



2018 BUDGET AMENDMENTS

Finance & Personnel Meeting of November 3, 2017

**CITY OF MILWAUKEE
COMMON COUNCIL**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2018 EXECUTIVE BUDGET

Agenda Number		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	2018 PROPOSED EXECUTIVE BUDGET	1,531,652,724	273,506,731	10.77
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>
1	VARIOUS DEPARTMENTS - Add funding for additional voting sites, two Risk Management positions, Fresh Food Promotion, Early Childhood initiative, street lighting repair, restore four Residential Code Enforcement inspectors, fund the MPS Driver's Education SPA, and create a Reckless Driving Training SPA	\$+1,070,906	\$+1,070,906	\$+0.042
2	DOA, CAPITAL - Add \$500,000 for the Community Disparity Study Special Fund, fund by moving levy funded capital projects to borrowing	\$+507,500	\$+7,500	\$+0.001
3	DOA, CCCC, POLICE, DPW - create a Neighborhood Investment Beautification Program, eliminate the MPD Chief of Staff, replace a Legislative Fiscal Analyst Lead with a new Workforce Development Specialist in the City Clerk, reduce DPW salaries	\$+0	\$+0	\$+0.000
4	DOA - Make the Information Technology Management Division a separate department	\$+0	\$+0	\$+0.000
5	DCD, DNS, CAPITAL - Move Housing Rehab Manager and \$100,000 from the In Rem Property Maintenance capital program from DCD to DNS to increase City owned rental units	\$+5,750	\$+5,750	\$+0.001
6	DCD, RACM - Transfer all remaining RACM positions to DCD	\$+0	\$+0	\$+0.000
7	DCD - Create a \$100,000 Neighborhood Beautification Fund	\$+100,000	\$+100,000	\$+0.004
8	DCD, PARKING - create a \$200,000 Healthy Food Establishment Financing Fund in DCD and offset by reducing streetcar funding and increasing the Parking Fund transfer	\$+200,000	\$+200,000	\$+0.008
9	CCCC - Add \$30,000 to the City Clerk's Professional Services account for contracted services to combat prostitution	\$+30,000	\$+30,000	\$+0.001
10	CCCC - Create an Office on Early Childhood Initiatives in the City Clerk	\$+175,000	\$+175,000	\$+0.007
11	ELECTION, DNS, DPW - Add \$80,862 to the Election Commission to increase early voting sites. Fund the cost through the savings assumed in CCFN 170188 for deconstruction.	-\$48,810	-\$48,810	-\$0.002
12	ELECTION, DPW, PARKING - Add \$523,005 to the Election Commission to increase early voting sites. Offset cost by eliminating streetcar funding and increasing the Parking Fund transfer to the General Fund.	\$+523,005	\$+523,005	\$+0.021
13	ELECTION, DNS, DPW - Add \$129,672 to the Election Commission to increase early voting sites. Fund the increased expense by reflecting the impact of CCFN 170188.	\$+0	\$+0	\$+0.000
14	FIRE & POLICE COMMISSION - Add two Risk Management positions	\$+200,000	\$+200,000	\$+0.008
15	FIRE & POLICE COMMISSION, POLICE, DPW, ERS, PARKING - Increase the Parking Fund transfer to the General Fund by reducing streetcar funding. Add Risk Manager and Investigator/Auditor to the FPC and add \$50,000 for an opiate & heroin addiction education campaign. Use remaining funds to increase Police Officer positions.	\$+523,005	\$+523,005	\$+0.021
16	FIRE & POLICE COMMISSION, HEALTH, POLICE - Add Risk Manager & Investigator/Auditor to FPC. Add \$50,000 in Health Dept. for an opiate & heroin addiction education campaign. Use remaining funds to increase Police overtime. Amendment assumes increased ambulance fees.	\$+576,000	\$+576,000	\$+0.023

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17	FIRE & POLICE COMMISSION, POLICE - Move all citizen complaints to FPC. Add two Risk Managers and one Bilingual Investigator position to FPC and transfer one Crime Analyst from the Police to the FPC.	\$+268,865	\$+268,865	\$+0.011
18	FIRE & POLICE COMMISSION, POLICE, DPW, ERS, PARKING - Increase the Parking Fund transfer to the General Fund by eliminating streetcar funding. Add Investigator/Auditor positions in the FPC and Community Service Officers in the Police Dept.	\$+523,005	\$+523,005	\$+0.021
19	FIRE & POLICE COMMISSION, POLICE - Add one Investigator/Auditor position in the FPC and offset with reduced Police average sworn strength.	\$+0	\$+0	\$+0.000
20	FIRE - Add funding to restore one Fire heavy apparatus. Intent is to restore Engine 28 located at 424 North 30th Street.	\$+1,829,670	\$+1,829,670	\$+0.072
22	HEALTH, POLICE - Add \$20,000 to the Health Dept. for marketing efforts related to lead laterals. Offset by reducing Compete Milwaukee funding in the Police.	\$+0	\$+0	\$+0.000
23	HEALTH, POLICE - Add \$50,000 to the Health Dept. for STD treatment and intervention. Offset by reducing Compete Milwaukee funding in the Police.	\$+0	\$+0	\$+0.000
24	HEALTH, POLICE - Add two Disease Intervention Specialists in the Health Dept. Offset by reducing Compete Milwaukee funding in the Police.	\$+0	\$+0	\$+0.000
25	HEALTH - Add \$250,000 to the Health Dept. to contract with Cease Fire for violence prevention services.	\$+250,000	\$+250,000	\$+0.010
26	HEALTH, POLICE - Add \$20,000 to the Health Dept. to create an eviction database and offset by reducing the Police Dept's General Office Expense account.	\$+0	\$+0	\$+0.000
27	MAYOR, POLICE - Eliminate four positions in the Mayor's Office and increase Police Officer funding.	\$+0	\$+0	\$+0.000
28	MAYOR, POLICE - Eliminate five positions in the Mayor's Office and increase Police Officer funding.	\$+0	\$+0	\$+0.000
29	MAYOR, POLICE - Eliminate nine positions in the Mayor's Office and increase Police Officer funding.	\$+0	\$+0	\$+0.000
30	DNS - Restore four Residential Code Enforcement Inspector positions.	\$+205,044	\$+205,044	\$+0.008
31	DNS, DPW - Accelerate cleanup of nuisance litter violations and garbage in the right-of-way. Add funding and positions to DNS and DPW.	\$+2,157,072	\$+2,157,072	\$+0.085
32	DNS, DPW, PARKING - Increase funding in the DNS Community Sanitation Fund to increase neighborhood cleanups. Offset cost by increasing the Parking Fund transfer and eliminating funding for the Streetcar System Manager and Streetcar Safety Manager in DPW.	\$+173,058	\$+173,058	\$+0.007
33	POLICE - Increase average sworn strength and offset by eliminating Police Chief of Staff, Graphic Designer and three Media Producer positions.	\$+0	\$+0	\$+0.000
34	POLICE - Increase Community Service Officers and offset by eliminating Police Chief of Staff, one Graphic Designer and three Media Producer positions.	\$+0	\$+0	\$+0.000
35	POLICE - Add eight Community Service Officers beginning mid-year 2018 and offset by eliminating Compete Milwaukee funding for the Police Ambassador program.	\$+0	\$+0	\$+0.000

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		EFFECT	EFFECT	EFFECT
	2018 PROPOSED EXECUTIVE BUDGET	1,531,652,724	273,506,731	10.77
36	POLICE, MISC SPA - Reduce Police overtime by \$2.5 million and use funding to create a Security Services SPA to support partnerships to decrease crime, support accountability reporting and implement Department of Justice recommendations.	\$+0	\$+0	\$+0.000
38	POLICE, DPW, PARKING, ERS - Fund a class of 10 Community Service Officers by eliminating funding for the streetcar and increasing the Parking Fund transfer to the General Fund.	\$+523,005	\$+523,005	\$+0.021
39	POLICE, DPW, PARKING, ERS - Fund six Community Service Officers and increase average sworn strength by eliminating funding for the streetcar and increasing the Parking Fund transfer to the General Fund.	\$+523,005	\$+523,005	\$+0.021
40	POLICE, DPW, PARKING -Increase funding for Police Officer positions by increasing the Parking Fund transfer to the General Fund and eliminating funding for the Streetcar System Manager and Streetcar Safety Manager in DPW	\$+208,005	\$+208,005	\$+0.008
41	POLICE - Increase funding for Police Officers by eliminating the Chief of Staff - Police, Assistant Chief of Police, three Media Producers, and a Police Sergeant.	\$+0	\$+0	\$+0.000
42	POLICE - Increase funding for Police Officers by eliminating the MPD Safety Division Manager.	\$+37,127	\$+37,127	\$+0.001
43	POLICE - Increase funding for Police Officers by eliminating funding for Community Service Officer positions	\$+0	\$+0	\$+0.000
44	POLICE, DCD - Increase funding for Police Officers by eliminating the DCD Deputy Commissioner	\$+0	\$+0	\$+0.000
45	POLICE, RACM, ERS - Transfer \$1 million in rent revenue from RACM to the City and use revenue to increase funding for Police Officers	\$+1,000,000	\$+1,000,000	\$+0.040
46	POLICE, DPW, ERS, PARKING - Increase funding for Police Officers by eliminating streetcar funding in DPW and increasing the Parking Fund transfer to the General Fund	\$+642,954	\$+642,954	\$+0.025
47	DPW - Restore \$150,000 to DPW to maintain 24 hour response times for street lighting circuit outages	\$+150,000	\$+150,000	\$+0.006
48	DPW - Footnote DPW positions working on the Small Cell program, requiring Common Council approval to fill these positions	\$+0	\$+0	\$+0.000
49	DPW - Restore \$500,000 to DPW to maintain current response times for street lighting, traffic control and engineering requests for service.	\$+500,000	\$+500,000	\$+0.020
50	DPW - Restore two Custodial Worker II positions	\$+73,686	\$+73,686	\$+0.003
51	DPW - Allow contractor dumping at self help locations and fund installation of scales at these locations. The intent is to increase fees and fines to offset the cost.	\$+670,032	\$+70,032	\$+0.003
52	DPW - Add funding to place "No Loitering" and "No Trespassing" signs on vacant lots. The intent is to increase fines to offset the cost.	\$+123,500	\$+123,500	\$+0.005
53	DPW, DOA, DER - Create a \$30,000 Youth Snow Shoveling Special Fund in DPW for youth directed by non-profits and offset the cost with reductions to DOA and DER.	\$+0	\$+0	\$+0.000
54	MISC SPA - Create an Illegal Dumping Proactive Measures SPA with funding of \$150,000	\$+150,000	\$+150,000	\$+0.006

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	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>
55	MISC SPA - Create a Reckless Driving Prevention & Awareness Campaign SPA with funding of \$10,000	\$+10,000	\$+10,000	\$+0.001
56	MISC SPA - Create a Neighborhood Investment Beautification SPA with funding of \$250,000	\$+250,000	\$+250,000	\$+0.010
57	MISC SPA - Create a Midnight Basketball League SPA with funding of \$20,000	\$+20,000	\$+20,000	\$+0.001
58	CAPITAL - Eliminate funding for 10 MPD squad cars and increase funding for the Local Streets program	\$+0	\$+0	\$+0.000
59	CAPITAL - Create a Neighborhood Investment Beautification Program with funding of \$250,000	\$+253,750	\$+3,750	\$+0.001
60	CAPITAL - Add \$350,000 to renovate the 7th floor of City Hall for the Fire and Police Commission	\$+355,250	\$+5,250	\$+0.001
61	CAPITAL - Add \$350,000 for the Housing Infrastructure Preservation Fund	\$+355,250	\$+5,250	\$+0.001
62	CAPITAL - Add \$750,000 for the Strong Homes Loan Program	\$+761,250	\$+11,250	\$+0.001
63	CAPITAL - Eliminate funding for 10 MPD squad cars and increase funding for the Strong Homes Loan Program	\$+0	\$+0	\$+0.000
64	CAPITAL - Add \$350,000 for the Strong Homes Loan Program	\$+355,250	\$+5,250	\$+0.001
65	POLICE, MISC SPA - Eliminate \$200,000 of City funding for Compete Milwaukee and use funding to create a Placement-focused Jobs Program SPA in the City Clerk's Office	\$+0	\$+0	\$+0.000

**SPONSOR(S): ALD. COGGS, HAMILTON, STAMPER,
RAINEY, JOHNSON, LEWIS**

AMENDMENT 1

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
VARIOUS DEPARTMENTS	\$+1,070,906	\$+1,070,906	\$+0.042

AMENDMENT INTENT

This amendment uses \$1.1 million of unanticipated Local Street Aids from the State of Wisconsin to fund a variety of purposes including:

Library – Early Childhood Program	\$175,000
DNS – Add 4 Residential Inspectors	\$205,044
FPC – Add 2 Risk Management positions	\$200,000
DPW – Add Streetlight Repair funding	\$150,000
SPA – Municipal Court- MPS Driver’s Education	\$ 50,000
SPA – City Clerk – Reckless Driving Education Campaign	\$ 10,000
Election Commission – Early Voting Sites	\$ 80,862
DCD – Special Fund – Healthy Food Establishment	\$200,000

BACKGROUND

1. The City was recently notified that it will receive approximately \$1.1 million more in Local Street Aids than was anticipated during 2018 Proposed Budget preparation in spring 2017.
2. The Milwaukee Public Library has a long, well-regarded history of providing early childhood reading programs ranging from story time for toddlers and preschoolers to summer Super-Reader programs to encourage grade school students to continue to read over the summer months when schools are in recess.
3. The 2018 Proposed Budget eliminates position authority, FTE’s and funding for 4 Residential Code Enforcement Inspectors in Department of Neighborhood Services, for a total savings of \$205,044 in salaries and operating costs. DNS reports the elimination of these positions, along with the elimination of 3 Special Code Enforcement Inspectors in 2017, as the principal cause of increases in the number of days it takes the Department respond to resident complaints from 7.8 days in 2016, to 12.7 days in 2017, to a projected 10 days for 2018.
4. The Fire and Police Commission has 26 employees, and does not currently have any Risk Management Specialist positions.
5. The Department of Public Works reports that, in 2016, there were 2,834 streetlight circuit troubles, 1,563 streetlight unit troubles and 5,601 scattered lamp replacements. Through September of 2017, there were 2,178 circuit troubles, 1,127 unit troubles and 3,817 scattered lamp replacements.

6. The \$50,000 MPS Driver's Education SPA was created in the 2016 Budget to support the MPS pilot program to provide free driver's education to approximately 1,200 students. This support continued in the 2017 Budget as MPS made driver's education a standard program and expanded its offering to greater numbers of students. The 2018 Proposed Budget does not include an appropriation for this purpose.
7. The Election Commission's early voting sites have provided alternative times for residents to conveniently vote while maintaining their work and personal schedules.
8. There are several sizeable areas throughout the city that are more than one mile from a grocery store, qualifying those areas of the city as "food deserts." Two of the City's tax incremental districts – TIDs 27 and 40 – were created with the intent of incentivizing new grocery store construction in areas of grocery-store deficiency.

DISCUSSION

1. This amendment adds \$175,000 to the Library's early childhood programming budget. This includes a number of component programs such as traditional library story time as well as programs to promote parental reading to pre-school children.
2. DNS expects the restoration of these 4 Residential Code Enforcement inspector positions, in conjunction the Department's new system for prioritizing inspections, to halt the increase in number of days to respond to complaints, and to begin to reduce response times.
3. The Risk Management Specialists will focus on the policies and procedures that are not being followed by the Police Department, which results in mounting litigation and settlement costs, and to advise the Commissioners on potential policy changes.
4. The 2018 Proposed Budget reduces O&M funding for outage response by \$500,000. This amendment adds \$150,000 to DPW's Operating Budget to repair streetlight pole and circuit outages as they occur throughout the city. The amendment will restore approximately 30% of the O&M funding.
5. This amendment adds \$50,000 in a Special Purpose Account to restore the City's contribution to the Milwaukee Public Schools' driver's education program. This program was re-established in 2016 to improve the skills of youthful drivers.
6. This amendment adds \$10,000 in a Special Purpose Account in the City Clerk's Office to encourage responsible driving throughout the city. The City Clerk's Public Information Division will collaborate with the City's Youth Council to develop a campaign to reach out to young drivers. A variety of communication methods will be explored including the possible production of public service announcements encouraging responsible driving throughout the city. In recent years, the increase of reckless driving has killed or injured numerous drivers, passengers, and pedestrians. Combating this trend using free media advertising and other targeted media is in the public interest.
7. This amendment adds \$80,862 to the Election Commission to fund 3 additional early voting sites for about 16 days prior to the November, 2018, general election. The intent is

to provide busy residents with convenient alternatives to election-day voting to increase voter participation.

8. This amendment adds a \$200,000 Special Fund in the Department of City Development to promote fresh food purchase opportunities in neighborhoods lacking such locations. In addition to traditional retail grocery store locations, options may include farmer's markets, mobile grocery delivery services, and other innovative means of marketing fresh food to underserved areas.

EFFECT

1. The budget effect of this amendment is \$+1,070,906.
2. The tax-levy effect of this amendment is \$+1,070,906.
3. The tax-rate effect of this amendment is \$+0.042
4. If the Comptroller recognizes the additional Local Street Aids, this amendment will have no effect on the budget, tax levy, or tax rate.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Hamilton

Item 1

VARIOUS DEPARTMENTS

Add funding for additional voting sites to the Election Commission, add two Risk Management positions in the Fire & Police Commission, add \$200,000 in DCD for Fresh Food Promotion, add position authority, funding and FTE for an Early Childhood Director in the Library and add \$100,000 in funding to support this initiative, restore four Residential Code Enforcement inspectors in DNS, restore \$150,000 in street lighting repair funding to DPW, add \$50,000 for the MPS Driver's Education SPA, and create a \$10,000 Reckless Driving Training SPA. The tax levy effect of the amendment is offset by the additional Local Street Aids revenue recognized by the Comptroller that are not included in the Mayor's Proposed Budget.

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	\$+1,070,906	\$+1,070,906	\$+0.042
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT				
	SPECIAL FUNDS				
140.9-4	Immediately following the line: "Healthy Neighborhoods**"	--	--	--	--
	Insert the following line and amount: "Healthy Food Establishment Fund"	--	--	--	\$+200,000
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-13	Other Operating Services	--	--	\$344,069	\$+80,862
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-23	Immediately following the line: "Emergency Communications & Policy Dir."				
	Insert the following title and amounts: "Risk Management Specialist"	--	+2	--	\$+200,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
200.2-18	O&M FTE'S	16.40	+2.00	--	--
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+92,000
	LIBRARY CENTRAL LIBRARY DECISION UNIT SALARIES & WAGES				
230.17-16	Immediately following the line: "Library Education Outreach Specialist (X) (Z)"	--	--	--	--
	Insert the following lines and amounts: "Early Childhood Director"	--	+1	--	\$+75,000
230.20-6	O&M FTE'S	90.00	+1.00	--	--
230.20-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,789,952	\$+34,500
	OPERATING EXPENDITURES				
230.21-16	Other Operating Services	--	--	--	\$+100,000
	DEPARTMENT OF NEIGHBORHOOD SERVICES SALARIES & WAGES				
260.5-14	VACANT BUILDING REGISTRATION PROGRAM Residential Code Enforc. Inspector (X)	--	+4	--	\$+183,884
260.8-9	O&M FTE'S	195.35	4.00	--	--
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$+84,587
	OPERATING EXPENDITURES				
260.9-11	General Office Expense	--	--	\$251,400	\$+4,400

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Hamilton

Item 1

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
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260.9-15	Other Operating Supplies	--	--	\$37,400	+\$800
260.9-17	Vehicle Rental	--	--	\$317,600	+\$12,000
260.9-19	Professional Services	--	--	\$312,000	+\$2,000
260.9-21	Property Services	--	--	\$75,300	+\$1,960
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
310.21-2	Capital Improvements Deduction	--	--	\$-6,401,498	+\$150,000
310.21-7	O&M FTE'S	101.81	+3.33	--	--
310.21-8	NON-O&M FTE'S	140.72	-3.33	--	--
310.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,352,043	+\$69,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.4-6	MPS Driver's Education	--	--	--	+\$50,000
330.4-12	Immediately following the line: "Outside Counsel/Expert Witness Fund"	--	--	--	--
	Insert the following line and amount: "Reckless Driving Training"	--	--	--	+\$10,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	-\$280,087

Ref: 2018 BF, 7-C

SPONSOR(S): ALD. STAMPER

AMENDMENT 2

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS	\$+507,500	\$+7,500	\$+0.001

AMENDMENT INTENT

This amendment allocates \$500,000 to the Department of Administration to conduct a community disparity study by shifting \$500,000 for Department of Administration capital projects from cash levy to new borrowing.

BACKGROUND

1. The community disparity study will determine the extent to which minority- and women-owned business enterprises participate in the procurement of contracts with the City in construction, professional services, and goods and services.
2. In 2010, the City contracted with D. Wilson Consulting Group to conduct a disparity study for the City to determine whether there was a legal basis to establish a race- and gender-based business enterprise program for the procurement of goods and services by the City. The study found that a statistically significant disparity existed between the number of minority-owned and women-owned business enterprises that were ready and able to provide goods and services, including construction, to the City and the number of those businesses that were providing such goods and services. The consultant's recommendations were subsequently implemented through ordinance changes. The ordinance was challenged in court. The lawsuit claimed that the ordinance was based on a statistically invalid disparity study.
3. In February 2013, the City suspended enforcement of those portions of the ordinance that included race- or gender-based participation goals through a cooperative settlement negotiation process with the parties in the lawsuit.
4. In the 2017 budget process, an amendment was approved providing \$500,000 for a community disparity study. That amount is designated in a special fund and has not yet been used because the study costs \$1,000,000. An additional \$500,000 is still needed to fund the study.

DISCUSSION

1. This amendment creates a Special Purpose Account under the Department of Administration for \$500,000 to conduct a community disparity study.

2. The funding for this study comes from 3 DOA capital projects. The amendment shifts \$500,000 from cash levy to new borrowing and adds \$500,000 in funding to the DOA Community Disparity Study Special Fund.

EFFECT

1. The budget effect of this amendment is \$+507,500.
2. The tax-levy effect of this amendment is \$+7,500, resulting in a tax-rate impact of \$+.001 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPT. OF ADMINISTRATION, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING
AUTHORIZATIONS

Item 2

Shift \$500,000 for DOA capital projects from cash levy to new borrowing.
Add \$500,000 in funding to the DOA Community Disparity Study Special Fund.

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

Operating Budget	\$+500,000	\$+500,000	\$+0.020
Capital Improvements Budget	\$+0	\$-500,000	\$-0.020
<u>City Debt Budget</u>	<u>\$+7,500</u>	<u>\$+7,500</u>	<u>\$+0.001</u>
Total	\$+507,500	\$+7,500	\$+0.001

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SPECIAL FUNDS				
110.11-5	Community Disparity Study*	--	--	--	\$+500,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	IT Upgrades				
450.4-8	New Borrowing	--	--	\$200,000	\$+100,000
450.4-9	Cash Levy	--	--	\$100,000	\$-100,000
	PeopleSoft PUM Upgrade				
450.4-12	Cash Levy	--	--	\$150,000	\$-150,000
	Immediately following the line:				
450.4-12	"Cash Levy"				
	Insert the following titles and amounts:				
	"New Borrowing"	--	--	--	\$+150,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPT. OF ADMINISTRATION, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING
AUTHORIZATIONS CONT'D

Item 2

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.4-21	ADA Web and Public App Compliance Cash Levy	--	--	\$250,000	\$-250,000
450.4-21	Immediately following the line: "Cash Levy"				
	Insert the following titles and amounts: "New Borrowing"	--	--	--	+\$250,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.32-13	New Authorizations - City Share	--	--	\$76,924,000	+\$500,000
450.32-22	Property Taxes Cash Levy	--	--	\$889,000	\$-500,000
	SECTION 1.D.1.BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	+\$7,500
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	B. Public Improvements 1. Public Buildings for housing machinery and equipment.	--	--	\$14,130,000	+\$500,000

SPONSOR(S): ALD. STAMPER

AMENDMENT 3

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL – CITY CLERK, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS	\$0	\$0	\$0

AMENDMENT INTENT

This amendment creates a “Neighborhood Investment Beautification Program” Special Purpose Account in the Department of Administration – Environmental Collaboration Office funded at \$165,000 and to add funding, position authority, and FTE for a Workforce Development Specialist in the City Clerk’s Office. The amendment eliminates funding, position authority, and FTE for the Chief of Staff – Police in the Police Department and a Legislative Fiscal Analyst – Lead in the City Clerk. It increases the Personnel Cost Adjustment in the Department of Public Works Operations Division by \$61,000.

BACKGROUND

1. The intent of this amendment is to encourage beautification efforts in neighborhoods along the central city corridor.
2. The “Neighborhood Investment Beautification Program” Special Purpose Account would act as a grant set-aside for people seeking to improve the facades and landscaping of businesses and properties in neighborhoods along the central city corridor.

