

Ald. Michael Murphy, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the 2022 Proposed Budget



2022 APPROVED AMENDMENTS

**Common Council Meeting
November 5, 2021**

**CITY OF MILWAUKEE
COMMON COUNCIL**

This page intentionally left blank

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2022 EXECUTIVE BUDGET

Agenda Number		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	2022 PROPOSED EXECUTIVE BUDGET	\$ 1,749,910,863	\$ 305,184,561	\$ 10.22
	TOTALS	-	-	0.000

Agenda Number	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
2A	COMMON COUNCIL-CITY CLERK - Add a footnote directing the City Clerk to work with City departments to provide status updates regarding their Equity Impact Statements. Footnotes are informational only. It is necessary for the common council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has not impact.	\$+0	\$+0	\$+0.000	(5-0)
4A	DOA-CDGA - Add position authority, funding and FTE for one Grant Compliance Manager position in the Department of Administration-Community Development Grants Administration.	\$+0	\$+0	\$+0.000	(5-0)
6	ATTORNEY; COMMON COUNCIL-CITY CLERK - Add position authority, FTE, and funding for one Assistant City Attorney in the Common Council - City Clerk. Offset by reducing position authority, FTE, and funding for one Assistant City Attorney in the City Attorney's Office. The Assistant City Attorney will represent the Common Council - City Clerk as special counsel. Charter Ordinance enabling legislation is required.	\$+0	\$+0	\$+0.000	(4-0-1Ab)
8A	DCD - Add footnote directing the Department of City Development, in consultation with the City Attorney's Office, to examine the feasibility of City-owned property being used for advertising.	\$+0	\$+0	\$+0.000	(3-2)
9A	DCD - Add \$50,000 to the Department of City Development to support the Neighborhood Improvement Development Corporation's "Healing Spaces" initiative. The intent is to expand the number of spaces and provide funding for programing in existing spaces.	\$+50,000	\$+50,000	\$+0.002	(5-0)
18	FPC - Add a footnote to directing the Fire & Police Commission to work with the Fire Department and the Police Department to provide a survey for employees who move out of the city to provide their reasons for moving out of the city.	\$+0	\$+0	\$+0.000	(5-0)
20	FIRE; ERS - Increase the deposit to the Employers' Pension Reserve Fund in 2022 by \$30,000,000, for a total contribution of \$40,000,000. Offset by reducing the Fire Department salaries by \$30,000,000.	\$+0	\$+0	\$+0.000	(5-0)
21	FIRE; POLICE - Reduce Fire Department operating expenditures by \$6.05 million and increase Police Department funding by the same amount to fund the hiring of 3 Police Officer recruit classes of 65 recruits each.	\$+0	\$+0	\$+0.000	(4-0-1Ab)
23	HEALTH - Add a footnote to the Commissioner of Health directing the department to explore the possibilities of capturing more payments from property owners involved in lead remediation.	\$+0	\$+0	\$+0.000	(5-0)
24	HEALTH - Add a footnote to the Violence Reduction & Prevention Program Director for the Health Department to provide metrics to evaluate the efficacy of the services of the Office of Violence Prevention.	\$+0	\$+0	\$+0.000	(5-0)
25	HEALTH - Add a footnote to the Violence Reduction & Prevention Program Director in the Health Department to provide annual reports related to trauma care and Fire and Police personnel.	\$+0	\$+0	\$+0.000	(5-0)
28	DNS - Add a footnote that directs the Department of Neighborhood Services to use, at minimum, \$400,000 of demolition money for properties in areas of concentrated blight.	\$+0	\$+0	\$+0.000	(5-0)
29A	Police - Add \$400,000 for ten Police Service Specialist - Investigators.	\$+0	\$+0	\$+0.000	(5-0)
32	DPW - Add funding for a pilot program to establish 2 (One-North/One-South) Wildflower Planting Beds by increasing Forestry's Professional Services allocation by \$25,000. The purpose of this pilot program is to identify cost savings by reducing overall maintenance costs related to contract mowing. This amendment assumes that the total cost will be offset by increasing Sewers transfer to the General Fund. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.	\$+50,000	\$+50,000	\$+0.002	(5-0)

This page intentionally left blank

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

FOOTNOTE INTENT

This amendment will add a footnote directing the City Clerk to report annually on the Equity Impact Statements submitted by departments and attached to grant resolutions, development agreements, contracts, and changes to penalty provisions in the code.

