



2022 BUDGET AMENDMENTS

**Finance & Personnel Committee Meeting
Amendment Day, 2021**

**CITY OF MILWAUKEE
COMMON COUNCIL**

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

FOOTNOTE INTENT

This amendment will add a footnote to the 2022 Budget requiring all departments to report annually on their integration of the Blueprint for Peace into their work.

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 all departments stating that “All departments shall report annually on their integration of Blueprint for Peace into the work of the department.”
2. The Blueprint for Peace, overseen by the Health Department’s Office of Violence Prevention, establishes a direction and a call to action for a public health approach to violence prevention that engages community residents and multiple sectors. The focus is on prevention of violence before it occurs, as well as intervention efforts after violence has occurred to reduce its impact and prevent future perpetration and victimization. The Blueprint calls for ongoing education, training, and technical assistance to be provided to individuals and entities involved in violence prevention. The goals of the Blueprint are: (1) stop the shooting, stop the violence, (2) promote healing and restorative justice, (3) support children, youth, and families, (4) promote economic opportunity, (5) foster safe and healthy neighborhoods, and (6) improve capacity and coordination of violence-prevention efforts.
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.

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. Coggs

Item 1

ALL CITY DEPARTMENTS

Add a footnote to the 2022 Budget requiring all departments to report annually on their integration of the Blueprint for Peace into their work. 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 <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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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				
100.1	Add the footnote designator "(A)" to the following line: "1. BUDGETS FOR GENERAL CITY PURPOSES"				
100.1	Immediately following the line: "1. BUDGETS FOR GENERAL CITY PURPOSES"				
	Insert the following lines: "(A) All City departments are required to report annually on their integration of the Blueprint for Peace into their work."				

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SPONSOR(S): ALD. COGGS

AMENDMENT 2

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION- OFFICE OF EQUITY AND INCLUSION	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote directing the Department of Administration-Office of Equity (OEI) to work with City departments to provide status updates regarding their Racial Equity Plans.

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. The City of Milwaukee is fully committed to implementing strategies, policies, and practices designed to advance and achieve racial equity and inclusion in education, housing, workforce development, criminal justice, violence prevention, and the delivery of quality and timely government services.
2. The mission of the DOA-OEI is to provide leadership to achieve racial equity and create opportunities for all.
3. The City of Milwaukee's Racial Equity Action Plan had 4 goals: improve existing and new services using racial equity best practices; end disparities in City Government; Strengthen outreach and public engagement for communities of color; and Strengthen partnerships with community stakeholders.

DISCUSSION

1. This footnote directs the DOA-OEI to work with City departments to provide annual status updates on their Racial Equity Plan.
2. The Common Council must pass legislation to implement the intent of this footnote.

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.

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

DEPARTMENT OF ADMINISTRATION

Add a footnote directing the Department of Administration Office of Equity (OEI) directing OEI to work with City departments to provide status update regarding their Racial Equity Plans. 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
110.3-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR OFFICE OF EQUITY AND INCLUSION Add the footnote designator "(B)" to the following line: "Chief Equity Officer (D) (E)"				
110.4-21	Immediately following the line: "Council action." Insert the following lines: "(B) The Office of Equity and Inclusion shall report annually on racial equity plans."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION OFFICE OF EQUITY AND INCLUSION	\$+2,500,000	\$+2,500,000	\$+0.084

AMENDMENT INTENT

This amendment will add funding of \$2,500,000 to the Department of Administration-Office of Equity and Inclusion (OEI) to provide equitable economic relief for small underserved businesses and organizations in Milwaukee which were negatively impacted by the COVID-19 pandemic.

BACKGROUND

1. The following ethnic and diverse chambers of commerce, and lending institutions support underserved populations in the city of Milwaukee:
 - African American Chamber of Commerce of Wisconsin.
 - Greater Milwaukee Chamber of Commerce.
 - Latino Chamber of Commerce of Southeastern Wisconsin.
 - The Business Council, Inc.
 - Hmong Chamber of Commerce of Wisconsin.
 - National Association of Minority Contractors-Wisconsin.
 - Wisconsin LGBT Chamber of Commerce.
 - Wisconsin Veteran’s Chamber of Commerce.
 - Legacy Redevelopment Corporation.
 - Northwest Side Community Development Corporation.
2. Many of these organizations have relief, loan, and technical assistance funds that were depleted by the pandemic.

DISCUSSION

1. The goals of this budget amendment are to increase access to recovery capital for small underserved businesses and to stabilize recovery efforts for small underserved businesses negatively impacted by the COVID-19 pandemic.

2. This amendment will provide operating grants and support for city-located members of the eight ethnic and diverse chambers of commerce, and lending institutions that support underserved populations in the city of Milwaukee.
3. This funding seeks to provide a direct investment in a slate of diverse, city-located businesses, and designed to ensure that these business owners and community anchors are included in pandemic recovery efforts.

EFFECT

1. The budget effect of this amendment is \$2,500,000.
2. The tax-levy effect of this amendment is \$2,500,000, for a tax-rate impact of \$0.084 per \$1,000 assessed valuation.

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. Perez

DEPARTMENT OF ADMINISTRATION

Add funding of \$2,500,000 to the Department of Administration-Office of Equity and Inclusion to provide equitable economic relief for small underserved businesses and organizations in Milwaukee which were negatively impacted by the COVID-19 pandemic.

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

Operating Budget	\$+2,500,000	\$+2,500,000	\$+0.084
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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
110.7-3	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR OFFICE OF EQUITY AND INCLUSION SPECIAL FUNDS Immediately following the line: "ADA Compliance-Independent Lic. Architect*"				
	Insert the following lines and amounts: "Ethnic & Diverse Business Coalition Member Support"	--	--	--	\$+2,500,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. JOHNSON

AMENDMENT 4

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF ADMINISTRATION-CDGA	\$+20,000	\$+20,000	\$+0.001

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 75% through CDBG – HOME and 25% through the levy.

EFFECT

1. The budget effect of this amendment is \$20,000.
2. The tax-levy effect of this amendment is \$20,000, for a tax-rate impact of \$.001 per \$1,000 assessed valuation.
3. This position will be funded 75% through CDBG – HOME and 25% through the levy.

Prepared by: Heather Wolfgram
Legislative Reference Bureau
Revised: October 21, 2021

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

By Ald. Johnson

Item 4

DEPARTMENT OF ADMINISTRATION

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

<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	\$+20,000	\$+20,000	\$+0.001
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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				
	Immediately following the line:				
110.16-11	"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	-\$60,000
110.17-9	O&M FTE'S	2.00	+0.25	--	--
110.17-10	NON-O&M FTE'S	15.00	+0.75	--	--
	Immediately following the line:				
110.17-19	"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."				
110.18-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$65,700	+\$9,200
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$174,857,273	-\$9,200

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
ASSESSOR	\$+807,715	\$+807,715	\$+0.027

AMENDMENT INTENT

This amendment will add funding to the Assessor’s Office budget to purchase software that will support geo-referenced digital sketches and computer software for assessment valuation accuracy. The total cost is \$807,715 with \$666,715 for digital sketches and \$141,000 for assessment valuation accuracy.