DISCUSSION

1. This amendment eliminates funding, position authority, and FTE for the Chief of Staff – Police position at \$95,000.
2. The amendment eliminates a Legislative Fiscal Analyst – Lead position from the City Clerk – Legislative Reference Bureau. It creates a new Workforce Development Specialist position in the City Clerk – Central Administration and funds the position at 2/3 FTE at \$46,000.
3. The DPW-Forestry Personnel Cost Adjustment is adjusted by \$61,000 (from \$177,261 to \$238,261).
4. The funding creates a “Neighborhood Investment Beautification Program” Special Fund in the Department of Administration funded at \$165,000.

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 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, POLICE
DEPT, DEPT OF PUBLIC WORKS

Item 3

Eliminate funding, position authority, and FTE for the Chief of Staff -Police in the Police Department and a Legislative Fiscal Analyst Lead in the City Clerk. Increase the Personnel Cost Adjustment in the Department of Public Works Operations Division by \$61,000. Use funding to create a "Neighborhood Investment Beautification Program" Special Fund in the Department of Administration funded at \$165,000 and to add funding, position authority and FTE for a Workforce Development Specialist in the City Clerk'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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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- ENVIRONMENTAL COLLABORATION OFFICE				
	SPECIAL FUNDS				
	Immediately following the line:				
110.14-21	"ME3 Sustainable Manufacturing Program*"	--	--	--	--
	Insert the following line and amount:				
	" Neighborhood Investment Beautification Program"	--	--	--	\$+165,000
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
	Immediately following the line:				
160.1-22	"Workforce Development Coordinator"	--	--	--	--
	Insert the following line and amount:				
	"Workforce Development Specialist"	--	+1	--	\$+46,000
	LEGISLATIVE REFERENCE BUREAU DIVISION				
160.3-19	Legislative Fiscal Analyst Lead	6	-1	\$368,025	-\$55,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, POLICE DEPT, DEPT OF PUBLIC WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
160.4-24	O&M FTE'S	101.40	-0.33	--	--
160.5-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,627,674	\$-4,140
	POLICE DEPARTMENT				
	OFFICE OF THE CHIEF				
270.1-6	Chief of Staff - Police (Y)	1	-1	\$95,000	\$-95,000
270.18-23	O&M FTE'S	2,692.61	-1.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$-43,700
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SALARIES & WAGES				
320.24-21	Personnel Cost Adjustment	--	--	\$-177,261	\$-61,000
320.25-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,735,043	\$-28,060
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$+75,900

SPONSOR(S): ALD. STAMPER

AMENDMENT 4

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$0	\$0	\$0

AMENDMENT INTENT

This amendment creates a separate department for the Information Technology Management Division (ITMD).

BACKGROUND

1. The Information Technology Management Division provides services to departments such as desktop support, networks, phones, major deployments of citywide and departmental IT systems, and server maintenance. These functions were previously housed within individual departments. In 2013, the consolidation of IT services, staffing, and the majority of purchasing for most cabinet level departments started with the transitioning of the Department of Public Works and the Health Department. This process was completed in 2016 with the addition of the Department of Neighborhood Services.
2. ITMD works closely with City departments to replace outdated enterprise systems with more efficient systems that are simpler to maintain and provide enhanced functionality and greater coordination among the departments. Examples include the Land Management System and the Treasurer's Office tax collection system. These systems provide residents with enhanced services.
3. New projects planned for 2018 include a PeopleSoft upgrade and surveying for ADA web and public application compliance. Additional projects include continuing IT upgrades and replacements, public facilities communications programs, completion of the open data dashboard and analytics tool, and the second phase of the City Assessor modernization project.
4. The Department of Administration has 152 authorized positions in the 2018 Proposed Budget. Of those positions, 78 funded positions and 4 auxiliary positions are in ITMD, accounting for 53% of the department's authorized positions.

DISCUSSION

1. This amendment creates a separate department for the Information Technology Management Division.
2. This amendment would move the budget for salaries and wages, fringe benefits, operating expenditures, equipment purchases, and special funds out of the Department of Administration and into a separate ITMD department.

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, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION

Remove the Information Technology Management Division from the Department of Administration and make it a separate department. This amendment will require an ordinance change.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
	POLICY AND ADMINISTRATION SECTION				
110.27-7	Chief Information Officer (Y)	1.00	-1.00	\$123,592	-\$123,592
110.27-8	Policy and Administration Manager (Y)	1.00	-1.00	\$76,989	-\$76,989
110.27-9	Administrative Specialist - Senior	1.00	-1.00	\$59,331	-\$59,331
110.27-10	Administrative Assistant II	1.00	-1.00	\$42,700	-\$42,700
110.27-11	Security and Audit Compliance Analyst	1.00	-1.00	\$58,462	-\$58,462
	NETWORK AND TELECOMMUNICATIONS SECTION				
110.27-14	Telecommunications Manager (Y)	1.00	-1.00	\$97,515	-\$97,515
110.27-15	Telecommunications Engineer	1.00	-1.00	\$96,637	-\$96,637
110.27-16	Telecommunications Analyst - Project Leader	1.00	-1.00	\$75,289	-\$75,289
110.27-17	Communications Facilities Coordinator	2.00	-2.00	\$145,582	-\$145,582
110.27-18	Telecommunications Analyst - Sr.	2.00	-2.00	\$131,577	-\$131,577
	APPLICATIONS AND DEVELOPMENT SECTION				
110.27-21	Systems Integration Manager (Y)	1.00	-1.00	\$90,574	-\$90,574
110.27-22	Systems Analyst/Project Leader	1.00	-1.00	\$89,287	-\$89,287
110.27-23	Systems Analyst - Sr.	2.00	-2.00	\$143,500	-\$143,500
110.27-25	IT Project Coordinator	2.00	-2.00	\$113,534	-\$113,534
110.27-26	Programmer Analyst	6.00	-6.00	\$349,229	-\$349,229
110.28-2	Programmer II	1.00	-1.00	\$51,338	-\$51,338
110.28-3	Internet Services Coordinator	1.00	-1.00	\$73,232	-\$73,232
110.28-4	Internet Analyst - Sr.	1.00	-1.00	\$43,764	-\$43,764
110.28-5	GIS Developer - Project Leader	1.00	-1.00	\$90,988	-\$90,988

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.28-6	GIS Developer - Sr.	1.00	-1.00	\$58,462	-\$58,462
110.28-7	Geographic Info. Tech. II	1.00	-1.00	\$38,315	-\$38,315
110.28-8	GIS Analyst	1.00	-1.00	\$56,767	-\$56,767
110.28-9	GIS Analyst (A)	1.00	-1.00	\$61,253	-\$61,253
	INFORMATION SERVICES SECTION				
110.28-12	Information Services Manager (Y)	1.00	-1.00	\$73,627	-\$73,627
110.28-13	IT Support Services Supervisor	1.00	-1.00	\$73,232	-\$73,232
110.28-14	IT Support Specialist - Lead	2.00	-2.00	\$152,256	-\$152,256
110.28-15	Systems Analyst/Project Leader	1.00	-1.00	\$103,021	-\$103,021
110.28-16	IT Support Specialist - Senior	6.00	-6.00	\$363,119	-\$363,119
110.28-17	IT Support Specialist	7.00	-7.00	\$355,722	-\$355,722
110.28-18	IT Support Associate	3.00	-3.00	\$125,521	-\$125,521
110.28-19	Network Administrator	2.00	-2.00	\$166,419	-\$166,419
110.28-20	Data Base Administrator	1.00	-1.00	\$103,021	-\$103,021
110.28-21	Data Base Associate	1.00	-1.00	\$51,469	-\$51,469
	ENTERPRISE SYSTEMS SECTION				
110.28-24	Enterprise Systems Manager (Y)	1.00	-1.00	\$91,297	-\$91,297
110.28-25	Systems Analyst/Project Leader	2.00	-2.00	\$155,096	-\$155,096
110.28-26	Programmer Analyst	1.00	-1.00	\$60,216	-\$60,216
110.29-2	Systems Analyst - Sr.	1.00	-1.00	\$59,865	-\$59,865
110.29-3	Information Technology Specialist	1.00	-1.00	\$40,312	-\$40,312
	UNIFIED CALL CENTER				
110.29-7	UCC Operations Manager	1.00	-1.00	\$62,338	-\$62,338
110.29-8	Call Center Supervisor	2.00	-2.00	\$97,340	-\$97,340
110.29-9	Administrative Assistant II	1.00	-1.00	\$44,366	-\$44,366
110.29-10	UCC Customer Service Rep. IV	1.00	-1.00	\$42,073	-\$42,073
110.29-11	UCC Customer Service Rep. IV (D)	1.00	-1.00	\$45,437	-\$45,437
110.29-12	UCC Customer Service Rep. III	9.00	-9.00	\$325,239	-\$325,239
	AUXILIARY PERSONNEL				
110.29-16	Systems Analyst - Sr.	1.00	-1.00	--	--
110.29-17	UCC Customer Service Representative III	3.00	-3.00	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

Item 4

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.29-23	Personnel Cost Adjustment	--	--	\$-142,767	\$+142,767
110.30-3	Reimbursable Services Deduction	--	--	\$-722,775	\$+722,775
110.30-4	Capital Improvements Deduction	--	--	\$-273,800	\$+273,800
110.30-5	Grants & Aids Deduction	--	--	\$-43,421	\$+43,421
110.30-9	O&M FTE'S	61.70	-61.70	--	--
110.30-10	NON-O&M FTE'S	15.65	-15.65	--	--
110.30-12	Delete the following notes: (A) To expire 12/31/17 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS. (D) Positions 100% reimbursed by Parking Fund. (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
110.30-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,645,024	\$-1,645,024
110.30-26	OPERATING EXPENDITURES General Office Expense	--	--	\$2,000	\$-2,000
110.31-5	Other Operating Supplies	--	--	\$7,500	\$-7,500
110.31-8	Non-Vehicle Equipment Rental	--	--	\$3,900	\$-3,900
110.31-9	Professional Services	--	--	\$62,000	\$-62,000
110.31-10	Information Technology Services	--	--	\$2,100,000	\$-2,100,000
110.31-14	Other Operating Services	--	--	\$21,600	\$-21,600
110.31-16	Reimburse Other Departments	--	--	\$25,000	\$-25,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

Item 4

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	EQUIPMENT PURCHASES				
110.31-23	Additional Equipment Computer Equipment	--	--	\$30,000	\$-30,000
	SPECIAL FUNDS				
110.32-9	Enterprise Resource Management*	--	--	\$1,506,750	\$-1,506,750
110.32-10	Computer Maintenance/Upgrade*	--	--	\$250,000	\$-250,000
220.20-18	Immediately following the line: "*Appropriate Control Account"				
	Insert the following lines: INFORMATION TECHNOLOGY MANAGEMENT DEPARTMENT				
	SALARIES & WAGES POLICY AND ADMINISTRATION SECTION				
	Chief Information Officer (Y)	--	+1.00	--	+\$123,592
	Policy and Administration Manager (Y)	--	+1.00	--	+\$76,989
	Administrative Specialist - Senior	--	+1.00	--	+\$59,331
	Administrative Assistant II	--	+1.00	--	+\$42,700
	Security and Audit Compliance Analyst	--	+1.00	--	+\$58,462
	NETWORK AND TELECOMMUNICATIONS SECTION				
	Telecommunications Manager (Y)	--	+1.00	--	+\$97,515
	Telecommunications Engineer	--	+1.00	--	+\$96,637
	Telecommunications Analyst - Project Leader	--	+1.00	--	+\$75,289
	Communications Facilities Coordinator	--	+2.00	--	+\$145,582
	Telecommunications Analyst - Sr.	--	+2.00	--	+\$131,577
	APPLICATIONS AND DEVELOPMENT SECTION				
	Systems Integration Manager (Y)	--	+1.00	--	+\$90,574
	Systems Analyst/Project Leader	--	+1.00	--	+\$89,287

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

Item 4

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Systems Analyst - Sr.	--	+2.00	--	\$+143,500
	IT Project Coordinator	--	+2.00	--	\$+113,534
	Programmer Analyst	--	+6.00	--	\$+349,229
	Programmer II	--	+1.00	--	\$+51,338
	Internet Services Coordinator	--	+1.00	--	\$+73,232
	Internet Analyst - Sr.	--	+1.00	--	\$+43,764
	GIS Developer - Project Leader	--	+1.00	--	\$+90,988
	GIS Developer - Sr.	--	+1.00	--	\$+58,462
	Geographic Info. Tech. II	--	+1.00	--	\$+38,315
	GIS Analyst	--	+1.00	--	\$+56,767
	GIS Analyst (A)	--	+1.00	--	\$+61,253
	INFORMATION SERVICES SECTION				
	Information Services Manager (Y)	--	+1.00	--	\$+73,627
	IT Support Services Supervisor	--	+1.00	--	\$+73,232
	IT Support Specialist - Lead	--	+2.00	--	\$+152,256
	Systems Analyst/Project Leader	--	+1.00	--	\$+103,021
	IT Support Specialist - Senior	--	+6.00	--	\$+363,119
	IT Support Specialist	--	+7.00	--	\$+355,722
	IT Support Associate	--	+3.00	--	\$+125,521
	Network Administrator	--	+2.00	--	\$+166,419
	Data Base Administrator	--	+1.00	--	\$+103,021
	Data Base Associate	--	+1.00	--	\$+51,469
	ENTERPRISE SYSTEMS SECTION				
	Enterprise Systems Manager (Y)	--	+1.00	--	\$+91,297
	Systems Analyst/Project Leader	--	+2.00	--	\$+155,096
	Programmer Analyst	--	+1.00	--	\$+60,216
	Systems Analyst - Sr.	--	+1.00	--	\$+59,865
	Information Technology Specialist	--	+1.00	--	\$+40,312
	UNIFIED CALL CENTER				
	UCC Operations Manager	--	+1.00	--	\$+62,338
	Call Center Supervisor	--	+2.00	--	\$+97,340
	Administrative Assistant II	--	+1.00	--	\$+44,366

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	UCC Customer Service Rep. IV	--	+1.00	--	+\$42,073
	UCC Customer Service Rep. IV (D)	--	+1.00	--	+\$45,437
	UCC Customer Service Rep. III	--	+9.00	--	+\$325,239
	AUXILIARY PERSONNEL				
	Systems Analyst - Sr.	--	+1.00	--	--
	UCC Customer Service Representative III	--	+3.00	--	--
	Personnel Cost Adjustment	--	--	--	-\$142,767
	Reimbursable Services Deduction	--	--	--	-\$722,775
	Capital Improvements Deduction	--	--	--	-\$273,800
	Grants & Aids Deduction	--	--	--	-\$43,421
	O&M FTE'S	--	+61.70	--	--
	NON-O&M FTE'S	--	+15.65	--	--
	Insert the following notes:				
	(A) To expire 12/31/17 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.				
	(D) Positions 100% reimbursed by Parking Fund.				
	(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	--	+\$1,645,024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

Item 4

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
	General Office Expense	--	--	--	\$+2,000
	Other Operating Supplies	--	--	--	\$+7,500
	Non-Vehicle Equipment Rental	--	--	--	\$+3,900
	Professional Services	--	--	--	\$+62,000
	Information Technology Services	--	--	--	\$+2,100,000
	Other Operating Services	--	--	--	\$+21,600
	Reimburse Other Departments	--	--	--	\$+25,000
	 EQUIPMENT PURCHASES				
	Additional Equipment				
	Computer Equipment	--	--	--	\$+30,000
	 SPECIAL FUNDS				
	Enterprise Resource Management	--	--	--	\$+1,506,750
	Computer Maintenance/Upgrade	--	--	--	\$+250,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 5**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS DEPT OF CITY DEVELOPMENT DEPT OF NEIGHBORHOOD SERVICES	\$+5,750	\$+5,750	\$+0.001

AMENDMENT INTENT

This amendment moves \$100,000 of capital funding from the Department of City Development In Rem Property Maintenance Program to the Department of Neighborhood Services to increase City-owned rental units. It also moves a Housing Rehab Manager position from DCD to DNS to manage the program.

BACKGROUND

1. As of September 2017, the City has 1,105 improved properties acquired through the *in rem* process in its inventory.
2. In 2017, the City has had an average of 144 residential tenants each month. Monthly rents averaged around \$540. On average, the City collected 85% of the rent it was owed.
3. The rental of City-owned properties is currently managed and administered by the Department of City Development.

DISCUSSION

1. The goal of this program is increase the scale of the City's rental property portfolio. At least 400 residential units will be designated to be held in the City's residential rental inventory. The minimum rent will be \$525 per month per unit. Rent will be indexed to tenant income.
2. The Housing Rehab Manager position will coordinate the rehab work that will be necessary prior to tenant occupancy.
3. This amendment will have a small effect on the levy because the Housing Rehab Manager position was partially grant funded in the Department of City Development. The grant cannot be transferred to the Department of Neighborhood Services so the entire salary for the position is included in the Department of Neighborhood Services' O&M budget.

EFFECT

1. The budget effect of this amendment is \$+5,750.
2. The tax-levy effect of this amendment is \$+5,750, resulting in a tax-rate impact of \$+0.001 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPT. OF CITY DEVELOPMENT, DEPT. OF NEIGHBORHOOD SERVICES, CAPITAL IMPROVEMENTS

Item 5

Move \$100,000 Capital funding from the DCD In Rem Property Maintenance Program to DNS to be used to increase City owned rental units. Move Housing Rehab Manager from DCD to DNS to manage the program.

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

Operating Budget \$+5,750 \$+5,750 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY				
	DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.5-4	Housing Rehab Manager (X)(Y)	1	-1	\$57,498	-\$57,498
140.6-25	Grants & Aids Deduction	--	--	-\$578,221	+\$5,750
140.7-4	O&M FTE'S	51.86	-0.90	--	--
140.7-5	NON-O&M FTE'S	20.14	-0.10	--	--
140.7-15	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,482,907	-\$23,804
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	Immediately following the line:				
260.1-10	"Administrative Assistant IV"	--	--	--	--
	Insert the following title and amounts:				
	"Housing Rehab Manager (X)(Y)"	--	+1	--	+\$57,498
260.8-9	O&M FTE'S	195.35	+1.00	--	--
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	+\$26,449
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$176,242,339	-\$2,645

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

Item 5

DEPT. OF CITY DEVELOPMENT, DEPT. OF NEIGHBORHOOD SERVICES, CAPITAL IMPROVEMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-13	In Rem Property Maintenance Program New Borrowing	--	--	\$515,000	\$-100,000
	DEPT. OF NEIGHBORHOOD SERVICES				
	Immediately following the line: "Code Compliance Program"				
450.17-9	"New Borrowing"	--	--	--	--
	Insert the following title and amounts: "In Rem Rental Property Program"				
	"New Borrowing"	--	--	--	\$+100,000

SPONSOR(S): ALD. KOVAC**AMENDMENT 6**

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

AMENDMENT INTENT

This amendment adds position authority, funding and FTEs for 12 new positions to the Department of City Development's 2018 Budget. These are all of the funded positions in the Redevelopment Authority's 2018 Budget. The new DCD positions will be fully funded by reimbursements from RACM.

BACKGROUND

1. The Redevelopment Authority of the City of Milwaukee (RACM) is an independent corporation created by state statute in 1958. Its mission is to eliminate blighting conditions that inhibit neighborhood reinvestment, to foster and promote business expansion and job creation, and to facilitate new business and housing development. To fulfill this mission, RACM:
 - Prepares and implements comprehensive redevelopment plans.
 - Assembles real estate for redevelopment.
 - Is empowered to borrow money, issue bonds and make loans.
 - Can condemn property (eminent domain) in furtherance of redevelopment objectives.

2. RACM has a close relationship with the City, particularly the Department of City Development (DCD). RACM's board members are appointed by the Mayor and confirmed by the Common Council. Also, it relies upon DCD for the professional, technical and administrative support necessary to carry out its mission. In fact, several positions in DCD are partially or fully funded by RACM reimbursements.

3. Notwithstanding the role of DCD staff in carrying out RACM-related duties, RACM has a number of its own staff. The 2018 Proposed Budget for the RACM provides position authority and funding for 12 positions:
 - Assistant Executive Director – Secretary
 - Development Manager
 - Real Estate Specialist
 - Senior Environmental Engineer (2 positions)
 - Communication and Media Manager
 - RACM Graduate Intern (4 positions)
 - Development Manager
 - Senior Economic Development Specialist

4. Total salary funding for these positions is \$729,981. RACM uses a variety of funding sources to pay these salary costs, including Community Development Block Grant Funds,

City capital and tax incremental district proceeds, various state and federal grants, and RACM General Revenues.

DISCUSSION

1. This amendment provides position authority, funding and FTEs for the following 12 new positions in the Department of City Development, in a section to be known as "RACM – Real Estate & Development":

Assistant Executive Director – Secretary
Development Manager
Real Estate Specialist
Senior Environmental Engineer (2 positions)
Communication and Media Manager
RACM Graduate Intern (4 positions)
Development Manager
Senior Economic Development Specialist

2. Funding for the new positions -- \$729,979 -- will come from reimbursements by RACM (CDBG, capital/TID and RACM General Revenues transferred to the City).
3. Passage of this amendment will require action by the Department of Employee Relations and the City Service Commission to create the necessary City position titles and pay classifications.
4. This amendment will also necessitate a corresponding amendment to eliminate the 12 positions from RACM's 2018 Proposed Budget and modify RACM's operating expenditure accounts to account for the reimbursables to the City.

EFFECT

Since this is a balanced amendment, it has no effect on the 2018 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF CITY DEVELOPMENT

Transfer all remaining RACM positions not directly related to federally mandated grant oversight to DCD. This amendment requires action by the City Service Commission. If approved, the positions will be subject to the same pay practices and classification requirements as City positions.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT				
	SALARIES & WAGES				
	Immediately following the line:	--	--	--	--
140.6-12	"Personnel Payroll Assistant III"				
	Insert the following lines and amounts:				
	"RACM - REAL ESTATE & DEVELOPMENT"				
	"Assistant Executive Director - Secretary"	--	+1	--	\$+122,013
	"Development Manager"	--	+1	--	\$+100,148
	"Real Estate Specialist"	--	+1	--	\$+72,598
	"Senior Environmental Project Engineer"	--	+2	--	\$+103,728
	"Communication and Media Manager"	--	+1	--	\$+83,468
	"RACM Graduate Intern"	--	+4	--	\$+59,408
	"RACM - DEVELOPMENT TEAM"				
	"Development Manager"	--	+1		\$+100,753
	"Senior Economic Development Specialist"	--	+1		\$+87,863
140.6-23	Reimbursable Services Deduction	--	--	\$-386,000	\$-567,498
140.6-24	Capital Improvements Deduction	--	--	\$-270,516	\$-138,864
140.6-25	Grants & Aids Deduction	--	--	\$-578,221	\$-23,617
140.7-5	NON-O&M FTE'S	20.14	+9.75	--	--

SPONSOR(S): ALD. RAINEY**AMENDMENT 7**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+100,000	\$+100,000	\$+0.004

AMENDMENT INTENT

This amendment creates a Neighborhood Beautification Fund special fund in the Department of City Development's budget and provides \$100,000 in funding for the new special fund.

BACKGROUND

The 2018 Proposed Budget includes 3 special funds administered by the Department of City Development:

- Economic Development Marketing \$40,000
- Milwaukee 7 Contribution \$60,000
- Healthy Neighborhoods \$100,000
- TOTAL \$200,000

DISCUSSION

1. This amendment creates a new special fund -- the Neighborhood Beautification Fund -- in the Department of City Development's Budget and provides \$100,000 in funding for this new line item.
2. The new special fund would be used for projects to beautify highly-visible structures and places in the public realm. Examples include beautification of bridge abutments and painting of murals on public retaining walls.

EFFECT

1. This amendment increases the total 2018 Budget and tax levy by \$100,000.
2. This amendment has a tax-levy effect of \$+0.004 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Rainey

DEPARTMENT OF CITY DEVELOPMENT

Add a \$100,000 special fund in DCD to establish a Neighborhood Beautification Fund to support projects such as bridge abutment or public retaining wall murals.

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

\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT				
	SPECIAL FUNDS				
140.9-4	Immediately following the line: "Healthy Neighborhoods*"	--	--	--	--
	Insert the following line and amount: "Neighborhood Beautification Fund"	--	--	--	\$+100,000

SPONSOR(S): ALD. RAINEY**AMENDMENT 8**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+200,000	\$+200,000	\$+0.008

AMENDMENT INTENT

Create a Healthy Food Establishment Financing Fund of \$200,000. This amendment reduces the Parking Fund Streetcar contribution and increases the Transfer to General Fund.