Footnotes are informational only. It is necessary for the common council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has not impact.

BACKGROUND

1. Section 50-6 of the City Code requires an equity impact statement for every proposed Common Council resolution or ordinance involving:
 - a. A development agreement.
 - b. A grant.
 - c. A City contract – the primary purpose of which is direct service deliver to residents.
 - d. Creation of, or change in, a penalty provision in the code.
2. In addition, this ordinance provides that the chair of any standing committee may request an equity impact statement for any resolution or ordinance assigned to the committee.
3. An equity impact statement is intended to assess the positive and negative impacts of the types of common council legislation specified herein on minority groups. Minority groups covered by this ordinance are:
 - a. African-Americans.
 - b. Hispanics.
 - c. Asians and Pacific Islanders.
 - d. Native Americans and Alaskan Natives.
 - e. Persons with disabilities.

- f. Persons identifying or describing their sexual orientations or gender identities as lesbian gay, bisexual, transgender, queer or questioning.

DISCUSSION

1. This footnote directs the City Clerk to report annually on the Equity Impact Statements submitted by departments and attached to grant resolutions, development agreements, contracts, and changes to penalty provisions in the code.
2. To effectuate the intent of this amendment, a resolution is required.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): ALD. COGGS

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Heather Wolfgram
Legislative Reference Bureau
Revised: October 25, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

COMMON COUNCIL-CITY CLERK

Add a footnote directing the City Clerk to work with City departments to provide status updates regarding their Equity Impact Statements. Footnotes are informational only. It is necessary for the common council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has not impact.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
160.1-7	Add the footnote designator "(D)" to the following line: "City Clerk (Y)(C)"				
160.5-15	Immediately following the line: "properties."				
	Insert the following lines: "(B) The City Clerk shall report annually on equity impact statements."				

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF ADMINISTRATION-CDGA	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds position authority, funding and an FTE for one Grant Compliance Manager position in the Department of Administration-Community Development Grants Administration.

BACKGROUND

1. The COVID-19 pandemic has created economic strain on communities across the United States. In response to the pandemic, the Federal Government has increased grant funding opportunities for municipalities to alleviate some of that economic strain.
2. As a result of additional grant funding opportunities, the Department of Administration - Community Development Grants Administration will be in need of additional staffing to administer grants.

DISCUSSION

1. This amendment adds position authority, funding, and an FTE for one Grants Compliance Manager position in the Department of Administration-Community Development Grants Administration.
2. This position will be a new position for the Department of Administration – CDGA section and will terminate upon expiration of the American Rescue Plan Act funding. This position will be funded 100% through grants and aids.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$.000 per \$1,000 assessed valuation.
3. This position will be funded 100% through grants and aids.

ORIGINAL SPONSOR(S): ALD. JOHNSON

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Heather Wolfgram
Legislative Reference Bureau
Revised: October 28, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Johnson

DEPARTMENT OF ADMINISTRATION

Add position authority, funding and FTE for one Grant Compliance Manager position in the Department of Administration-Community Development Grants Administration.

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

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.16-11	Immediately following the line: "Grants Compliance Manager (Y)"				
	Insert the following titles and amounts: "Grants Compliance Manager (X)(Y)(C)"	--	+1	--	\$+80,000
110.17-5	Grants and Aids Deduction	--	--	\$-979,590	\$-80,000
110.17-10	NON-O&M FTE'S	15.00	+1.00	--	--
110.17-19	Immediately following the line: "with the goals and objectives of the Blueprint for Peace."				
	Insert the following lines: "(C) To terminate upon expiration of the American Rescue Plan Act funding."				

