milwaukee’s libraries rest not in how information is sources, but in how librarians help people find information.

2. Community Engagement.

The Committee discussed how the Library can best improve literacy in the City. The Library suggested that being a role model was the single greatest way to encourage children to become literate.

II. EMERGING ISSUES.

1. Inter- & Intra Governmental Relations.

The Committee expressed a desire to work with MPS in funding the Teacher in the Library and Summer Reading programs.

2. Community Engagement.

The City Librarian expressed the difficulty in finding quality volunteers to consistently mentor children in the community. The Committee asked the Librarian to look into the use of volunteers as a supplement to existing, staffed programs.

3. Innovation.

The City Librarian addressed concerns over the pending “express library,” specifically issues surrounding security and materials. The Committee noted that the use of the express library as a place to pick up “hold” items may be a good way to determine what materials the neighborhood wants.

III. ACTION ITEMS.

Action Item 16a.

The Committee suggested the Library reach out to retired MPS teachers to fill volunteer needs.

Action Item 16b.

The Budget Office offered to prepare a memo on the possibility of using revenue from library fines for library programming. Currently, this revenue goes to the general fund.

Action Item 16c.

The Committee requested information on the Milwaukee Public Library's ranking nationally, in terms of size, quality or some other measure.

Action Item 16d.

The Committee requested information on the use of Centennial Hall (number or programs, attendees, etc.).

Action Item 16e.

The Committee requested information on the number of current volunteers working in MPL and how those volunteers are utilized.

IV. 2014 BUDGET AMENDMENTS.**1. Full Council Action.**

None.

2. Finance & Personnel Committee Action.**a. Passed.**

None.

b. Failed.

Amendment 19: Eliminate position authority, funding, and FTE's for six Library Technology Specialist positions

Date of Hearing: October 10, 2013
Length of Hearing: 1 hour, 18 minutes
Last Updated: March 14, 2014

17. MUNICIPAL COURT

I. KEY DISCUSSION.

1. Community Engagement.

Municipal Court administrators noted that its Intervention Program gives indigent defendants alternatives to fines, such as the performance of community service or admission to treatment or recovery programs. The Committee asked if bankrupt defendants are considered indigent. Administrators noted that they are not, and that the evasion of these defendants from the justice system is a source of frustration.

II. EMERGING ISSUES.

1. Policy & Procedure.

The Committee noted that approximately 50,000 people in the city are currently operating vehicles with revoked licenses and that it would like to see a decrease in dangerous driving behavior. Administrators of the Driver's License Recovery Program noted that 55% of program participants are able to keep their licenses for a year or longer. Administrators also noted, however, that the program's main purpose is to provide assistance to low-income drivers, not to fix poor driving habits, per se.

III. ACTION ITEMS.

Action Item 17a.

The Committee requested information on how much of the projected \$4.8 million in anticipated revenue from uncollected judgments the Municipal Court has received from Harris & Harris, its contracted collection agency.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 10, 2013
Length of Hearing: 27 minutes
Last Updated: March 17, 2014

18. DEPARTMENT OF NEIGHBORHOOD SERVICES

I. KEY DISCUSSION.

1. Health, Wellness & Safety.

The Committee asked if nuisance activity is tracked by person from property to property. The Department noted that it does not track such activity and deferred the question to the Police Department's budget hearing.

2. Equity & Inclusion.

The Committee expressed concern that owner-occupied properties may be receiving more pressure and less assistance from the Department to fix code violations than absentee landlords. The Department noted that the expansion of its essential services program can help address this concern.

3. Efficiency.

The Department explained how the expansion of property inspectors during weekends and evenings will help the City to identify specific nuisance activities integral to the well-being of the community, such as illegal nightclubs or nuisance auto repair activities. The Committee expressed concern that this expansion may not require the addition of positions, but rather the reallocation of existing resources.

II. EMERGING ISSUES.

1. Policy & Procedure.

The Committee expressed concern that inspections of fire-damaged buildings, especially in regard to vacant and foreclosed properties, are not adequately prioritized. The Department noted that it receives reports from the Fire Department every morning on the location of fires in the City, and that it prioritizes property inspections based on damage costs provided by the Fire Department.

2. Inter- & Intra-Governmental Relations.

The Department noted that it weekly provides the Fire and Police Departments updated lists of vacant properties, properties scheduled for demolition, and placarded properties. These reports allow the Fire and Police Departments to assess the risks associated with fire and police actions at those properties.

3. Health, Wellness & Safety.

The Committee asked if the foreclosure crisis has resulted in a greater number of families living together, resulting in safety or quality of life concerns. The Department noted that, at least

anecdotally, it has seen more “overcrowding” issues in heavily-affected neighborhoods, although such issues are a relatively small percentage of overall complaints.

III. ACTION ITEMS.

Action Item 18a.

The Committee requested the Department provide information on the number of properties razed since approximately 2009. The Department noted that since 2008, 1,209 buildings have been demolished by the City and estimated that privately-razed buildings amount to one-quarter of this. The Department indicated it will provide the Committee more detailed information.

Action Item 18b.

The Department offered to provide the Committee a report on its response times and procedures for the inspection and potential razing of fire-damaged buildings.

Action Item 18c.

Regarding the Committee’s concerns over the Department’s expansion of property inspection to weekends and evenings, the Budget Office offered to track and evaluate the program and report back to the Committee concerning its efficiency and effectiveness.

Action Item 18d.

The Committee requested the Department provide information on how it collaborates with DCD and DPW to determine best practices on vacant and foreclosed properties, especially regarding demolition.

Action Item 18e.

The Committee asked for information on the correlation between vacant and foreclosed properties and non-owner-occupied or non-resident-owned properties.

Action Item 18f.

The Committee asked if there was a way to measure the probability that a building will need to be razed in the future, so as to target areas and focus DNS efforts. Anecdotally, the Department indicated that if properties are not secure and illegal stripping occurs, there is an almost 100% chance that it will need to be razed. The Department indicated it will look into other quantifiable indicators.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

a. Passed.

Amendment 6: Reduce funding for the Neighborhood Commercial District Street Improvement Fund capital account in DCD by \$100,000, and add \$100,000 in a new capital account in DNS for an Alternative Board-Up Program.

Amendment 25: Create an Urban Forestry Training Program. Add position authority, funding, FTE's and operating expenditures to operate the program. Add 6 Urban Forestry Specialist positions for four months to be used as trainers and 15 Auxiliary City Laborer positions. Add a footnote in the Dept. of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities.

b. Failed.

None.

2. Finance & Personnel Committee Action.

a. Passed.

Amendment 6: Reduce funding for the Neighborhood Commercial District Street Improvement Fund capital account in DCD by \$100,000, and add \$100,000 in a new capital account in DNS for an Alternative Board-Up Program.

Amendment 25: Create an Urban Forestry Training Program. Add position authority, funding, FTE's and operating expenditures to operate the program. Add 6 Urban Forestry Specialist positions for 4 months to be used as trainers and 15 Auxiliary City Laborer positions. Add a footnote in the Department of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities.

b. Failed.

Amendment 24 (Withdrawn): Eliminate position authority, funding and FTE for one position of Special Enforcement Inspector.