BACKGROUND

1. There are several sizeable areas throughout the city that are more than one mile from a grocery store, qualifying those areas of the city as “food deserts.” These areas can be found throughout the city of Milwaukee. Two of the City’s tax incremental districts – TIDs 27 and 40 – were created with the intent of incentivizing new grocery store construction in areas of grocery-store deficiency.
2. Residents of food deserts, especially those with low incomes or who lack automobiles, must often resort to buying the only food available in their neighborhoods – the heavily-processed, high-fat and sugar-laden foods that are available at small grocery stores, convenience stores, and gas stations in their communities. Due to the lack of access to affordable, nutritious fresh foods, residents of food deserts are prone to chronic diseases such as diabetes and heart disease.
3. The Fresh Picks Mobile Market, a joint venture of Pick n’ Save, Milwaukee County, and the Hunger Task Force is a grocery store on wheels that sells seasonal fruits and vegetables as well as certain high-demand meat and dairy items at scheduled times and locations. The ability of residents in a food desert to purchase food from a mobile grocery store depends upon their ability to get to the scheduled location during scheduled times.
4. On July 6, 2016, the Common Council directed the Department of City Development by Common Council File Number 160319 to develop a Fresh Food Access Strategy to support full access to affordable, fresh foods for residents in neighborhoods throughout Milwaukee.

DISCUSSION

1. This amendment adds a \$200,000 Special Fund in the Department of City Development to establish a Healthy Food Establishment Financing Fund. It is offset through the Parking Fund by reducing the streetcar contribution and increasing the transfer to the General Fund.

2. This amendment will require revenue recognition by the Comptroller to reduce the tax-levy effect to zero. If the revenue is not recognized, the levy effect of this amendment will be as stated.

EFFECT

1. The budget effect of this amendment is \$+200,000.
2. The tax-levy effect of this amendment is \$+200,000, resulting in a tax rate impact of \$+0.008 per \$1,000 of assessed value.

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Rainey

DEPARTMENT OF CITY DEVELOPMENT, DPW-PARKING FUND

Add a \$200,000 special fund in DCD to establish a Healthy Food Establishment Financing Fund. Offset through the Parking Fund by reducing the streetcar contribution and increasing the transfer to the General Fund. Amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero. If revenue is not recognized, the levy effect of this amendment 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	\$+200,000	\$+200,000	\$+0.008
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT				
	SPECIAL FUNDS				
	Immediately following the line:				
140.9-4	"Healthy Neighborhoods*"	--	--	--	--
	Insert the following line and amount:				
	"Healthy Food Establishment Fund"	--	--	--	\$+200,000
	SECTION I.G.1. BUDGET FOR PARKING				
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	\$-200,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	\$+200,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 9**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+30,000	\$+30,000	\$+0.001

AMENDMENT INTENT

Add \$30,000 to the City Clerk's Professional Services Account for contracted services to combat prostitution.

BACKGROUND

1. There has been public outcry about increased prostitution in some neighborhoods in the city.
2. Milwaukee has become a "hot spot" for human trafficking due to its proximity to other hubs such as Chicago and Minneapolis.
3. Prostitution contributes to a high incidence of violence and crime, and is a form of violence against women, including repeated physical and sexual assaults.

DISCUSSION

1. This amendment adds \$30,000 to the City Clerk's Operating Expenditures-Professional Services Account to obtain contracted services to combat prostitution in the city.
2. The services will include an anti-prostitution public information media campaign and public service announcements.

EFFECT

1. The budget effect of this amendment is \$+30,000.
2. The tax-levy effect of this amendment is \$+30,000, resulting in a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Ted Medhin
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

COMMON COUNCIL CITY CLERK

Add \$30,000 to the City Clerk's Professional Services account for contracted services to combat prostitution.

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

Operating Budget

\$+30,000

\$+30,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
160.5-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL-CITY CLERK OPERATING EXPENDITURES Professional Services	--	--	\$43,000	\$+30,000

SPONSOR(S): ALD. JOHNSON**AMENDMENT 10**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+175,000	\$+175,000	\$+0.007

AMENDMENT INTENT

Create an Office of Early Childhood Initiatives in the City Clerk’s Office to implement the recommendations of the Early Childhood Education Task Force. Add position authority, funding and FTE for a Director position funded at \$75,000, as well as \$100,000 in operating funds.

BACKGROUND

1. The Common Council adopted Resolution File No. 161610 on March 1, 2017, creating an Early Education Task Force to investigate matters related to early childhood literacy to improve reading skills and lay the foundation for greater equity among children entering school. The Task Force was further charged with aligning Milwaukee Public Schools outreach and early education initiatives with City of Milwaukee Promise Zones.
2. The Early Education Task Force submitted its recommendations to the Common Council in October, 2017. One of the recommendations is that the City of Milwaukee establish an Office of Early Childhood Initiatives to advance and coordinate evidence-based early childhood efforts for children ages birth to 3 years, aligning existing and innovative services and initiatives for the benefit of caring for children holistically. This should be done in cooperation and collaboration with Milwaukee County and other entities currently administering and offering these services.
3. The role of the Office of Early Childhood Initiatives is to act as a coordinator of and collaborator with these entities, rather than as director of these entities and to ensure that the community has information and access to entities offering these services.

DISCUSSION

1. This amendment adds position authority, funding and FTE for a Director position for the Office of Early Childhood Initiatives in the amount of \$75,000. The amendment also includes \$100,000 for operating expenses.
2. The Office of Early Childhood Initiatives will be housed in the City Clerk’s Office.

EFFECT

1. The budget effect of this amendment is \$+175,000.

2. The tax-levy effect of this amendment is \$+175,000, resulting in a tax-rate impact of \$+0.007 per \$1,000 assessed valuation.

Prepared by: Ted Medhin
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Johnson

COMMON COUNCIL CITY CLERK

Create an Office on Early Childhood Initiatives in the City Clerk's Office to implement the recommendations of the Early Childhood Education Task Force. Add position authority, funding and FTE for a Director position funded at \$75,000 and add \$100,000 in operating funds.

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

Operating Budget \$+175,000 \$+175,000 \$+0.007

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	Immediately following the line:				
160.4-7	"Community Plan Manager"				
	Insert the following lines and amounts:				
	"OFFICE ON EARLY CHILDHOOD INITIATIVES"	--	--	--	--
	"Director"	--	--	--	\$+75,000
160.4-24	O&M FTE'S	101.40	+1.00	--	--
160.5-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,627,674	\$+34,500
	OPERATING EXPENDITURES				
160.6-5	Other Operating Services	--	--	\$201,700	\$+100,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-34,500

SPONSOR(S): ALD. BOHL**AMENDMENT 11**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
ELECTION COMMISSION, DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS	\$-48,810	\$-48,810	\$-0.002

AMENDMENT INTENT

Add funding of \$80,862 to the Election Commission to increase the number of early voting sites for the November 2018 General Election. Intent is to fund 3 Early Voting Sites for 3 weeks. Fund the increased expense by adding position authority, funding and FTE for a Building Construction Inspector and Program Assistant II in DNS, adding Operating Expenditure and Equipment funding in DNS, and eliminating the In-House Demolition Special Fund in DPW, to reflect the impact of CCFN 170188. The amendment assumes that the Council will adopt CCFN 170188, which changes the City's policy to using deconstruction rather than demolition for the majority of raze orders.

BACKGROUND

Passage of the "deconstruction ordinance" (Common Council File #170188), which requires deconstruction rather than demolition of most dwellings built in 1929 or earlier, renders the \$316,620 DPW-Operations In-house Demolition Special Fund unneeded. This amendment reallocates \$186,948 from DPW's no-longer-needed In-house Demolition Special Fund to DNS to manage increased deconstruction activities as follows:

Personnel:	
Building Construction Inspector	\$ 63,569
Program Assistant	\$ 42,539
Office Expense & Supplies	\$ 3,840
Equipment	\$ 11,000
Vehicle Rental	\$ 3,000
Professional Services	<u>\$ 63,000</u>
Total	\$186,948

Actual deconstructions will be funded through DNS' \$1.2 million 2018 capital budget for demolition and deconstruction.

An additional \$80,862 in the unneeded Fund is relocated to the Election Commission to fund 3 additional early voting sites for the November, 2018, general election.

The remaining \$48,810 from the unneeded Fund becomes a reduction in the tax levy.

DISCUSSION

DNS expects the \$186,948 received from the DPW's no longer needed demolition fund to be sufficient to manage the projected increase in deconstruction projects.

Based on the Election Commission's \$185,000 budget to fund 4 early voting sites for 4 weeks, the \$80,862 reallocated to the department from DPW's demolition special fund is expected to fund an additional 3 early voting sites for roughly 16 days.

EFFECT

1. The budget effect of this amendment is \$-48,810.
2. The tax-levy effect of this amendment is \$-48,810, resulting in a tax-rate impact of \$+0.002 per \$1,000 in assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bohl

ELECTION COMMISSION, NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS

Add funding of \$80,862 to the Election Commission to increase the number of early voting sites for the November 2018 General Election. Intent is to fund three Early Voting Sites for three weeks. Fund the increased expense by adding position authority, funding and FTE for a Building Construction Inspector and Program Assistant II in DNS, adding Operating Expenditure and Equipment funding in DNS, and eliminating the In-House Demolition Special Fund in DPW, to reflect the impact of CCFN 170188. The amendment assumes that the Council will adopt CCFN 170188, which changes the city's policy to using deconstruction rather than demolition for the majority of raze orders.

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	\$-48,810	\$-48,810	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-13	Other Operating Services	--	--	344,069	+\$80,862
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
260.4-18	Building Construction Inspector (X)(C)	3	+1	205,513	+\$63,569
260.4-20	Program Assistant II	--	+1	--	+\$42,539
260.8-9	O&M FTE'S	195.35	+2.00	--	--
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	5,109,539	+\$48,810
	OPERATING EXPENDITURES				
260.9-11	General Office Expense	--	--	251,400	+\$1,600
260.9-15	Other Operating Supplies	--	--	37,400	+\$1,500
260.9-17	Vehicle Rental	--	--	317,600	+\$3,000
260.9-19	Professional Services	--	--	312,000	+\$63,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bohl

ELECTION COMMISSION, NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.9-21	Property Services	--	--	75,300	\$+740
	EQUIPMENT PURCHASES				
260.10-7	Immediately following the line: "Additional Equipment"				
	Insert the following lines and amounts:				
	"Computer Workstations"	--	+2	--	\$+8,000
	"Computer Software"	--	+1	--	\$+3,000
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SPECIAL FUNDS				
320.16-22	In-house Demolition Program*	--	--	\$316,620	\$-316,620
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-48,810

SPONSOR(S): ALD. KOVAC**AMENDMENT 12**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
ELECTION COMMISSION, DEPARTMENT OF PUBLIC WORKS, PARKING FUND	\$+523,005	\$523,005	\$+0.021

AMENDMENT INTENT

Add \$523,005 in funding to the Election Commission to increase the number of early voting sites in 2018. Offset the cost by increasing the Parking Fund transfer to the General Fund by the amount allocated for the Streetcar System Manager, Streetcar Safety Manager and the Local Transit grant match. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment will be as stated.

BACKGROUND

The Parking Fund directly funds the following streetcar-related expenditures in the budget proposed for 2018:

1. \$208,005 in salaries and fringe benefits for reimbursable services to DPW for 2 streetcar-related positions:
 - a. Streetcar System Manager.
 - b. Streetcar Safety Manager.
2. \$315,000 in Local Transit special funds to fund matching requirements for the City's CMAQ (Congestion Mitigation and Air Quality) grants for streetcar construction and operation.

Potawatomi Hotel and Casino's recent agreement to sponsor the City' streetcar for the next 12 years by paying operating and construction expenses associated with the City's streetcar and not funded through grants eliminates any need for funding from the Parking Fund.

This amendment eliminates \$523,005 in funding provided by the Parking Fund for streetcar operating and construction expenses as not needed in view of the Potawatomi Hotel and Casino's streetcar sponsorship, and increases the Parking Fund's transfer to the General Fund by \$523,005 to fund the additional early voting sites for thje November, 2018, general election.

STREETCAR

The funding for the streetcar project is a mix of federal and local sources. ICE (Interstate Cost Estimate) funding of \$54.9 million was awarded for Phase I. In October 2015, the Lakefront Line was awarded a TIGER (Transportation Investment Generating Economic Recovery) grant of \$14.2 million. The combined cost of Phase I and the Lakefront Line is expected to be \$128.1 million. As of September 15, 2017, \$41.14 million has been expended.

A federal CMAQ grant has been secured to pay for 80% of 18 months of pre-revenue operating costs. Additional CMAQ funding has been secured to support revenue service operating costs of

Phase I and the Lakefront Line. In total, an additional 18 months of revenue service operating costs are anticipated to be funded under the CMAQ program. Ongoing, annual operating costs are expected to be approximately \$3.5 million at the start of revenue service.

DISCUSSION

This amendment does not change the amount removed from the Parking Fund in 2018, and has no additional impact on Parking Fund operations or financial vitality.

Based on the Election Commission's \$185,000 budget to fund 4 early voting sites for 4 weeks, the \$523,005 reallocated to the department from the streetcar is expected to fund an additional 6 early voting sites for roughly 7.5 weeks.

If the revenues coming to the City from the transfer of these funds by the Parking Fund to the General Fund is recognized by the Comptroller, this amendment will have no impact on the tax levy. If not, the tax levy will increase as indicated below.

EFFECT

1. The budget effect of this amendment is \$523,005.
2. The tax-levy effect of this amendment is \$523,005, resulting in a tax-rate impact of \$+0.021 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

ELECTION COMMISSION, DEPT OF PUBLIC WORKS, PARKING FUND

Add \$523,005 in funding to the Election Commission to increase the number of early voting sites in 2018. Offset the cost by increasing the Parking Fund transfer to the General Fund by the amount allocated for the Streetcar System Manager, Streetcar Safety Manager and the Local Transit grant match. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment will be as stated.

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	\$+523,005	\$+523,005	\$+0.021
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-13	Other Operating Services	--	--	\$344,069	\$+523,005
	DPW-ADMINSTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	\$-51,469
300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	ADMINISTRATION & CENTRAL SERVICES				
	DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	\$-91,000
310.4-26	Reimbursable Services Deduction	--	--	\$-660,880	\$+91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

ELECTION COMMISSION, DEPT OF PUBLIC WORKS, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	\$-208,005
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	\$-315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	\$+523,005

SPONSOR(S): ALD. KOVAC**AMENDMENT 13**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
ELECTION COMMISSION, DEPARTMENT OF NEIGHBORHOOD SERVICES DEPARTMENT OF PUBLIC WORKS	\$0.000	\$0,000	\$0.000

AMENDMENT INTENT

Add funding of \$129,672 to the Election Commission to increase the number of early voting sites for the November, 2018, General Election. Fund the increased expense by reflecting the impact of CCFN 170188. Add position authority, funding and FTE for a Building Construction Inspector and Program Assistant II in DNS, add Operating Expenditure and Equipment funding in DNS, and eliminate the In-House Demolition Special Fund in DPW. The amendment assumes that the Council will adopt CCFN 170188, which changes the city's policy to using deconstruction rather than demolition for the majority of raze orders.

BACKGROUND

Passage of the "deconstruction ordinance" (Common Council File #170188), which requires deconstruction rather than demolition of most dwellings built in 1929 or earlier, renders the \$316,620 DPW-Operations In-house Demolition Special Fund unneeded. This amendment reallocates \$186,948 from DPW's no longer needed In-house Demolition Special Fund to DNS to manage increased deconstruction activities as follows:

Personnel:	
Building Construction Inspector	\$ 63,569
Program Assistant	\$ 42,539
Office Expense & Supplies	\$ 3,840
Equipment	\$ 11,000
Vehicle Rental	\$ 3,000
Professional Services	<u>\$ 63,000</u>
Total	\$186,948

Actual deconstructions will be funded through DNS' \$1.2 million 2018 capital budget for demolition and deconstruction.

An additional \$129,672 in the unneeded Fund is relocated to the Election Commission to fund additional early voting sites for the November, 2018, general election.

DISCUSSION

DNS expects the \$186,948 received from the DPW's no longer needed demolition fund to be sufficient to manage the projected increase in deconstruction projects.

Based on the Election Commission's \$185,000 budget to fund 4 early voting sites for 4 weeks, the \$129,672 reallocated to the department from DPW's demolition special fund is expected to fund an additional 4 early voting sites for roughly 3 weeks.

EFFECT

1. The budget effect of this amendment is \$0.000.
2. The tax-levy effect of this amendment is \$0,000.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

ELECTION COMMISSION, NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS

Add funding of \$129,672 to the Election Commission to increase the number of early voting sites for the November 2018 General Election. Fund the increased expense by reflecting the impact of CCFN 170188. Add position authority, funding and FTE for a Building Construction Inspector and Program Assistant II in DNS, add Operating Expenditure and Equipment funding in DNS, and eliminate the In-House Demolition Special Fund in DPW. The amendment assumes that the Council will adopt CCFN 170188, which changes the city's policy to using deconstruction rather than demolition for the majority of raze orders.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-13	Other Operating Services	--	--	\$344,069	\$+129,672
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
260.4-18	Building Construction Inspector (X)(C)	3	+1	\$205,513	\$+63,569
260.4-20	Program Assistant II	--	+1	--	\$+42,539
260.8-9	O&M FTE'S	195.35	+2.00	--	--
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$+48,810
	OPERATING EXPENDITURES				
260.9-11	General Office Expense	--	--	\$251,400	\$+1,600
260.9-15	Other Operating Supplies	--	--	\$37,400	\$+1,500
260.9-17	Vehicle Rental	--	--	\$317,600	\$+3,000
260.9-19	Professional Services	--	--	\$312,000	\$+63,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

ELECTION COMMISSION, NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.9-21	Property Services	--	--	\$75,300	\$+740
	EQUIPMENT PURCHASES				
260.10-7	Immediately following the line: "Additional Equipment"				
	Insert the following lines and amounts:				
	"Computer Workstations"	--	+2	--	\$+8,000
	"Computer Software"	--	+1	--	\$+3,000
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SPECIAL FUNDS				
320.16-22	In-house Demolition Program*	--	--	\$316,620	\$-316,620
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-48,810

SPONSOR(S): ALD. COGGS

AMENDMENT 14

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION	\$+200,000	\$+200,000	\$+0.008

AMENDMENT INTENT

This amendment adds position authority, funding and FTEs for two Risk Management Specialist positions in the Fire and Police Commission.

BACKGROUND

1. The Fire and Police Commission, established in 1911, receives and reviews citizen complaints against members of the Fire and Police departments. It has the authority to independently investigate and charge department employees with discipline up to and including termination.
2. Citizen complaints provided to the Fire and Police Commission increase the transparency and community confidence in the complaint process by offering an independent system to receive, investigate and discipline members for misconduct.
3. Many formal and informal citizen complaints against the Police Department are given directly to the Police Department and are handled internally. The Fire and Police Commission is never made aware of those complaints and cannot analyze them for systemic patterns.
4. The Fire and Police Commission has 26 employees, and does not currently have any Risk Management Specialist positions.

DISCUSSION

1. This amendment adds position authority, funding and FTE for two Risk Management Specialist positions in the Fire and Police Commission.
2. The Risk Management Specialist will focus on the policies and procedures that are not being followed by the Police Department, which results in mounting litigation and settlement costs, and to advise the Commissioners on potential policy changes.

EFFECT

1. The budget effect of this amendment is \$+200,000.
2. The tax-levy effect of this amendment is \$+200,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Coggs

FIRE AND POLICE COMMISSION

Add position authority, funding and FTE for two "Risk Management Specialist" positions in the Fire and Police Commission with \$200,00 in salary. Actual salary expenses will be determined by a classification study conducted by DER.

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

Operating Budget	\$+200,000	\$+200,000	\$+0.008
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
	Immediately following the line:				
200.1-23	"Emergency Communications & Policy Dir."				
	Insert the following title and amounts:				
	"Risk Management Specialist"	--	+2	--	\$+200,000
200.2-18	O&M FTE'S	16.40	+2.00	--	--
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+92,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-92,000

SPONSOR(S): ALD. MURPHY**AMENDMENT 15**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, PROVISION FOR EMPLOYEE RETIREMENT, PARKING FUND	\$+523,005	\$+523,005	\$+0.021

AMENDMENT INTENT

Increase the Parking Fund transfer to the General Fund by the amount allocated for the Streetcar System Manager, Streetcar Safety Manager and the Local Transit grant match. Add position authority, funding and FTE for one Risk Manager and one Investigator/Auditor position in the Fire and Police Commission. Add funding of \$50,000 in the Fire and Police Commission for a media campaign for opiate and heroin addiction education to be matched by private donations. Use remaining funds to increase Police Officer funded positions. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment will be as stated.

BACKGROUND

The Parking Fund directly funds the following streetcar-related expenditures in the budget proposed for 2018:

1. \$208,005 in salaries and fringe benefits for reimbursable services to DPW for 2 streetcar-related positions:
 - a. Streetcar System Manager.
 - b. Streetcar Safety Manager.
2. \$315,000 in Local Transit special funds to fund matching requirements for the City's CMAQ (Congestion Mitigation and Air Quality) grants for streetcar construction and operation.

Potawatomi Hotel and Casino's recent agreement to sponsor the City's streetcar for the next 12 years by paying operating and construction expenses associated with the City's streetcar and not funded through grants eliminates any need for funding from the Parking Fund.

This amendment eliminates \$523,005 in funding provided by the Parking Fund for streetcar operating and construction expenses as not needed in view of the Potawatomi Hotel and Casino's streetcar sponsorship, and increases the Parking Fund's transfer to the General Fund by \$523,005 to fund the following:

1. \$211,865 to the Fire and Police Commission to fund:
 - a. Salary for one Risk Manager position.
 - b. Salary for one Investigator/Auditor position.

- c. A \$50,000 media campaign for opiate and heroin addiction education to be matched by private donations.
2. \$311,140 for 7 Police Officer positions.

STREETCAR

The funding for the streetcar project is a mix of federal and local sources. ICE (Interstate Cost Estimate) funding of \$54.9 million was awarded for Phase I. In October 2015, the Lakefront Line was awarded a TIGER (Transportation Investment Generating Economic Recovery) grant of \$14.2 million. The combined cost of Phase I and the Lakefront Line is expected to be \$128.1 million. As of September 15, 2017, \$41.14 million has been expended.

A federal CMAQ grant has been secured to pay for 80% of 18 months of pre-revenue operating costs. Additional CMAQ funding has been secured to support revenue service operating costs of Phase I and the Lakefront Line. In total, an additional 18 months of revenue service operating costs are anticipated to be funded under the CMAQ program. Ongoing, annual operating costs are expected to be approximately \$3.5 million at the start of revenue service.

DISCUSSION

This amendment does not change the amount removed from the Parking Fund in 2018, and has no additional impact on Parking Fund operations or financial vitality.

The addition of another Fire and Police Commission Investigator/Auditor is expected to reduce complaint processing time, while the Risk Manager positions the Fire and Police Commission to be more effective in developing and implementing policy.

The addition of 5 police officers will put more personnel resources at the disposal of the Police Department.

If the revenues coming to the City from the transfer of these funds by the Parking Fund to the General Fund is recognized by the Comptroller, this amendment will have no impact on the tax levy. If not, the tax levy will increase as indicated below.

EFFECT

1. The budget effect of this amendment is \$523,005.
2. The tax-levy effect of this amendment is \$523,005, resulting in a tax-rate impact of \$+0.021 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Murphy

FIRE AND POLICE COMMISSION, POLICE DEPT, DEPT OF PUBLIC WORKS, PROVISIONS FOR EMPLOYEE RETIREMENT, PARKING FUND

Item 15

Increase the Parking Fund transfer to the General Fund by the amount allocated for the Streetcar System Manager, Streetcar Safety Manager and the Local Transit grant match. Add position authority, funding and FTE for one Risk Manager and one Investigator/ Auditor position in the Fire and Police Commission. Add funding of \$50,000 in the Fire and Police Commission for a media campaign for opiate and heroin addiction education to be matched by private donations. Use remaining funds to increase Police Officer funded positions. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment will be as stated.