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY COMMON COUNCIL –CITY CLERK	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will add position authority, FTE, and funding for one Special Counsel to the Common Council position in the Common Council-City Clerk. The cost is offset by reducing position authority, FTE, and funding for one Assistant City Attorney in the City Attorney’s Office. Charter ordinance enabling legislation is required.

BACKGROUND

1. The City Attorney’s Office provides legal services and meets the City’s legal needs in accordance with the City Charter and State Statutes.
2. Specifically, the City Attorney protects the City’s interests in litigation; provides legal opinions on matters of significance to the City; manages risk so that liabilities do not disrupt finances; provides day-to-day legal advice to City officials and departments; reduce nuisances that detract from neighborhood quality of life; and prosecutes municipal ordinance violations.
3. The 2022 Proposed Budget includes funding for 35 Assistant City Attorneys.

DISCUSSION

1. This amendment adds position authority, FTE and funding for one Special Counsel to the Common Council in the Office of the Common Council-City Clerk. This is offset by reducing position authority, FTE, and funding for one Assistant City Attorney in The City Attorney’s Office.
2. This position will serve as special counsel to the Common Council.
3. To effectuate the intent of this amendment, a Charter ordinance change is required.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0 for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): ALD. PEREZ

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa
Opposed: None
Abstain Ald. Coggs

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 22, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Perez

CITY ATTORNEY, COMMON COUNCIL-CITY CLERK

Add position authority, FTE, and funding for one Assistant City Attorney in the Common Council - City Clerk. Offset by reducing position authority, FTE, and funding for one Assistant City Attorney in the City Attorney's Office. The Assistant City Attorney will represent the Common Council - City Clerk as special counsel. Charter Ordinance enabling legislation is required.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-14	Asst.City Attorney V (A)(Y)	35	-1	\$3,320,298	-\$70,000
130.2-25	O&M FTE'S	59.50	-1.00	--	--
130.3-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,247,796	-\$32,200
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
160.2-4	Immediately following the line: "Workforce Grant Specialist"	--	--	--	--
	Insert the following line and amounts: "Asst.City Attorney V (Y)"	--	+1	--	+\$70,000
160.5-4	O&M FTE'S	99.07	+1.00	--	--
160.5-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,658,099	+\$32,200

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the Department of City Development to require the Department, in consultation with the City Attorney’s Office, to examine the feasibility of using City-owned property for advertising purposes.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. Because of revenue losses during the COVID-19 pandemic, the limited range of local tax options available to the City under State law, the decades-long lack of increases in State Shared Revenue, and other factors beyond the City’s control, the City is in need of additional sources of revenue to support its operations.
2. The City owns and maintains a large portfolio of property, including real estate and capital assets like vehicles.
3. City-owned property could potentially be used for advertising by private-sector businesses, thereby creating a new source of revenue for the City.

DISCUSSION

1. This amendment adds a footnote in the Department of City Development budget to require the Department, in consultation with the City Attorney’s Office, to examine the feasibility of using City-owned property for advertising purposes.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

ORIGINAL SPONSOR(S): Ald. COGGS

COMMITTEE VOTE: (3-2) In Favor: Ald. Spiker, Zamarripa, Coggs
Opposed: Ald. Murphy, Kovac

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CTY DEVELOPMENT

Add footnote directing the Department of City Development, in consultation with the City Attorney's Office, to examine the feasibility of City-owned property being used for advertising. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget	\$+0	\$+0	\$+0.000
------------------	------	------	----------

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.3-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF CITY DEVELOPMENT GENERAL MANAGEMENT & POLICY DEVELOPMENT DECSON UNT Add the footnote designator "(E)" to the following line: "Commissioner- City Dev. (B)(C)(D) (X)(Y)"				
140.7-17	Immediately following the line: "Community Improvement Project grant program" Insert the following lines: "(E) The Department of City Development, in consultation with the City Attorney's Office, shall examine the feasibility of City-owned property being used for advertising."				

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+ 50,000	\$+ 50,000	\$+ 0.002

AMENDMENT INTENT

This amendment provides \$50,000 to the Department of City Development to support the Neighborhood Improvement Development Corporation-administered “Healing Spaces” Initiative.