Date of Hearing: October 11, 2013
Length of Hearing: 1 hour, 12 minutes
Last Updated: March 13, 2014

19. POLICE DEPARTMENT

I. KEY DISCUSSION.

1. Policy & Procedure.

The Department discussed the City's firearms policy, procedure and precedence, especially in relation to its use of Shotspotter technology and the potential for implementing a gun buy-back program. In particular, the Department noted that in neighborhoods where Shotspotter is currently in use, only around 14% of gunfire is actually reported. The Department also noted that as a stand-alone, one-time program, gun buy-back initiatives do not have a long-term impact on violent crime. The Department expressed its desire to pair such programs with other long-term initiatives, such as faith-based partnerships.

2. Equity & Inclusion

The Committee expressed concern that some licensed establishments are policed and reported more or less than others (particularly the north side vs. Water Street). The Department noted that the policing of taverns is driven by crime data and complaints and that the Department is shifting its efforts toward engaging establishments before problems lead to licensing decisions.

3. Community Engagement

- The Department discussed how it might work with establishments to police in problem areas or at problem times. The Department noted that it is not interested in having the Department perceived as working around or for a particular establishment, specifically, but it is interested in hearing proposals for establishing 4-5 block beats to addresses problem areas.
- The Department expressed a desire to increase its efforts to enforce speeding and other moving violations. The Committee noted that speeding has increasingly become a concern of City residents.
- The Committee noted that citizens have complained about both 911 response time and 911 operator performance. The Department noted that it prioritizes calls based on urgency, and that it could improve its non-emergency response times.

4. Inter- & Intra-Governmental Relations.

- Milwaukee County parks are largely patrolled by City police officers. The possibility of working with the County to fund or staff patrol efforts was discussed.
- The Department expressed a desire to see more data sharing and communication between City departments regarding predictors for crime and crime prevention program. The foreclosure crisis in particular was discussed as a way the Department's activities often fall beyond the scope of traditional policing. The Department further noted the need to be conscious of legal issues tied to predicting criminal activity.

II. EMERGING ISSUES.

1. Personnel.

The Council recognized the difficulty and the stress involved in being a 911 operator, but expressed a desire for better training of operators. The Department also expressed a need for more Detectives and discussed its Detective selection process.

2. Efficiency.

The Police Department currently has 16 officers and 4 civilians working on case analysis. It has expressed a desire to increase the number of civilians and decrease the number of sworn officers working as analysts to improve efficiency and better analyze its abundance of crime data.

3. Health, Wellness & Safety.

The Committee expressed concern over drug-related violence in the City, particularly regarding the increase in heroin use. The Committee asked that drug enforcement efforts be shifted from “soft” to “hard” drugs.

4. Community Engagement.

- Common Council File No. 131016, passed on November 26, 2013, allows the Department to enter into agreements for up to one year and not exceeding \$50,000, for additional law enforcement services with entities approved by the Police chief and meeting specific criteria.
- The Department is hoping it can perform a community perception survey to gauge citizens’ support or opposition to the Department and its services. The Department noted it is considering using seized assets to perform the survey, which would be conducted by an external entity.

5. Financial Systems.

The Department’s costs for special events, especially Harley Week and Summerfest, are extraordinarily high. The Committee suggested event administrators be contacted about helping to cover some of the security costs.

6. Facilities & Equipment.

- The Committee enquired as to the amount of time it will take to determine whether relocation or renovation is a better option for District One’s building.
- The Committee asked if any of the 22 new squad cars would be fitted with license plate scanners. The Department noted that scanners are installed on one car in each district and that the more the technology is used, the greater the positive impact they will have on its policing efforts.
- The County has agreed to fund \$300,000 of the Shotspotter system in Milwaukee. In

addition to initial capital costs for the equipment, the system costs approximately \$40,000 per square mile per year to operate.

7. Equity & Inclusion

The Department noted that the concept of “justice reinvestment” is becoming more of an important topic in the City. This would involve shifting fund priority from detention to prevention and rehabilitation in the juvenile justice system, especially as the age of first and repeat offenders is getting younger, at least anecdotally.

III. ACTION ITEMS.

Action Item 19a.

The Committee requested information on 911 response times both before and after the Department converted its system.

Action Item 19b.

The Committee requested information on how a greater ratio of citizen to police analysts will affect the efficiency of the department.

Action Item 19c.

After a discussion of its Detective force, including their effectiveness and selection process, the Department noted that a list of candidates would be compiled by the first quarter of 2014. The Department wasn't ready to state on the record the number of additional detectives needed.

Action Item 19d.

The Committee requested that data be provided on the issue of perceived or actual policing disparities. It is unclear if this request is in conjunction with or in addition to the Department's desire to conduct a community perception survey.

Action Item 19e.

The Committee requested copies of the Police Department's “Strategic Policing” figure from its hearing presentation.

Action Item 19f.

The chair noted that the city had done past gun buyback programs in the 1990's and that the LRB would be able to supply data on the matter.

Action Item 19g.

During the DNS budget hearing, the Committee requested information on whether nuisance activities were tracked by person from property to property. That is, the Committee wanted to know if nuisance activity is not abated, but simply moves from one location to another.

IV. 2014 BUDGET AMENDMENTS

1. Full Council Action.

a. Passed.

Amendment 26B: Increase total police recruits by 20 using Federal grant funding and offset by a reduction in the health care account. Decrease the Police Department energy account by \$50,000. The intent is to have one class of 50 recruits in early 2014, a class of 35 recruits mid-2014, and a class of 35 late 2014.

Amendment 27: Increase funding in the Police Department Equipment Account by \$25,000 for purchase of speed board displays.

b. Failed.

None.

2. Finance & Personnel Committee Action.

a. Passed

Amendment 27: Increase funding in the Police Department Equipment Account by \$25,000 for purchase of speed board displays.

b. Failed.

Amendment 11: Transfer funding, FTE's and position authority for 3 Graphic Designer II positions from the Department of Administration, Health Department and Police Department to the Common Council-City Clerk's Office.

Amendment 26 (Not Acted On): Increase total police recruits by 20 using federal grant funding and offset remainder by reducing the High Impact Street program levy funding. Increase the High Impact Street program borrowing authority by the same amount. The intent is to have one police class of 50 recruits in early 2014, a class of 35 recruits mid-2014, and a class of 35 late 2014.

Amendment 26A: Increase total police recruits by 20 using Federal grant funding. The intent is to have one class of 50 recruits in early 2014, a class of 35 recruits mid-2004, and a class of 35 late 2014. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy will be as stated. If additional revenue is recognized, the levy impact will be \$0.

Amendment 28 (Not Acted On): Reduce overtime and various equipment accounts in the Fire Department and increase funding in the Police Department for the Shotspotter gun detection system.

Date of Hearing: October 16, 2013
Length of Hearing: 3 hours, 11 minutes
Last Updated: March 10, 2014

20. PORT OF MILWAUKEE

I. KEY DISCUSSION.

1. Facilities & Equipment.

The Budget Office noted that authority for the Port's new crane is not in the 2014 budget, but that it anticipates the Port's revenues would serve as the cranes secure revenue source. The Budget Office also mentioned operation expenditure reductions to help pay for the crane, which is estimated to cost around \$4 million. More details will emerge as specifications are developed.

2. Financial Systems.

- Port Administrators noted that the Port's benefit to the entire state helps in the application for state funds. The Port also noted that the Foreign Trade Zone has not increased shipping, but that some participating businesses have expanded as a result of the Zone.
- The Port noted that it has to aggressively market itself and fight for cargo, even for in-state freight. Overall tonnage was up in 2013 (including salt, limestone, steel and grain), but cargo was down from 2012. Variations in salt and coal are typically weather-related, whereas other variations are often related to increases or decreases in construction or mining. Warfage and dockage account for approximately 40% of Port revenue, with leasing accounting for the other 60%, approximately. Despite these variations, the Port expected to meet or exceed its revenue projections for 2013.