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	\$+503,357	\$+503,357	\$+0.020
<u>Provisions for Employee Retirement</u>	<u>\$+19,648</u>	<u>\$+19,648</u>	<u>\$+0.001</u>
Total Budget Impact	\$+523,005	\$+523,005	\$+0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-9	Investigator/ Auditor	+2	+1	\$125,426	\$+54,865
200.1-23	Immediately following the line: "Emergency Communications & Policy Dir."				
	Insert the following title and amounts: "Risk Manager"	--	+1	--	\$+107,000
200.2-18	O&M FTE'S	16.40	+2.00	--	--
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+74,458
	OPERATING EXPENDITURES				
200.3-17	Professional Services	--	--	\$454,400	\$+50,000
	POLICE DEPARTMENT				
270.18-12	Personnel Cost Adjustment	--	--	-\$14,664,550	\$+291,492

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Murphy

FIRE AND POLICE COMMISSION, POLICE DEPT, DEPT OF PUBLIC WORKS, PROVISIONS FOR
EMPLOYEE RETIREMENT, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
270.18-23	O&M FTE'S	2,692.61	+7.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	+\$134,087
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	-\$51,469
300.3-8	Reimbursable Services Deduction	--	--	-\$536,307	+\$51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	-\$91,000
310.4-26	Reimbursable Services Deduction	--	--	-\$660,880	+\$91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$176,242,339	-\$208,545
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	+\$19,648

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Murphy

FIRE AND POLICE COMMISSION, POLICE DEPT, DEPT. OF PUBLIC WORKS, PROVISIONS FOR
EMPLOYEE RETIREMENT, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	-\$208,005
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	-\$315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	+\$523,005

SPONSOR(S): ALD. MURPHY

AMENDMENT 16

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION, HEALTH, POLICE	\$+576,000	\$+576,000	\$+0.023

AMENDMENT INTENT

This amendment adds one Risk Manager and one Investigator/Auditor to the Fire and Police Commission, adds \$50,000 in the Health Department for a media campaign for opiate and heroin addiction education to be matched by private donations, and increases Police overtime funding by \$364,135. Funding is to come from revenue generated by an increase in ambulance fees.

BACKGROUND

1. The Fire and Police Commission, established in 1911, receives and reviews citizen complaints against members of the Fire and Police departments. It has the authority to independently investigate and charge department employee with discipline up to and including termination.
2. Citizen complaints provided to the Fire and Police Commission increase the transparency and community confidence in the complaint process by offering an independent system to receive, investigate and discipline members for misconduct.
3. Many formal and informal citizen complaints against the Police Department are given directly to the Police Department and are handled internally. The Fire and Police Commission is never made aware of those complaints and cannot analyze them for systemic patterns.
4. The Fire and Police Commission has 26 employees and does not currently have any Risk Manager positions.
5. Opiate and heroin addiction is one of the fastest growing causes of death in Milwaukee and has become one of the city's greatest public health challenges.

DISCUSSION

1. This amendment adds position authority, funding and FTE for a new position of Risk Manager in the Fire and Police Commission. It also provides position authority, funding and FTE for one additional Investigator/Auditor position in the Fire & Police Commission (currently, there are 2 positions).
2. This amendment provides \$50,000 in additional funding for the Health Department's Professional Services account. The intent of the amendment is to use this funding for a media campaign for opiate and heroin addiction education. NOTE: It is the intent of the sponsor to accept matching funds from private donations to increase the reach of the

Health Department's ad campaign. Separate action by the Common Council would need to be taken to accept any private funding.

3. This amendment adds \$364,135 to Police overtime, an increase of 2.5% that brings total Police overtime funding to \$15.1 million.
4. It is the intent of the sponsor to fully fund this amendment through an increase in the City's ambulance fees. Separate Common Council legislation will be required.

EFFECT

1. The budget effect of this amendment is \$+576,000.
2. The tax-levy effect of this amendment is \$+576,000, for a tax-rate effect of \$+0.023 per \$1,000 assessed valuation.
3. If the Comptroller recognizes the revenue to be generated by the proposed ambulance fee increase, the budget, tax-levy and tax-rate effects of the amendment will all be zero.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Murphy

FIRE AND POLICE COMMISSION, HEALTH DEPT, POLICE DEPT

Add one Risk Manager and one Investigator/Auditor to the Fire and Police Commission. Add \$50,000 in the Health Department for a media campaign for opiate and heroin addiction education to be matched by private donations. Use remaining funds to increase Police overtime. Amendment assumes legislation to increase ambulance fees will be adopted. Amendment will also require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment 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	\$+576,000	\$+576,000	\$+0.023
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-9	Investigator/Auditor	+2.00	+1.00	\$125,426	\$+54,865
200.1-23	Immediately following the line: "Emergency Communications & Policy Dir."				
	Insert the following title and amounts: "Risk Manager"	--	+1.00	--	\$+107,000
200.2-18	O&M FTE'S	16.40	+2.00	--	--
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+74,458
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
220.19-3	Professional Services	--	--	\$760,000	\$+50,000
	POLICE DEPARTMENT				
270.18-10	Overtime Compensated	--	--	\$14,705,637	\$+364,135

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Murphy

FIRE AND POLICE COMMISSION, HEALTH DEPT, POLICE DEPT

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	+\$132,542
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$176,242,339	-\$207,000

SPONSOR(S): ALD. STAMPER

AMENDMENT 17

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION, POLICE	\$+268,865	\$+268,865	\$+0.011

AMENDMENT INTENT

This amendment moves all citizen complaints to the Fire and Police Commission and adds position authority, funding and FTEs for two Risk Manager positions and one Bilingual Investigator position to the Fire and Police Commission. This amendment also transfers one Crime Analyst position from the Police Department to the Fire and Police Commission.

BACKGROUND

1. The Fire and Police Commission, established in 1911, receives and reviews citizen complaints against members of the Fire and Police departments. It has the authority to independently investigate and charge department employee with discipline up to and including termination.
2. Citizen complaints provided to the Fire and Police Commission increases the transparency and community confidence in the complaint process by offering an independent system to receive, investigate and discipline members for misconduct.
3. Many formal and informal citizen complaints against the Police Department are given directly to the Police Department and are handled internally. The Fire and Police Commission is never made aware of those complaints and cannot analyze them for systemic patterns.
4. The Fire and Police Commission has 26 employees and does not currently have any Risk Management or Crime Analyst positions.

DISCUSSION

1. This amendment adds position authority, funding and FTEs for two Risk Manager positions and one Bilingual Investigator position to the Fire & Police Commission.
2. This amendment transfers one Crime Analyst position from the Police Department to the Fire and Police Commission.

EFFECT

1. The budget effect of this amendment is \$+268,865.
2. The tax-levy effect of this amendment is \$+268,865.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT

Move all citizen complaints to the Fire and Police Commission. Add position authority, funding and FTE for two Risk Manager positions and one Bilingual Investigator position to the Fire & Police Commission. Transfer one Crime Analyst position from the Police Department to the Fire and Police Commission.

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

Operating Budget	\$+268,865	\$+268,865	\$+0.011
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-10	Investigator/ Auditor - Bilingual	--	+1.00	--	\$+54,865
200.1-23	Immediately following the line: "Emergency Communications & Policy Dir."				
	Insert the following titles and amounts:				
	"Risk Manager"	--	+2.00	--	\$+214,000
	"Crime Analyst"	--	+1.00	--	\$+28,976
200.2-18	O&M FTE'S	16.40	+4.00	--	--
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+137,007
	POLICE DEPARTMENT				
270.7-20	Crime Analyst	+17.00	-1.00	\$492,588	\$-28,976
270.18-23	O&M FTE'S	2,692.61	-1.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$-13,329
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-123,678

SPONSOR(S): ALD. KOVAC**AMENDMENT 18**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE FIRE & POLICE COMMISSION DEPT OF PUBLIC WORKS PARKING FUND	\$+523,005	\$+523,005	\$+0.021

AMENDMENT INTENT

This amendment eliminates funding for the Streetcar Safety Manager and the Streetcar System Manager. It also eliminates the \$315,000 Local Transit special fund in the Parking Fund. It increases the transfer from the Parking Fund to the General Fund by a corresponding amount.

The additional transfer will fund a class of 7 Community Service Officers in the Police Department and 4 Investigator/Auditors in the Fire and Police Commission.

The amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero.

BACKGROUND**Parking Fund**

The Parking Fund directly funds the following streetcar-related expenditures in the budget proposed for 2018:

1. \$142,469 in salaries for reimbursable services to DPW for 2 streetcar-related positions:
 - a. Streetcar System Manager.
 - b. Streetcar Safety Manager.
2. \$315,000 in Local Transit special funds to fund matching requirements for the City's CMAQ (Congestion Mitigation and Air Quality) grants for streetcar construction and operation.

Potawatomi Hotel and Casino's recent agreement to sponsor the City' streetcar for the next 12 years by paying operating expenses associated with the City's streetcar and not funded through grants eliminates any need for funding from the Parking Fund.

This amendment eliminates \$142,469 in funding provided by the Parking Fund for streetcar operating expenses as not needed in view of the Potawatomi Hotel and Casino's streetcar sponsorship, and increases the Parking Fund's transfer to the General Fund by \$523,005 to fund 7 Community Service Officers in the Police Department and 4 Investigator/Auditors in the Fire and Police Commission.

Streetcar

The funding for the streetcar project is a mix of federal and local sources. Interstate Construction Estimate (ICE) funding of \$54.9 million was awarded for Phase I. In October 2015, the Lakefront Line was awarded a Transportation Investment Generating Economic Recovery (TIGER) grant of \$14.2 million. The combined cost of Phase I and the Lakefront Line is expected to be \$128.1 million. As of September 15, 2017, \$41.14 million has been expended.

A federal CMAQ grant has been secured to pay for 80% of 18 months of pre-revenue operating costs. Additional CMAQ funding has been secured to support revenue service operating costs of Phase I and the Lakefront Line. In total, an additional 18 months of revenue service operating costs are anticipated to be funded under the CMAQ program. Ongoing, annual operating costs are expected to be approximately \$3.5M at the start of revenue service.

DISCUSSION

This amendment increases total amount removed from the Parking Fund by \$380,536 (the difference between the \$142,469 reduction in direct funding of staff positions in DPW, and the \$523,005 increase in Parking's transfer to the General Fund. This increase is not expected to have a material impact on Parking Fund operations or financial vitality.

If the revenue coming to the City from the transfer of these funds by the Parking Fund to the General Fund is recognized by the Comptroller, this amendment will have no impact on the tax levy. If not, the tax levy will increase as indicated below.

This amendment assumes all capital and operating expenses related to the City's streetcar in 2018 will be paid from grants or funds provided through the Potawatomi Hotel and Casino streetcar sponsorship. Details concerning when sponsorship payment are to be forwarded to the City and the amount of these periodic payment have not been finalized. A resolution must be adopted by the Common Council before any streetcar sponsorship funds can be received.

The terms of the capital and operating grants received by the City require the streetcar positions which are unfunded by this amendment. If the anticipated sponsorship funding is not realized, other funding sources will need to be identified. If the positions are not filled in a timely manner, the status of the federal grants may be affected.

EFFECT

1. If the Comptroller recognizes the additional revenue, there will be no budget or tax-levy impact.
2. If the Comptroller does not recognize the revenue, the budget effect of this amendment will be \$+523,005.
3. If the Comptroller does not recognize the revenue, the tax-levy effect of this amendment will be \$+523,005, resulting in a tax-rate impact of \$+0.021 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

FIRE AND POLICE COMMISSION, POLICE DEPT, DEPT OF PUBLIC WORKS, PROVISIONS FOR EMPLOYEE RETIREMENT, PARKING FUND

Increase the Parking Fund transfer to the General Fund by the amount allocated for the Streetcar System Manager, Streetcar Safety Manager and the Local Transit grant match. Divide the amount evenly and add position authority, funding and FTE for additional Investigator/Auditor positions in the Fire and Police Commission and Community Service Officers in the Police Department. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment will be as stated.

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	\$+496,214	\$+496,214	\$+0.020
<u>Provisions for Employee Retirement</u>	<u>\$+26,791</u>	<u>\$+26,791</u>	<u>\$+0.001</u>
Total Budget Impact	\$+523,005	\$+523,005	\$+0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-9	Investigator/ Auditor	2	+4	\$125,426	\$+196,713
200.2-18	O&M FTE'S	16.40	+4.00	--	--
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+90,488
	POLICE DEPARTMENT				
	SALARIES & WAGES				
270.18-2	Community Service Officer	17	+7	\$371,808	\$+130,751
270.18-23	O&M FTE'S	2,692.61	+3.50	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+60,145
	OPERATING EXPENDITURES				
270.21-14	Other Operating Supplies	--	--	\$2,821,162	\$+36,750

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

FIRE AND POLICE COMMISSION, POLICE DEPT, DEPT OF PUBLIC WORKS, PROVISIONS FOR
EMPLOYEE RETIREMENT, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF PUBLIC WORKS DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	\$-51,469
300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	\$-91,000
310.4-26	Reimbursable Services Deduction	--	--	\$-660,880	\$+91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	\$+132,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-150,633
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	\$+26,791

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

FIRE AND POLICE COMMISSION, POLICE DEPT, DEPT. OF PUBLIC WORKS, PROVISIONS FOR
EMPLOYEE RETIREMENT, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	-\$208,005
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	-\$315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	+\$523,005

SPONSOR(S): ALD. KOVAC

AMENDMENT 19

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

AMENDMENT INTENT

This amendment adds position authority, funding and FTE for one Investigator/Auditor position in the Fire and Police Commission and offsets the cost by reducing Police Department average sworn strength by one position.

BACKGROUND

1. Citizen complaints provided to the Fire and Police Commission increase the transparency and community confidence in the complaint process by offering an independent system to receive, investigate and discipline members for misconduct.
2. In the 2018 Proposed Budget, the Fire and Police Commission has 2 Investigator/Auditor positions.
3. In the 2018 Proposed Budget, the Police Department has 2,824 positions including an average funded sworn strength of 1,855 positions.

DISCUSSION

1. This amendment adds position authority, funding and FTEs for one Investigator/Auditor position to the Fire & Police Commission.
2. This amendment reduces the Police Department's average sworn strength by one position.

EFFECT

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

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

FIRE AND POLICE COMMISSION, POLICE DEPT

Add position authority, funding and FTE for one Investigator/Auditor position in the Fire and Police Commission and offset by reducing Police average sworn strength by one.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-9	Investigator/Auditor	2	+1	\$125,426	+\$82,250
200.2-18	O&M FTE'S	16.40	+1.00	--	--
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	+\$37,835
	POLICE DEPARTMENT				
270.18-12	Personnel Cost Adjustment	--	--	-\$14,664,550	-\$82,250
270.18-23	O&M FTE'S	2,692.61	-1.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	-\$37,835

SPONSOR(S): ALD. BAUMAN

AMENDMENT 20

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE DEPARTMENT	\$+1,829,670	\$+1,829,670	\$+0.072

AMENDMENT INTENT

This amendment adds funding to restore one Fire heavy apparatus.

NOTE: It is the sponsor's intent to restore Fire Station 28 at 424 N. 30th St. to service with the understanding that the final disposition is based on a municipal needs analysis and at the discretion of the Fire Chief.

BACKGROUND

1. The 2018 Proposed Budget eliminates 45 Fire Department positions.
2. The 2018 Proposed Budget causes the Fire Department to close 6 fire stations including: Station 3 (100 W. Virginia St.), Station 5 (1313 W. Reservoir Ave.), Station 6 (1693 N. Franklin Pl.), Station 25 (300 S. 84th St.), Station 28 (424 N. 30th St.), and Station 31 (2400 S. 8th St.).
3. The 2018 Proposed Budget requires the Fire Department to decommission 4 engine companies: Engine 6, 25, 28, and 31.
4. The 2018 Proposed Budget calls for the Fire Department to decommission 4 truck companies: Truck 6, 12, 15, and 17.

DISCUSSION

1. This amendment restores 15 of the 45 eliminated positions in the 2018 Proposed Budget.
2. It is the sponsor's intent to restore Station 28 to active service by fully staffing Engine 28.

EFFECT

1. The budget effect of this amendment is \$+1,829,670.
2. The tax levy effect of this amendment is \$+1,829,670.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 26, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bauman

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Item 20

Add funding to restore one Fire heavy apparatus. Intent of amendment is to restore Engine 28 at the Fire Station located at 424 North 30th Street to service. The Council cannot direct funding to particular stations. The location of the restored apparatus would be determined by the Fire Chief.

<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	\$+1,811,721	\$+1,811,721	\$+0.071
<u>Provisions for Employee Retirement</u>	<u>\$+17,949</u>	<u>\$+17,949</u>	<u>\$+0.001</u>
Total	\$+1,829,670	\$+1,829,670	\$+0.072

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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	42	+1	\$3,993,555	\$+95,085
210.3-17	Fire Lieutenant	140	+2	\$11,955,965	\$+170,800
210.3-18	Firefighter / Paramedic (H)	378	+9	\$24,570,590	\$+585,014
210.3-19	Heavy Equipment Operator	150	+3	\$11,845,760	\$+236,915
210.4-5	Overtime Compensated (Special Duty)	--	--	\$4,331,284	\$+543,907
210.4-17	O&M FTE'S	719.30	+15.00	--	--
210.4-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$30,126,604	\$+799,543
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	\$+180,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-799,543
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	\$+17,949

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. LEWIS

AMENDMENT 22

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

AMENDMENT INTENT

This amendment adds \$20,000 to the Health Department Professional Services operating expenditures account for marketing efforts related to lead laterals. This amendment reduces the Compete Milwaukee funding in the Police Department for the Police Ambassador program.

BACKGROUND

1. In 2016, the Health Department hired an Environmental and Disease Control Specialist to work as a community liaison and outreach coordinator dedicated to testing lead in water, analysis and data collection, and reporting on lead-in-water issues involving the Health Department and the Water Works.
2. In 2017, a special fund was created to provide water filters to Milwaukee residents which are used to temporarily eliminate lead in water in those homes with lead service lines.
3. The 2018 Proposed Budget provides \$75,000 to support the purchase and distribution of water filters to the populations most at risk for exposure to lead hazards.
4. The 2018 Proposed Budget also includes \$1.4 million in capital funding (tax-levy-supported borrowing) for the City's share of lead service line replacement work.

DISCUSSION

1. This amendment adds \$20,000 to the Health Department Professional Services operating expenditures account for marketing efforts to increase community awareness of the issues and programs related to lead water service laterals. This change brings total 2018 funding for the Department's Professional Services account to \$780,000 (+2.6%).
2. This amendment reduces the Compete Milwaukee Police Ambassador funding in the Police Department's "Other Operating Services" account by \$20,000, or 10% of the total amount budgeted for Police Ambassadors.

EFFECT

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Lewis

HEALTH DEPARTMENT, POLICE DEPARTMENT

Add \$20,000 to the Health Department Professional Services Operating Expenditures account for marketing efforts related to lead laterals. Offset by reducing the Compete Milwaukee funding in the Police Department for the Police Ambassador program.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
220.19-3	Professional Services	--	--	\$760,000	+\$20,000
	POLICE DEPARTMENT				
270.21-23	Other Operating Services	--	--	\$3,214,271	-\$20,000

SPONSOR(S): ALD. LEWIS

AMENDMENT 23

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

AMENDMENT INTENT

This amendment adds \$50,000 to the Health Department Professional Services operating expenditures account for sexually transmitted disease treatment and intervention. The amendment also reduces the Compete Milwaukee funding in the Police Department for the Police Ambassador program by \$50,000.

BACKGROUND

1. Milwaukee faces significant challenges in the prevention and control of sexually transmitted infections (STI/HIV). The City ranks as one of the highest in the nation in this category.
2. The Health Department's STI/HIV prevention program is located in the Keenan Health Center, which provides client and partner counseling, screening, and referral services.
3. The Police Ambassador program is a component of the Compete Milwaukee transitional employment program. In 2018, 20 six-month transitional job placements as Police Ambassadors will provide work experience for young adults. Ambassadors will work 20 hours per week at locations throughout the Police Department and participate in 4 hours of enrichment activities each week at the Safety Academy.
4. The 2018 Proposed Budget provides \$200,000 in tax-levy funding for the Police Ambassador program. These funds are in the Department's "Other Operating Services" line item.

DISCUSSION

1. This amendment adds \$50,000 to the Health Department Professional Services operating expenditures account for sexually transmitted disease treatment and intervention in an effort to reduce the number of residents contracting STI's and HIV. This change brings total 2018 funding for the Department's Professional Services account to \$810,000 (+6.6%).
2. This amendment reduces the Compete Milwaukee Police Ambassador funding in the Police Department's "Other Operating Services" account by \$50,000, or 25% of the total amount budgeted for Police Ambassadors.

EFFECT

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

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Lewis

HEALTH DEPARTMENT, POLICE DEPARTMENT

Add \$50,000 to the Health Department Professional Services Operating Expenditures account for Sexually Transmitted Disease treatment and intervention. Offset by reducing the Compete Milwaukee funding in the Police Department for the Police Ambassador program.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
220.19-3	Professional Services	--	--	\$760,000	+\$50,000
	POLICE DEPARTMENT				
270.21-23	Other Operating Services	--	--	\$3,214,271	-\$50,000

SPONSOR(S): ALD. LEWIS

AMENDMENT 24

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

AMENDMENT INTENT

This amendment adds position authority, funding and FTE for two Disease Intervention Specialist positions in the Health Department. The positions are offset by reducing the Compete Milwaukee funding in the Police Department for the Police Ambassador program.

BACKGROUND

1. Milwaukee faces significant challenges in the prevention and control of sexually-transmitted infections (STI/HIV). The City ranks as one of the highest in the nation in this category.
2. The Health Department's STI/HIV prevention program is located in the Keenan Health Center, which provides client and partner counseling, screening, and referral services.
3. The 2018 Proposed Budget includes 8 grant-funded Disease Intervention Specialists in the Health Department.
4. The Police Ambassador program is a component of the Compete Milwaukee transitional employment program. In 2018, 20 six-month transitional job placements as Police Ambassadors will provide work experience for young adults. Ambassadors will work 20 hours per week at locations throughout the Police Department and participate in 4 hours of enrichment activities each week at the Safety Academy.
5. The 2018 Proposed Budget provides \$200,000 in tax-levy funding for the Police Ambassador program. These funds are in the Department's "Other Operating Services" line item.

DISCUSSION

1. This amendment adds position authority, funding and FTEs for two Disease Intervention Specialist positions in the Health Department in an effort to reduce the number of residents contracting STI's and HIV. This would bring the total number of Disease Intervention Specialists to 10.
2. This amendment reduces the Compete Milwaukee Police Ambassador funding in the Police Department's "Other Operating Services" account by \$85,078, or about 42.5% of the total amount budgeted for Police Ambassadors.

EFFECT

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

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Lewis

HEALTH DEPARTMENT, POLICE DEPARTMENT

Add position authority, funding and FTE for two Disease Intervention Specialist positions in the Health Department. Offset by reducing the Compete Milwaukee funding in the Police Department for the Police Ambassador program.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	SEXUALLY TRANSMITTED DISEASE CLINIC				
	Immediately following the line:				
220.9-10	"Disease Intervention Specialist (X)(B)(F)(BBB)"	--	--	--	--
	Insert the following line and amount:				
	"Disease Intervention Specialist (X)"	--	+2	--	+\$85,078
220.13-2	O&M FTE'S	134.70	+2.00	--	--
220.18-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,408,682	+\$39,136
	POLICE DEPARTMENT				
270.21-23	Other Operating Services	--	--	\$3,214,271	-\$85,078
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$176,242,339	-\$39,136

SPONSOR(S): ALD. STAMPER

AMENDMENT 25

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH DEPARTMENT	\$+250,000	\$+250,000	\$+0.010

AMENDMENT INTENT

This amendment adds \$250,000 to the Violence Prevention Initiative Special Fund in the Health Department to be used for the new Ceasefire Milwaukee cure violence program.

BACKGROUND

1. The Office of Violence Prevention was created in 2008 as a part of the Health Department and has 7 positions.
2. The Office of Violence Prevention promotes and preserves life through coordinated strategies to address violence as a public health issue. Focus areas include gun violence, sexual assault, domestic violence, human trafficking, suicide, and self-harm.
3. Ceasefire Milwaukee, which will replace the Safe Zones program in 2018, is based on an internationally recognized violence interruption approach to curing violence in large cities.
4. Ceasefire Milwaukee will focus on preventing gun violence, including homicides and non-fatal shootings, through strategic, timely, and coordinated efforts among residents and first responders, mental health providers, community health workers, and others.

DISCUSSION

1. This amendment adds \$250,000 to the Violence Prevention Initiative Special Fund in the Health Department.
2. It is the intent of the sponsor to direct this Special Fund for the Ceasefire Milwaukee program.

EFFECT

1. The budget effect of this amendment is \$+250,000.
2. The tax-levy effect of this amendment is \$+250,000.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

HEALTH DEPARTMENT

Add \$250,000 to the Violence Prevention Initiative Special Fund in the Health Department.
The intent is to use the funding to contract with Cease Fire for violence prevention services.

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	\$+250,000	\$+250,000	\$+0.010
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.20-10	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT SPECIAL FUND Violence Prevention Initiative*	--	--	\$280,000	\$+250,000

SPONSOR(S): ALD. KOVAC

AMENDMENT 26

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

AMENDMENT INTENT

This amendment provides \$20,000 to the Health Department for the Homicide Review Commission to construct an eviction database using Department of Neighborhood Services data. This amendment reduces the Police Department's General Office operating expenditure account by \$20,000.