BACKGROUND

1. The City launched the Healing Space Initiative in January, 2021, as a response to the isolation felt by city residents as a result of quarantine and social distancing practices during the COVID-19 pandemic.
2. Under the direction of the Neighborhood Improvement Development Corporation, the Initiative repurposes vacant, city-owned lots to create spaces for rest and relaxation, along with community gatherings.
3. Projects include, among other things, pathways, benches, flower gardens, gazebos, solar lights and Little Free Libraries. All Healing Space Initiative projects are ADA-accessible.
4. There are currently 8 healing spaces, located in the City’s Harambee neighborhood.
5. Spaces are implemented and maintained by program participants, including residents and community organizations. Volunteers also support the implementation and maintenance of projects.

DISCUSSION

1. This amendment provides \$50,000 to the Department of City Development to expand the Healing Spaces Initiative.
2. It is the intent of the sponsor that \$50,000 of CDBG Reprogramming funds will also be used for the Healing Spaces Initiative, for a total 2022 commitment of \$100,000.
3. Funds will be used to repurpose additional vacant lots and will be distributed to partner organizations to create new programming for existing spaces. Partners will be identified after the criteria for the additional funds have been developed.

EFFECT

1. The budget effect of this amendment is \$+50,000.
2. The tax-levy effect of this amendment is \$+50,000, for a tax-levy effect of \$+0.002 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): ALD. COGGS AND MURPHY

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Add \$50,000 to the Department of City Development to support the Neighborhood Improvement Development Corporation's "Healing Spaces" initiative. The intent is to expand the number of spaces and provide funding for programing in existing spaces.

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

Operating Budget	\$+50,000	\$+50,000	\$+0.002
------------------	-----------	-----------	----------

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.8-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT OPERATING EXPENDTURES Professional Services	--	--	\$22,000	\$+50,000

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION FIRE DEPARTMENT POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote urging the Fire & Police Commission to work with the Fire Department and the Police Department to create and distribute a survey to determine the reasons why personnel have moved away from the City.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

DISCUSSION

This amendment adds a footnote urging the Fire & Police Commission collaborate with the Fire Department and the Police Department to create and distribute a survey to assess the reasons why personnel move outside the City.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

ORIGINAL SPONSOR(S): ALD. COGGS, SPIKER, AND MURPHY

COMMITTEE VOTE: **(5-0)** In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

This page intentionally left blank.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

FIRE AND POLICE COMMISSION

Add a footnote to directing the Fire & Police Commission to work with the Fire Department and the Police Department to provide a survey for employees who move out of the city to provide their reasons for moving out of the city. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
200.1-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES FIRE AND POLICE COMMISSION Add the footnote designator "(A)" to the following line: Fire & Police Comm. Executive Dir. (X)(Y)				
200.3-5	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(A) The Fire & Police Commission shall work with the Fire and Police Departments to develop a survey for employees who move out of the city to provide their reasons for moving out of the city."				

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT EMPLOYEES' RETIREMENT FUND	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will increase the deposit to the Employer's Pension Reserve Fund in 2022 by \$30,000,000, for a total contribution of \$40,000,000. The cost is offset by reducing the Fire Department salaries by \$30,000,000.

BACKGROUND

1. The Employees' Retirement System operates the pension plan for employees of the City and related agencies.
2. The Annuity and Pension Board is the trustee of the system's funds and is responsible for the system's general administration.
3. The Board voted in April 2019 to reduce the investment return assumption for the fund from 8.0% for calendar years through 2022 and 8.25% beginning in 2023 to 7.5% for all years, effective with the 2019 valuation and to amortize the resulting unfunded liabilities over 25 years. The reduction of the investment return assumption to 7.5% significantly increased the actuarial accrued liability, resulting in a liability increase of \$450,000,000 in 2019.
4. The Board's adopted reduction in the investment return assumption had the effect of reducing projected earnings from investments and increasing both unfunded liabilities and the required employer contributions, effective for 2023. The actuarial estimate projects a \$100,000,000 increase in employer contributions to the fund starting in 2023. Increased contributions are needed to maintain the Fund's current asset level.