II. EMERGING ISSUES.

1. Facilities & Equipment.

The Port plans on upgrading its existing rail lines to meet modern safety and service-load requirements. As part of these upgrades, the Port plans on increasing the ballast of rail lines to reduce future maintenance and increase the lifespan of the rail. The Committee asked if anything else could be done to prevent salt damage to the Port's infrastructure, and the Port noted that MMSD may be able to take some of the Port's salt-brine.

2. Personnel.

The Committee asked about the status of the Port Director position. The Budget Office noted that a job announcement has been posted, and the Port expressed its plan to only fund either the Port Director position or the Operations and Trade Director, not both.

3. Inter- & Intra-Governmental Relations.

The Committee asked if the City's lease of the Summerfest grounds could be re-negotiated. The Port noted that although it is the "landlord" of the site, a new agreement would have to be

reached by mutual consent of both parties.

III. ACTION ITEMS.

Action Item 20a.

The Port offered to provide the Committee with information on the benefits of the Foreign Trade Zone, particularly the job expansion of participating businesses.

Action Item 20b.

The Committee asked the Port to develop an environmental study for the 13 acres currently leased to Kinder Morgan, and which holds a large coal pile. Specifically, if the power plant in the Menomonee Valley were to be converted to natural gas and those 13 acres were to become available for expansion or development, the Committee wants to know:

- The level of contamination on the site.
- Possible strategies to prepare the site for development, including the cost to clean up any contamination.
- The legal obligations of all responsible parties.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

None.

2. Finance & Personnel Committee Action.

a. Passed.

None.

b. Failed.

Amendment 29 (Withdrawn): Eliminate funding, position authority, and FTE for the position of Trade Development Representative Senior position.

Date of Hearing: October 10, 2013

Length of Hearing: 27 minutes

Last Updated: March 17, 2014

21. DEPARTMENT OF PUBLIC WORKS – ADMINISTRATIVE SERVICES

I. KEY DISCUSSION.

1. Personnel.

The Division noted that, by-and-large, few significant overhauls have been made due to Act 10. The greatest changes made have been to how overtime is assigned. In an effort to improve efficiency, seniority is no longer exclusively considered when assigning overtime. The Division is also working to implement standardized work rules across DPW.

2. Health, Wellness & Safety.

In regard to injuries within the Department, the Division noted that overall injury claims are down. Administrators also noted that they've worked to improve and expand the Department's transitional duty program, to allow injured workers to engage in meaningful work.

II. EMERGING ISSUES.

1. Efficiency.

- The Division noted that 4 high-impact paving projects will be carried over into 2014 because bids came in above desired levels. The Division further noted the efficiency of the high impact paving program and how the Department is building trust within the community that projects will be completed on time.
- The Division's efforts to improve board-ups and vacant lots were also discussed. The Division noted that its primary goal is to secure a property, and that one of its more noteworthy difficulties is improving board-up aesthetics while also being cost-effective.

2. Community Engagement

The Committee expressed a desire to see the Division engage residents and businesses during street repair work. Specifically, the Committee expressed concern over how street closures affect residents and businesses. Notification for street repair work was also discussed. Administrators noted that the Department does have a calendar on its website for large street projects and activities, but the public may not know about it. The Division also noted that it is continuing to communicate with businesses to lessen the economic impact to these establishments during street repair work.

III. ACTION ITEMS.

Action Item 21a.

The Committee asked to be notified when permits are filed for special events at Miller Park,

especially run/walk events. The Committee noted that noise levels at these events are disturbing residents in the area in the early hours of the morning.

Action Item 21b.

The Committee asked the Division to look into developing an “e-notify” for street closures, especially those tied to large projects or events.

Action Item 21c.

The Committee requested the Division provide information on participation in the Resident Preference Program since the program’s boundaries were expanded. Particularly, the Committee requested information on participation within former CDBG boundaries.

Action Item 21d.

As a long-term policy change, the Committee expressed a desire for the Division to notify residents more than a few days ahead of time to pavement repair activities, especially relating to special events, such as block parties or run/walks.

Action Item 21e.

The Committee similarly asked the Division to better coordinate street sweeping activities around special events.

Action Item 21f.

The Committee requested that the Division ensure that residents are being properly notified of non-assessed street projects. Specifically, the Division was asked to enforce contractors’ notification requirements.

Action Item 21g.

The Division was asked to look into more aesthetically-pleasing options for vacant property board-ups. In particular, the Committee suggested working with property owners to make vacant retail space more engaging.

Action Item 21h.

The Committee asked for information on the leasing of space on the City’s fiber optic network.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 15, 2013

Length of Hearing: 54 minutes

Last Updated: March 11, 2014

22. DEPARTMENT OF PUBLIC WORKS – FLEET

I. KEY DISCUSSION.

1. Facilities & Equipment.

The Committee asked about and the Division elaborated on the cost-savings of compressed natural gas vehicles. In particular, the Division noted that the current payback time for the 20 CNG trucks it recently purchased is 1.5 years (the trucks were 80% grant-funded). The Division noted that even if the City were to fully pay for these vehicles, the payback time would be less than 4 years. The Division also noted that since the City began using CNG, the equivalent cost per gallon has decreased.

II. EMERGING ISSUES.

1. Inter- & Intra-Governmental Relations.

The Division noted that with a recent restructuring of the pay-scale for its mechanics, it may not see as many of its personnel recruited by the Fire Department. The Division further noted that some of the communication barriers between DPW and the Fire Department have been opened, and that the two Departments are beginning to collaborate more on maintenance projects.

2. Efficiency.

The Committee expressed concern that DPW's repair facilities, especially those no longer in use, are being used efficiently. The Division noted that it will be preparing a department-wide facilities study in 2014, but that it could also look into the potential for the consolidation of repair shops, specifically.

III. ACTION ITEMS.

Action Item 22a.

The Committee suggested the Division look into the cost-effectiveness of CNG technology in the future, especially in regard to projections for domestic oil production.

Action Item 22b.

The Committee asked the Division to provide information on the average mileage or average hours of the City fleet, especially in regard to maintenance schedules.

Action Item 22c.

The Committee expressed interest in the consolation of the Fire Department's and DPW's fleet maintenance programs.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 14, 2013
Length of Hearing: 25 minutes
Last Updated: March 11, 2014

23. DEPARTMENT OF PUBLIC WORKS – FORESTRY

I. KEY DISCUSSION.

1. Innovation.

Forestry noted that only 10-15% of the City's wood waste now goes to the landfill. This wood waste can largely be attributed to storm operations, where Forestry's goal is primarily public safety. The remainder of the City's waste wood is either sent to the municipal nursery as wood chips or sent as logs to a local lumber mill. The City does not currently charge for these logs due to a lack of competition in the local market, but Forestry estimates that these practices have reduced tipping fees by 46%. Additionally, the City receives some free lumber milled from City trees to use in raised beds and other community projects.

2. Facilities & Equipment.

Forestry has also purchased a soil screener to recover soil from wood chip piles at the municipal nursery.

