

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 3A

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 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				
	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

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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	--	\$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