DISCUSSION

1. This amendment increases the deposit to the Employer's Pension Reserve Fund in 2022 by \$30,000,000 for a total contribution of \$40,000,000.
2. This deposit is offset by reducing the Fire Department salaries by \$30,000,000.

EFFECT

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

ORIGINAL SPONSOR(S): . ALD. JOHNSON

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 25, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Johnson

FIRE DEPARTMENT, PROVISIONS FOR EMPLOYEE RETIREMENT

Increase the deposit to the Employers' Pension Reserve Fund in 2022 by \$30,000,000, for a total contribution of \$40,000,000. Offset by reducing the Fire Department salaries by \$30,000,000.

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

Operating Budget	\$-30,000,000	\$-30,000,000	\$-1.003
<u>Provisions for Employee Retirement</u>	<u>+\$30,000,000</u>	<u>+\$30,000,000</u>	<u>+\$1.003</u>
Total Budget Impact	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
210.4-14	Grant & Aids Deduction	--	--	\$-13,328,556	\$-30,000,000
210.4-18	O&M FTE'S	616.00	-360.00	--	--
210.4-19	NON-O&M FTE'S	93.00	+360.00	--	--
210.5-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$27,221,610	\$-15,600,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-174,857,273	\$+15,600,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	Employes' Retirement Fund				
410.1-24	Employer's Pension Contribution - Employers' Reserve Fund	--	--	\$10,000,000	\$+30,000,000

This page intentionally left blank

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

AMENDMENT INTENT

Reduce Fire Department operating expenditures by \$6.05 million and increase Police Department funding by the same amount to fund the hiring of three Police Officer recruit classes of 65 recruits each.

BACKGROUND

1. The 2022 Proposed Budget funds an average annual sworn strength of 1,657.
2. The Police Department requested three recruit classes of 65 recruits each, for a total of 195 new recruits in 2022 at a cost of \$6,049,977. This request was unfunded.
3. This amendment moves \$6,049,977 from the Fire Department’s operating expenditures account into the Police Department to fund three recruit classes.

DISCUSSION

1. This amendment decreases the Fire Department’s operating expenditures by \$6,049,977.
2. This amendment increases the Police Department’s budget by \$6,049,977.
3. This amendment is tax-levy neutral.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax levy effect of this amendment is \$+0.

ORIGINAL SPONSOR(S): ALD. JOHNSON, SPIKER, AND MURPHY

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa
Opposed: None
Abstain Ald. Coggs

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 21, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Johnson, Murphy, Spiker

FIRE DEPARTMENT, POLICE DEPARTMENT

Reduce Fire Department operating expenditures by \$6.05 million and increase Police Department funding by the same amount to fund the hiring of three Police Officer recruit classes of 65 recruits each.

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

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	OPERATING EXPENDITURES				
210.5-6	General Office Expense	--	--	\$757,500	\$-757,500
210.5-9	Energy	--	--	\$1,190,326	\$-1,190,326
210.5-10	Other Operating Supplies	--	--	\$103,000	\$-103,000
210.5-16	Property Services	--	--	\$40,000	\$-40,000
210.5-19	Other Operating Services	--	--	\$68,400	\$-60,096
	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISION UNIT				
	OPERATING EXPENDITURES				
210.12-7	Tools and Machinery Parts	--	--	\$940,000	\$-940,000
210.12-8	Construction Supplies	--	--	\$144,000	\$-144,000
210.12-10	Other Operating Supplies	--	--	\$912,102	\$-912,102
210.12-15	Information Technology Services	--	--	\$505,178	\$-505,178
210.12-16	Property Services	--	--	\$280,220	\$-280,220
210.12-18	Vehicle Repair Services	--	--	\$323,000	\$-323,000
	SPECIAL FUNDS				
210.13-19	Computer Replacement Program*	--	--	\$20,000	\$-20,000
210.13-20	Computer Replacement Program*	--	--	\$397,000	\$-397,000
210.13-21	C&M mechanic Software, Vehicle*	--	--	\$7,500	\$-7,500
210.13-22	Radio & Peripheral Replacement*	--	--	\$370,055	\$-370,055