3. Community Engagement.

The Committee asked if Forestry has looked into the sizing of the City's in-rem and vacant property maintenance districts to encourage smaller, local contractors to perform maintenance work. Forestry noted the difficulty of right-sizing districts to potential local contractors, but noted it is working on the issue. Specifically, Forestry noted that this might be achieved by encouraging larger contractors to sub-contract with several smaller community-based organizations.

4. Policy and Procedure.

- The Committee asked why Forestry's backlog of stumps remains a persistent issue. Forestry noted that it prioritizes high risk issues first, such as the removal of hazard trees. Because Forestry's seasonal workers were eliminated from recent budgets, it has had to rely on high-skilled workers to perform seasonal work, leaving less time for lower-priority activities such as stump grinding.
- Forestry noted that approximately half of its EAB program budget (\$952,000) is used on chemical and half on labor.

II. EMERGING ISSUES.

1. Community Engagement.

- In addition to the contracting of vacant lot maintenance work, Forestry also described efforts to work with community groups on urban greening and beautification projects. Administrators noted that these efforts might be used in conjunction with wood utilization

projects to prevent illegal dumping and encourage community activism.

- Forestry noted that it received a \$272,000 grant to conduct emerald ash borer management on private property. Approximately 8,600 property owners known to have ash trees were contacted about a lottery for an award toward either treatment or removal of their tree. Approximately 1,200 property owners expressed interest and over 300 ash trees were either treated or removed.

2. Policy and Procedure.

Forestry noted that the recent ordinance change allowing the City to treat hazard tree removals as a special assessment will be important for the community as emerald ash borer-related tree mortality increases. The change allows residents to pay for the cost of the City to remove hazard trees through their tax bill over a 6-year period.

3. Personnel.

The Committee asked if Forestry is working on a succession plan for the eventual retirement of its most tenured Urban Forestry Inspector. Forestry is currently having several employees shadow the current Inspector. Forestry also noted that it may take 2 positions to replace the current position because of the current Inspector's experience and willingness to accept a demanding workload.

III. ACTION ITEMS.

Action Item 23a.

The Committee asked Forestry to provide information on how many stumps could be removed with an additional \$400,000 in the 2014 budget.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

a. Passed.

Amendment 25: Create an Urban Forestry Training Program. Add position authority, funding, FTE's and operating expenditures to operate the program. Add six Urban Forestry Specialist positions for four months to be used as trainers and 15 Auxiliary City Laborer positions. Add a footnote in the Dept. of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities.

b. Failed.

None.

2. Finance & Personnel Committee Action.**a. Passed.**

Amendment 25: Create an Urban Forestry Training Program. Add position authority, funding, FTE's and operating expenditures to operate the program. Add 6 Urban Forestry Specialist positions for 4 months to be used as trainers and 15 Auxiliary City Laborer positions. Add a footnote in the Dept. of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities.

b. Failed.

None.

Date of Hearing: October 14, 2013
Length of Hearing: 1 hour, 2 minutes
Last Updated: March 11, 2014

24. DEPARTMENT OF PUBLIC WORKS – INFRASTRUCTURE

I. KEY DISCUSSION.

1. Policy and Procedure.

The Budget Office briefly discussed the City's Motor Vehicle Registration fee, specifically noting that any increase in the budget due to the fee is mostly offset by an associated reduction in special assessments. The Division noted that the reduction of special assessments has led to a project approval rating of nearly 100%, meaning fewer projects are shelved due to resident opposition.

2. Health, Safety & Wellness.

The Committee discussed the importance of street lighting to public safety and expressed concerns over the prevalence of street light outages. The Division noted that the replacement of outdated series circuits is on a 60 year timeframe at current funding levels. Approximately \$60 million will be required to convert existing series circuits to multiple circuits. The Committee asked if Division could make headway with, for instance, an extra \$20 million in the budget for street lighting upgrades. The Division noted that even under current funding levels, it is contemplating hiring contractors to do the work because of limited personnel, but it may be difficult finding contractors capable of performing the work.

3. Community Engagement

DPW maintains over 60 City parks. The Committee briefly discussed the status of the Playground Improvement Challenge Fund and the need to increase private and public support for City parks.

II. EMERGING ISSUES.

1. Policy & Procedure.

The Committee expressed some reservations over the City's high impact paving program. Specifically, the Committee asked if the extension of street life through the high impact paving program would effectively be "shunning" state street aid because the state employs a "worst first" approach. The Division noted that for the foreseeable future, the City will have greater need than funding, so there is little risk of losing state money due to the program. The Division further noted that state funding issues are likely to increase in the future.

2. Personnel.

The Division continues to apply for state and federal grants, but with only one designated grant-writer, its efforts may be limited. The Committee expressed a desire to work with the Division on hiring graduate-level interns to assist with its grant-writing workload.

III. ACTION ITEMS.

Action Item 24a.

The Committee requested the Division look into ways of reducing residents' share of speed hump assessments, especially other city practices. Currently, affected property owners pay 90% of speed hump costs. The Division further offered to explore additional traffic calming methods.

Action Item 24b.

The Committee requested an update on a state road project on Lloyd Street, which has been delayed for a number of years.

Action Item 24c.

The Committee requested the Division provide repair costs for the MacArthur Square parking structure.

Action Item 24c.

The Committee asked that future budget proposals address the need for additional street lighting funds.

IV. 2014 BUDGET AMENDMENTS.

1. Full Council Action.

None.

2. Finance & Personnel Committee Action.

a. Passed

None.

b. Failed.

Amendment 9: Transfer all funding, FTEs, and position authority for the Planning Section in DCD to the Administration Decision Unit of the DPW Infrastructure Services Division.

Amendment 10: Create a Strong Neighborhood Improvement special fund in the Common Council - City Clerk's Office and fund at \$500,000. Reduce cash levy funding for the High Impact Streets Program by \$500,000, increase new borrowing authorizations for the High Impact Streets Program by \$500,000.

Amendment 21: Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position and partially restore 1 week of seasonal street maintenance in DPW-Infrastructure employees.

Amendment 26 (Not Acted On): Increase total police recruits by 20 using federal grant funding and offset remainder by reducing the High Impact Street program levy funding. Increase the High Impact Street program borrowing authority by the same amount. The intent is to have one police class of 50 recruits in early 2014, a class of 35 recruits mid-2014, and a class of 35 late 2014.

Amendment 32: Eliminate the one week reduction in call back of DPW-Infrastructure Service Division employees, and offset with cash levy funding for the High Impact Street program.

Date of Hearing: October 14, 2013
Length of Hearing: 1 hour, 1 minute
Last Updated: March 12, 2014

25. DEPARTMENT OF PUBLIC WORKS – PARKING FUND

I. KEY DISCUSSION.

1. Financial Systems.

Over a lengthy discussion regarding the subsidization of the Bradley Center through a \$175,000 payment from the Parking Fund, the Committee raised concerns over equity, fiscal responsibility and transparency. The City Comptroller voiced support for the payment, citing a need to cultivate good will.

II. EMERGING ISSUES.

1. Equity & Inclusion.

- The Committee voiced concerns over the use of license plate recognition technology in checking parking permits. Specifically, issues regarding storage of and access to collected data were addressed.
- The Committee noted that the City loses between \$400,000 and \$450,000 in revenue due to the abuse of handicapped parking. Because only police officers can investigate handicapped parking issues, Parking Fund administrators are seeking to hire a Police Officer until long-term solutions are established. The Committee noted it will be seeking state enabling legislation to make handicapped parking more equitable in the City.