BACKGROUND

1. The tax levy is an essential source of revenue for the City, and property taxes are based on valuation of properties. Accurate size data and accurate comparable sales data are essential requirements for the accurate valuation of homes. Both software requests in the allocation are valuation accuracy tools for building access to and increasing capacity of digital information.
2. Geo-referenced digital sketches will provide the Assessor’s Office with essential tools to increase efficiency, improve data accuracy, and enable more equitable assessments. Increased accuracy of property assessments will benefit residents, as well as other City departments. Use of this software will also increase the safety of Assessor’s Office staff members and eliminate the costs associated with onsite inspections. Use of sketches will also aid in compliance with Wisconsin Department of Revenue guideline of having all data in a digital format.
3. Historically, jurisdictions that adopt a parcel desktop review approach that heavily leverages imagery analysis (i.e. geo-referenced digital sketches) and GIS, recognize a lift in tax revenue in the range of \$40-\$70 per parcel. The City has approximately 165,000 parcels. When the metric of \$40 per property is used, indications are that the City may generate an additional \$6.6 million in revenue which will enable a reduction in the overall tax rate.
4. A contractor will create the geo-referenced digital sketches for each parcel. The sketches will be uploaded to the City’s GIS software, allowing other departments, such as the Police and Fire Departments or Department of Neighborhood Services, to locate properties in specific detail to assist in their work. The cost of contracted services for geo-referenced digital sketches is a one-time expenditure of \$666,715.

5. Spatialest computer software provides accurate sales comparison data, which can be integrated with the present CAMA system that assessors use. The sales data will also be available to the public for property owners to view the accuracy of their assessments. Making the data available for the public increases transparency and empowers residents.
6. Spatialest software has proven to increase accuracy of assessments and to reduce appeals by 50% in other jurisdictions that have implemented its use. Reducing appeals will further reduce operating costs related to appeals and increase efficiency in the Assessor's Office.
7. The initial cost of the Spatialest software is \$141,000 over a 5-year license.
8. Improving data accuracy will provide a more fair and equitable approach to property valuation. Maintaining accurate data about properties and assessing every property fairly is a benefit to every property owner. Spreading out the tax burden fairly is also a benefit for all property owners. Capturing all assessable property assists the City by reducing the tax rate for all taxpayers. This is especially important in areas of the city that are experiencing higher than average value changes.

DISCUSSION

1. This amendment provides the Assessor's Office with \$807,715 for the purchase of geo-referenced digital sketches (\$666,715 one-time purchase) and computer software for assessment valuation accuracy (\$141,000 over a 5-year license).
2. Use of purchases will increase accuracy of assessed properties.
3. Use of this software may generate an additional \$6.6 million in revenue, which will enable a reduction in the overall tax rate.

EFFECT

1. The budget effect of this amendment is \$807,715.
2. The tax-levy effect of this amendment is \$807,175, for a tax-rate impact of \$.027 per \$1,000 assessed valuation.

Prepared by: Heather Wolfgram
Legislative Reference Bureau
Revised: October 22, 2021

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

By Ald. Spiker

Item 5

ASSESSOR'S OFFICE

Add funding to the Assessor's Office budget to purchase software that will support geo-referenced digital sketches and computer software for assessment valuation accuracy. The total cost is \$807,715, with \$666,715 for digital sketches and \$141,000 for assessment valuation accuracy.

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

Operating Budget

\$+807,715	\$+807,715	\$+0.027
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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				
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-26	Professional Services	--	--	\$105,855	\$+666,715
120.4-6	Other Operating Services	--	--	--	\$+141,000

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SPONSOR(S): ALD. PEREZ

AMENDMENT 6

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 Assistant City Attorney 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. The Assistant City will represent the Common Council-City Clerk as special counsel. 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 Assistant City Attorney 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. The Assistant City Attorney 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.

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

Item 6

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

Ref: 2022 BF, 5-A

Change totals, subtotals, and related amounts accordingly.

T-21 Move 1 ACA to City Clerk - Perez

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SPONSOR(S): ALD. SPIKER

AMENDMENT 7

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

AMENDMENT INTENT

This amendment eliminates one vacant Assistant City Attorney position from the City Attorney's Office and uses the funds, \$50,130, to add position authority, funding, and FTE for one Human Resources Representative position to the Department of Employee Relations' Compensation and Certification Division in the 2022 Budget. The amendment's intent is to provide additional staffing to assist with an increase in vacancies across all City departments due to the impacts of COVID-19 and COVID-19-related policies.

BACKGROUND

1. In 2020, DER processed 6,636 applications, an almost 30% decrease from 2019.
2. DER currently has 2 vacant positions, one Human Resources Representative and one Administrative Assistant II.
3. On September 1, 2021, the City implemented a vaccine mandate for all general City employees. Employees have until Oct. 29, 2021, to provide proof of vaccination.
4. Vacancies remain a challenge in many City departments, including the Municipal Court, where almost a third of positions are vacant, and the Department of Public Works, where a number of divisions have had difficulties filling positions.
5. The COVID-19 pandemic has created a number of difficulties when it comes to job recruitment, particularly holding face-to-face recruiting event, which mostly ceased in 2020.

DISCUSSION

1. This amendment adds position authority, funding, and FTE for one Human Resources Representative position.
2. The position will be located in the Compensation and Certification Division.
3. Funding for the new position, \$50,130, will come from eliminating one vacant Assistant City Attorney Position from the City Attorney's Office.

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.

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 22, 2021

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

By Ald. Spiker

Item 7

CITY ATTORNEY, DEPARTMENT OF EMPLOYEE RELATIONS

Add position authority, FTE, and funding of \$50,130 for a Human Resources Representative to the Department of Employee Relations. Offset eliminating one Assistant City Attorney position in the City Attorney's office.

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	
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	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	-\$50,130
130.2-25	O&M FTE'S	59.50	-1.00	--	--
130.3-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,247,796	-\$23,060
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
190.12-4	Human Resources Representative	1	+1	\$82,196	+\$50,130
190.13-8	O&M FTE'S	27.30	+1.00	--	--
190.13-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$775,985	+\$23,060
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$174,857,273	-\$23,060

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SPONSOR(S): ALD. COGGS

AMENDMENT 8

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 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 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.

Prepared by: Jeff Osterman
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 CTY DEVELOPMENT

Add footnote directing the Department of City Development 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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
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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 shall examine the feasibility of City-owned property being used for advertising."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+ 100,000	\$+ 100,000	\$+ 0.003

AMENDMENT INTENT

This amendment provides \$100,000 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 \$100,000 to the Department of City Development to expand the Healing Spaces Initiative.
2. 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 \$+100,000.
2. The tax-levy effect of this amendment is \$+100,000, for a tax-levy effect of \$+0.003 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 25, 2021

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

By Ald. Coggs

Item 9

DEPARTMENT OF CITY DEVELOPMENT

Add \$100,000 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 programming in existing spaces.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+100,000	\$+100,000	\$+0.003
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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 EXPENDITURES Professional Services	--	--	\$22,000	\$+100,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+ 100,000	\$+ 100,000	\$+ 0.003

AMENDMENT INTENT

This amendment will provide \$100,000 to the Department of City Development Operating Expenditures account to fund the Alert Neighbor Program.

BACKGROUND

The Alert Neighbor Program (ANP) is a pilot program that promotes collaboration between residents, the City of Milwaukee and other neighborhood partners to address crime and safety issues in Milwaukee neighborhoods.

DISCUSSION

1. The Alert Neighbor Program will provide funding for cameras, lighting, signage and other crime prevention improvements to neighborhoods that have organized groups of residents. These improvements are intended to address crime and safety issues, thereby improving the quality of life in neighborhoods.
2. Applicants for ANP funding must agree to contribute 5% of the cost of any safety-related improvements provided in their neighborhoods as part of the Program or \$20 per resident, whichever is less.

EFFECT

1. The budget effect of this amendment is \$+100,000.
2. The tax-levy effect of this amendment is \$+100,000, for a tax-levy effect of \$+0.003 per \$1,000 assessed valuation.