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Johnson, Murphy, Spiker

FIRE DEPARTMENT, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
	SALARIES & WAGES				
270.19-2	Grants & Aid Deduction	--	--	\$-6,722,762	\$+4,629,402
270.19-6	O&M FTE'S	2,377.45	97.50	--	--
270.19-7	NON-O&M FTE'S	183.00	-97.50	--	--
270.20-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$85,189,918	\$+2,222,113
	OPERATING EXPENDITURES				
270.20-25	Other Operating Supplies	--	--	\$1,192,051	\$+706,290
	EQUIPMENT PURCHASES				
270.22-2	Portable Radios	--	+195	--	\$+714,285
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-174,857,273	\$-2,222,113

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the Commissioner of Health directing the department to explore the possibilities of capturing more payments from property owners involved in lead remediation.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

DISCUSSION

1. This amendment places a footnote in the 2022 Budget directing the Health Department to explore the possibilities of capturing more payments from property owners involved in lead remediation.
2. This amendment could make more government funding available to remediate lead-poisoning hazards in properties of low-income owners by increasing contributions from property owners better able to afford lead remediation.
3. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

ORIGINAL SPONSOR(S): ALD. COGGS AND PEREZ

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 25, 2021

This page intentionally left blank.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote to the Commissioner of Health directing the department to explore the possibilities of capturing more payments from property owners involved in lead remediation. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget	\$+0	\$+0	\$+0.000
------------------	------	------	----------

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
220.3-9	Insert the footnote designator "(C)" on the following line: "Commissioner - Health (A)(B)(X)(Y)"	--	--	--	--
220.5-13	Immediately following the line: "Lead Safe Registry initiative for City property owners"	--	--	--	--
	Insert the following footnote: "(C) The Health Department shall explore possibilities of capturing more payments from property owners involved in lead remediation."				

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

Add a footnote to the Violence Reduction & Prevention Program Director for the Health Department to provide metrics to evaluate the efficacy of the services of the Office of Violence Prevention.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

DISCUSSION

1. This amendment adds a footnote to the Violence Reduction & Prevention Program Director for the Health Department to provide metrics to evaluate the efficacy of the services of the Office of Violence Prevention.
2. Metrics from the various services and initiatives managed and implemented by the Office of Violence Prevention are expected to aid policy-makers in the evaluation of the impact and efficacy these programs.
3. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

ORIGINAL SPONSOR(S): ALD. MURPHY, COGGS, AND SPIKER

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 21, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Murphy

HEALTH DEPARTMENT

Add a footnote to the Violence Reduction & Prevention Program Director for the Health Department to provide metrics to evaluate the efficacy of the services of the Office of Violence Prevention.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	COMMUNITY HEALTH DIVISION				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
220.14-13	Insert the footnote designator "(Z)" on the following line: "Viol. Reduc. & Prev. Prog. Dir. (H)(L)(X)(Y)"	--	--	--	--
220.19-7	Immediately following the line: "with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."	--	--	--	--
	Insert the following footnote: "(Z) The Health Department shall provide metrics to evaluate the efficacy of the services of the Office of Violence Prevention."				

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the Violence Reduction & Prevention Program Director in the Health Department to provide annual reports related to trauma care for Fire and Police personnel.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

DISCUSSION

1. This amendment places a footnote in the 2022 Budget directing the Violence Reduction & Prevention Program Director in the Health Department to provide annual reports related to trauma care for Fire and Police personnel.
2. Addressing trauma experienced by Fire and Police personnel during the normal course of their duties is expected to help those involved in protective services avoid depression, substance abuse, suicide and job burnout. It is also expected to help sworn personnel be more effective by speeding recovery from the mental and emotion stresses experienced by exposure to traumatic situations.
3. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

ORIGINAL SPONSOR(S): ALD. COGGS, KOVAC, MURPHY, SPIKER, ZAMARRIPA

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 25, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote to the Violence Reduction & Prevention Program Director in the Health Department to provide annual reports related to trauma care and Fire and Police personnel. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	COMMUNITY HEALTH DIVISION				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
220.14-13	Insert the footnote designator "(BB)" on the following line: "Viol. Reduc. & Prev. Prog. Dir. (H)(L)(X)(Y)"	--	--	--	--
220.19-7	Immediately following the line: "with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."	--	--	--	--
	Insert the following footnote: "(BB) The Office of Violence Prevention shall provide annual reports related to trauma care and Fire and Police personnel."				