BACKGROUND

1. The Homicide Review Commission, established in 2005, produces an annual report on homicides and non-fatal shootings in Milwaukee and analyzes criminal justice and community data of critical incidents, resulting in recommendations for violence prevention.
2. The Department of Neighborhood Services, working with community partners, is seeking to determine if retaliatory evictions are affecting Milwaukee's tenant population.
3. Disparate housing and eviction data is being collected by multiple agencies and community partners.
4. A proposed database would become a repository of data to be used to determine:
 - a. If landlords and LLC's use evictions as a business practice.
 - b. If evictions stem from building code violations reported by tenants.
 - c. How widespread evictions are across Milwaukee.
 - d. Strategies policymakers might develop to protect tenants.

DISCUSSION

1. This amendment provides \$20,000 in a new Health Department Special Fund titled "Homicide Review Commission-Eviction Database." This money will be used by the Homicide Review Commission to create an updated database containing the names of people evicted from rental units in Milwaukee.
2. This amendment reduces the Police Department's General Office operating expenditure account by \$20,000, from \$680,000 to \$660,000.

EFFECT

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

HEALTH DEPARTMENT, POLICE DEPARTMENT

Provide \$20,000 in the Health Department for the Homicide Review Commission to construct an eviction database using DNS data. Offset by reducing the Police Department's General Office operating expenditure account by \$20,000.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
	Immediately following the line:				
220.20-11	"Opioids Addiction Prevention and Treatment Initiatives**"	--	--	--	--
	Insert the following line and amount:				
	"Homicide Review Commission-Eviction Database"	--	--	--	\$+20,000
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
270.21-10	General Office Expense	--	--	\$680,000	-\$20,000

SPONSOR(S): ALD. ZIELINSKI**AMENDMENT 27**

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

AMENDMENT INTENT

Eliminate the position authority, funding and FTEs for the Housing Policy Director, Special Assistant to the Mayor, Mayor's Liaison Office and Staff Assistant – Manager in the Mayor's Office. Use funds to increase Police Officer funding.

BACKGROUND

1. The Mayor's Office is responsible for providing executive direction and management to City government and leading implementation of the Mayor's initiatives.
2. The 2018 Proposed Budget provides funding for 13.75 O&M FTEs.
3. The Proposed Budget funds an average annual sworn strength of 1.855. a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. This amendment eliminates the position authority, funding and FTE for the following positions in the Mayor's Office:

Housing Police Director (\$85,000)
Special Assistant to the Mayor (\$65,330)
Mayor's Liaison Officer (\$62,388)
Staff Assistant to the Mayor – Manager (\$77,730)
2. The funding from the eliminated positions in the Mayor's Office will be used to reduce the Police Department's Personnel Cost Adjustment, thereby increasing the average sworn strength by 7 police officers.

EFFECT

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

Prepared by: Ted Medhin
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

MAYOR'S OFFICE, POLICE DEPARTMENT

Eliminate the position authority, funding and FTE for Housing Policy Director, Special Assistant to the Mayor, Mayor's Liaison Officer and Staff Assistant - Manager. Use funds to increase Police Officer funding. The impact of the amendment is an average of 7 additional police officers.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
240.1-11	Housing Policy Director (A)(Y)	1	-1	\$85,000	-\$85,000
240.1-12	Special Assistant to The Mayor (Y)	1	-1	\$65,330	-\$65,330
240.1-13	Mayor's Liaison Officer (Y)	1	-1	\$62,338	-\$62,338
240.1-14	Staff Assistant - Manager (Y)	1	-1	\$77,730	-\$77,730
240.2-17	O&M FTE'S	13.75	-4.00	--	--
240.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$429,209	-\$133,583
	POLICE DEPARTMENT				
270.18-12	Personnel Cost Adjustment	--	--	-\$14,664,550	+\$290,398
270.18-23	O&M FTE'S	2,692.61	+7.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	+\$133,583

SPONSOR(S): ALD. ZIELINSKI**AMENDMENT 28**

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

AMENDMENT INTENT

Eliminate position authority, funding and FTEs for the Policy Planning Coordinator, Housing Policy Director, Special Assistant to the Mayor, Mayor's Liaison Officer and Mayor's Office Communications Director positions in the Mayor's Office. Use reductions to increase funding for Police Officer positions.

BACKGROUND

1. The Mayor's Office is responsible for providing executive direction and management to City government and leading implementation of the Mayor's initiatives.
2. The 2018 Proposed Budget provides funding for 13.75 O&M FTEs.
3. The 2018 Proposed Budget funds an average annual sworn strength of 1,855, a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. This amendment eliminates the position authority, funding and FTE for the following positions in the Mayor's Office:
 - Policy Planning Coordinator (\$89,156)
 - Housing Policy Director (\$85,000)
 - Special Assistant to the Mayor (\$65,330)
 - Mayor's Liaison Officer (\$62,388)
 - Mayor's Office Communications Director (\$98,830)
2. The funding from the eliminated positions in the Mayor's Office will be used to reduce the Police Department's Personnel Cost Adjustment, thereby increasing the department's sworn strength by 8 positions.

EFFECT

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

Prepared by: Ted Medhin
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

MAYOR'S OFFICE, POLICE DEPARTMENT

Eliminate position authority, funding and FTE for the Policy Planning Coordinator, Housing Policy Director, Special Assistant to the Mayor, Mayor's Liaison Officer and Mayor's Office Communications Director positions in the Mayor's Office. Use reductions to increase funding for Police Officer positions.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
240.1-10	Policy Planning Coordinator (Y)	1	-1	\$89,156	-\$89,156
240.1-11	Housing Policy Director (A)(Y)	1	-1	\$85,000	-\$85,000
240.1-12	Special Assistant to The Mayor (Y)	1	-1	\$65,330	-\$65,330
240.1-13	Mayor's Liaison Officer (Y)	1	-1	\$62,338	-\$62,338
240.1-25	Mayor's Office Communications Director	1	-1	\$98,830	-\$98,830
240.2-17	O&M FTE'S	13.75	-5.00	--	--
240.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$429,209	-\$184,301
	POLICE DEPARTMENT				
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+400,654
270.18-23	O&M FTE'S	2,692.61	+8.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+184,301

SPONSOR(S): ALD. ZIELINSKI**AMENDMENT 29**

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

AMENDMENT INTENT

Eliminate funding, FTEs and position authority for the Policy Planning Coordinator, Housing Policy Director, Special Assistant to the Mayor, Mayor's Liaison Officer, Staff Assistant – Manager, Staff Assistant to the Mayor, two College Interns and Mayor's Office Director of Communications positions in the Mayor's Office. Use reductions to add funding for Police Officer positions.

BACKGROUND

1. The Mayor's Office is responsible for providing executive direction and management to City government and leading implementation of the Mayor's initiatives.
2. The 2018 Proposed Budget provides funding for 13.75 O&M FTEs.
3. The 2018 Proposed Budget funds an average annual sworn strength of 1,855, a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. This amendment eliminates the position authority, funding and FTE for the following positions in the Mayor's Office:
 - Police Planning Coordinator (\$89,156)
 - Housing Policy Director (\$85,000)
 - Special Assistant to the Mayor (\$65,330)
 - Mayor's Liaison Officer (\$62,388)
 - Staff Assistant – Manager (\$77,730)
 - Staff Assistant to the Mayor – 2 positions (\$27,647)
 - College Intern (0.25 FTE) (\$10,968)
 - Mayor's Office Communications Director (\$98,830)
2. The funding from the eliminated positions in the Mayor's Office will be used to reduce the Police Department's Personnel Cost Adjustment, thereby increasing the department's sworn strength by 11 positions.

EFFECT

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

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

Prepared by: Ted Medhin
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald Zielinski

MAYOR'S OFFICE, POLICE DEPARTMENT

Eliminate funding, FTE and position authority for the Policy Planning Coordinator, Housing Policy Director, Special Assistant to the Mayor, Mayor's Liaison Officer, Staff Assistant-Manager, Staff Assistant to the Mayor, two College Interns, and Mayor's Office Communications Director positions in the Mayor's Office. Use reductions to add funding for Police Officer positions.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
240.1-10	Policy Planning Coordinator (Y)	1	-1	\$89,156	-\$89,156
240.1-11	Housing Policy Director (A)(Y)	1	-1	\$85,000	-\$85,000
240.1-12	Special Assistant to The Mayor (Y)	1	-1	\$65,330	-\$65,330
240.1-13	Mayor's Liaison Officer (Y)	1	-1	\$62,338	-\$62,338
240.1-14	Staff Assistant - Manager (Y)	1	-1	\$77,730	-\$77,730
240.1-15	Staff Assistant to the Mayor (Y)	2	-1	\$55,293	-\$27,647
240.1-19	College Intern (0.25 FTE)	3	-2	\$16,453	-\$10,968
240.1-25	Mayor's Office Communications Director	1	-1	\$98,830	-\$98,830
240.2-18	O&M FTE'S	13.75	-7.50	--	--
240.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$429,209	-\$237,819

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald Zielinski

MAYOR'S OFFICE, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+516,999
270.18-23	O&M FTE'S	2,692.61	+11.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+237,819

SPONSOR(S): ALD. COGGS AND STAMPER**AMENDMENT 30**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+205,044	\$+205,044	\$+0.008

AMENDMENT INTENT

Add position authority, funding and FTE for four Residential Code Enforcement Inspector positions in the Department of Neighborhood Services. Add a footnote that the Common Council's intent is for the position to address quality of life issues such as infrastructure conditions (potholes, cracked/deteriorated alley, sidewalk, street, curb and gutter), streetlighting problems, uncollected garbage or litter, unshovelled snow, standing water or sewage, and similar issues.

BACKGROUND

The 2018 Proposed Budget eliminates position authority, FTE's and funding for 4 Residential Code Enforcement Inspectors in Department of Neighborhood Services, for a total savings of \$205,044 in salaries and operating costs. DNS reports the elimination of the these positions, along with the elimination of 3 Special Code Enforcement Inspectors in 2017, are the principal causes of increases in the number of days it takes the department respond to resident complaints from 7.8 days in 2016, to 12.7 days in 2017, to a projected 10 days for 2018.

DISCUSSION

DNS expects the addition of these 4 inspector positions, in conjunction the department's new system for prioritizing inspections, to halt the increase in number of days to respond to complaints, and begin to reduce response times.

EFFECT

1. The budget effect of this amendment is \$+205,044.
2. The tax-levy effect of this amendment is \$+205,044, resulting in a tax-rate impact of \$+0.008 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Coggs, Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add position authority, funding and FTE for four Residential Code Enforcement Inspector positions in the Department of Neighborhood Services. Add a footnote that the Common Council's intent is for the position to address quality of life issues such as infrastructure conditions (potholes, cracked/deteriorated alley, sidewalk, street, curb and gutter), streetlighting problems, uncollected garbage or litter, unshovelled snow, standing water or sewage, and similar issues.

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

Operating Budget	\$+205,044	\$+205,044	\$+0.008
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	VACANT BUILDING REGISTRATION PROGRAM				
260.5-14	Residential Code Enforc. Inspector (X)	--	+4	--	\$+183,884
260.5-14	Insert the footnote designator "(G)" on the following line: Residential Code Enforc. Inspector (X)	--	--	--	--
260.8-9	O&M FTE'S	195.35	4.00	--	--
260.8-24	Immediately following the line: "(F) Position authority to expire when construction of new arena completed."	--	--	--	--
260.9-7	Insert the following footnote: "(G) Intent is for the duties of these positions to include monitoring neighborhoods for quality of life issues such as infrastructure conditions, streetlighting problems, uncollected garbage or litter, unshovelled snow, standing water or sewage and similar issues." ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$+84,587

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Coggs, Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
260.9-11	General Office Expense	--	--	\$251,400	\$+4,400
260.9-15	Other Operating Supplies	--	--	\$37,400	\$+800
260.9-17	Vehicle Rental	--	--	\$317,600	\$+12,000
260.9-19	Professional Services	--	--	\$312,000	\$+2,000
260.9-21	Property Services	--	--	\$75,300	\$+1,960
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-84,587

SPONSOR(S): ALD. STAMPER**AMENDMENT 31**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS	\$+2,157,072	\$+2,157,072	\$+0.085

AMENDMENT INTENT

Add positions and funding to DNS and DPW to allow for accelerated cleanup of nuisance litter violations and accelerated cleanup of garbage in the right-of-way. Add position authority, funding and FTE's for 4 Residential Code Enforcement Inspector positions and a Program Assistant II in DNS. Provide \$900,000 in DNS for the costs of contracted cleanup. Add position authority, funding and FTE for one Sanitation Supervisor, one Office Assistant IV, one Program Assistant II and three Sanitation Inspectors in DPW. Provide \$500,000 in the DPW Operations Professional Services account for contracted cleanups.

BACKGROUND

The 2018 Proposed Budget eliminates position authority, FTE's and funding for 4 Residential Code Enforcement Inspectors in Department of Neighborhood Services, for a total savings of \$208,044 in salaries and operating costs. DNS reports the elimination of these positions, along with the elimination of 3 Special Code Enforcement Inspectors in 2017, are the principal causes of increases in the number of days it takes the department respond to resident complaints from 7.8 days in 2016, to 12.7 days in 2017, to a projected 10 days for 2018.

This amendment restores the \$208,044 for these 4 positions and associated costs. In addition it does the following at a cost of \$1,949,028:

1. Provides \$900,000 for DNS-contracted cleanups.
2. Provides \$500,000 for DPW contracted-cleanups.
3. Adds a DNS Program Assistant II.
4. Adds the following DPW positions:
 - a. One Sanitation Supervisor.
 - b. 3 Sanitation Inspectors.
 - c. One Office Assistant IV.
 - d. One Program Assistant II.

DISCUSSION

DNS expects the addition of these 4 inspector positions, in conjunction the department's new system for prioritizing inspections, to halt the increase in number of days to respond to complaints, and begin to reduce response times.

The \$1.4 million allocated by this amendment to DNS and DPW for contracted-cleanup services, the additional 6 positions in DPW Sanitation and the additional position in DNS are expected

enable the City to respond more quickly and effectively to illegal dumping and other refuse disposal problem in City neighborhoods.

EFFECT

1. The budget effect of this amendment is \$+2,157,072.
2. The tax-levy effect of this amendment is \$+2,157,072, resulting in a tax-rate impact of \$+0.085 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

NEIGHBORHOOD SERVICES, DEPT OF PUBLIC WORKS

Add positions and funding to DNS and DPW to allow for accelerated cleanup of nuisance litter violations and accelerated cleanup of garbage in the right-of-way. Add position authority, funding and FTE for four Residential Code Enforcement Inspector positions and a Program Assistant II in DNS. Provide \$900,000 in DNS for the costs of contracted cleanup. Add position authority, funding and FTE for one Sanitation Supervisor, one Office Assistant IV, one Program Assistant II and three Sanitation Inspectors in DPW. Provide \$500,000 in the DPW Operations Professional Services account for contracted cleanups.

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

Operating Budget	\$+2,157,072	\$+2,157,072	\$+0.085
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	VACANT BUILDING REGISTRATION PROGRAM				
260.5-14	Residential Code Enforc. Inspector (X)	--	+4	--	\$+183,884
	Immediately following the line:				
260.5-14	"Residential Code Enforc. Inspector (X)"	--	--	--	--
	Insert the following line and amount:				
	"Program Assistant II"	--	+1	--	\$+38,850
260.8-9	O&M FTE'S	195.35	+5.00	--	--
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$+102,458
	OPERATING EXPENDITURES				
260.9-11	General Office Expense	--	--	\$251,400	\$+7,400
260.9-15	Other Operating Supplies	--	--	\$37,400	\$+800
260.9-17	Vehicle Rental	--	--	\$317,600	\$+12,000
260.9-19	Professional Services	--	--	\$312,000	\$+2,000
260.9-21	Property Services	--	--	\$75,300	\$+1,960
260.9-24	Other Operating Services	--	--	\$181,500	\$+900,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

NEIGHBORHOOD SERVICES, DEPT OF PUBLIC WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF PUBLIC WORKS				
	DPW-OPERATIONS DIVISION				
	FLEET SERVICES SECTION				
	EQUIPMENT				
320.11-12	Truck, SUV, 5000lb 4x4	2	+3	\$56,000	+\$84,000
	FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
320.15-18	Energy	--	--	\$4,183,500	+\$12,861
	SANITATION SECTION				
	SALARIES & WAGES				
320.18.8	Program Assistant II	--	+1	--	+\$42,539
	FIELD OPERATIONS				
320.18.14	Sanitation Supervisor	22	+1	\$1,396,863	+\$56,746
320.18-15	Office Assistant IV	3	+1	\$114,113	+\$37,456
320.18-20	Sanitation Inspector	8	+3	\$302,522	+\$108,756
320.20-4	O&M FTE's	292.22	6.00	--	--
320.20-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$7,119,811	+\$112,929
	OPERATING EXPENDITURES				
320.21-11	Professional Services	--	--	\$120,000	+\$500,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

NEIGHBORHOOD SERVICES, DEPT OF PUBLIC WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	+\$132,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$176,242,339	-\$215,387
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	+\$35,820

SPONSOR(S): ALD. STAMPER**AMENDMENT 32**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS, PARKING FUND	\$+173,058	\$+173,058	\$+0.007

AMENDMENT INTENT

Increase the Parking Fund Transfer to the General Fund by eliminating position authority, funding and FTE's for the Streetcar System Manager and Streetcar Safety Manager in the Department of Public Works. Use the increased Transfer to the General Fund to increase funding in the DNS Community Sanitation Fund in order to fund additional neighborhood cleanups. Amendment will require revenue recognition by the Comptroller to reduce the tax-levy effect to zero. If revenue is not recognized, the levy effect of this amendment will be as stated.

BACKGROUND

The Parking Fund provides \$142,469 in the 2018 Proposed Budget for the salaries of 2 streetcar positions in DPW, \$91,000 for a Streetcar System Manager and \$51,469 for a Streetcar Safety Manager.

Potawatomi Hotel and Casino's recent agreement to sponsor the City' streetcar for the next 12 years by paying operating and construction expenses associated with the City's streetcar and not funded through grants eliminates the need for streetcar-related funding from the Parking Fund.

DNS' Community Sanitation Funds is budgeted for \$17,000 for 2018, down \$12,583, or 42%, from actual 2016 spending. DNS uses this funding to support neighborhood cleanup initiatives by private-sector entities like Keep Greater Milwaukee Beautiful with resources and supplies.

This amendment eliminates the Parking Fund's \$142,469 funding for streetcar-related positions in DPW and increases the Parking Fund's transfer to the General Fund by \$173,058 to increase funding for DNS' Community Sanitation Fund.

STREETCAR

The funding for the streetcar project is a mix of federal and local sources. ICE (Interstate Cost Estimate) funding of \$54.9 million was awarded for Phase I. In October 2015, the Lakefront Line was awarded a TIGER (Transportation Investment Generating Economic Recovery) grant of \$14.2 million. The combined cost of Phase I and the Lakefront Line is expected to be \$128.1 million. As of September 15, 2017, \$41.14 million has been expended.

A federal CMAQ grant has been secured to pay for 80% of 18 months of pre-revenue operating costs. Additional CMAQ funding has been secured to support revenue service operating costs of Phase I and the Lakefront Line. In total, an additional 18 months of revenue service operating costs are anticipated to be funded under the CMAQ program. Ongoing, annual operating costs are expected to be approximately \$3.5 million at the start of revenue service.

DISCUSSION

A ten-fold increase in funding for the Community Sanitation Fund, from \$17,000 to \$190,058, will significantly expand DNS' capacity to fund neighborhood cleanups organized and implemented by neighborhood residents. These cleanups promise not only to create a cleaner, more aesthetically-pleasing environment, but to engender neighborhood pride and engagement.

If the revenues coming to the City from the transfer of these funds by the Parking Fund to the General Fund is recognized by the Comptroller, this amendment will have no impact on the tax levy. If not, the tax levy will increase as indicated below.

EFFECT

1. The budget effect of this amendment is \$+173,058.
2. The tax-levy effect of this amendment is \$+173,058, resulting in a tax-rate impact of \$+0.007 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, PARKING FUND

Increase the Parking Fund Transfer to the General Fund by eliminating position authority, funding and FTE for the Streetcar System Manager and Streetcar Safety Manager in the Department of Public Works. Use the increased Transfer to the General Fund to increase funding in the DNS Community Sanitation Fund in order to fund additional neighborhood cleanups. Amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero. If revenue is not recognized, the levy effect of this amendment 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	\$+173,058	\$+173,058	\$+0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
260.10-23	Community Sanitation Fund*	--	--	\$17,000	\$+173,058
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	-1	\$51,469	-\$51,469
300.3-8	Reimbursable Services Deduction	--	--	-\$536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	ADMINISTRATION & CENTRAL SERVICES				
	DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	-1	\$91,000	-\$91,000
310.4-26	Reimbursable Services Deduction	--	--	-\$660,880	\$+91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	-\$173,058
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	+\$173,058

SPONSOR(S): ALD. STAMPER**AMENDMENT 33**

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

AMENDMENT INTENT

This amendment eliminates all position authority, FTE, and funding for the Chief of Staff – Police, one Graphic Designer, and three Media Producer positions; and used the savings to increase average sworn strength in the Police Department.

BACKGROUND

1. The 2018 Proposed Budget provides position authority, FTEs and funding in the Office of the Chief for the Chief of Staff – Police (\$95,000), one Graphic Designer (\$49,371), and three Media Producers (totaling \$203,559).
2. The Chief of Staff – Police is responsible for implementing the Police Chief’s directives throughout the Police Department. The Chief of Staff oversees the public relations, budget and finance, audio visual production, and executive protection functions.
3. The Graphic Designer and Media Producer positions provide on-line media presence and administrative and forensic audio visual services for the Police Department. One Media Producer also backs-up the Public Relations Sergeant as needed.
4. The 2018 Proposed Budget provides funding for the Milwaukee Police Department to have an average annual sworn strength of 1,855, a reduction of 33 sworn positions funded in the 2017 Budget.

DISCUSSION

1. The positions to be eliminated by this amendment include:
 - a. Chief of Staff – Police (Pay Range 1JX) with a salary of \$95,000.
 - b. Graphic Designer II (PR 2BN) with a salary of \$49,371.
 - c. 3 Media Producers (PR 2EN) with salaries totaling \$203,559.

The Chief of Staff – Police is vacant. One Media Producer is also vacant. The other three positions are filled and would involve layoffs should this amendment be approved.
2. This amendment used the savings from the elimination of these 5 positions to increase the average sworn strength of police officers by 8 positions.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

POLICE DEPARTMENT

Eliminate all position authority, FTE, and funding for Police Chief of Staff, one Graphic Designer, and three Media Producer positions and use funds to increase average sworn strength. Impact of amendment is an average increase of 8 Police Officers.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.1-6	Chief of Staff - Police (Y)	1	-1	\$95,000	-\$95,000
270.1-11	Graphic Designer II	1	-1	\$49,371	-\$49,371
270.1-14	Media Producer	1	-1	\$49,277	-\$49,277
270.1-19	Media Producer	2	-2	\$154,282	-\$154,282
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	+\$347,930
270.18-23	O&M FTE'S	2,692.61	+3.00	--	--

SPONSOR(S): ALD. STAMPER**AMENDMENT 34**

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

AMENDMENT INTENT

This amendment eliminates all position authority, FTEs, and funding for Chief of Staff – Police, one Graphic Designer, and three Media Producer positions, and uses the savings to increase Community Service Officer position authority, FTEs, and funding.

BACKGROUND

1. The 2018 Proposed Budget continues to provide position authority and \$371,808 funding in the Police Department's Budget for 17 civilian Community Service Officers (PR 5EN).
2. Ten Community Service Officer (CSO) positions were created in the 2015 Budget, followed by an additional 7 positions in the 2016 Budget.
3. The Chief of Staff – Police is responsible for implementing the Police Chief's directives throughout the Police Department. The Chief of Staff oversees the public relations, budget and finance, audio visual production, and executive protection functions.
4. The Graphic Designer and Media Producer positions provide on-line media presence and administrative and forensic audio visual services for the Police Department.

DISCUSSION

1. The positions to be eliminated by this amendment include:
 - Chief of Staff – Police (Pay Range 1JX) with a salary of \$95,000.
 - Graphic Designer II (PR 2BN) with a salary of \$49,371.
 - 3 Media Producers (PR 2EN) with salaries totaling \$203,559.

The Chief of Staff – Police is vacant. One Media Producer is also vacant. The other three positions are filled and would involve layoffs should this amendment be approved.
2. This amendment will create an additional 10 Community Service Officer positions starting in spring 2018.
3. The CSOs support police operations and functions by performing a variety of specialized duties not requiring the attention of a sworn police officer. CSOs respond to non-violent, non-confrontational calls for service such as non-injury traffic crashes and burglaries or automobile break-ins discovered after the perpetrator(s) have left the scene. CSOs also perform neighborhood liaison duties.