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

By Ald. Lewis

DEPARTMENT OF CITY DEVELOPMENT

Provide \$100,000 to support the Alert Neighbor Program (ANP) pilot program to promote collaboration between residents, the City of Milwaukee, and other neighborhood partners to address crime and safety issues in Milwaukee neighborhoods.

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

Operating Budget	\$+100,000	\$+100,000	\$+0.003
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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
140.8-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT OPERATING EXPENDITURES Other Operating Services	--	--	\$10,000	\$+100,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+ 150,000	\$+ 150,000	\$+ 0.005

AMENDMENT INTENT

This amendment will provide \$150,000 to the Department of City Development Operating Expenditures account to fund the Alert Neighbor Program.

BACKGROUND

The Alert Neighbor Program (ANP) is a pilot program that promotes collaboration between residents, the City of Milwaukee and other neighborhood partners to address crime and safety issues in Milwaukee neighborhoods.

DISCUSSION

1. The Alert Neighbor Program will provide funding for cameras, lighting, signage and other crime prevention improvements to neighborhoods that have organized groups of residents. These improvements are intended to address crime and safety issues, thereby improving the quality of life in neighborhoods.
2. Applicants for ANP funding must agree to contribute 5% of the cost of any safety-related improvements provided in their neighborhoods as part of the Program or \$20 per resident, whichever is less.

EFFECT

1. The budget effect of this amendment is \$+150,000.
2. The tax-levy effect of this amendment is \$+150,000, for a tax-rate effect of \$+0.005 per \$1,000 assessed valuation.

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

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Provide \$150,000 to support the Alert Neighbor Program (ANP) pilot program to promote collaboration between residents, the City of Milwaukee, and other neighborhood partners to address crime and safety issues in Milwaukee neighborhoods.

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

Operating Budget	\$+150,000	\$+150,000	\$+0.005
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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
140.8-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT OPERATING EXPENDITURES Other Operating Services	--	--	\$10,000	\$+150,000

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SPONSOR(S): ALD. DODD

AMENDMENT 12

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL–CITY CLERK	\$+159,522	\$+159,522	\$+0.005

AMENDMENT INTENT

This amendment will add position authority, FTE, and funding of \$159,522 in the Common Council-City Clerk for 4 Legislative Assistant positions.

BACKGROUND

1. There are currently 15 Legislative Assistants, one assigned to each Common Council member.
2. Legislative Assistants provide staff assistance to Council members as follows:
 - **Constituent Relations:** Answer written and phone inquiries, complaints and requests. Meet with individual constituents as necessary. Process complaints. Follow-up on service requests or complaints. Act as aldermanic liaison with city departments, community groups and agencies or other levels of government. Represent alderperson in planning for and securing better district services. Development and maintain tracking system for logging constituent calls. Keep council member informed of all constituent communication.
 - **City Governance:** Review all committee agendas and brief council member on items pertaining specifically to council member's district or to policy issues as pursued by individual council member. Represent council member before various committee, boards and/or commissions.
 - **Community and Neighborhood Relations:** Represent council member at various civic and governmental functions, including community and neighborhood meetings. Plan, schedule and organize and occasionally host, town hall meetings, community or neighborhood meetings in the aldermanic district.
 - **Research and Policy Analysis:** Provide, pursue research and policy analysis on current issues that impact the aldermanic district. Make recommendations and/or define policy alternatives on current issues and problem.

DISCUSSION

1. The intent of this amendment is to provide additional staffing capacity to the Office of the Common Council-City Clerk.
2. This amendment adds position authority, FTE and funding of \$119,642 for 4 positions of Legislative Assistant.
3. The 4 Staff Assistants will be shared among Council members based on workload on an as-needed basis.

EFFECT

1. The budget effect of this amendment is \$+159,522.
2. The tax-levy effect of this amendment is \$159,522 for a tax-rate impact of \$+0.005 per \$1,000 assessed valuation.

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. Dodd

COMMON COUNCIL-CITY CLERK

Add position authority, FTE, and funding of \$159,522 for four positions of Legislative Assistants to the Common Council-City Clerk.

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

Operating Budget

\$+159,522

\$+159,522

\$+0.005

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				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
160.1-16	Legislative Assistant (Y)	15	+4	\$667,735	\$+159,522
160.5-4	O&M FTE'S	99.07	+4	--	--
160.5-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,658,099	\$+73,380
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-174,857,273	\$-73,380

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SPONSOR(S): ALD. DODD

AMENDMENT 13

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL–CITY CLERK	\$+119,642	\$+119,642	\$+0.004

AMENDMENT INTENT

This amendment will add position authority, FTE, and funding of \$119,642 in the Common Council-City Clerk for 3 Legislative Assistant positions.

BACKGROUND

1. There are currently 15 Legislative Assistants, one assigned to each Common Council member.
2. Legislative Assistants provide staff assistance to Council members as follows:
 - **Constituent Relations:** Answer written and phone inquiries, complaints and requests. Meet with individual constituents as necessary. Process complaints. Follow-up on service requests or complaints. Act as aldermanic liaison with city departments, community groups and agencies or other levels of government. Represent alderperson in planning for and securing better district services Development and maintain tracking system for logging constituent calls. Keep council member informed of all constituent communication.
 - **City Governance:** Review all committee agendas and brief council member on items pertaining specifically to council member's district or to policy issues as pursued by individual council member. Represent council member before various committee, boards and/or commissions.
 - **Community and Neighborhood Relations:** Represent council member at various civic and governmental functions, including community and neighborhood meetings. Plan, schedule and organize and occasionally host, town hall meetings, community or neighborhood meetings in the aldermanic district.
 - **Research and Policy Analysis:** Provide, pursue research and policy analysis on current issues that impact the aldermanic district. Make recommendations and/or define policy alternatives on current issues and problem.

DISCUSSION

1. The intent of this amendment is to provide additional staffing capacity to the Office of the Common Council-City Clerk.
2. This amendment adds position authority, FTE and funding of \$119,642 for 3 positions of Legislative Assistant.
3. The 3 Staff Assistants will be shared among Council members based on workload on an as-needed basis.

EFFECT

1. The budget effect of this amendment is \$+119,642.
2. The tax-levy effect of this amendment is \$+119,642 for a tax-rate impact of \$+0.004 per \$1,000 assessed valuation.

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. Dodd

COMMON COUNCIL-CITY CLERK

Add position authority, FTE, and funding of \$119,642 in the Common Council-City Clerk for three positions of Legislative Assistant.

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

Operating Budget	\$+119,642	\$+119,642	\$+0.004
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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				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
160.1-16	Legislative Assistant (Y)	15	+3	\$667,735	\$+119,642
160.5-4	O&M FTE'S	99.07	+3.00	--	--
160.5-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,658,099	\$+55,035
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-174,857,273	\$-55,035

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SPONSOR(S): ALD. DODD

AMENDMENT 14

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL–CITY CLERK EMPLOYEE RETIREMENT	\$+235,108	\$+235,108	\$+0.008

AMENDMENT INTENT

This amendment will add position authority, FTE, and funding of \$235,108 in the Common Council-City Clerk for 14 Legislative Services Aide positions to the Common Council-City Clerk.

BACKGROUND

Legislative Assistants provide office and clerical assistance to Council members. Their duties include answering written and phone inquiries, complaints and requests; meeting with individual constituents as necessary; processing service requests and complaints; scheduling appointments; preparing correspondence; and filing.

DISCUSSION

1. The intent of this amendment is to provide additional staffing capacity to the Office of the Common Council-City Clerk.
2. This amendment adds position authority, FTE and funding of \$235,108 for 14 part-time positions of Legislative Services Aide.
3. Each Legislative Services Aide will be assigned to a Council member, with the exception of the Council President.