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote that directs the Department of Neighborhood Services to use, at minimum, \$400,000 of demolition money for properties in areas of concentrated blight.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

DISCUSSION

1. This amendment places a footnote in the 2022 Budget directing the Department of Neighborhood Services to spend at least \$400,000 of funds allocated for property demolition properties in areas of concentrated blight.
2. There were 187 City-owned properties and 176 privately-owned properties on the department’s raze-order list.
3. The department’s 2021 Adopted Budget for concentrated blight elimination budget was \$2.2 million. The 2022 Proposed Budget is \$2.2 million.
4. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

ORIGINAL SPONSOR(S): ALD. COGGS AND MURPHY

**COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None**

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 25, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote that directs the Department of Neighborhood Services to use, at minimum, \$400,000 of demolition money for properties in areas of concentrated blight. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.1-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF NEIGHBORHOOD SERVICES SALARIES & WAGES Add the footnote designator "(A)" to the following line: "Commissioner - Bldg. Inspection (X)(Y)"				
260.7-25	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(A) The Department of Neighborhood Services shall use, at minimum, \$400,000 of demolition money for properties in areas of concentrated blight"				

This page intentionally left blank

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

AMENDMENT INTENT

This amendment will add position authority, FTE, and \$400,000 for ten Police Service Specialist - Investigators.

BACKGROUND

1. From January to July, 2021, there were 5,144 vehicles stolen in the city. That is a sharp increase from 2020, for which the year-end total was 4,493. The COVID-19 pandemic led to an increase in auto thefts. That increase, in combination with reduced staffing levels, has significantly decreased the Police Department's clearance rates of auto theft cases. In Wisconsin, the main charge for auto theft is Operating a Vehicle Without Owner's Consent. By September 30, 2021, Milwaukee had already exceeded the prior year's full year of numbers. In 2019, the Police Department's clearance rate for auto theft cases was 3%, while the national average was 10%. In 2020, the Police Department's clearance rate dropped to 2%. In 2019, there were 742 arrests for Operating a Vehicle Without Owner's Consent. In 2020, that number was 745. In 2021, through September, the number reached 839 and continues to grow.
2. Currently, sworn officers are being used to work auto theft cases, but it is not necessary to commit sworn strength to all work related to clearing auto theft cases. A Police Services Specialist – Investigator (PSSI) is a retired member of law enforcement who can be used for working auto theft cases. PSSIs are non-sworn and not eligible for a second pension or benefits. PSSIs can quickly clear auto theft cases, given their experience in law enforcement, ability to quickly learn the job, and base of knowledge to quickly analyze and solve cases. Funding in the amount of \$400,000 will provide for 10 PSSIs for 1 year. This funding should clear a significant number of auto theft cases.

DISCUSSION

1. Five non-sworn Police Service Specialist – Investigators will work on clearing auto theft cases.

2. Five non-sworn Community Service officers will work on response to non-violent calls for service and other duties as assigned.

EFFECT

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

ORIGINAL SPONSOR(S): ALD. KOVAC AND SPIKER

COMMITTEE VOTE: **(5-0)** In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 27, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Kovac

POLICE DEPARTMENT

Add \$400,000 for ten Police Service Specialist - Investigators.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
270.18-7	Police Services Specialist - Investigator	7	--	\$256,487	\$+400,000
270.18-20	Personnel Cost Adjustment	--	--	-\$21,111,363	-\$400,000

This page intentionally left blank

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-OPERATIONS	\$+50,000	\$+50,000	\$0.002

AMENDMENT INTENT

This amendment will add funding for a pilot program to establish 2 Wildflower Planting Beds by increasing Forestry's Professional Services allocation by \$25,000. The purpose of this pilot program is to identify cost savings by reducing overall maintenance costs related to contract mowing.