2. Financial Systems.

Concerns over the future direction of the Milwaukee Bucks franchise were raised. With the Buck's lease of the Bradley Center ending in 2017 and with the precedence of the Miller Park, the Committee noted that there will likely be many difficult fiscal decisions to be made in the next 5 years.

3. Innovation.

Representatives from the Parking Fund briefed the Committee on the potential for wireless technology to be implemented in parking meters. Eventually, administrators hope to implement a pay-by-phone system at zero cost to the City.

III. ACTION ITEMS.

Action Item 25a

The Committee asked that policies regarding the storage of and access to personal information obtained from license plate readers be researched and developed.

IV. 2014 BUDGET AMENDMENTS

1. Full Council Action.

a. Passed.

Amendment 33B: Increase the Parking Fund Transfer to the General Fund by \$175,000. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax-levy impact of this amendment will be as stated. If revenue is recognized, the amendment will reduce the tax levy by \$175,000.

b. Failed.

None.

2. Finance & Personnel Committee Action.

a. Passed.

Amendment 33A: Reduce the Parking Fund's Professional Services account by \$175,000. The intent is to eliminate the funding that is proposed for the BMO Harris Bradley Center for parking related services for the 4th and Highland parking structure. Increase the Parking Fund Transfer to the General Fund by \$175,000. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax levy impact of this amendment will be as stated. If revenue is recognized, the amendment will reduce the tax levy by \$175,000.

b. Failed.

Amendment 33: Reduce the Parking Fund's Professional Services account by \$175,000. The intent is to eliminate the funding that is proposed for the BMO Harris Bradley Center for parking related services for the 4th and Highland parking structure.

Amendment 34: Transfer \$175,000 from the Parking Fund's Professional Services account to a new Bradley Center Parking Surcharge special fund. Footnote the special fund to state that no expenses will be made unless offset by revenue from a parking surcharge to be established at the 4th & Highland Parking Structure for Bradley Center events.

Date of Hearing: October 15, 2013

Length of Hearing: 51 minutes

Last Updated: March 10, 2014

26. DEPARTMENT OF PUBLIC WORKS – SANITATION

I. KEY DISCUSSION.

1. Efficiency.

- Committee members expressed varying degrees of support for the right-sizing of garbage carts. Notably, the Chair communicated that both an increase in the solid waste fee and a decrease in service may not be palatable to residents. Other Committee members suggested the complete implementation of a pay-as-you-throw system as a means of decreasing the solid waste fee. The pay-as-you-throw system is not fully operational because there remains a need to eliminate the collection of refuse from outside carts.
- The Council extensively discussed the issue of year-round garbage cart set-out. Sanitation administrators noted that year-round garbage set-out will improve efficiency by allowing for the expansion of automated trucks, the standardized routes and a reduction in workers' compensation costs. Sanitation administrators also discussed how DPW – Operations' flexibility in staffing has created efficiencies by allowing Sanitation to get caught up on garbage collection after weather or other delays.

2. Inter- & Intra-Governmental Relations.

The City is partnering with Waukesha County on the development of a regional single-stream recycling system. An intergovernmental cooperation agreement was signed on March 28, 2013. The City and Waukesha County issued a request for proposal with responses due October 29, 2013. DPW believes that the Mount Vernon facility is the most cost-effective option for a regional recycling facility for the City. However, the RFP allows multiple proposal options, including a private MRF for processing. If another location is chosen for the processing of recyclables, the Mount Vernon facility would likely continue to be used as a transfer station. The current recycling contract expires in July 2014.

3. Community Engagement.

The Committee asked about and Sanitation briefly described the use of hardship applications in relation to year-round garbage set-out. Specifically, Sanitation noted that most hardship applications are received in the winter and are made by elderly or disabled residents. The Committee encouraged additional publicity of the program, especially in regard to year-round garbage set-out. Sanitation administrators noted they will be putting a flier on every cart regarding hardship applications and year-round garbage set-out.

II. EMERGING ISSUES.

1. Innovation.

- Sanitation has implemented a food waste reduction demonstration and study project

aimed at reducing the City's waste stream. In collaboration with InSinkErator, the City has provided and installed food waste disposals in approximately 100 homes. Another 100 homes received compost bins. The only costs to the City in this program were the compost bins (\$40 each). If the project is successful, the potential exists for implementation in other areas of the City, although administrators note that at approximately \$500 apiece (materials plus labor), the City won't be able to completely subsidize in-sink aerators. The Budget Office estimated – in round numbers – that reducing food waste by 50% (assuming food waste makes up 20% of the City's waste stream) could potentially save the City \$1 million annually in tipping fees.

- Currently, the Department has purchased approximately 500 Open Sky radios, which have GPS capabilities. Administrators noted that DPW is working to pair its current Automatic Vehicle Location software with another piece of routing software which would allow for real-time monitoring of snow and sanitation routes. Once fully implemented, Sanitation anticipates it will be able to better track private snow and garbage contractors through use of in-field chasers currently devoted to City vehicles.

2. Community Engagement.

- Sanitation administrators noted that service delivery delays caused by weather, holidays or furloughs are communicated through the City's website, e-notify and various news and social media sources.
- Sanitation administrators noted that none of the past participants in the City's collaboration with Wisconsin Community Services have obtained full-time work with the City. Administrators did note, however, that the City is likely to work with an addition 40 participants in 2014, the first year the collaboration will be fully operational.

III. ACTION ITEMS.

Action Item 26a.

The Committee asked that Sanitation report back when data collection from its food waste reduction pilot program is complete.

Action Item 26b.

The Committee asked Sanitation administrators to track participants in the City's collaboration with Wisconsin Community Services to determine if the partnership is successful.

Action Item 26c.

The Committee requested information on the number of trip/fall injuries reported during service delivery in residents' driveways versus on the street.

Action Item 26d.

Sanitation administrators offered to provide the Committee with number of hardship applications filed per alderperson district.

Action Item 26e.

The Committee requested information on what other cities do concerning the “picking” of items from self-help stations. The Committee expressed a desire to see items eliminated from the waste stream, but had concerns over liability.

Action Item 26f.

The Committee requested Sanitation provide information on how a pay-as-you-throw system might reduce the City’s waste stream, including savings that might be achieved through greater use of automated garbage collection. Specifically, the Committee asked to see side-by-side comparisons of current practices with potential cost-saving practices.

IV. 2014 BUDGET AMENDMENTS.**1. Full Council Action.****a. Passed.**

None.

b. Failed.

Amendment 30: Restore position authority, funding and FTEs for the proposed year-round garbage cart set-out reduction.

2. Finance & Personnel Committee Action.**a. Passed.**

Amendment 30: Restore position authority, funding and FTEs for the proposed year-round garbage cart set out reduction.

b. Failed.

Amendment 31: Adjust positions, FTE's and necessary funding to eliminate the collection of outside cart items and add a 4-week Fall Clean and Green program. The intent is to use the resulting tax-levy savings to reduce the proposed increase to the 2014 Solid Waste Fee by a corresponding amount.

Date of Hearing: October 14, 2013
Length of Hearing: 1 hour, 25 minutes
Last Updated: March 12, 2014

27. DEPARTMENT OF PUBLIC WORKS – SEWER MAINTENANCE FUND

I. KEY DISCUSSION.

1. Efficiency.

The Sewer Maintenance Fund discussed the use of sewer relining as a cost-efficient alternative to complete sewer replacement. Specifically, administrators noted that the City has been relining sewers for 30 years and has yet to have one fail. Administrators further noted that experience in Europe suggests relined sewers can last for over 50 years and that the City expects its relined sewers to last 75 years or more.