EFFECT

1. The budget effect of this amendment is \$+235,108.
2. The tax-levy effect of this amendment is \$+235,108, for a tax-rate impact of \$+0.008 per \$1,000 assessed valuation.

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

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

By Ald. Dodd

COMMON COUNCIL-CITY CLERK, EMPLOYEE RETIREMENT

Add position authority, FTE, and funding for fourteen positions of Legislative Services Aide (0.50 FTE) to the Common Council-City Clerk.

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

Operating Budget	\$+218,400	\$+218,400	\$+0.007
<u>Provisions for Employee Retirement</u>	<u>\$+16,708</u>	<u>\$+16,708</u>	<u>\$+0.001</u>
Total	\$+235,108	\$+235,108	\$+0.008

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				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
	Immediately following the line:				
160.1-16	"Legislaive Assistant (Y)"	--	--	--	--
	Insert the following line and amounts				
	"Legislative Services Aide (0.50 FTE)"	--	+14	--	\$+218,400
160.5-4	O&M FTE'S	99.07	+7.00	--	--
160.5-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,658,099	\$+100,464
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$174,857,273	-\$100,464
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$20,000,000	\$+16,708

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL–CITY CLERK	\$+1,000,000	\$+1,000,000	\$+0.033

AMENDMENT INTENT

This amendment will add \$1,000,000 in funding for a participatory budgeting initiative involving American Rescue Plan Act funds in the Common Council-City Clerk’s Office. It will add position authority, FTE and funding for one Grant Administrator position in the City Clerk’s Office to assist in this initiative.

BACKGROUND

1. Participatory budgeting is a budgeting process by which community members decide how to spend public dollars, empowering them to make decisions regarding how to best meet the needs of their community.
2. The Common Council values public input from community members and will seek public input to equitably fund programs in qualified census tracts.

DISCUSSION

1. This amendment adds \$1,000,000 in funding for a participatory budgeting initiative involving American Rescue Plan Act funds in the City Clerk’s Office. The amendment includes position authority, FTE and funding for one Grant Administrator position in the City Clerk’s Office to assist in this initiative.
2. The funds will be used to hire one Grant Administrator skilled in community engagement in the Common Council–City Clerk’s Office to work in conjunction with the Department of Administration–Community Development Grant Administration to ensure expenditures are consistent with Federal guidelines. The Grant Administrator will work with residents to ensure equitable distribution of the funds. The expected salary is \$45,000. The remaining funding will be expended at the recommendation of community input. The Grant Administrator will work with residents to ensure equitable distribution of ARPA funds among the 15 aldermanic districts.

EFFECT

1. The budget effect of this amendment is \$+1,000,000.
2. The tax-levy effect of this amendment is \$+1,000,000 for a tax-rate impact of \$+0.033 per \$1,000 assessed valuation.

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. Coggs

COMMON COUNCIL-CITY CLERK

Add \$1,000,000 in funding for a participatory budgeting initiative involving American Rescue Plan Act funds in the Common Council-City Clerk. Add position authority, FTE, and funding for one Grant Administrator position in the City Clerk's Office to assist with this initiative.

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

Operating Budget \$+1,000,000 \$+1,000,000 \$+0.033

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				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
	Immediately following the line:				
160.2-4	"Workforce Grant Specialist"	--	--	--	--
	Insert the following line and amounts:				
	"Grant Administrator"	--	+1	--	+\$45,000
160.5-4	O&M FTE'S	99.07	+1.00	--	--
160.5-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,658,099	+\$20,700
160.6-18	Loans and Grants	--	--	--	+\$955,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$174,857,273	-\$20,700

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SPONSOR(S): ALD. LEWIS

AMENDMENT 16

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL–CITY CLERK	\$+148,864	\$+148,864	\$+0.005

AMENDMENT INTENT

This amendment will create an Office of Veterans’ Affairs in the Common Council City Clerk’s Office. It will add position authority, funding and FTE for an Executive Director and a Program Assistant I. It will also add Operating and Equipment Expenditures.

BACKGROUND

1. The Common Council passed an ordinance (File Number 190449) on November 26, 2019, creating an Office of Veterans’ Affairs and a Veterans’ Affairs Advisory Council, under the supervision of the Office of the Common Council – City Clerk.
2. The duties of the Office of Veterans’ Affairs include promoting opportunities for veterans with regards to home ownership, business ownership, job creation, job training, health care and education.

DISCUSSION

1. The Office of Veterans’ Affairs will assist veterans filing claims and accessing services for homelessness, mental health treatment, employment, educational services, entrepreneurial support, substance abuse treatment and day care services.
2. The OVA will provide workshops and facilitate training. Topics covered will include dealing with change after service, career assessment, stress and anger management, conflict resolution, and STEM training. Programming will be provided for spouses and veteran dependents.
3. The OVA will act as an advocate for veterans by extending and expanding stakeholder engagements.
4. This amendment adds position authority, FTE and funding of \$148,864 for salaries and fringe benefits for 2 positions and operating expenditures. The salary for the Executive Director is \$85,150, while the salary for the Program Assistant I is \$26,015.

EFFECT

1. The budget effect of this amendment is \$+148,864.
2. The tax-levy effect of this amendment is \$148,864, for a tax-rate impact of \$+0.005 per \$1,000 assessed valuation.

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. Lewis

COMMON COUNCIL-CITY CLERK

Create an Office of Veterans Affairs in the Common Council-City Clerk. Add position authority, funding and FTE for an Executive Director and a Program Assistant I. Also add Operating and Equipment Expenditures.

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

Operating Budget	\$+148,864	\$+148,864	\$+0.005
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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				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
	Immediately following the line: "Community Plan Manager"				
160.4-12	Insert the following lines and amounts: "OFFICE OF VETERANS AFFAIRS"				
	"Executive Director"	--	+1	--	\$+85,150
	"Program Assistant I"	--	+1	--	\$+26,015
160.5-4	O&M FTE'S	99.07	+2.00	--	--
160.5-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,658,099	\$+51,136
	OPERATING EXPENDITURES				
160.6-12	Professional Services	--	--	\$124,004	\$+32,699

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

By Ald. Lewis

COMMON COUNCIL-CITY CLERK 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
	EQUIPMENT PURCHASES				
160.7-16	Immediately following the line: "Field Monitors tv and floor stand"	--	--	--	--
	Insert the following lines and amounts: "Office of Veterans Affairs General Equipment"	--	--	--	\$+5,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$-174,857,273	-\$-51,136

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL–CITY CLERK	\$+250,000	\$+250,000	\$+0.008

AMENDMENT INTENT

This amendment will add funding of \$250,000 for the DirectConnect MKE special fund in the Common Council–City Clerk.

BACKGROUND

1. Direct Connect MKE (DCMKE) helps employment recruiters connect interactively with under-resourced job seekers and to offer them job training and placement opportunities in a secure, mobile-based process, allowing all parties access to vital career information in a digitized workforce pipeline.
2. Launched in 2018, DCMKE provides an interactive mobile-accessible platform with website capabilities, an app, and a smart AI assistant to serve over 800 jobseekers and connect them with 53 partnering local workforce agencies and 142 career specialists.
3. Nine aldermanic districts, which are predominantly Black and Brown, had pre-pandemic unemployment rates of 10% and above.
4. According to the U.S. Census, over 19,000 unemployed people are searching for jobs in Milwaukee, but many people, especially those living in underserved neighborhoods, are unaware of job training and placement opportunities available in Milwaukee and neighboring municipalities.
5. Many young and unemployed people in the Millennial and Gen Z populations between the ages of 16- and 34-years-old need access to digital convenience when searching for jobs.
6. The Common Council City-Clerk’s Office of Workforce Development (OWD), which is staffed by 2 full-time individuals, administers the DCMKE Alliance of workforce agency partners.
7. OWD works with trained career specialists, partner agencies, and recruiters to post and share DCMKE information about internships, career mentoring, supportive services, pre-apprenticeships, subsidized work experience, job training, and unsubsidized employment.