4. The use of CSO in these roles allows sworn Police Officers to respond to higher-priority and/or violent incidents as well as increase sworn Police Officer pro-active presence and patrols in district neighborhoods.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

POLICE DEPARTMENT

Eliminate all position authority, FTE, and funding for Police Chief of Staff, one Graphic Designer, and three Media Producer positions and use funds to increase Community Service Officer position authority and funding. The impact of the amendment is 10 additional Community Service Officers hired in spring 2018.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.1-6	Chief of Staff - Police (Y)	1	-1	\$95,000	-\$95,000
270.1-11	Graphic Designer II	1	-1	\$49,371	-\$49,371
270.1-14	Media Producer	1	-1	\$49,277	-\$49,277
270.1-19	Media Producer	2	-2	\$154,282	-\$154,282
270.18-2	Community Service Officer	17	10	\$371,808	+\$295,430
270.18-23	O&M FTE'S	2,692.61	+2.69	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	-\$24,150
	OPERATING EXPENDITURES				
270.21-14	Other Operating Supplies	--	--	\$2,821,162	+\$52,500
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	+\$24,150

SPONSOR(S): ALD. STAMPER**AMENDMENT 35**

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

AMENDMENT INTENT

This amendment eliminates funding for the Police Ambassador program in the Police Department. It uses the savings to increase position authority, FTEs and salary funding for Community Service Officers in the Police Department.

BACKGROUND

1. The 2018 Proposed Budget continues to provide position authority and \$371,808 funding in the Police Department's Budget for 17 civilian Community Service Officers (PR 5EN) and \$158,000 in funding for the Police Ambassador program.
2. Ten Community Service Officer (CSO) positions were created in the 2015 Budget, followed by an additional 7 positions in the 2016 Budget.
3. The Police Ambassador program is a component of the Compete Milwaukee transitional employment program. In 2018, 20 six-month transitional job placements as Police Ambassadors will provide work experience for young adults. Ambassadors will work 20 hours per week at locations throughout the Police Department and participate in 4 hours of enrichment activities each week at the Safety Academy.
4. The 2018 Proposed Budget provides funding for the Milwaukee Police Department to have an average annual sworn strength of 1,855, a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. Elimination of the Police Ambassador program will discontinue the Police Department's participation in the transitional job placement program.
2. This amendment will create an additional 8 Community Service Officer positions starting mid-year 2018.
3. The CSOs support police operations and functions by performing a variety of specialized duties not requiring the attention of a sworn police officer. CSOs respond to non-violent, non-confrontational calls for service such as non-injury traffic crashes and burglaries or automobile break-ins discovered after the perpetrator(s) have left the scene. CSOs also perform neighborhood liaison duties.

4. The use of CSO in these roles allows sworn Police Officers to respond to higher-priority and/or violent incidents as well as increase sworn Police Officer pro-active presence and patrols in district neighborhoods.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

POLICE DEPARTMENT

Eliminate funding for Police Ambassador program. Use funding to increase position and FTE authority for Community Service Officers. Impact of the amendment is 8 additional Community Service Officers beginning mid-year 2018.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.18-2	Community Service Officer	17	+8	\$371,808	\$+158,000
270.18-23	O&M FTE'S	2,692.61	+4.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+72,680
270.21-14	Other Operating Supplies	--	--	\$2,821,162	\$+42,000
270.21-23	Other Operating Services	--	--	\$3,214,271	\$-200,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-72,680

SPONSOR(S): ALD. STAMPER**AMENDMENT 36**

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

AMENDMENT INTENT

This amendment creates a new Special Purpose Account assigned to the Police Department called "Security Services" with funding of \$2.5 million. This amount is offset by a \$2.5 million reduction in Police Department overtime funding. The intent of the amendment is to create partnerships to decrease crime, increase accountability reporting, and implement the draft U.S. Department of Justice Collaborative Reform Initiative Report recommendations.

BACKGROUND

1. The 2018 Proposed Budget provides \$14.7 million for compensated overtime in the Police Department.
2. The USDOJ Collaborative Reform Initiative draft Report listed numerous findings and recommendations for improvements that the Police Chief generally concurs are being or should be implemented.

DISCUSSION

1. At an average Police Officer's \$55.00 hourly overtime rate (1-1/2 times the \$37 hourly rate); a decrease of \$2.5 million overtime translates into an approximate decrease of 45,500 hours of overtime. That is equivalent to about 22 Police Officer full-time equivalents.
2. This amendment will create a new Special Purpose Account assigned to the Police Department titled "Security Services" and funded at \$2.5 million. The funds would be used to implement the draft Collaborative Reform Initiative Report recommendations, improve police-resident relations through partnerships to decrease crime, and increase Police Department accountability reporting.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald Stamper

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS

Create new Special Purpose Account called "Security Services" with funding of \$2.5 million. Offset by reducing Police Department overtime by a corresponding amount. Intent is to create partnerships to decrease crime, accountability reporting, and implement Department of Justice recommendations.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.18-10	Overtime Compensated	--	--	\$14,705,637	\$-2,500,000
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$-1,150,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line:				
330.5-11	"Safe Zone Initiative"	--	--	--	--
	Insert the following line and amount:				
	"Security Services"	--	--	--	\$+2,500,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$+1,150,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPT OF PUBLIC WORKS	\$+523,005	\$+523,005	\$+0.021

AMENDMENT INTENT

This amendment eliminates funding for the Streetcar Safety Manager and the Streetcar System Manager. It also eliminates the \$315,000 Local Transit special fund in the Parking Fund. It increases the transfer from the Parking Fund to the General Fund by a corresponding amount. The additional transfer will fund a class of 10 Community Service Officers starting in pay period 3. The amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero.

BACKGROUND**Parking Fund**

The Parking Fund directly funds the following streetcar-related expenditures in the budget proposed for 2018:

1. \$142,469 in salaries for reimbursable services to DPW for 2 streetcar-related positions:
 - a. Streetcar System Manager.
 - b. Streetcar Safety Manager.
2. \$315,000 in Local Transit special funds to fund matching requirements for the City's CMAQ (Congestion Mitigation and Air Quality) grants for streetcar construction and operation.

Potawatomi Hotel and Casino's recent agreement to sponsor the City's streetcar for the next 12 years by paying operating expenses associated with the City's streetcar and not funded through grants eliminates any need for funding from the Parking Fund.

This amendment eliminates \$142,469 in funding provided by the Parking Fund for streetcar operating expenses as not needed in view of the Potawatomi Hotel and Casino's streetcar sponsorship, and increases the Parking Fund's transfer to the General Fund by \$523,005 to fund 10 additional Community Service Officers in the Police Department.

Streetcar

The funding for the streetcar project is a mix of federal and local sources. Interstate Construction Estimate (ICE) funding of \$54.9 million was awarded for Phase I. In October 2015, the Lakefront Line was awarded a Transportation Investment Generating Economic Recovery (TIGER) grant of \$14.2 million. The combined cost of Phase I and the Lakefront Line is expected to be \$128.1 million. As of September 15, 2017, \$41.14 million has been expended.

A federal CMAQ grant has been secured to pay for 80% of 18 months of pre-revenue operating costs. Additional CMAQ funding has been secured to support revenue service operating costs of Phase I and the Lakefront Line. In total, an additional 18 months of revenue service operating

costs are anticipated to be funded under the CMAQ program. Ongoing, annual operating costs are expected to be approximately \$3.5M at the start of revenue service.

DISCUSSION

This amendment increases the total amount removed from the Parking Fund by \$380,536 (the difference between the \$142,469 reduction in direct funding of staff positions in DPW, and the \$523,005 increase in Parking's transfer to the General Fund. This increase is not expected to have a material impact on Parking Fund operations or financial vitality.

If the revenue coming to the City from the transfer of these funds by the Parking Fund to the General Fund is recognized by the Comptroller, this amendment will have no impact on the tax levy. If not, the tax levy will increase as indicated below.

This amendment assumes all capital and operating expenses related to the City's streetcar in 2018 will be paid from grants or funds provided through the Potawatomi Hotel and Casino streetcar sponsorship. Details concerning when sponsorship payments are to be forwarded to the City and the amount of these periodic payments have not been finalized. A resolution must be adopted by the Common Council before any streetcar sponsorship funds can be received.

The terms of the capital and operating grants received by the City require the streetcar positions which are unfunded by this amendment. If the anticipated sponsorship funding is not realized, other funding sources will need to be identified. If the positions are not filled in a timely manner, the status of the federal grants may be affected.

The Community Service Officers will respond to property crime and other non-violent calls for service to take reports from residents. The intent is to free up sworn officers to more quickly respond to high-priority calls for service.

EFFECT

1. The budget effect of this amendment is \$+523,005.
2. The tax-levy effect of this amendment is \$+523,005, resulting in a tax-rate impact of \$+0.021 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS, PARKING FUND, PROVISIONS FOR EMPLOYEE RETIREMENT

Eliminate funding for Streetcar Safety Manager, Streetcar System Manager, and the \$315,000 Local Transit special fund in the Parking Fund. Increase the Parking Fund transfer to the General Fund by a corresponding amount and use funds for class of 10 Police Community Service Officers. Funds are available to start the CSO class in pay period 3. Amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero. If revenue is not recognized, the levy effect of this amendment 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	\$+505,998	\$+505,998	\$+0.020
<u>Provisions for Employee Retirement</u>	<u>\$+17,007</u>	<u>\$+17,007</u>	<u>\$+0.001</u>
Total	\$+523,005	\$+523,005	\$+0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.18-2	Community Service Officer	17	+10	\$371,808	\$+357,498
270.18-23	O&M FTE'S	2,692.61	+9.23	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+164,449
270.21-14	Other Operating Supplies	--	--	\$2,821,162	\$+52,500
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	\$-51,469
300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS, PROVISIONS
FOR EMPLOYEE RETIREMENT, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	-\$91,000
310.4-26	Reimbursable Services Deduction	--	--	-\$660,880	+\$91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	+\$96,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$176,242,339	-\$164,449
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	+\$17,007
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	-\$208,005
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	-\$315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	+\$523,005

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPT OF PUBLIC WORKS	\$+523,005	\$+523,005	\$+0.021

AMENDMENT INTENT

This amendment eliminates funding for the Streetcar Safety Manager and the Streetcar System Manager. It also eliminates the \$315,000 Local Transit special fund in the Parking Fund. It increases the transfer from the Parking Fund to the General Fund by a corresponding amount.

The additional transfer will fund a class of 6 Community Service Officers and increases average sworn strength by 7 officers.

The amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero.

BACKGROUND**Parking Fund**

The Parking Fund directly funds the following streetcar-related expenditures in the budget proposed for 2018:

1. \$142,469 in salaries for reimbursable services to DPW for 2 streetcar-related positions:
 - a. Streetcar System Manager.
 - b. Streetcar Safety Manager.
2. \$315,000 in Local Transit special funds to fund matching requirements for the City's CMAQ (Congestion Mitigation and Air Quality) grants for streetcar construction and operation.

Potawatomi Hotel and Casino's recent agreement to sponsor the City's streetcar for the next 12 years by paying operating expenses associated with the City's streetcar and not funded through grants eliminates any need for funding from the Parking Fund.

This amendment eliminates \$142,469 in funding provided by the Parking Fund for streetcar operating expenses as not needed in view of the Potawatomi Hotel and Casino's streetcar sponsorship, and increases the Parking Fund's transfer to the General Fund by \$523,005 to fund 6 additional Community Service Officers in the Police Department and an increase in average sworn strength of 7 Police Officers.

Streetcar

The funding for the streetcar project is a mix of federal and local sources. Interstate Construction Estimate (ICE) funding of \$54.9 million was awarded for Phase I. In October 2015, the Lakefront Line was awarded a Transportation Investment Generating Economic Recovery (TIGER) grant of \$14.2 million. The combined cost of Phase I and the Lakefront Line is expected to be \$128.1 million. As of September 15, 2017, \$41.14 million has been expended.

A federal CMAQ grant has been secured to pay for 80% of 18 months of pre-revenue operating costs. Additional CMAQ funding has been secured to support revenue service operating costs of Phase I and the Lakefront Line. In total, an additional 18 months of revenue service operating costs are anticipated to be funded under the CMAQ program. Ongoing, annual operating costs are expected to be approximately \$3.5M at the start of revenue service.

DISCUSSION

This amendment increases the total amount removed from the Parking Fund by \$380,536 (the difference between the \$142,469 reduction in direct funding of staff positions in DPW, and the \$523,005 increase in Parking's transfer to the General Fund. This increase is not expected to have a material impact on Parking Fund operations or financial vitality.

If the revenue coming to the City from the transfer of these funds by the Parking Fund to the General Fund is recognized by the Comptroller, this amendment will have no impact on the tax levy. If not, the tax levy will increase as indicated below.

This amendment assumes all capital and operating expenses related to the City's streetcar in 2018 will be paid from grants or funds provided through the Potawatomi Hotel and Casino streetcar sponsorship. Details concerning when sponsorship payments are to be forwarded to the City and the amount of these periodic payments have not been finalized. A resolution must be adopted by the Common Council before any streetcar sponsorship funds can be received.

The terms of the capital and operating grants received by the City require the streetcar positions which are unfunded by this amendment. If the anticipated sponsorship funding is not realized, other funding sources will need to be identified. If the positions are not filled in a timely manner, the status of the federal grants may be affected.

The Community Service Officers will respond to property crime and other non-violent calls for service to take reports from residents. The intent is to free up sworn officers to more quickly respond to high-priority calls for service.

EFFECT

1. The budget effect of this amendment is \$+523,005.
2. The tax-levy effect of this amendment is \$+523,005, resulting in a tax-rate impact of \$+0.021 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS,
PROVISIONS FOR EMPLOYEE RETIREMENT, PARKING FUND

Eliminate funding for Streetcar Safety Manager, Streetcar System Manager, and the \$315,000 Local Transit special fund in the Parking Fund. Increase Parking Fund transfer to the General Fund by a corresponding amount. Use funds for class of 6 Police Community Service Officers and increased average sworn strength. Impact of amendment increases average sworn strength by 7 officers. Amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero. If revenue is not recognized, the levy effect 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	\$+525,738	\$+525,738	\$+0.021
<u>Provisions for Employee Retirement</u>	<u>\$-2,733</u>	<u>\$-2,733</u>	<u>\$-0.000</u>
Total	\$+523,005	\$+523,005	\$+0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.18-2	Community Service Officer	17	+6	\$371,808	\$+36,478
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+325,760
270.18-23	O&M FTE'S	2,692.61	+13.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+166,629
270.21-14	Other Operating Supplies	--	--	\$2,821,162	\$+31,500
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	\$-51,469
300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS, PROVISIONS
FOR EMPLOYEE RETIREMENT, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	\$-91,000
310.4-26	Reimbursable Services Deduction	--	--	\$-660,880	\$+91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	\$+132,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-166,629
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	\$-2,733
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	\$-208,005
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	\$-315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	\$+523,005

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DPW – ADMIN DPW-INFRASTRUCTURE PARKING FUND	\$+208,005	\$+208,005	\$+0.008

AMENDMENT INTENT

This amendment increases the Parking Fund transfer to the General Fund by eliminating funding for the Streetcar System Manager and the Streetcar Safety Manager in the Department of Public Works. The increased transfer will fund additional Police Officer positions.

This amendment will require revenue recognition by the Comptroller to reduce the tax-levy effect to zero.

BACKGROUND**Parking Fund**

The Parking Fund directly funds the following streetcar-related expenditures in the budget proposed for 2018:

1. \$142,469 in salaries for reimbursable services to DPW for 2 streetcar-related positions:
 - a. Streetcar System Manager.
 - b. Streetcar Safety Manager.

Potawatomi Hotel and Casino's recent agreement to sponsor the City's streetcar for the next 12 years by paying operating expenses associated with the City's streetcar and not funded through grants eliminates any need for funding from the Parking Fund.

This amendment eliminates \$142,469 in funding provided by the Parking Fund for streetcar operating expenses as not needed in view of the Potawatomi Hotel and Casino's streetcar sponsorship, and increases the Parking Fund's transfer to the General Fund by \$208,005 to fund 5 additional police officers.

Streetcar

The funding for the streetcar project is a mix of federal and local sources. Interstate Construction Estimate (ICE) funding of \$54.9 million was awarded for Phase I. In October 2015, the Lakefront Line was awarded a Transportation Investment Generating Economic Recovery (TIGER) grant of \$14.2 million. The combined cost of Phase I and the Lakefront Line is expected to be \$128.1 million. As of September 15, 2017, \$41.14 million has been expended.

A federal CMAQ grant has been secured to pay for 80% of 18 months of pre-revenue operating costs. Additional CMAQ funding has been secured to support revenue service operating costs of Phase I and the Lakefront Line. In total, an additional 18 months of revenue service operating costs are anticipated to be funded under the CMAQ program. Ongoing, annual operating costs are expected to be approximately \$3.5M at the start of revenue service.

DISCUSSION

This amendment increases the total amount removed from the Parking Fund by \$65,536 (the difference between the \$142,469 reduction in direct funding of staff positions in DPW, and the \$208,005 increase in Parking's transfer to the General Fund. This increase is not expected to have a material impact on Parking Fund operations or financial vitality.

If the revenue coming to the City from the transfer of these funds by the Parking Fund to the General Fund is recognized by the Comptroller, this amendment will have no impact on the tax levy. If not, the tax levy will increase as indicated below.

This amendment assumes all capital and operating expenses related to the City's streetcar in 2018 will be paid from grants or funds provided through the Potawatomi Hotel and Casino streetcar sponsorship. Details concerning when sponsorship payments are to be forwarded to the City, and the amount of these periodic payments have not been finalized.

The terms of the capital and operating grants received by the City require the streetcar positions which are unfunded by this amendment. If the anticipated sponsorship funding is not realized, other funding sources will need to be identified. If the positions are not filled in a timely manner, the status of the federal grants may be affected.

EFFECT

1. If the Comptroller recognizes the additional revenue, there will be no budget or tax-levy impact.
2. If the Comptroller does not recognize the revenue, the budget effect of this amendment will be \$+208,005.
3. If the Comptroller does not recognize the revenue, the tax-levy effect of this amendment will be \$+208,005, resulting in a tax-rate impact of \$+0.008 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski, Borkowski, Donovan

POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS, PARKING FUND

Increase the Parking Fund Transfer to the General Fund by eliminating funding for the Streetcar System Manager and Streetcar Safety Manager in the Department of Public Works. Use the increased Transfer to the General Fund to fund additional Police Officer positions. Amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero. If revenue is not recognized, the levy effect of this amendment 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	\$+208,005	\$+208,005	\$+0.008
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+208,005
270.18-23	O&M FTE'S	2,692.61	+5.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+95,682
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	\$-51,469
300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	\$-91,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski, Borkowski, Donovan

POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.4-26	Reimbursable Services Deduction	--	--	\$-660,880	\$+91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-95,682
	SECTION I.G.1 BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	\$-208,005
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	\$+208,005

SPONSOR(S): ALD. ZIELINSKI**AMENDMENT 41**

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

AMENDMENT INTENT

This amendment eliminates position authority and funding for an Assistant Chief of Police, the Chief of Staff – Police, a Police Sergeant, and three Media Producers. It uses the savings from eliminating these positions to increase salary funding for the Police Department for the purpose of hiring additional police officers.

BACKGROUND

1. The 2018 Proposed Budget continues to provide position authority and funding in the Police Department's Budget for the positions of Assistant Chief of Police for the Risk Management Bureau (Pay Range 4R) \$138,096, the Chief of Staff – Police (PR 1JX) \$95,000, a Police Sergeant (PR 4G) \$92,352 and a Media Producer (PR 2EN) \$49,277 in Public Relations Section of the Office of the Chief and two Media Producers (PR 2EN) \$154,282 in the Audio Visual Section of the Office of the Chief.
2. The Assistant Chief of Police leading the Risk Management Bureau commands 980 sworn officers and civilians in several sections including the Police Academy, Central Booking, Court Administration, Property Control, Technical Communications (911 and Dispatch), Facilities Services, Printing and Stores, Crossing Guards, Internal Affairs, Human Resources, Background Investigations, Payroll, Inspections, Open Records, Information Systems, Radio Communications, Records Management, License Investigation, and Police Aides, Police Ambassadors, and Community Service Officers.
3. The Chief of Staff – Police is responsible for implementing the Police Chief's directives throughout the Police Department. The Chief of Staff oversees the public relations, budget and finance, audio visual production, and executive protection functions.
4. The Police Sergeant in the Public Relations section is the Police Department's chief spokesperson. The sergeant provides information to the media and coordinates media involvement with various components of the department.
5. One Media Producer backs-up the Public Relations Police Sergeant and maintains the department's on-line media presence.
6. The remaining two Media Producers develop recruit and in-service training in conjunction with Police Academy instructors. They also provide general audio-visual support to the department ranging from administrative to forensic.
7. The 2018 Proposed Budget provides funding for the Milwaukee Police Department to have an average annual sworn strength of 1,855, a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. The Assistant Chief of Police for Risk Management position is currently vacant. Two Inspectors share oversight of the Bureau.
2. The Chief of Staff – Police is currently vacant.
3. The Police Sergeant and Media Producer positions in the Public Relations and Audio Visual Sections of the Office of the Chief are currently filled. The Sergeant would be reassigned while the three civilians would be laid off.
4. This amendment uses the savings from the elimination of these 6 positions to increase the average sworn strength of police officers by 12 positions.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

POLICE DEPARTMENT

Eliminate Chief of Staff - Police, Assistant Chief of Police, three Media Producer, and Police Sergeant positions and use funds to increase police average sworn strength. The impact of the amendment is an average of 12 additional police officers.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.1-6	Chief of Staff - Police (Y)	1	-1	\$95,000	-\$95,000
270.1-14	Media Producer	1	-1	\$49,277	-\$49,277
270.1-15	Police Sergeant	1	-1	\$92,352	-\$92,352
270.1-19	Media Producer	2	-2	\$154,282	-\$154,282
270.10-11	Assistant Chief of Police	1	-1	\$138,096	-\$138,096
270.18-12	Personnel Cost Adjustment	--	--	-\$14,664,550	+\$529,007
270.18-23	O&M FTE'S	2,692.61	+6.00	--	--

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPARTMENT	\$+37,127	\$+37,127	\$+0.001

AMENDMENT INTENT

This amendment eliminates position authority and funding for a civilian Safety Division Manager in the Police Department. It uses the savings from eliminating this position and tax levy to increase salary funding for the Police Department to hire additional police officers.

BACKGROUND

1. The 2018 Proposed Budget continues to provide position authority and funding in the Police Department's Budget for a civilian Safety Division Manager with a \$70,000 salary.
2. The 2018 Proposed Budget provides funding for the Milwaukee Police Department to have an average annual sworn strength of 1,855, a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. The civilian Safety Division Manager oversees two Safety Specialist-Seniors, a Program Assistant III and the School Crossing Guard operation, including 3 operators, 3 dispatchers and 207 crossing guards.
2. Elimination of the Safety Division Manager position would provide \$70,000 funding to hire additional police officers.
3. This amendment uses the savings from the elimination of this position and \$37,127 in tax levy to increase the average sworn strength of police officers by 3 positions toward the end of 2018.

EFFECT

1. The budget effect of this amendment is \$+37,127.
2. The tax levy effect of this amendment is \$+37,127.
3. The tax rate effect of this amendment is \$+0.001.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

POLICE DEPARTMENT

Eliminate all position, FTE authority, and funding for MPD Safety Division Manager and use funds to increase police officer strength. The impact of the amendment is an average of 3 additional police officers.

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	\$+37,127	\$+37,127	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.13-15	MPD Safety Division Manager	1	-1	\$70,000	-\$70,000
270.18-12	Personnel Cost Adjustment	--	--	-\$14,664,550	+\$107,127
270.18-23	O&M FTE'S	2,692.61	+2.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	+\$17,078
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$176,242,339	-\$17,078

SPONSOR(S): ALD. ZIELINSKI**AMENDMENT 43**

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

AMENDMENT INTENT

This amendment eliminates position authority and funding for 17 civilian Community Service Officers in the Police Department. It uses the savings from eliminating these positions to increase salary funding for the Police Department for the purpose of hiring additional police officers.

BACKGROUND

1. The 2018 Proposed Budget continues to provide position authority and \$371,808 funding in the Police Department's Budget for 17 civilian Community Service Officers (PR 5EN).
2. Ten Community Service Officer (CSO) positions were created in the 2015 Budget, followed by an additional 7 in the 2016 Budget.
3. The 2018 Proposed Budget provides funding for the Milwaukee Police Department to have an average annual sworn strength of 1,855, a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. The CSOs support police operations and functions by performing a variety of specialized duties not requiring the attention of a sworn police officer. CSOs respond to non-violent, non-confrontational calls for service such as non-injury traffic crashes and burglaries or automobile break-ins discovered after the perpetrators(s) have left the scene. CSOs also perform neighborhood liaison duties.
2. The use of CSOs in these roles allows sworn Police Officers to respond to higher-priority and/or violent incidents as well as increase sworn Police Officer pro-active presence and patrols in district neighborhoods
3. Twelve of the 17 Community Service Officer positions are currently filled. Passage of this amendment would require layoff of those incumbents.
4. This amendment uses the savings from the elimination of the 17 CSO positions to increase the average sworn strength of police officers by 6 positions.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

POLICE DEPARTMENT

Eliminate all position, FTE authority, and funding for Community Service Officer positions and use funds to increase police officer strength. The impact of the amendment is an average of 8 additional police officers.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.18-2	Community Service Officer	17	-17	\$371,808	-\$371,808
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	+\$371,808
270.18-23	O&M FTES	2,692.61	-11.00	--	--

SPONSOR(S): ALD. ZIELINSKI**AMENDMENT 44**

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

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Deputy Commissioner-City Development in the Department of City Development. It uses the savings from eliminating this position to increase salary funding for the Police Department for the purpose of hiring additional police officers.