2. Policy & Procedure.

- The Sewer Maintenance Fund provided information on the status of infiltration and inflow reduction pilot projects. Administrators noted that due to a lack of sufficient rainfall, they are still waiting for data on the effectiveness of the 2 projects which have been completed to date. They hope to have the information by the fall of 2014.
- The Committee implored Sewer Maintenance Fund administrators to continue thoroughly documenting the testing and maintenance of its infrastructure – most notably its sanitary bypass system – to avoid future litigation.

II. EMERGING ISSUES.

1. Policy & Procedure.

The state's new total maximum daily load (TMDL) requirements were discussed. Administrators noted that the City's approach to meeting pending numeric limits on total suspended solids, phosphorus and bacteria is the implementation of green infrastructure, such as permeable pavement and bioswales. The City won't have to meet TMDL requirements until it receives its new stormwater discharge permit in approximately 4 years, but it foresees having a difficult time meeting all requirements.

2. Inter- & Intra-Governmental Relations.

- The Sewer Maintenance Fund described its collaboration with Milwaukee County Parks on stormwater management. Administrators noted recent collaborations are a significant improvement from prior efforts, when Milwaukee County Parks would not even have a "seat at the table."
- Administrators further described recent efforts to collaborate with the City's Office of Sustainability to develop a "green matrix." The matrix would allow the City to identify green infrastructure options early on in a project and make green technology an everyday part of Sewer Maintenance Fund operations.

III. ACTION ITEMS.

Action Item 27a.

The Committee asked if increasing interest rates would have an effect on the fiscal sustainability of the Sewer Maintenance Fund's practices. The Budget Office offered to put together several scenarios involving changing interest rates to help better address the Committee's concerns.

Action Item 27b.

The Committee asked that the Sewer Maintenance Fund look into how it might work with the state on compliance with new TMDL requirements, including the possibility of receiving credit for public and private efforts to reduce water pollution. As examples, the Committee noted how Forestry might be able to reduce fertilizer or chemical applications and how residents might be encouraged to compost.

Action Item 27c.

During the DPW – Infrastructure budget hearing, the Committee asked for information regarding the overall performance of the City's green alley projects. Infrastructure referred the question to the Sewer Maintenance Fund, but the question was not brought up again.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 14, 2013

Length of Hearing: 35 minutes

Last Updated: March 12, 2014

28. DEPARTMENT OF PUBLIC WORKS – WATER WORKS

I. KEY DISCUSSION.

1. Financial Systems.

The difficulty of receiving approval for rate increases with the Public Service Commission was noted. In particular, the utility discussed how the routine replacement of water mains is part of its capital budget and not considered a part of doing business (only the fixing of water main breaks is considered an O&M expense).

This cost to do business is a part of the calculation for Water Works' allowed rate of return, which in turn affects the rates it can charge. For instance, the PSC's current optimal maximum rate of return is 5.5%, and the City's current rate of return is 3%. Increasing the City's rate of return to 5.5% would result in an increase in water rates of around 20%. For various reasons, the PSC has not approved such increases in recent years.

2. Inter- & Intra-Governmental Relations.

- The Committee noted that the personnel in Water Works are not paid to lobby the PSC. The utility further noted that consultants have been hired to help better package applications to the PSC for rate increases, and that there has been a learning curve in determining how to approach the PSC. Representatives further noted that they are taking more of a data-driven and community-engagement approach to support future rate increases. The utility expects to use its revamped strategy to apply for 3 rate increases in the next 3 years.
- Water Works also discussed its relationship with other local entities, particularly the Milwaukee Economic Development Corporation, DCD, M7 and the Milwaukee Water Council.

II. EMERGING ISSUES.

1. Efficiency.

Water Works discussed its operating costs. In particular, representatives noted that labor is Water Works' greatest operating cost. The Budget Office further noted that electricity use has decreased but the cost of electricity has gone up. Representatives also noted that Water Works' replacement schedule is based on an analysis of water main ages, sizes, uses and patterns of breakage.

2. Health, Wellness & Safety.

Water Works discussed its water quality monitoring. Particularly, representatives noted that many of the City's emerging water quality issues involve what happens after water is distributed (for instance, once water reaches a pool or fountain). Overall, Water Works daily monitors water

quality at 64 sites across the city. The topic Water Works is most closely monitoring is the issue of lead contamination in drinking water.

III. ACTION ITEMS.

None.

IV. 2014 BUDGET AMENDMENTS

None.

Date of Hearing: October 15, 2013
Length of Hearing: 30 minutes
Last Updated: March 10, 2014

29. TAX STABILIZATION FUND

I. KEY DISCUSSION.

1. Financial Systems.

The Committee asked why the Tax Stabilization Fund appears to be “healthier” than expected. The Budget Office noted that this is a combination of lower than expected expenses, higher than expected revenues and one-time funds received through the federal government. Specifically, the Budget Office attributed the difference between the TSF’s actual and expected balance to:

- Lower than budgeted healthcare expenses.
- Building permit revenue rebounding better than expected.
- One-time revenue related to the Affordable Care Act.
- The “meaningful” balance left in the contingent fund each of the past 5 years.

II. EMERGING ISSUES.

None.

III. ACTION ITEMS.

Action Item 29a.

The Committee asked the Budget Office to work with the LRB to itemize the differences between expected and actual expenses and revenues in the Fund over the past 2 years.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 8, 2013

Length of Hearing: 3 minutes

Last Updated: March 13, 2014

30. TREASURER'S OFFICE

I. KEY DISCUSSION.

1. Community Engagement.

The Office noted that 2.3% of residents paid property tax bills at local banks in the first year of the initiative. Approximately 15% still pay their bills at City Hall. The Office remarked that it will be stepping up its efforts to promote the pay-at-the-bank initiative.

II. EMERGING ISSUES.

1. Efficiency.

The Committee asked if the Office had considered a more efficient way for the City to process *in rem* foreclosure filings, such as filing more frequently. The Office noted that it bundles *in rem* filings because fees are per filing, not per parcel, but it is open to filing more frequently as long as filings do not overlap with the tax collection season.

III. ACTION ITEMS.

Action Item 30a.

The Committee suggested the Office work with the Public Information Division to develop an informational graphic to be used in council members' newsletters.

IV. 2014 BUDGET AMENDMENTS.

None.

Date of Hearing: October 9, 2013
Length of Hearing: 21 minutes
Last Updated: March 17, 2014

APPENDIX A

Table 13. 2014 Budget Hearings Action Items.