DISCUSSION

1. This amendment adds \$250,000 in funding for the DirectConnect MKE special fund in the Common Council –City Clerk’s Office.
2. The funds will be used as follows:

Two Community Liaisons @ \$15 per hour x 1040 hours	\$ 31,200
Behavioral and keyword targeting, print media, billboard advertising	\$169,552
Third-party placement verification	\$ 49,248
TOTAL	\$250,000

EFFECT

3. The budget effect of this amendment is \$+250,000.
4. The tax-levy effect of this amendment is \$+250,000 for a tax-rate impact of \$+0.008 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D.
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 funding of \$250,000 for the DirectConnect MKE Special Funds in the Common Council-City Clerk.

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

Operating Budget

\$+250,000 \$+250,000 \$+0.008

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				
	CENTRAL ADMINISTRATION DIVISION				
	SPECIAL FUNDS				
	Immediately following the line:				
160.8-5	"Community Collaborative Commission Initiatives**"	--	--	--	--
	Insert the following line and amounts				
	"DirectConnect MKE"	--	--	--	\$+250,000

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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.

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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."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT EMPLOYEES' RETIREMENT SYSTEM	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

This amendment reduces the Fire Department budget by \$2,887,514, the equivalent of 2 fire houses, and adds the funding to the Pension Reserve Fund.

BACKGROUND

1. In 2018, cuts to the Fire Department budget eliminated 5 heavy apparatus units (equaling 75 firefighters).
2. The 2021 Budget eliminated another heavy apparatus unit at Engine #17, cutting 15 additional positions.
3. The elimination of a heavy apparatus increases response times and the number of emergency calls to nearby fire companies. It also increases in the volume of emergency calls an engine house responds to expose firefighters to increased amounts of stress and fatigue, leading to mental health issues.
4. In the Proposed 2022 Budget, the City will be setting aside \$10 million into the Pension reserve Fund.
5. The Pension Reserve Fund has a current balance of \$42.3 million.
6. In April 2019, the Annuity and Pension Board voted to reduce the assumed investment rate of return from 8% to 7.5%.
7. While this rate is more consistent with the rate of return used by most pension systems, reducing this rate significantly increases unfunded pension liabilities.
8. Unfunded liabilities for the City were \$1.1 billion as of January 1, 2021, reflecting an 80.1% funded status on an actuarial basis.
9. These unfunded liabilities require significantly larger employer pension contributions in future years. The actuary estimates that the required contribution from the City after the reset in 2023 will be approximately \$149 million, an increase of \$78 million or 110% from the current stable policy contribution amount of \$71 million.
10. The City's contribution will continue to increase to about \$163 million in 2027.
11. These increases cannot be funded within the State-imposed fiscal constraints facing the City.

12. The State has not provided a meaningful increase in Shared Revenue that reflects either increases in inflation or increases in tax revenue generated by the residents and businesses in Milwaukee.
13. The State has imposed a strict levy limit and expenditure limit on the City budget, both of which will need to be violated in order to adequately fund the pension contribution in 2023.
14. The State strictly limits the revenue sources available to the City, such as not authorizing a local municipal sales tax.
15. The State, by retaining the collective bargaining powers of the Police and Fire unions that were eliminated for all other public employee unions in 2011, has strictly limited the City's ability to adjust both member pension contributions and pension benefits.

DISCUSSION

1. This amendment reduces the budget of the Fire Department by \$2,887,514, approximately the equivalent of 2 fire houses, and adds that funding to the Pension Reserve Fund.
2. The intention of this amendment is to illustrate the difficult funding decisions the City will need to make beginning in 2023 when the employer pension contribution increases to \$149 million.
3. The amendment further illustrates the kind of service reductions the City is likely to see without some change in policy at the state level.

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.

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 22, 2021

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

By Ald. Bauman

FIRE DEPARTMENT, PROVISIONS FOR EMPLOYEE RETIREMENT

In the Fire Department, eliminate funding, position authority and FTEs equivalent to two Heavy Apparatus (trucks or engines). Use the savings from this budget reduction to increase the contribution to the pension reserve fund by an equivalent amount.

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

Operating Budget	\$-2,887,514	\$-2,887,514	\$-0.097
<u>Provisions for Employee Retirement</u>	<u>+\$2,887,514</u>	<u>+\$2,887,514</u>	<u>+\$0.097</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				
210.3-16	Fire Captain	39	-2	\$4,242,266	-\$217,552
210.3-17	Fire Lieutenant	126	-4	\$11,938,406	-\$379,000
210.3-18	Firefighter/Paramedic (H)	367	-18	\$27,338,643	-\$1,340,856
210.3-19	Heavy Equipment Operator	133	-6	\$11,817,203	-\$533,106
200.4-18	O&M FTE'S	616.00	-30.00	--	--
210.5-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$27,221,610	-\$1,284,667
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice EPO	--	--	\$104,830,000	-\$417,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$174,857,273	+\$1,284,667
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				

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

By Ald. Bauman

FIRE DEPARTMENT, PROVISIONS FOR EMPLOYEE RETIREMENT 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
	Employes' Retirement Fund				
410.1-24	Employer's Pension Contribution - Employers' Reserve Fund	--	--	\$10,000,000	\$+2,928,277
410.2-6	Social Security Tax	--	--	\$20,000,000	\$-40,763

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.

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

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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.

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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

SPONSOR(S): ALD. SPIKER

AMENDMENT 22

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT	\$+164,000	\$+164,000	\$+0.005

AMENDMENT INTENT

This amendment appropriates \$164,000 to the Fire Department to perform a civilian/sworn personnel resource analysis for the purpose of determining appropriate staffing levels for the Milwaukee Fire Department.

BACKGROUND

1. In 2007, the City of Milwaukee hired Matrix Consulting Group to perform a personnel study for the Milwaukee Police Department, and the Police Department is currently undergoing a similar study.
2. The 2007 study found a number of ways for the Milwaukee Police Department to reallocate resources and personnel to meet optimal service levels, maintain fiscal prudence and increase efficiency.
3. The Milwaukee Fire Department has experienced funding cuts, including the closure of multiple firehouses in recent years.
4. A personnel study similar to the one currently being undertaken in the Police Department would inform decisions on the efficient use of resources, identify how the fiscal cuts of recent years have impacted services, and determine how to best use remaining resources including both sworn and civilian personnel.

DISCUSSION

1. This amendment provides \$164,000 to the Fire Department to perform a civilian/sworn personnel resource study.
2. The tax-levy impact will be \$164,000.

EFFECT

1. The budget effect of this amendment is \$+164,000.
2. The tax-levy effect of this amendment is \$+164,000, for a tax-rate impact of \$+0.005 per \$1,000 assessed valuation.

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 25, 2021

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

By Ald. Spiker

FIRE DEPARTMENT

Appropriate \$164,000 to perform a civilian/sworn personnel resource analysis study. The purpose of the study is to determine the appropriate staffing levels for the Milwaukee Fire Department.

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

Operating Budget	\$+164,000	\$+164,000	\$+0.005
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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
210.12-14	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECSION UNIT OPERATING EXPENDITURES Professional Services	--	--	\$41,000	\$+164,000

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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.