This amendment assumes that the total cost will be offset by increasing the transfer from the Sewer Maintenance Fund to the General Fund.

This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax-levy impact of this amendment will be as stated.

BACKGROUND

1. Milwaukee County, acting as a state highway maintenance contractor for the Wisconsin Dept. of Transportation, has historically provided mowing services along state highway rights-of-way and the adjoining local street right-of-way.
2. In 2015, WISDOT adopted an Urban Mowing policy which created differential moving practices based on road type and location. This change in policy created service gaps which caused some parcels to become overgrown and unsightly.
3. An intergovernmental workgroup comprised of WISDOT High Maintenance, Milwaukee County Highway Maintenance, and DPW's Forestry Section. The group worked to resolve parcel ownership and maintenance responsibilities.
4. Funding constraints limit at the City and the County level limit the number of mowing cycles on parcels adjacent to state highways.

DISCUSSION

1. This amendment will fund 2 demonstration sites for native wildflower plantings, one on the North Side and one on the South Side.
2. The cost of installing native plantings is approximately \$5,500 per 10,000 square feet.
3. Native plantings take 3-5 years to become fully established. During the establishment period, occasional maintenance will be required and the planting itself

may appear sparse or “weedy” to the public. For the purposes of this pilot, Forestry staff can provide most of the necessary maintenance requirements with supplemental help from a contracted workforce. After completing the pilot in one or two locations, the Forestry section will have more data regarding maintenance costs particularly if there is interest in expanding the program.

4. Shorter plant species will be selected to preserve traffic sight lines and to minimize any conflicts with taller plants that could encroach onto sidewalks or streets. A turf border will also be maintained around the native planting to serve as barrier and further minimize any conflicts with prairie plants encroaching onto the public ROW. The seed mix will be a combination of grasses and flowers with considerations made to ensure there are plants flowering throughout the season.
5. Under current contract pricing, the cost of mowing City ROWs adjacent to State Highways is \$165/acre, or \$37.95/10,000 square feet. Depending on the size of the native planting area, the cost of mowing a perimeter and collect litter will likely be comparable to the cost of mowing the existing turf.
6. The sites chosen for native wildflower planting will be an important factor in the success of this program. Selected sites must be large enough to accommodate a native planting and receive adequate sun exposure. Ideally, the sites will have little or no noxious weeds that would require removal in order for the native planting to thrive. Sites with high visibility would be prioritized.
7. Although the department does not expect there to be significant budgetary savings associated with converting sections of the City’s right-of-way from turf to a native, wildflower planting, there are many environmental and neighborhood beautification benefits.

EFFECT

1. The budget effect of this amendment is \$+50,000.
2. The tax-levy effect of this amendment is \$+50,000 for a tax-rate impact of \$+0.002 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): ALD. SPIKER, COGGS, AND MURPHY

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Kovac, Zamarripa, Coggs
Opposed: None

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 25, 2021

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Spiker

DPW- OPERATIONS, SEWER MAINTENANCE FUND

Add funding for a pilot program to establish two (One-North/One-South) Wildflower Planting Beds by increasing Forestry's Professional Services allocation by \$25,000. The purpose of this pilot program is to identify cost savings by reducing overall maintenance costs related to contract mowing. This amendment assumes that the total cost will be offset by increasing Sewers transfer to the General Fund. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget	\$+25,000	\$+25,000	\$+0.001
<u>Sewer Maintenance Fund</u>	<u>\$+25,000</u>	<u>\$+25,000</u>	<u>\$+0.001</u>
Total	\$+50,000	\$+50,000	\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	OPERATING EXPENDITURES				
320.20-13	Professional Services	--	--	\$25,000	\$+25,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
540.7-21	Payment to General Fund*	--	--	\$24,370,944	\$+25,000

This page intentionally left blank