BACKGROUND

1. The 2018 Proposed Budget continues to provide position authority and funding in the Department of City Development's Budget for the position of Deputy Commissioner-City Development (salary grade 1NX).
2. The Deputy Commissioner is second-in-command in DCD, a 115-employee department.
3. The 2018 Proposed Budget provides funding for the Milwaukee Police Department to have an average annual sworn strength of 1,855, a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. The Deputy Commissioner-City Development position is currently filled. Elimination of the position would require a lay-off.
2. The 2018 Proposed Budget provides \$130,688 in salary funding for this position, along with \$60,116 for fringe benefits.
3. The amendment eliminates position authority and salary funding for the Deputy Commissioner-City Development position.
4. The amendment increases the Police Department's personnel cost adjustment by \$130,688, or 3.00 FTEs. It also increases the appropriation for MPD employee fringe benefits by \$60,116.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy or tax rate.

Prepared by: Jeff Osterman
 Legislative Reference Bureau
 Revised: October 23, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

DEPT. OF CITY DEVELOPMENT, POLICE DEPARTMENT

Eliminate position authority, funding and FTE for the DCD Deputy Commissioner City Development position. Add funding for Police Officers.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY				
	DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.3-10	Deputy Commissioner-City Develop.(Y)	1	-1	\$130,688	\$-130,688
140.7-4	O&M FTE'S	51.86	-1.00	--	--
140.7-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,482,907	\$-60,116
	POLICE DEPARTMENT				
	SALARIES & WAGES				
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+130,688
270.18-23	O&M FTE'S	2,692.61	+3.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+60,116

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT	\$+1,000,000	\$+1,000,000	\$+0.040

AMENDMENT INTENT

This amendment transfers \$1 million in rent revenue from the RACM Budget to the City Budget. The intent is to use this revenue to provide additional funding for Police Officer positions in the Milwaukee Police Department.

BACKGROUND

1. The Department of City Development is responsible for maintaining improved properties acquired by the City through the *in rem* foreclosure procedure. Proper maintenance ensures that properties will remain in a sellable or developable condition.
2. Currently, there are approximately 1,100 improved *in rem* properties in DCD's inventory, including over 170 that have been acquired in 2017.
3. Funding for DCD's *in rem* property maintenance activities comes primarily from 2 sources, the Land Management Special Purpose Account (\$676,000 in funding in both the 2017 Adopted Budget and the 2018 Proposed Budget) and the Redevelopment Authority's (RACM) revenues from rental of *in rem* properties (budgeted at \$1.1 million for 2017 and \$1 million for 2018). A third source of funding for this purpose -- \$150,000 that was set aside in the 2015 allocation for the *In Rem* Property Maintenance Program capital account -- is now largely depleted.
4. Funds from Land Management SPA and the RACM rental revenues are used for cleaning out and boarding up *in rem* acquisitions, for costs relating to tenant evictions, to pay water bills for vacant properties, and for various property repairs (plumbing, electrical, roofing, furnaces, etc.). DCD is not responsible for lawn-mowing or snow removal on improved *in rem* properties -- these activities are performed by the Department of Public Works.
5. When paying for *in rem* property maintenance activities, DCD's practice has been to use the SPA funding first and then, when the SPA is depleted, begin to draw down the RACM rent revenues. Typically, the transition occurs in the summer months (this year, it was August).
6. In 2016, RACM collected \$945,076 in residential rent revenue and expended \$825,080 for *in rem* property maintenance activities, leaving net revenue of \$119,996. Each year, RACM sends the Comptroller a letter informing him of the net revenue and asking whether the Comptroller wants RACM to roll over the remaining funds to continue property maintenance obligations or to turn the funds over to the City. The Comptroller has been telling RACM to roll over the funds.

7. The 2018 Proposed Budget provides funding for the Milwaukee Police Department to have an average annual sworn strength of 1,855, a reduction of 33 sworn positions from the 2017 Budget.

DISCUSSION

1. This amendment transfers the \$1 million in residential property rent revenues in RACM's 2018 Budget to the City Budget.
2. The amendment increases the Police Department's personnel cost adjustment by \$771,274, or 18.00 FTEs. It also increases the appropriations for the Employee Health Care Benefits SPA by \$216,000 and Social Security Tax contributions by \$12,726 to reflect the additional employees.
3. With the transfer of RACM rental revenues to the City Budget and use of these revenues for a different purpose (i.e., police staffing), DCD will need to rely on the Land Management SPA to fund its *in rem* property maintenance activities.
4. The RACM 2018 Budget will also need to be amended to reflect the transfer of the \$1 million in rent revenues to the City Budget.

EFFECT

1. Because it increase Police Department salaries and benefits by \$1 million, the effect of this amendment is to increase the 2018 Budget and tax levy by \$1 million, for a tax-rate effect of +0.040 per \$1,000 assessed valuation.
2. If the Comptroller recognizes the transferred rent revenue in the City Budget, the amendment will have no effect on the Budget or tax levy.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Item 45

Transfer \$1 million in rent revenue from the Redevelopment Authority of the City of Milwaukee (RACM) to the city. Use revenue to add Police Officers positions. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment will be as stated. The RACM budget also needs to be amended to reflect the \$1 million payment to the city.

<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	\$+987,274	\$+987,274	\$+0.039
<u>Provisions for Employee Retirement</u>	<u>\$+12,726</u>	<u>\$+12,726</u>	<u>\$+0.001</u>
Total Budget Impact	\$+1,000,000	\$+1,000,000	\$+0.040

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+771,274
270.18-23	O&M FTE'S	2692.61	18.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+354,786
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	\$+216,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-354,786
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	\$+12,726

SPONSOR(S): ALD. ZIELINSKI**AMENDMENT 46**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS PROVISIONS FOR EMPLOYEE RETIREMENT, PARKING FUND	\$+642,954	\$+642,954	\$+0.025

AMENDMENT INTENT

Increase the Parking Fund Transfer to the General Fund by eliminating funding for the Streetcar Safety Manager, Streetcar System Manager, and Traffic Control Engineer in the Department of Public Works and eliminating the Local Transit Special Fund in the Parking Fund. Fund additional Police Officer positions by the amount of the increased transfer to the General Fund. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment will be as stated.

BACKGROUND

The Parking Fund directly funds the following streetcar-related expenditures in the budget proposed for 2018:

1. \$224,626 in salaries for reimbursable services to DPW for 3 streetcar-related positions:
 - a. Streetcar System Manager.
 - b. Streetcar Safety Manager.
 - c. Traffic Control Engineer III.
2. \$315,000 in Local Transit special funds to fund matching requirements for the City's CMAQ (Congestion Mitigation and Air Quality) grants for streetcar construction and operation.

Potawatomi Hotel and Casino's recent agreement to sponsor the City' streetcar for the next 12 years by paying operating and construction expenses associated with the City's streetcar and not funded through grants eliminates any need for funding from the Parking Fund.

This amendment eliminates \$539,626 in funding provided by the Parking Fund for streetcar operating and construction expenses as not needed in view of the Potawatomi Hotel and Casino's streetcar sponsorship, and increases the Parking Fund's transfer to the General Fund by \$642,954 to fund 11 additional police officers.

STREETCAR

The funding for the streetcar project is a mix of federal and local sources. ICE (Interstate Cost Estimate) funding of \$54.9 million was awarded for Phase I. In October 2015, the Lakefront Line was awarded a TIGER (Transportation Investment Generating Economic Recovery) grant of

\$14.2 million. The combined cost of Phase I and the Lakefront Line is expected to be \$128.1 million. As of September 15, 2017, \$41.14 million has been expended.

A federal CMAQ grant has been secured to pay for 80% of 18 months of pre-revenue operating costs. Additional CMAQ funding has been secured to support revenue service operating costs of Phase I and the Lakefront Line. In total, an additional 18 months of revenue service operating costs are anticipated to be funded under the CMAQ program. Ongoing, annual operating costs are expected to be approximately \$3.5 million at the start of revenue service.

DISCUSSION

This amendment increases total amount removed from the Parking Fund by \$103,328 (the difference between the \$539,626 reduction in direct funding of staff positions in DPW, and the \$642,954 increase in Parking's transfer to the General Fund. This increase is not expected to have a material impact on Parking Fund operations or financial vitality.

The addition of 11 police officers will put more personnel resources at the disposal of the Police Department.

If the revenues coming to the City from the transfer of these funds by the Parking Fund to the General Fund is recognized by the Comptroller, this amendment will have no impact on the tax levy. If not, the tax levy will increase as indicated below.

EFFECT

1. The budget effect of this amendment is \$642,954.
2. The tax-levy effect of this amendment is \$642,954, resulting in a tax-rate impact of \$+0.025 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT, PARKING FUND

Increase the Parking Fund Transfer to the General Fund by eliminating funding for the Streetcar Safety Manager, Streetcar System Manager, and Traffic Control Engineer in the Department of Public Works and eliminating the Local Transit Special Fund in the Parking Fund. Fund additional Police Officer positions by the amount of the increased Transfer to the General Fund. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the 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	\$+635,883	\$+635,883	\$+0.025
<u>Provisions for Employee Retirement</u>	<u>\$+7,071</u>	<u>\$+7,071</u>	<u>\$+0.001</u>
Total Budget Impact	\$+642,954	\$+642,954	\$+0.025

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+503,883
270.18-23	O&M FTE'S	2,692.61	+11.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+231,786
	DPW ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	\$-51,469
300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT, PARKING FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	-\$91,000
310.3-12	Traffic Control Engineer III	1	--	\$82,157	-\$82,157
310.4-26	Reimbursable Services Deduction	--	--	-\$660,880	+\$173,157
310.5-8	NON-O&M FTE'S	36.07	-2.00	--	--
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	+\$132,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$176,242,339	-\$231,786
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	+\$7,071
	SECTION I.G.1 BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	-\$327,954
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	-\$315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	+\$642,954

SPONSOR(S): ALD. COGGS**AMENDMENT 47**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW INFRAStructure SERVICES	\$+150,000	\$+150,000	\$+0.006

AMENDMENT INTENT

This amendment will restore \$150,000 of operating funded salaries to DPW-Infrastructure Services Division's Transportation Operations section to maintain current response time for street lighting, traffic control and engineering requests for service.

BACKGROUND

1. In 2016, there were 2,834 circuit troubles, 1,563 unit troubles and 5,601 scattered lamp replacements. Through September of 2017, there were 2,178 circuit troubles, 1,127 unit troubles and 3,817 scattered lamp replacements.
2. Approximately 67% of the system has been converted from series to multiple circuitry.
3. The goal of the department is to restore all circuit troubles within 24 hours. Alley outage and fixture outage are restored within 3 days and scattered lamp outages are restored in 30 days.

DISCUSSION

1. The 2018 Proposed Budget reduces O&M funding for outage response by \$500,000. The amendment will restore approximately 30% of the O&M funding.
2. The restoration of O&M funding will not add additional personnel. The existing staff will divide their time between outage response and long-term, capital-funded improvement projects.
3. Over 30% of the street light system is still on series circuits. A significant amount of outage response is related to the old series circuits. The replacement of series circuits can reduce the number of failures and outages on the affected circuits by over 90%.
4. Efficiencies in the department have nearly doubled the number of street lights that can be converted from series to multiple circuits with the annual funding provided. As the department is able to make greater progress on series circuit and temporary lighting projects, the demand for outage response will decrease and response time will improve.
5. Capital projects will result in additional operational savings because new projects will include the installation of LED lamps which have much longer useful lives and lower failure rates than the high-pressure sodium (HPS) lamps currently being used.

EFFECT

1. The budget effect of this amendment is \$+150,000.
2. The tax levy-effect of this amendment is \$+150,000, resulting in a tax-rate impact of \$+0.006 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS INFRASTRUCTURE SERVICES DIVISION

Restore \$150,000 of operating funded salaries to DPW Infrastructure Services Division's Transportation Operations section to maintain 24 hour response times for street lighting circuit outages.

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

Operating Budget \$+150,000 \$+150,000 \$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
310.21-2	Capital Improvements Deduction	--	--	\$-6,401,498	\$+150,000
310.21-7	O&M FTE'S	101.81	+3.33	--	--
310.21-8	NON-O&M FTE'S	140.72	-3.33	--	--
310.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,352,043	\$+69,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-69,000

SPONSOR(S): ALD. WITKOWSKI**AMENDMENT 48**

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

AMENDMENT INTENT

This amendment adds a footnote to positions added for the Small Cell Antenna installation program requiring Common Council approval to fill these positions after final State legislative action.

BACKGROUND

1. The 2018 Proposed Budget provides position authority, FTEs and funding in the Department of Public Works for several positions that will provide project management and trade work for the Small Cell Antenna program.
2. The Small Cell Antenna program is a private-public partnership to install small cellular antenna technology to extend cell signal and bandwidth capacity throughout the city of Milwaukee.
3. The City of Milwaukee has entered into five-year lease agreements with several companies which allow for the installation of small cell antenna equipment on City-owned poles. The per-pole lease revenue is \$1,800 per year, with a 3% annual escalator clause.
4. Proposed State of Wisconsin legislation (AB348/SB425) would limit state and local authority to regulate wireless facilities or impose setback requirements for certain mobile support structures. Specifically, the proposed legislation would limit annual lease payments to a maximum of \$100 per pole. AB348/SB425 would also limit the permit fees for private poles installed in the City's right-of-way.
5. The limit on lease payments may cost the City between \$920,000 and \$1.3 million of revenue in 2018. Over the next 25 years, lost revenue on the 300 poles currently under contract would be between \$16.7 million and \$18.0 million.
6. The right-of-way permit fee revenue loss is more difficult to quantify at this time due to uncertainties regarding the number of installations, the location of the poles, and the size of the permit applications.
7. New City positions involved in the Small Cell Antenna program include:
 - 1 Civil Engineer II (Pay Range 2GN) \$58,373;
 - 2 Municipal Services Electricians (PR 7QN) \$128,967;
 - 2 Electrical Workers (PR 7FN) \$49,587;
 - 2 Special Laborers-Electrical Services (PR 8GN) \$47,475; and
 - 1 Electrical Engineer II (PR 2GN) \$72,333.

DISCUSSION

1. This footnote will require a Common Council resolution approving requests to fill these positions after the conclusion of State of Wisconsin legislative action.
2. This amendment has no direct fiscal impact.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

Prepared by: John Ledvina and Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Witkowski

DEPARTMENT OF PUBLIC WORKS- INFRASTRUCTURE, ADMINISTRATION

Add footnote to positions added for Small Cell Antenna installation program requiring Common Council approval to fill these positions after final State legislative action.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	Insert the footnote designator "(S)" on the following line:				
300.1-16	Civil Engineer II	--	--	--	--
	Immediately following the line:				
300.3-15	"NON-O&M FTE'S"				
	Insert the following footnote:				
	"(S) Common Council approval required to fill positions for Small Cell Antenna Installation"				
	DPW-INFRASTRUCTURE SERVICES DIVISION-				
	TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
	Insert the footnote designator "(S)" on the following lines:				
310.17-7	Municipal Services Electrician	--	--	--	--
310.17-8	Electrical Worker	--	--	--	--
310.17-9	Special Laborer, Electrical Services	--	--	--	--
310.19-10	Electrical Engineer II	--	--	--	--
	Immediately following the line:				
310.21-8	"NON-O&M FTE'S"				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Witkowski

DEPARTMENT OF PUBLIC WORKS- INFRASTRUCTURE, ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Insert the following footnote: "(S) Common Council approval required to fill positions for Small Cell Antenna Installation"				

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW - INSTRAStructure	+\$500,000	+\$500,000	+\$0.020

AMENDMENT INTENT

This amendment will restore \$500,000 of operating funded salaries to DPW-Infrastructure Services Division's Transportation Operations section to maintain current response time for street lighting, traffic control and engineering requests for service.

BACKGROUND

1. In 2016, there were 2,834 circuit troubles, 1,563 unit troubles and 5,601 scattered lamp replacements. Through September of 2017, there were 2,178 circuit troubles, 1,127 unit troubles and 3,817 scattered lamp replacements.
2. Approximately 67% of the system has been converted from series to multiple circuitry.
3. The goal of the department is to restore all circuit troubles within 24 hours. Alley outage and fixture outage are restored within 3 days and scattered lamp outages are restored in 30 days.

DISCUSSION

1. The 2018 Proposed Budget reduces O&M funding for outage response by \$500,000. With the funding provided in 2018, circuit troubles will be restored within 24 hours 80% of the time. Alley outage and fixture outages will be restored within 5 days and scattered lamp outages will be restored in 45 days.
2. This amendment will restore O&M funding for outage response to 2017 levels.
3. The restoration of O&M funding will not add additional personnel. The existing staff will divide their time between outage response and long-term, capital-funded improvement projects.
4. Over 30% of the street light system is still on series circuits. A significant amount of outage response is related to the old series circuits. The replacement of series circuits can reduce the number of failures and outages on the affected circuits by over 90%.
5. Efficiencies in the department have nearly doubled the number of street lights that can be converted from series to multiple circuits with the annual funding provided. As the department is able to make greater progress on series circuit and temporary lighting projects, the demand for outage response will decrease and response times will improve.

6. Capital projects will result in additional operational savings because new projects will include the installation of LED lamps which have much longer useful lives and lower failure rates than the high-pressure sodium (HPS) lamps currently being used.

EFFECT

1. The budget effect of this amendment is \$+500,000.
2. The tax-levy effect of this amendment is \$+500,000, resulting in a tax-rate impact of \$+0.020 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Witkowski

DEPARTMENT OF PUBLIC WORKS INFRASTRUCTURE SERVICES DIVISION

Restore \$500,000 of operating funded salaries to DPW Infrastructure Services Division's Transportation Operations section to maintain current response times for street lighting, traffic control and engineering requests for service.

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

Operating Budget \$+500,000 \$+500,000 \$+0.020

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
310.21-2	Capital Improvements Deduction	--	--	\$-6,401,498	\$+500,000
310.21-7	O&M FTE'S	101.81	+10.00	--	--
310.21-8	NON-O&M FTE'S	140.72	-10.00	--	--
310.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,352,043	\$+230,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-230,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 50**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW - INFRASTRUCTURE	+\$73,686	+\$73,686	+\$0.003

AMENDMENT INTENT

This amendment will restore position, authority, funding and FTE for 2 Custodial Worker/City Laborer positions in the DPW Infrastructure Services Division

BACKGROUND

1. In 2017, 12 Custodial Worker II positions were budgeted. As of September 29, 2017, there was one vacancy.
2. The Department currently outsources custodial services at outlying City buildings and facilities.
3. To contract for custodial services, the Department of Public Works uses an RFP issued by the Department of Administration Purchasing Division.

DISCUSSION

1. Beginning in 2018, the Department will begin outsourcing custodial services in the 809 Building in the City Hall Complex.
2. The Department of Public Works estimates that it will realize a 50% savings on the contracted services compared to using City staff.

EFFECT

1. The budget effect of this amendment is \$+73,686.
2. The tax-levy effect of this amendment is \$+73,686, resulting in a tax-rate impact of \$+0.003 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS INFRASTRUCTURE SERVICES DIVISION

Restore position authority, funding and FTE for two Custodial Worker II/City Laborer positions in the DPW Infrastructure Services Division.

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

Operating Budget	\$+73,686	\$+73,686	\$+0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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-INFRASTRUCTURE SERVICES DIVISION BRIDGES & BUILDINGS DECISION UNIT				
	SALARIES & WAGES				
	CUSTODIAL SERVICES				
310.24-17	Custodial Worker II/City Laborer	10	+2	\$394,029	\$+73,686
310.28-13	O&M FTE'S	92.20	+2.00	--	--
310.28-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,179,402	\$+33,896
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-33,896

SPONSOR(S): ALD. STAMPER**AMENDMENT 51**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPT OF PUBLIC WORKS	\$+670,032	\$+70,032	\$+0.003

AMENDMENT INTENT

This amendment provides funding to build scales at the Department of Public Works Self-Help yard to allow the City to accept material from contractors.

The intent is to have separate legislation to change the construction debris fee structure so that fees offset the tax levy impact of this amendment. The intent is to have separate legislation to change the construction debris fee structure so that fees 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 will be as stated.

BACKGROUND

1. Illegal dumping is a widespread problem in many areas of the City.
2. The City does not currently accept materials from contractors and commercial enterprises at its Self-Help yards.
3. There are limited options for small contractors to dispose of construction and other debris. There are no disposal sites in the City of Milwaukee and many sites in the area have minimum fees which may be make it cost prohibitive to haul material there.

DISCUSSION

1. The tipping fees that the City must pay to dispose of landfilled material make it economically infeasible to accept waste from contractors free of charge.
2. The construction of scales could allow the Department to charge contractors based on the weight of the material they bring in, offsetting the additional tipping fees the City would incur to landfill the material.
3. The City has an interest in providing a cost effective, legal means of disposing construction and other debris to small contractors as a way to lessen illegal dumping.

EFFECT

1. The budget effect of this amendment is \$+670,032.
2. The tax-levy effect of this amendment is \$+70,032, resulting in a tax-rate impact of \$+0.003 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS. CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Item 51

Build Scales at self help and allow contractor dumping. Triple fine for illegal dumping. The intent is to have separate legislation to construction debris fee structure so that fees 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	\$+61,032	\$+61,032	\$+0.002
Capital Improvements Budget	\$+600,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+9,000</u>	<u>\$+9,000</u>	<u>\$+0.001</u>
Total	\$+670,032	\$+70,032	\$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.21-16	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF PUBLIC WORKS DPW-OPERATIONS DIVISION SANITATION SECTION OPERATING EXPENDITURES Other Operating Services	--	--	\$+12,564,306	\$+61,032
450.29-10	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS DEPARTMENT OF PUBLIC WORKS DPW-OPERATIONS DIVISION SANITATION PROJECTS Immediately following the line: "New Borrowing" Insert the following titles and amounts: "Installation of Scales at Self Help Sites" New Borrowing	--	--	--	\$+600,000
450.32-13	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET New Authorizations - City Share	--	--	\$76,924,000	\$+600,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS. CAPITAL IMPROVEMENTS, CITY
DEBT, BORROWING AUTHORIZATIONS CONT'D

Item 51

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.1-8	SECTION 1.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest - expense)	--	--	\$39,800,000	\$+9,000
570.1	SECTION II. BORROWING AUTHORIZATIONS B. Public Improvements 1. Public buildings for housing machinery and equipment.	--	--	\$14,130,000	\$+600,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 52**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPT OF PUBLIC WORKS	\$+123,500	\$+123,500	\$+0.005

AMENDMENT INTENT

This amendment creates a special fund in the Department of Public Works Operations Division to fund the placement of "No Loitering" and "No Trespassing" signs on all City-owned vacant lots.

The intent of this amendment is to have separate legislation to increase fines to offset the tax-levy impact.

The amendment will require revenue recognition by the Comptroller to reduce the tax-levy effect to zero.

BACKGROUND

1. The City owns and maintains more than 3,000 vacant lots.
2. Vacant lots are often targeted for illegal dumping activities.
3. The Department of Public Works - Forestry Division maintains City-owned vacant lots.

DISCUSSION

1. This amendment creates a special fund in the Department of Public Works Forestry Division to provide for "No Loitering" and "No Trespassing" at all City-owned vacant lots.
2. The intent of the amendment is to pay for the signs by increasing the fine for loitering and trespassing by 50%. Increasing the fines would require a change to the Municipal Court Non-Traffic Deposit Schedule (Common Council File 170801).

EFFECT

1. The budget effect of this amendment is \$+123,500.
2. The tax-levy effect of this amendment is \$+123,500, resulting in a tax-rate impact of \$+0.005 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS

Add funding in the Department of Public Works for placing "No Loitering" and "No Trespassing" signs on vacant lots. The intent is to have separate legislation to increase fines to offset the tax levy impact of this amendment. If the Common Council does not pass the required legislation and the Comptroller does not recognize the revenues, the tax levy impact 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	\$+123,500	\$+123,500	\$+0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	SPECIAL FUNDS				
	Immediately following the line:				
320.27-7	"In Rem/Vacant Lot Property Management**"	--	--	\$2,202,000	--
	Insert the following line and amount:				
	"Vacant Lot Signs"	--	--	--	\$+123,500

SPONSOR(S): ALD. JOHNSON

AMENDMENT 53

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS, DEPARTMENT OF PUBLIC WORKS	\$0	\$0	\$0

AMENDMENT INTENT

This amendment creates a \$30,000 Youth Snow Shoveling Special Fund in the Department of Public Works to allow youth directed by non-profits to shovel snow for Milwaukee residents with hardships.