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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."				

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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.

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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."				

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SPONSOR(S): ALD. COGGS

AMENDMENT 25

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.

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

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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."				

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

AMENDMENT INTENT

This amendment will add \$360,000 to the Health Department to fund one year of unarmed first responders for mental health and homelessness crisis response. The cost is offset by delaying the last police officer recruit class by three pay periods.

BACKGROUND

1. This amendment allocates \$360,000 to the Health Department to fund and manage 10 Therapist positions and 10 Crisis Intervention Community-Based Responder positions to serve as unarmed first responders to respond to mental health and homelessness crises. Funding comes from delaying the last police officer recruit class by three pay periods.
2. Public Health policy makers have in recent years suggested dispatching unarmed first responders trained in mental health and social work to address non-violent, non-criminal crises may be more effective than dispatching armed police officers. The impetus for this policy change is two-fold.
 - Police officers may not have the training and resources to respond appropriately to non-criminal situations, particularly those involving issues of mental health, substance abuse and homelessness.
 - The presence armed police officers during a non-criminal crisis may unnecessarily escalate an incident and lead to incarceration or other criminal sanctions for what was initially non-criminal behavior.
3. Many cities, particularly Eugene, OR’s long-established CAHOOTS program, have reported the effectiveness of using unarmed first responders when addressing non-violent, non-criminal crises involving mental and behavioral health issues, homelessness, intoxication and dispute resolution.

DISCUSSION

1. This amendment is expected to give the Health Department the opportunity to implement a truly unarmed first-responder program for non-violent, non-criminal crises without involving armed police officers.
2. This unarmed first-responder program is expected to be more effective in addressing non-violent, non-criminal crises involving mental and behavioral health issues, homelessness, intoxication and dispute resolution than traditional police responses. It is also expected to reduce the incidence of violence escalation and arrests stemming from situations which began as non-criminal behavior.

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.

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

By Ald. Kovac

HEALTH DEPARTMENT, POLICE DEPARTMENT CONT'D

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

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
270.20-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$85,189,918	\$-172,800
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-174,857,273	+\$90,000

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+250,000	\$+250,000	\$+0.008

AMENDMENT INTENT

Provide funding of \$250,000 in the Health Department Office of Violence Prevention. The funding will be used to create a micro-grant youth initiative with funding provided to smaller organizations that work directly with youth involved in reckless driving. The funding will also provide seed funding for a media campaign.

BACKGROUND

1. This amendment provides funding to smaller community organizations for initiatives to encourage safe driving among young people in general and specifically for youths involved in reckless driving incidents. Funding includes monies for a media campaign directed to young drivers and early-teen youths.
2. The Milwaukee Police Department reports a significant portion of the City’s reckless driving incidents involve young drivers.

DISCUSSION

1. Funding of initiatives to encourage safe driving among young people in general and specifically for youths involved in reckless driving incidents is expected to reduce reckless driving by young drivers.
2. A media campaign designed and directed specifically to young drivers and early-teen youths is expected to better appeal to the unique interests and attitudes of this segment of the community, and stop reckless driving before it becomes ingrained as a habit.

EFFECT

1. The budget effect of this amendment is \$250,000.
2. The tax-levy effect of this amendment is \$250,000, for a tax-rate impact of \$0.008 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 22, 2021

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

By Ald. Lewis

HEALTH DEPARTMENT

Provide funding of \$250,000 in the Health Department Office of Violence Prevention. The funding will be used to create a micro-grant youth initiative with funding provided to smaller organizations that work directly with youth involved in reckless driving. The funding will also provide seed funding for a media campaign.

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

Operating Budget \$+250,000 \$+250,000 \$+0.008

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				
	SPECIAL FUNDS				
	Immediately following the line:				
220.21-6	"Mental Health Awareness and Outreach Initiative**"	--	--	--	--
	Insert the following line and amount:				
	"Micro-grant Youth Initiative"	--	--	--	\$+250,000

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SPONSOR(S): ALD. COGGS

AMENDMENT 28

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. 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.

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

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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"				

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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 \$200,000 for five Community Service Officers. It will add \$200,000 for five Police Service Specialist - Investigators. The cost is offset by delaying the last police officer recruit class by 4 pay periods and reducing average sworn strength by 10 full time equivalents.

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 \$200,000 will provide for 5 PSSIs for 1 year. This funding should clear a significant number of auto theft cases.
3. A Community Service Officer (CSO) is a civilian employee who supports basic police operations by performing a variety of duties that do not require the attention of sworn personnel. A CSO responds to non-emergency, low-priority calls for service, including theft, non-injury traffic accidents, or vandalism; inspects property damage

and accident sites and takes photos; canvasses for and interviews witnesses; documents observations, determines findings, and prepares reports; determines whether sworn law enforcement should be called to the scene; testifies in court; takes and files complaints; assists with nuisance property investigations; responds to call-outs in cases of severe weather and natural disasters; and provides services at special events, including traffic control. Funding in the amount of \$200,000 will provide for 5 CSOs for 1 year. This funding should assist with unarmed response to non-violent calls for service.

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.
3. This amendment conflicts with the Common Council's action in CCFN 210894, which directed that \$6,049,977 of American Rescue Plan Act funds placed in the Fire Department's operating expenditures budget to be moved by budget amendment into the Police Department's 2022 Budget to fund 3 recruit classes of 65 each for a total of 195 recruits.

EFFECT

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

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

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$+ 900,000	\$+ 900,000	\$+ 0.030

AMENDMENT INTENT

This amendment will add \$900,000 to the Police Department to fund: (1) 10 Police Service Specialist - Investigators for \$400,000 and (2) 100 Automated License Plate Readers for \$500,000 to assist with the auto theft clearance rate.

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.
3. An Automated License Plate Reader (ALPR) is a high-definition camera that captures only the rear of a vehicle, and not the driver, to photograph the license plate with a high level of accuracy for vehicles traveling up to 100 miles per hour. An ALPR can identify other features, such as make, model, and year of a vehicle to track stolen vehicles, even without a license plate. ALPRs are connected with a

stolen auto database, sends an alert to law enforcement, and shares data with other cities. Quick deployment of cameras can be used to address a specific reckless driving area of the city or a specific street. Cameras can be mounted on vehicles and in various locations throughout the city. The cost is \$2,500 per camera per year. Funding of \$500,000 would provide 100 cameras for 2 years. The Police Department will then evaluate whether to continue using the cameras or replace them with another technology. The company that provides ALPRs also has a product similar to ShotSpotter that can be paired with ALPRs and is likely to be more cost effective than the current ShotSpotter program. This request would also reserve 10 to 20 cameras that would be available for quick deployment requests from Council members.

DISCUSSION

1. Ten non-sworn Police Service Specialist – Investigators will work on clearing auto theft cases.
2. One hundred Automated License Plate Readers will assist law enforcement with identification of stolen vehicles.

EFFECT

1. The budget effect of this amendment is \$+900,000.
2. The tax-levy effect of this amendment is \$+900,000 for a tax rate impact of \$+0.030 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 22, 2021

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

By Ald. Spiker

POLICE DEPARTMENT

In the Police Department budget add \$400,000 of funding for 10 Police Service Specialist - Investigators and add \$500,000 of funding for 100 Automated License Plate Readers to assist with the auto theft clearance rate.