#	OWNER	DELIVERABLE
1a	DOA	Work with state legislators on poverty issues.
1b	Uniform Call Center	Look into why calls are directed to council members.
1c	ITMD, Police Department	I.T. efficiency in crime analytics.
3a	BOZA, DCD, LRB	Zoning code standards concerning resale shops.
4a	Attorney's Office	Number of occupied in rem properties acquired by the City.
4b	Attorney's Office	Recovery rates for collections contracts.
5a	City Clerk's Office	Number eligible applicants on fill-in staff list.
6a	DCD	Housing Infrastructure Preservation Fund impact.
6b	DCD	Where Neighborhood Stabilization Program funds are spent.
6c	DCD	Help Events & Outreach Coordinator organize 4th of July activities.
6d	DCD	Develop a white paper on vacant commercial property.
6e	DCD	Work with local Fortune 500 companies to market developable land.
6f	DCD	Keep Council updated on MMAC's Bradley Center discussions.
6g	DCD	Work with Council to develop and promote business clusters.
7a	Comptroller's Office	Information on annual variation in public debt amortization & debt service funds.
10a	DER	Information on turnover of certain employee classifications.
10b	DER	How the Affordable Care Act might impact the City's health benefits plan.
12a	Fire & Police Commission	Report on the status of 2012 audit recommendations.
13a	Fire Department	Information on national emergency medical protocol.
13b	Fire Department	Work with Council to develop a fire station location study.
14a	Health Department	Whether any City pack-and-play sets were involved in infant mortality cases.
14b	Health Department	National co-sleeping death numbers.
14c	Health Department, Library	Feasibility of public health nurses working in City libraries.
16a	Library	Reach out to retired MPS teachers to fill volunteer needs.
16b	Budget Office, Library	Memo on the use of revenue from library fines for library programming.
16c	Library	Information on MPL's national ranking (size, materials, quality, etc.).
16d	Library	Information on the use of Centennial Hall (number of programs, attendees, etc.).
16e	Library	Current number of volunteers working in MPL, and how they are utilized.

Table 13. (Continued).

#	OWNER	DELIVERABLE
17a	Municipal Court	Amount recovered from projected \$4.8 million in revenue from uncollected judgments.
18a	DNS	Number of properties razed since the Great Recession, including those privately razed.
18b	DNS	Response times and procedures for fire-damaged building inspection and abatement.
18c	Budget Office, DNS	Track & evaluate the efficiency of weekend and evening property inspections.
18d	DNS, DCD, DPW	Information on collaborating on best practices in vacant property management.
18e	DNS	Information on the relationship between vacant property and owner-occupied status.
18f	DNS	A method for prioritizing vacant building security and maintenance.
19a	Police	Information on 911 response times before and after system conversion.
19b	Police	How a greater ratio of citizen to police crime analysts will affect department efficiency.
19c	Police	Detective candidate list and additional number of detectives needed.
19d	Police	Information on police disparity issues.
19e	Police	Information on the Department's "strategic policing" procedure.
19f	LRB, Police	Information on the success of past gun buy-back programs.
19g	Police	Information on the tracking of nuisance activity.
20a	Port	Benefits of the Foreign Trade Zone, particularly job expansion.
20b	Port	Environmental study for 13 acres leased by Kinder Morgan (coal pile).
21a	DPW-Administrative Services	Updates when permits are filed for special events at Miller Park.
21b	DPW-Administrative Services	E-notifications for street closures, especial large projects or events.
21c	DPW-Administrative Services	Participation in the Residency Preference Program since boundaries were expanded.
21d	DPW-Administrative Services	Better coordinated pavement repair activities before special events.
21e	DPW-Administrative Services	Better coordinated street sweeping activities before special events.
21f	DPW-Administrative Services	Better enforce contractor's notification requirements.
21g	DPW-Administrative Services	More aesthetically pleasing options for board-ups and vacant property.
21h	DPW-Administrative Services	Information on the leasing of the City's fiber optic network.
22a	DPW-Fleet	Future projects for the cost-effectiveness of CNG vehicles.
22b	DPW-Fleet	Average mileage and average hours of the City's fleet, especially regarding maintenance.
22c	DPW-Fleet	Information on the consolidation of Fleet's maintenance program with the Fire Department.
23a	DPW-Forestry	Number of stumps the Department could remove annually with \$400,000.

Table 13. (Continued).

#	OWNER	DELIVERABLE
24a	DPW-Infrastructure	Ways to reduce speed hump assessments and other traffic calming measures.
24b	DPW-Infrastructure	Updates on the state's delayed Lloyd Street project.
24c	DPW-Infrastructure	Repair costs for McArthur Square parking structure.
24d	DPW-Infrastructure	Future budget proposals addressing street lighting conversion.
25a	DPW-Parking Fund	Policies regarding storage of and access to information from license plate readers.
26a	DPW-Sanitation	Data from food waste reduction pilot program.
26b	DPW-Sanitation	Information on Wisconsin Community Services participant success.
26c	DPW-Sanitation	Number of trip/fall injuries reported during service delivery in residents' driveways.
26d	DPW-Sanitation	Number of hardship applications filed per alderperson district.
26e	DPW-Sanitation	Best-practices and policies concerning "picking" at self-help stations.
26f	DPW-Sanitation	Information on how a pay-as-you-throw system could reduce the City's waste stream.
27a	Budget Office	Scenarios involving the Fund's fiscal stability in relation to changing interest rates.
27b	DPW-Sewer Maintenance Fund	Ways the Fund can work with the state to comply with new TMDL requirements.
27c	DPW-Sewer Maintenance Fund	Information on the performance of the City's green alley projects.
29a	Budget Office	Work with LRB to itemize differences between expected and actual expenses and revenues.
30a	Treasurer's Office	Work with Public Information Division to develop a pay-at-the-bank graphic for newsletters.

Table 14. Proposed and Adopted 2014 Budget Amendments.

#	Description	Dept.	Full Council		F&P Committee	
			Pass	Fail	Pass	Fail
1	Create a Special Fund in DOA for a new Software Module to track workforce compliance with Small Business Compliance program requirements.	DOA	X		X	
2	Create a Special Fund in DOA to perform a compliance audit of the Small Business Enterprise Program.	DOA				NA
2A	Create a \$40,000 Special Fund in DOA to perform a compliance audit of the Small Business Enterprise Program.	DOA	X		X	
3	Add one position of Deputy City Attorney to coordinate legal work and to provide legal advice on housing and neighborhood issues.	ATTY	X		X	
4	Reduce the salary appropriation in the City Attorney's budget by an amount equivalent to one Assistant City Attorney III position.	ATTY				X
5	Increase funding for the Milwaukee Arts Board SPA by \$40,000.	DCD	X		X	
6	Reduce funding for the Neighborhood Commercial District Street Improvement Fund capital account in DCD by \$100,000, and add \$100,000 in a new capital account in DNS for an Alternative Board-Up Program.	DCD, DNS	X		X	
7	Increase new borrowing authority for the DCD Housing Infrastructure Preservation Fund by \$300,000 and reduce the new borrowing authorization for the City Hall 8th Floor Remodel Project by \$300,000.	DCD				NA
7A	Increase new borrowing authority for the DCD Housing Infrastructure Preservation Fund by \$150,000 and reduce the new borrowing authorization for the City Hall 8th Floor Remodel Project by \$252,000	DCD	X		X	
8	Eliminate position authority, FTE and funding for the Interagency Housing Coordinator position in the Mayor's Office. Transfer all non-salary funding from all Capital, Special purpose Account, Special Fund, and Operating budget accounts related to the Strong Neighborhood Investment Program to a new Strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes.	MAY, CCCC				NA

Table 14. (Continued).