BACKGROUND

1. Many elderly and disabled residents have a difficult time finding a way to remove snow from their property. Many youth are involved with non-profit organizations that provide snow-shoveling services.
2. The residents seeking this snow-shoveling service are often the same people as those who have applied for a hardship.

DISCUSSION

1. This amendment creates a \$30,000 Youth Snow Shoveling Special Fund in the Department of Public Works. The purpose of the fund is to allow youth directed by non-profits to shovel snow for Milwaukee residents who have applied for a hardship.
2. The cost of this service is offset by eliminating \$10,000 from the Department of Administration Computer Maintenance/ Upgrade account, which is proposed to be budgeted at \$250,000. It further eliminates \$20,000 from the Department of Employee Relations Professional Services operating expenditures account, which is proposed to be budgeted at \$81,100.

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 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Johnson

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS,
DEPARTMENT OF PUBLIC WORKS

Create a \$30,000 Youth Snow Shoveling Special Fund in the Department of Public Works to allow youth directed by non-profits to shovel snow for Milwaukee residents with a hardship offset cost by cutting \$10,000 from the DOA Computer Maintenance/Upgrade account and \$20,000 from the DER Professional Services operating expenditures account.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SPECIAL FUNDS				
110.32-10	Computer Maintenance/Upgrade*	--	--	\$250,000	\$-10,000
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
190.14-11	Professional Services	--	--	\$81,100	\$-20,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SPECIAL FUNDS				
320.22-14	Immediately following the line: "InRem Property Mgmt-DPW OP*"				
	Insert the following line and amounts: "Youth Snow Shoveling"	--	--	--	\$+30,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. COGGS**AMENDMENT 54**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPA – MISC.	\$+150,000	\$+150,000	\$+0.006

AMENDMENT INTENT

This amendment creates a new Special Purpose Account (SPA) titled “Illegal Dumping Proactive Measures” with funding of \$150,000. Expenditure authority and purposes to be established through a subsequent resolution adopted by the Common Council.

BACKGROUND

1. In 2012, \$25,000 was provided for an Illegal Dumping Hotline in an attempt to reduce illegal dumping. The Hotline last received funding in 2014 when when it received \$5,000.
2. Very little money has been expended from this account.
3. It is very difficult to prosecute for illegal dumping.

DISCUSSION

This amendment would provide funding to take proactive measures to eliminate dumping. The intent is for the Police Department to work with the Department of Neighborhood Services to implement strategies to reduce illegal dumping in neighborhoods that have a high incidence of illegal dumping. Activities may include the installation of barriers along alleys to prevent vehicles from driving onto vacant lots, increasing surveillance of vacant lots and resident awareness campaigns.

EFFECT

1. The budget effect of this amendment is \$+150,000.
2. The tax-levy effect of this amendment is \$+150,000, resulting in a tax-rate impact of \$+0.006 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Coggs

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a new Special Purpose Account (SPA) titled "Illegal Dumping Proactive Measures" with funding of \$150,000. Expenditure authority and purposes to be established through a subsequent resolution adopted by the Common Council.

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

\$+150,000

\$+150,000

\$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.3-10	Immediately following the line: "Group Life Insurance Premium"	--	--	--	--
	Insert the following line and amount: "Illegal Dumping Proactive Measures"	--	--	--	\$+150,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+10,000	\$+10,000	\$0.001

AMENDMENT INTENT

Create a new Special Purpose Account (SPA) with funding of \$10,000. The SPA will support a reckless driving prevention and awareness campaign. The intent is to create an advertising campaign that includes testimonials from victims' families.

BACKGROUND

1. Milwaukee is experiencing a surge in reckless driving, particularly in certain neighborhoods of the city, resulting in loss of life and damage to property.
2. In addition to Police Department efforts being undertaken to address reckless driving through increased traffic enforcement, this amendment seeks to create a reckless driving prevention and awareness campaign, focusing on testimonials provided by people who have lost loved ones to reckless drivers.

DISCUSSION

This amendment will create a new Special Purpose Account within the City Clerk's Office for the reckless driving prevention and awareness campaign; the SPA will be funded at \$10,000 for 2018.

EFFECT

1. The budget effect of this amendment is \$+10,000.
2. The tax levy effect of this amendment is \$+10,000, resulting in a tax-rate impact of \$+0.001.

Prepared by: Ted Medhin
Legislative Reference Bureau
Revised October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Coggs

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a new Special Purpose Account (SPA) with funding of \$10,000. The SPA will support a reckless driving prevention and awareness campaign. The intent is to create an advertising campaign that includes testimonials from victims' families. The intent is to assign this SPA to the City Clerk.

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

Operating Budget	\$+10,000	\$+10,000	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.4-12	Immediately following the line: "Outside Counsel/Expert Witness Fund"	--	--	--	--
	Insert the following line and amount: "Reckless Driving Prevention and Awareness Campaign"	--	--	--	\$+10,000

SPONSOR(S): ALD. STAMPER

AMENDMENT 56

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS DEPT OF ADMINISTRATION	\$+250,000	\$+250,000	\$+0.010

AMENDMENT INTENT

This amendment creates a new Special Purpose Account (SPA) for Neighborhood Investment Beautification Program with funding of \$250,000. Expenditure authority will be assigned to the Department of Administration.

BACKGROUND

1. The intent of this amendment is to encourage beautification efforts in neighborhoods along the central city corridor.
2. This capital account would act as a grant set-aside for people seeking to improve the facades and landscaping of businesses and properties in neighborhoods along the central city corridor.

DISCUSSION

The program will be administered by the Environmental Collaboration Office in the Department of Administration.

EFFECT

1. The budget effect of this amendment is \$+250,000.
2. The tax-levy effect of this amendment is \$+250,000, resulting in a tax-rate impact of \$+0.010 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a new Special Purpose Account (SPA) for Neighborhood Investment Beautification with funding of \$250,000. Expenditure authority to be assigned to DOA.

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

Operating Budget \$+250,000 \$+250,000 \$+0.010

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.4-10	Immediately following the line: "Municipal Identification Card"	--	--	--	--
	Insert the following line and amount: "Neighborhood Investment Beautification"	--	--	--	\$+250,000

SPONSOR(S): ALD. RAINEY**AMENDMENT 57**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+20,000	\$+20,000	\$+0.001

AMENDMENT INTENT

Create a new Special Purpose Account (SPA) with \$20,000 of funding. The SPA will support a Midnight Basketball League. Corporate sponsorships of league teams and operating costs will be encouraged.

BACKGROUND

1. A midnight basketball league called "In the Paint at One-Two" was active in 1992 and 1993 fully-funded by corporate sponsors. The league had 16 teams, each playing three games a week for 10 weeks. Coaches were volunteers. Participants were initially young men from 18 to 25 years-old. Teams played at Hillside Boys and Girls Club.
2. The league expanded to a South-Side location. A league of young women of the same ages was also organized.
3. The participants were required to meet with mentors or guest speakers for one-half hour after every game to discuss their careers, educational and life aspirations. More than 100 mentors from government, the private sector, law enforcement, community organizations and the clergy participated in these sessions. The sessions focused on job skills, drug abuse and life skills. Participants were encouraged to work with mentors to chart their future plans.
4. A Midnight Basketball League Special Purpose Account of \$10,000 was created in the 2017 Budget with Amendment 32A. Starting in March 2017, three 10-week midnight sports leagues were held at Bradley Tech High School. The 2018 Proposed Budget does not include funding for the Midnight Basketball League.

DISCUSSION

1. The 1992 and 1993 leagues cost \$70,000 to organize and operate. Corporate sponsors ranged from the Milwaukee Journal to law firms and radio stations.
2. The \$20,000 SPA would be used as "seed money" to organize a new league and operate the existing league. Corporate sponsorships and mentors would be solicited from the greater Milwaukee community.
3. As in the 1990s, after establishing a successful program in one location, expansion to other areas of the city is anticipated.

EFFECT

1. The budget effect of this amendment is \$+20,000.
2. The tax-levy effect of this amendment is \$+20,000, resulting in a tax rate impact of \$+0.001 per \$1,000 of assessed value.

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: October 30, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Rainey

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Add \$20,000 in funding for the Midnight Basketball League Special Purpose Account.

BUDGET	TAX LEVY	TAX RATE EFFECT
<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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
330.3-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Midnight Basketball League	--	--	--	\$+20,000

SPONSOR(S): ALD. LEWIS**AMENDMENT 58**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENT POLICE DEPT OF PUBLIC WORKS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment eliminates capital funding for 10 Police Department squad cars and increases capital funding for the Department of Public Works Infrastructure Division's Local Streets paving program by the corresponding amount.

BACKGROUND

1. The 2018 Budget provides a total of \$16.1 million for the improvement of local streets; \$6.7 million on the Local Street Program, \$7.4 in the High Impact Program, and \$2 million in Local Road Improvement Program funds from the state.
2. The Department estimates that it will improve 21 miles of streets in 2018.
3. There are approximately 800 vehicles in the Police Department's fleet, of which, approximately 345 are squad cars.
4. The average age of Police Department squad cars is 6.9 years.

Police Department Fleet

Year	Avg Age	Avg Miles	Labor Internal	Labor Outside	Labor Total	Parts	Units Purchased	Availability
2016	8.3	88,166	\$724,281	\$388,229	\$1,112,510	\$852,900	27	90%
2015	7.7	83,315	\$751,698	\$401,433	\$1,153,131	\$604,376	26	92%
2014	7	81,154	\$601,889	\$394,731	\$996,620	\$519,413	19	92%
2013	6.6	77,456	\$623,244	\$332,470	\$955,714	\$486,633	25	94%
2012	6.2	75,415	\$643,424	\$423,098	\$1,066,522	\$446,250	43	95%
2011	6	73,436	\$460,929	\$431,942	\$892,871	\$330,296	65	95%

DISCUSSION

1. The addition of \$721,350 to the Local Streets program will allow for the improvement of approximately one mile of additional streets.
2. Since 2011, the average age of the Police Department fleet has increased by 38%; the average mileage has increased by 20%. The total cost for labor and parts has increased by 24% and 158%, respectively. Fleet availability has decreased from 95% to 90%.

3. The national standard for squad car replacement is 4 years. The average age of the squad cars in the Department's fleet is nearly 3 years above the national standard.
4. As the fleet continues to age, repair costs will continue to rise and availability will continue to decline.

EFFECT

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Lewis

CAPITAL IMPROVEMENTS

Eliminate capital funding for 10 MPD squad cars. Increase capital funding for the DPW-Infrastructure Local Streets program by the corresponding amount.

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

Capital Improvements Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.18-20	Police Vehicles New Borrowing	--	--	\$3,881,000	\$-721,350
	DEPARTMENT OF PUBLIC WORKS INFRASTRUCTURE SERVICES DIVISION				
	B.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM- INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
450.23-19	New Borrowing	--	--	\$6,200,000	\$+721,350
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$7,001,000	\$-721,350
570.1	8. Street improvements and construction.	--	--	\$31,003,000	\$+721,350

SPONSOR(S): ALD. STAMPER

AMENDMENT 59

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS DEPT OF ADMINISTRATION	\$+253,750	\$+3,750	\$+0.001

AMENDMENT INTENT

This amendment creates a Neighborhood Investment Beautification Program in the Department of Administration using \$250,000 of new capital borrowing.

BACKGROUND

1. The intent of this amendment is to encourage beautification efforts in neighborhoods along the central city corridor.
2. This capital account would act as a grant set-aside for people seeking to improve the facades and landscaping of businesses and properties in neighborhoods along the central city corridor.

DISCUSSION

This capital program would be administered by the Environmental Collaboration Office in the Department of Administration.

EFFECT

1. The budget effect of this amendment is \$+253,750.
2. The tax-levy effect of this amendment is \$+3,750, resulting in a tax-rate impact of \$+0.001 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Create a Neighborhood Investment Beautification Program in DOA using \$250,000 of new capital borrowing.

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

Capital Improvements Budget	\$+250,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+3,750</u>	<u>\$+3,750</u>	<u>\$+0.001</u>
Total	\$+253,750	\$+3,750	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
450.6-4	Immediately following the line: "New Borrowing"				
	Insert the following titles and amounts: "Neighborhood Investment Beautification Program" "New Borrowing"	--	--	--	\$+250,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.33-12	New Authorizations - City Share	--	--	\$70,461,000	\$+250,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	\$+3,750
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,865,000	\$+250,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 60**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS FIRE & POLICE COMMISSION	\$+355,250	\$+5,250	\$+0.001

AMENDMENT INTENT

This amendment adds \$350,000 of new borrowing for the Fire and Police Commission to renovate the former Department of Employee Relations – Workers' Compensation space on the 7th floor of City Hall.

BACKGROUND

1. The Fire and Police Commission moved from the 809 Building to the 7th floor of City Hall in 2003.
2. The 2009 Budget provided \$150,000 to relocate the Fire & Police Commission. Space was allocated on the 10th Floor of the Zeidler Municipal Building where the City Attorney's Office is now located. Because of delays in moving the City Attorney back to City Hall, funding for the project lapsed. In 2014, \$150,000 was again provided in anticipation of the completion of the 8th Floor of City Hall.
3. The current FPC Office is approximately 1,100 square feet. It has no lobby, waiting area, file storage, document copy/preparation area, interview room, meeting/conference room, supply room or employee break/kitchen area.
4. Ten FPC staff are borrowing office space in other departments; 7 are in the Department of Employee Relations, and 3 are in the Department of Administration on the 6th floor of City Hall.
5. File storage is shared with another department in City Hall attic space that has substandard security and is not environmentally controlled for heating, cooling or humidity.

DISCUSSION

1. The Commission's office space should provide adequate workspace for employees and commissioners to perform their statutorily-mandated functions. The inefficient design and insufficient size of its current space inhibit the proper functioning of both general office and oversight operations. The office has an open, unsecured hallway allowing direct access to confidential areas by non-FPC employees. The nature of the Commission's activities require that professional staff have the ability to secure confidential materials.
2. The FPC Office should be visible and accessible. However, because the entrance door is contiguous with the office cubicle area, it is locked and not easily accessible to the general public.

3. Because the Commission's current space has no interview or conference room, the intake of citizen complaints may take place in open areas of the office. The lack of privacy may be an obstacle for citizens who come forward to file complaints.

EFFECT

1. The budget effect of this amendment is \$+355,250.
2. The tax-levy effect of this amendment is \$+5,250, resulting in a tax-rate impact of \$+0.001 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$350,000 of new borrowing for the Fire and Police Commission to renovate the former Worker's Compensation space on the 7th floor of City Hall.

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

Capital Improvements Budget	\$+350,000	\$+0	\$+0.000
City Debt Budget	\$+5,250	\$+5,250	\$+0.001
Total	\$+355,250	\$+5,250	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	FIRE & POLICE COMMISSION				
450.13-6	FPC Office Remodeling and Relocation New Borrowing	--	--	--	\$+350,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.32-13	New Authorizations - City Share	--	--	\$76,924,000	\$+350,000
	SECTION 1.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	\$+5,250
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$14,130,000	\$+350,000

SPONSOR(S): ALD. BAUMAN**AMENDMENT 61**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DCD CAPTIAL IMPROVEMENTS	\$+355,250	\$+5,250	\$+0.001

AMENDMENT INTENT

This amendment will add \$350,000 in new general obligation borrowing for the Housing Infrastructure Preservation capital project to restore the 2017 funding level of \$450,000.

BACKGROUND

1. The purpose of the Housing Infrastructure Preservation Fund ("HIPF") established under s. 304-31.5 of the Code of Ordinances is to provide a permanent, dedicated funding source to finance City restoration, rehabilitation or mothballing of surplus, City-owned improved residential properties that are not habitable in their current condition and are unlikely to be restored by private purchasers, but are worthy of restoration, rehabilitation or preservation because of such factors as neighborhood context, architectural characteristics or quality, or historic status of the structures or their neighborhoods.
2. As of September 2017, 43 houses have been improved using funds from this account. Repairs on 39 homes have been completed; 4 are currently under construction. The average expenditure per completed house is \$84,021.
3. A total of 23 homes have been sold, 2 of them to NIDC. The average sale price (excluding the homes sold to NIDC) is \$15,573
4. As of September 2017, the total hours worked on HIP projects was 43,618. Of those hours, 28,000 (64%) were performed by certified resident preference program participants

DISCUSSION

The additional funding will allow for the preservation of approximately 4 additional houses.

EFFECT

1. The budget effect of this amendment is \$+355,250
2. The tax levy-effect of this amendment is \$+5,250, resulting in a tax-rate impact of \$+0.001 per \$1,000 of assessed valuation

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for the Housing Infrastructure Preservation Fund capital project by \$350,000 to restore the 2017 funding level of \$450,000.

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

Capital Improvements Budget	\$+350,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+5,250</u>	<u>\$+5,250</u>	<u>\$+0.001</u>
Total	\$+355,250	\$+5,250	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-10	Housing Infrastructure Preservation Fund New Borrowing	--	--	\$100,000	\$+350,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.32-13	New Authorizations - City Share	--	--	\$76,924,000	\$+350,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	\$+5,250
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,865,000	\$+350,000

SPONSOR(S): ALD. BAUMAN**AMENDMENT 62**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS DEPT OF CITY DEVELOPMENT	\$+761,250	\$+11,250	\$+0.001

AMENDMENT INTENT

This amendment adds \$750,000 in new borrowing authority to the Department of City Development's STRONG Homes Loan Program.

BACKGROUND

1. The STRONG Homes Loan program assists owner-occupants of one-4 family properties in making essential repairs to their homes. The program helps address the gaps that exist in home rehabilitation resources for Milwaukee homeowners.
2. The 2018 Proposed Budget includes \$1,150,000 in the Department of City Development in a dedicated capital account to fund the program. Funding was \$1,500,000 and \$1,167,000 in 2016 and 2017, respectively.
3. Since 2015, 265 loans for a total of \$3,770,000 have been closed. The average loan is \$14,226. The average loan in 2017 was \$15,654.
4. The average borrower's age is 60 years old. Average length of ownership is 22 years. The median property assessment is \$67,259.
5. As of September 2017, 78 contractors had been hired by property owners using STRONG Homes Loan funds. Fifty-two of the contractors are located in Milwaukee, and 41 of them are minority-owned.

DISCUSSION

Funding in the 2018 Proposed Budget (\$1.15 million) is expected to provide loans for 75 homeowners. With the additional \$750,000 this amendment will provide, the STRONG Homes Loan program will be able to serve approximately 48 additional property owners in 2018.

EFFECT

1. The budget effect of this amendment is \$+761,250.
2. The tax-levy effect of this amendment is \$+11,250, resulting in a tax-rate impact of \$+0.001 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$750,000 in new borrowing authority to DCD's Strong Homes Loan Program.

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

Capital Improvements Budget	\$+750,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+11,250</u>	<u>\$+11,250</u>	<u>\$+0.001</u>
Total	\$+761,250	\$+11,250	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-17	Strong Homes Loan Program New Borrowing	--	--	\$400,000	\$+750,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.32-13	New Authorizations - City Share	--	--	\$76,924,000	\$+750,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	\$+11,250
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects	--	--	\$4,865,000	\$+750,000

SPONSOR(S): ALD. BAUMAN**AMENDMENT 63**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS POLICE DEPT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment eliminates capital funding for 10 Police Department squad cars and increases capital funding for the Department of City Development's STRONG Homes Loan Program.

BACKGROUND

1. The STRONG Homes Loan program assists owner occupants of one-4 family properties in making essential repairs to their homes. The program helps address the gaps that exist in home rehabilitation resources for Milwaukee homeowners.
2. The 2018 Proposed Budget includes \$1,150,000 in the Department of City Development in a dedicated capital account to fund the program. Funding was \$1,500,000 and \$1,167,000 in 2016 and 2017, respectively.
3. Since 2015, 265 loans for a total of \$3,770,000 have been closed. The average loan is \$14,226. The average loan in 2017 was \$15,654.
4. The average borrower's age is 60 years old. Average length of ownership is 22 years. The median property assessment is \$67,259.
5. As of September 2017, 78 contractors had been hired by property owners using STRONG Homes Loan funds. Fifty-two of the contractors are located in Milwaukee, and 41 of them are minority-owned.
6. There are approximately 800 vehicles in the Police Department's fleet, of which, approximately 345 are squad cars.
7. The average age of Police Department squad cars is 6.9 years.

Police Department Fleet

Year	Avg Age	Avg Miles	Labor Internal	Labor Outside	Labor Total	Parts	Units Purchased	Availability
2016	8.3	88,166	\$724,281	\$388,229	\$1,112,510	\$852,900	27	90%
2015	7.7	83,315	\$751,698	\$401,433	\$1,153,131	\$604,376	26	92%
2014	7	81,154	\$601,889	\$394,731	\$996,620	\$519,413	19	92%
2013	6.6	77,456	\$623,244	\$332,470	\$955,714	\$486,633	25	94%
2012	6.2	75,415	\$643,424	\$423,098	\$1,066,522	\$446,250	43	95%
2011	6	73,436	\$460,929	\$431,942	\$892,871	\$330,296	65	95%

DISCUSSION

1. Funding in the 2018 Proposed Budget (\$1.15 million) is expected to provide loans for 75 homeowners. With the additional \$721,350 this amendment will provide, the STRONG Homes Loan program will be able to serve approximately 46 additional property owners in 2018.
2. Since 2011, the average age of the Police Department fleet has increased by 38%; the average mileage has increased by 20%. The total cost for labor and parts has increased by 24% and 158%, respectively. Fleet availability has decreased from 95% to 90%.
3. The national standard for squad car replacement is 4 years. The average age of the squad cars in the Department's fleet is nearly 3 years above the national standard.
4. As the fleet continues to age, repair costs will continue to rise and availability will continue to decline.

EFFECT

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

SPONSOR(S): ALD. BAUMAN**AMENDMENT 64**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS DEPT OF CITY DEVELOPMENT	\$+355,250	\$+5,250	\$+0.001

AMENDMENT INTENT

This amendment will add \$350,000 in new general obligation borrowing for the STRONG Homes Loan Program to restore the 2016 funding level of \$1,500,000.

BACKGROUND

1. The STRONG Homes Loan program assists owner occupants of one-4 family properties in making essential repairs to their homes. The program helps address the gaps that exist in home rehabilitation resources for Milwaukee homeowners.
2. The 2018 Proposed Budget includes \$1,150,000 in the Department of City Development in a dedicated capital account to fund the program. Funding was \$1,500,000 and \$1,167,000 in 2016 and 2017, respectively.
3. Since 2015, 265 loans for a total of \$3,770,000 have been closed. The average loan is \$14,226. The average loan in 2017 was \$15,654.
4. The average borrower's age is 60 years old. The average length of ownership is 22 years. The median property assessment is \$67,259.
5. As of September 2017, 78 contractors had been hired by property owners using STRONG Homes Loan funds. Fifty-two of the contractors are located in Milwaukee, and 41 of them are minority-owned.

DISCUSSION

Funding in the 2018 Proposed Budget (\$1.15 million) is expected to provide loans for 75 homeowners. With the additional \$350,000 this amendment will provide, the STRONG Homes Loan program will be able to serve approximately 22 additional property owners in 2018.

EFFECT

1. The budget effect of this amendment is \$+355,250.
2. The tax-levy effect of this amendment is \$+5,250, resulting in a tax-rate impact of \$+0.001 per \$1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2017

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$350,000 in New Borrowing Authority to the Strong Homes Loan Program.

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

Capital Improvements Budget	\$+350,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+5,250</u>	<u>\$+5,250</u>	<u>\$+0.001</u>
Total	\$+355,250	\$+5,250	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-17	Strong Homes Loan Program New Borrowing	--	--	\$400,000	\$+350,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.32-13	New Authorizations - City Share	--	--	\$76,924,000	\$+350,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	\$+5,250
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,865,000	\$+350,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 65**

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

AMENDMENT INTENT

This amendment creates a \$200,000 placement-focused jobs program Special Purpose Account assigned to the City Clerk's Office. The cost is offset by eliminating the City funding for the Complete Milwaukee Program in the Police Department's operating budget.

BACKGROUND

1. The 2018 Proposed Budget provides \$200,000 funding for the Police Ambassador program.
2. The Police Ambassador program is a component of the Complete Milwaukee transitional employment program. In 2018, 20 six-month transitional job placements as Police Ambassadors will provide work experience for young adults. Ambassadors will work 20 hours per week at locations throughout the Police Department and participate in 4 hours of enrichment activities each week at the Safety Academy.

DISCUSSION

1. Elimination of the Police Ambassador program will discontinue the Police Department's participation in the transitional job placement program.
2. The job placement-focused Special Purpose Account is intended to help Milwaukee residents obtain permanent employment with private, non-profit, or government employers.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: November 1, 2017