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

Operating Budget \$+900,000 \$+900,000 \$+0.030

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				
270.18-20	Personnel Cost Adjustment	--	--	\$-21,111,363	\$+400,000
270.19-6	O&M FTE'S	2,377.45	+10.00	--	--
270.20-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$85,189,918	\$+192,000
	EQUIPMENT PURCHASES				
270.22-2	Immediately following the line: "Portable Radios"				
	Insert the following line and amount: "Automatic License Plate Reader"	--	+100	--	\$+500,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-174,857,273	\$-192,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-OPERATIONS	\$+1,432,990	\$+1,432,990	\$+0.048

AMENDMENT INTENT

This amendment will add position authority, FTE, and funding of \$1,060,000 for 21 Operations Driver Worker positions in the DPW-Operations Division for the purpose of assisting with additional sanitation and forestry related services.

The intent is to have separate legislation to increase the Solid Waste Fee to offset the tax-levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax-levy impact will be as stated.

BACKGROUND

1. The 2022 Proposed Budget includes a total of 48 Sanitation Laborers and 223 Operations Driver Workers.
2. Sanitation Laborers primarily do non-driving work. Operations Driver Workers are assigned to drive garbage packers, recycling trucks, street sweepers and other heavy equipment.
3. The department has struggled to hire and retain drivers and currently has a shortage of approximately 85 drivers and general laborers. The department has cited a lack of scheduled raises, lack of bonuses, mandatory overtime, and changes in private sector benefits as factors.

DISCUSSION

1. This amendment will fund 21 new Operations Driver Worker positions at a cost of \$1,060,000.
2. This amendment would help maintain service levels for the following programs and activities:
 - Snow operations.
 - Brush service.
 - Street sweeping schedules.
 - Leaf collection.

- Snow removal of private walkways leading to City-owned property.
- Removal of hazardous trees.
- The Weekend Box program.
- Mowing and litter pick-up on City-owned property adjacent to state highways.
- The Commerce Street Prairie Burn and Lakeshore Gateway.

EFFECT

1. The budget effect of this amendment is \$+1,432,990.
2. The tax-levy effect of this amendment is \$+1,432,990 for a tax-rate impact of \$+0.048 per \$1,000 assessed valuation.

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. Kovac

DEPARTMENT OF PUBLIC WORKS, PROVISIONS FOR EMPLOYEE RETIREMENT

Add position authority, FTE, and funding of \$1,060,000 for 21 positions of Operations Driver Worker in the DPW-Operations Division for the purpose of assisting with additional sanitation and forestry related services. The intent is to have separate legislation to increase the Solid Waste Fee to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

Operating Budget	\$+1,351,900	\$+1,351,900	\$+0.045
<u>Provisions for Employee Retirement</u>	<u>\$+81,090</u>	<u>\$+81,090</u>	<u>\$+0.003</u>
Total Budget Impact	\$+1,432,990	\$+1,432,990	\$+0.048

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 SANITATION SECTION				
	SALARIES & WAGES				
320.12-21	Operations Driver Worker (D)	223	+21	\$11,283,800	\$+1,060,000
320.14-2	O&M FTE'S	337.22	+21.00	--	--
320.14-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$7,362,819	\$+487,600
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice EPO	--	--	\$104,830,000	\$+291,900
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-174,857,273	\$-487,600
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$20,000,000	\$+81,090

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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.

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>	\$+25,000	\$+25,000	\$+0.001
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

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-OPERATIONS	\$+5,960,000	\$+5,960,000	\$+0.200

AMENDMENT INTENT

This amendment will add funding for Contract Stump Removal Services by increasing DPW-Operations Forestry Division's Professional Services account by \$2,980,000.

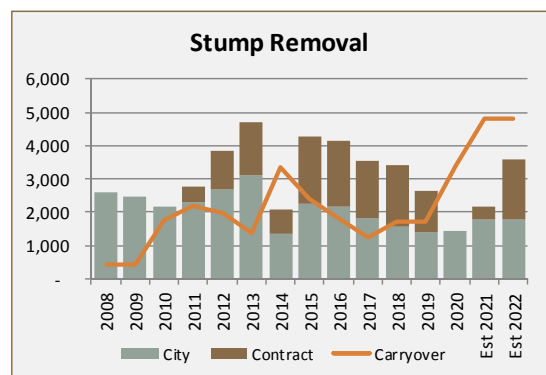
The intent is to have separate legislation to increase the Stormwater Fee to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax-levy impact will be as stated.

BACKGROUND

Stump Removal

Historically, the Dept. of Public Works has ended the year with a backlog of between 300 and 500 stumps, or approximately 10% of the annual tree planting. The backlog began to grow around 2010. The Forestry Section has cited reductions in Urban Forestry FTE's, reductions in funding for seasonal employees, vacancies held open, and participation in snow and ice control operations as contributing factors to the stump backlog.

Since 2008, the department has removed an average of 3,600 dead, damaged or diseased trees annually. Additional trees are removed each year as part of the City's paving programs. However, construction-related tree removals don't add to the stumping backlog because tree removal is generally included as a bid item in the paving contract. The average total number of trees removed each year is over 4,000.



Because new trees are generally planted in the same locations where the trees were removed the year before, stump removal is a necessary part of site preparation. If the stumps are not removed in a timely manner, tree replacement will be delayed.

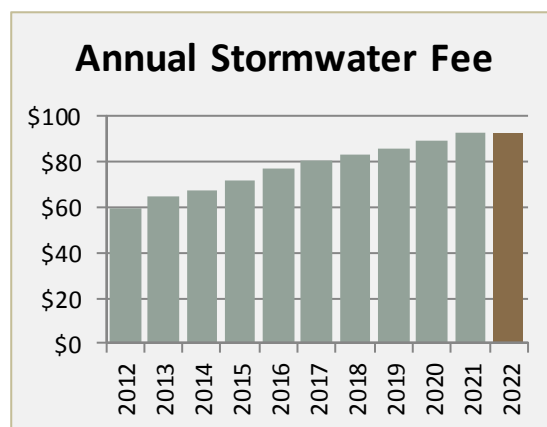
There are approximately 195,000 spaces along City streets to plant trees. The department has a goal of maintaining trees in 98% of the available planting spaces. Currently, the number of street trees is approximately 186,000.

Stormwater Fee

In 2006, the City enacted a stormwater fee. The purpose of the fee is to provide funding for the operation, maintenance, extension, replacement, and debt service of the city's storm water management system. The charge is imposed on every developed property and vacant, improved property in the city.

The charge for each dwelling (building containing one to 4 dwelling units, including condominiums) is a uniform amount based on the citywide average impervious area per residential developed property. For all other properties, the amount of the charge varies based on the amount of impervious surface area on each property.

The Common Council annually adopts a resolution establishing the "equivalent residential unit" rate used to calculate the storm water management charge. The charge is billed and collected as part of the City services user bill.



Because street trees play an important role in managing stormwater, since 2010, certain Forestry activities have been funded with revenue from the stormwater fee. The stormwater fee has provided support for stump removal activities since 2012.

DISCUSSION

1. The department is projecting the stump backlog at the end of 2021 to be around 4,800 stumps. Actual year end totals are difficult to forecast with precision because tree removals and stump grinding are both weather dependent. The department estimates that it can remove approximately 1,800 stumps each year with its existing staff. If tree mortality remains relatively constant, the year-end backlog of stumps will increase by about 1,800 each year unless funding is provided to contract for additional removals.
2. The current, expected service timeline for stump removal is within 12-18 months after a tree has been removed, and up to another year after stump removal for a new tree to be planted.
3. The 2022 Proposed Budget includes \$860,000 of capital funding for stump removal. The Forestry Section estimates a maximum contractor capacity of 2,400 stump removals per year based on an historical analysis of previous stumping contract efforts. Assuming contractor capacity remains unchanged, it will take several years to bring the stump backlog below 3,000.