#	Description	Dept.	Full Council		F&P Committee	
			Pass	Fail	Pass	Fail
8A	Transfer all non-salary funding from all Capital, Special Purpose Account, Special Fund, and Operating budget accounts related to the Strong Neighborhood Investment Program to a new strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Footnote the SPA and the capital program to allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes. Adoption of appropriate legislation is necessary to effectuate the intent of this amendment.	MAY, CCCC				X
8B	Insert a footnote indicating that a Common Council resolution shall direct that any significant changes in the use of funding in the Strong Neighborhoods Investment Program, defined as a funding change of 10% or \$100,000, whichever is less, shall require Common Council approval.	MAY, CCCC	X		X	
9	Transfer all funding, FTEs, and position authority for the Planning Section in DCD to the Administration Decision Unit of the DPW Infrastructure Services Division.	DCD, DPWI				X
10	Create a Strong Neighborhood Improvement special fund in the Common Council - City Clerk's Office and fund at \$500,000. Reduce cash levy funding for the High Impact Streets Program by \$500,000, increase new borrowing authorizations for the High Impact Streets Program by \$500,000.	CCCC, DPWI				X
10A	Create a Strong Neighborhood Improvement special fund in the Common Council-City Clerk's office and fund at \$300,000.	CCCC		X		
11	Transfer funding, FTE's and position authority for 3 Graphic Designer II positions from the Department of Administration, Health Department and Police Department to the Common Council-City Clerk's Office.	DOA, HLTH, MPD, CCCC				X
11A	Transfer funding, FTE and position authority for one Graphic Designer II position from the Health Department to the Common Council-City Clerk's Office.	HLTH, CCCC			X	

Table 14. (Continued).

#	Description	Dept.	Full Council		F&P Committee	
			Pass	Fail	Pass	Fail
11B	Transfer funding, FTE and position authority for one Graphic Designer II position from the Health Department to the Common Council-City Clerk's Office. The transfer will not occur until 4/1/2014.	HLTH, CCCC	X			
12	Transfer \$15,000 from the Community Outreach and Mediation Special Purpose Account to create a Neighborhood Ambassador Program Special Purpose Account under the Mayor's Strong Neighborhood Investment Plan.	MAY				
12A	Create a Neighborhood Ambassador Program Special Purpose Account with funding of \$115,000. Reduce funding for the Community Outreach and Mediation Special Purpose Account by \$15,000. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy impact will be as stated. If additional revenue is recognized, the levy impact will be \$0.	MAY		W		X
13	Add \$25,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon Common Council resolution directing the study.	FPC	X		X	
14	Add \$100,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study.	FPC				W
15	Transfer \$50,000 from Other Operating Supplies accounts in the Fire Department to a new operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study.	FPC, MFD				W
16	Eliminate cash levy funding for the Regional Video Conferencing capital project for the Fire Department.	MFD				W
17	Eliminate funding and FTE for 7.5 FTE Fire Cadets.	MFD				W
18	Add \$20,000 to the Health Department for the Community Health Education Activities Special Fund.	HLTH				X

Table 14. (Continued).

#	Description	Dept.	Full Council		F&P Committee	
			Pass	Fail	Pass	Fail
19	Eliminate position authority, funding, and FTE's for six Library Technology Specialist positions.	MPL				X
20	Eliminate operating funding and operating FTEs for three Library Technology Specialist positions and move the FTEs to non-operating funding. The amendment assumes that non-tax levy funding, such as CDBG reprogramming, will be used to fund these three Library Technology Specialist positions.	MPL				W
21	Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position and partially restore 1 week of seasonal street maintenance in DPW-Infrastructure employees.	MAY, DPWI				X
22	Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position.	MAY				W
23	Transfer funding, FTE and position authority for the Interagency Housing Coordinator from the Mayor's Office to the Department of Administration Office of the Director.	MAY, DOA		X		X
24	Eliminate position authority, funding and FTE for one position of Special Enforcement Inspector.	DNS				W
25	Create an Urban Forestry Training Program. Add position authority, funding, FTE's and operating expenditures to operate the program. Add six Urban Forestry Specialist positions for four months to be used as trainers and 15 Auxiliary City Laborer positions. Add a footnote in the Dept. of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities.	FOR, DNS	X		X	
26	Increase total police recruits by 20 using federal grant funding and offset remainder by reducing the High Impact Street program levy funding. Increase the High Impact Street program borrowing authority by the same amount. The intent is to have one police class of 50 recruits in early 2014, a class of 35 recruits mid-2014, and a class of 35 late 2014.	MPD, DPWI				NA

Table 14. (Continued).

#	Description	Dept.	Full Council		F&P Committee	
			Pass	Fail	Pass	Fail
26A	Increase total police recruits by 20 using Federal grant funding. The intent is to have one class of 50 recruits in early 2014, a class of 35 recruits mid-2014, and a class of 35 late 2014. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy will be as stated. If additional revenue is recognized, the levy impact will be \$0.	MPD				X
26B	Increase total police recruits by 20 using Federal grant funding and offset by a reduction in the health care account. Decrease the Police Department energy account by \$50,000. The intent is to have one class of 50 recruits in early 2014, a class of 35 recruits mid-2014, and a class of 35 late 2014.	MPD	X			
27	Increase funding in the Police Department Equipment Account by \$25,000 for purchase of speed board displays.	MPD	X		X	
28	Reduce overtime and various equipment accounts in the Fire Department and increase funding in the Police Department for the Shotspotter gun detection system.	MFD, MPD				NA
28A	Reduce overtime and various equipment accounts in the Fire Department by a total of \$80,140.	MFD				X
29	Eliminate funding, position authority, and FTE for the position of Trade Development Representative Senior position.	PORT				W
30	Restore position authority, funding and FTEs for the proposed year round garbage cart set out reduction.	DPWS		X	X	
31	Adjust positions, FTE's and necessary funding to eliminate the collection of outside cart items and add a four week Fall Clean and Green program. The intent is to use the resulting tax levy savings to reduce the proposed increase to the 2014 Solid Waste Fee by a corresponding amount.	DPWS				X
32	Eliminate the one week reduction in call back of DPW-Infrastructure Service Division employees, and offset with cash levy funding for the High Impact Street program.	DPWI				X

Table 14. (Continued).

#	Description	Dept.	Full Council		F&P Committee	
			Pass	Fail	Pass	Fail
33	Reduce the Parking Fund's Professional Services account by \$175,000. The intent is to eliminate the funding that is proposed for the BMO Harris Bradley Center for parking related services for the 4th and Highland parking structure.	DPWP		NA		X
33A	Reduce the Parking Fund's Professional Services account by \$175,000. The intent is to eliminate the funding that is proposed for the BMO Harris Bradley Center for parking related services for the 4th and Highland parking structure. Increase the Parking Fund Transfer to the General Fund by \$175,000. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax levy impact of this amendment will be as stated. If revenue is recognized, the amendment will reduce the tax levy by \$175,000.	DPWP			X	
33B	Increase the Parking Fund Transfer to the General Fund by \$175,000. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax levy impact of this amendment will be as stated. If revenue is recognized, the amendment will reduce the tax levy by \$175,000.	DPWP	X			
34	Transfer \$175,000 from the Parking Fund's Professional Services account to a new Bradley Center Parking Surcharge special fund. Footnote the special fund to state that no expenses will be made unless offset by revenue from a parking surcharge to be established at the 4th & Highland Parking Structure for Bradley Center events.	DPWP				X
35	Increase funding for the BOZA Secretary position to \$54,321 and decrease funding for the BOZA Chairman position by \$10,000.	BOZA				NA
35A	Increase funding for the BOZA Secretary position to \$50,959 and decrease funding for the BOZA Chairman position by \$25,823. In order to effectuate the intent of this amendment, the Common Council must enact appropriate legislation by amending the Salary Ordinance.	BOZA				X

* W = Withdrawn

** NA = Not Acted On

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