4. The 2021 stormwater management fee per quarter per equivalent residential unit (ERU) is \$23.19 with an annual impact of \$92.76. The fee is expected to generate \$24.4 million in revenue in 2021. No increase is proposed for 2022. The average annual increase in the stormwater fee since 2011 is 4.7%. Increasing the stormwater fee by \$2.98 million would increase stormwater revenue by 12%.

EFFECT

1. The budget effect of this amendment is \$+5,960,000.
2. The tax-levy effect of this amendment is \$+5,960,000 for a tax-rate impact of \$+0.200 per \$1,000 assessed valuation.
3. If the Common Council does not pass the separate legislation increasing the stormwater management fee and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

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

By Ald. Kovac, Bauman

DPW- OPERATIONS, SEWER MAINTENANCE FUND

Add funding for Contract Stump Removal Services by increasing DPW-Operations Forestry Division's Professional Services account by \$2,980,000. The intent is to have separate legislation to increase the Stormwater Fee to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

Operating Budget	\$+2,980,000	\$+2,980,000	\$+0.100
<u>Sewer Maintenance Fund</u>	\$+2,980,000	\$+2,980,000	\$+0.100
Total	\$+5,960,000	\$+5,960,000	\$+0.200

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
320.20-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION OPERATING EXPENDITURES Professional Services	--	--	\$25,000	\$+2,980,000
540.7-21	SECTION K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT SPECIAL FUNDS Payment to General Fund*	--	--	\$24,370,944	\$+2,980,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNT - MISC	\$-51,601	\$-51,601	\$-0.002

AMENDMENT INTENT

This amendment will reduce the Common Council-City Clerk City Memberships Special Purpose Account by \$51,601.

BACKGROUND

1. The City Clerk Office's Memberships Special Purpose Account is proposed to be funded at \$88,000, unchanged from the amount in 2021. The account is used for paying membership dues for the City's participation in various organizations.
2. The proposed membership dues are as follows: League of Wisconsin Municipalities (\$51,601), Government Finance Officers' Association (\$1,775), National League of Cities (\$24,339), Sister Cities Int'l. (\$1,835), Wisconsin Policy Forum (\$1,155), and ICLEI-Local Government (\$3,500).

DISCUSSION

1. The Proposed Budget reduces funding for the City Clerk Office's City Memberships Special Purpose Account by \$51,601 by eliminating the proposed funding for the City's membership in the League of Wisconsin Municipalities.
2. The League of Wisconsin Municipalities is an advocacy organization working on behalf of Wisconsin's cities and villages. According to the League, its mission is "to help Wisconsin cities and villages share ideas and learn from one another, to train and provide information to the people elected and appointed to govern those cities and villages, and to advocate on their behalf with the Wisconsin Legislature..."
3. The League's dues formula is based upon population and equalized value growth.

EFFECT

1. The budget effect of this amendment is \$-51,601.
2. The tax-levy effect of this amendment is \$-51,601, for a tax-rate impact of \$-0.002 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 21, 2021

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

By Ald. Bauman

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Common Council-City Clerk City Memberships Special Purpose Account by \$51,601.

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

Operating Budget

\$-51,601

\$-51,601

\$-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
330.3-11	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS Memberships, City	--	--	\$88,000	\$-51,601

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

AMENDMENT INTENT

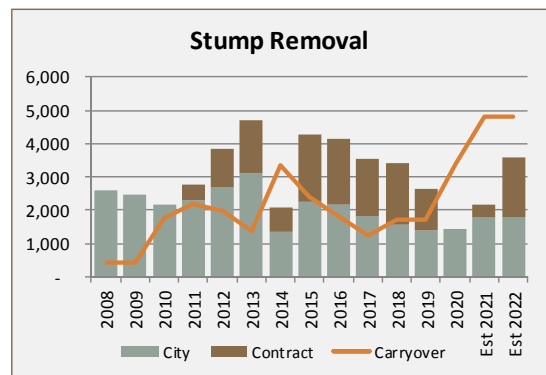
This amendment will reduce borrowing authority for the Department of Public Works Street Lighting Improvements capital account by \$2,980,000 and increase borrowing authority for the Department of Public Works Stump Removal capital account by the same amount.

BACKGROUND

Stump Removal

Historically, the Dept. of Public Works has ended the year with a backlog of between 300 and 500 stumps, or approximately 10% of the annual tree planting. The backlog began to grow around 2010. The Forestry Section has cited reductions in Urban Forestry FTE’s, reductions in funding for seasonal employees, vacancies held open, and participation in snow and ice control operations as contributing factors to the stump backlog.

Since 2008, the department has removed an average of 3,600 dead, damaged or diseased trees annually. Additional trees are removed each year as part of the City’s paving programs. However, construction-related tree removals don’t add to the stumping backlog because tree removal is generally included as a bid item in the paving contract. The average total number of trees removed each year is over 4,000.



Because new trees are generally planted in the same locations where the trees were removed the year before, stump removal is a necessary part of site preparation. If the stumps are not removed in a timely manner, tree replacement will be delayed.

There are approximately 195,000 spaces along City streets to plant trees. The department has a goal of maintaining trees in 98% of the available planting spaces. Currently, the number of street trees is approximately 186,000.

Street Lighting

The City's street light system includes over 77,000 street and alley lights. The system is a combination of series and multiple circuitry. The series circuitry, which is the older technology, represents approximately 35% of the system.

In 2021, the City enacted a new fee to support the maintenance and operation of the City's street lighting system. The rate charged for the street lighting fee is based on property frontage. Residential properties are charged only for the short side of the property. Properties are not charged if there is no street lighting on the block face. Commercial properties are assessed for all property frontage served by street lights.

The 2022 Proposed Budget includes \$9.3 million in DPW-Infrastructure Services operating budget for the street lighting system. Funding allocations include:

- \$4.5 million for personnel costs
- \$3.1 million for street lighting electricity
- \$1.2 million for parts, materials, and billing costs for the street lighting charge
- \$300,000 for the Public Safety Lighting Improvements Special Fund
- \$200,000 for electrician equipment

The 2022 Proposed Budget also includes \$10.9 million of capital funding for the street lighting system.

- \$2.7 million for paving-related street lighting improvements
- \$2.7 million for Series Circuit Conversion
- \$2.3 million for LED Street Lighting Conversion
- \$3.2 million for other miscellaneous activities including engineering, substation maintenance, and uncollectable knockdowns

DISCUSSION

1. The department is projecting the stump backlog at the end of 2021 to be around 4,800 stumps. Actual year end totals are difficult to forecast with precision because tree removals and stump grinding are both weather dependent. The department estimates that it can remove approximately 1,800 stumps each year with its existing staff. If tree mortality remains relatively constant, the year-end backlog of stumps will increase by about 1,800 each year unless funding is provided to contract for additional removals.
2. The current, expected service timeline for stump removal is within 12-18 months after a tree has been removed, and up to another year after stump removal for a new tree to be planted.
3. The 2022 Proposed Budget includes \$860,000 of capital funding for stump removal. The Forestry Section estimates a maximum contractor capacity of 2,400 stump removals per year based on an historical analysis of previous stumping contract

efforts. Assuming contractor capacity remains unchanged, it will take several years to bring the stump backlog below 3,000.

4. The street lighting charge for 2021 is \$1 per street frontage foot for both residential and commercial properties. The fee is expected to generate \$9.3 million in revenue in 2022.
5. \$2.98 million represents a 28% reduction in the proposed capital funding for the street lighting system for 2022. However, on October 21, 2021 the Common Council approved \$10 million of American Rescue Plan Act (ARPA) funds to upgrade series circuitry in the street lighting system.

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.

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

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