



# **2020 BUDGET AMENDMENTS**

**Finance & Personnel Committee Meeting  
October 31, 2019**

**Part 1  
Amendments 1 - 49**

**CITY OF MILWAUKEE  
COMMON COUNCIL**



















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

**AMENDMENT 1**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
ALL	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

Each department head shall report to the Common Council regarding the department's activities and strategies for reducing violence in Milwaukee in order to raise awareness that violence reduction is a responsibility for all City departments.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of Neighborhood Services and the Director of the Department of Administration shall collaborate on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF NEIGHBORHOOD SERVICES,  
DEPARTMENT OF ADMINISTRATION

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

Insert footnote directing the Commissioner of the Department of Neighborhood Services and Director of the Department of Administration to Collaborate on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City.

Operating Budget

\$+0      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-6	Insert the footnote designator "(E)" to the line: "Administration Director (Y)"	--	--	--	--
110.4-11	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(E) The Director of the Department of Administration will collaborate with the Commissioner of the Department of Neighborhood Services on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City."				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
260.1-8	Insert the footnote designator "(E)" to the line: "Commissioner - Bldg. Inspection (X)(Y)"	--	--	--	--

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

Item                       
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DEPARTMENT OF NEIGHBORHOOD SERVICES,  
DEPARTMENT OF ADMINISTRATION CONT

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.8-12	<p>Immediately following the line: " a Lead Special Enforcement Inspector."</p> <p>Insert the following footnote: "(E) The Commissioner of the Department of Neighborhood Services will collaborate with the Director of the Department of Administration on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City."</p>				

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

**AMENDMENT 3**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE</b> PER \$1,000
DEPARTMENT OF PUBLIC WORKS, DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioners of Public Works and the Department of Administration shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and encourage their use by children.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION / DPW-OPERATIONS DIVISION

Add a footnote to the positions of Administration Director and the Commissioner of Public Works stating that they shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	SALARIES & WAGES				
110-3-6	Insert the footnote designator "(C)" to the line: "Administration Director (Y)"	--	--	--	--
110.4-18	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnote: "(C) The Administration Director and the Commissioner of Public Works shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children."				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-ADMINISTRATION SERVICES DIVISION				
	SALARIES AND WAGES				
	OFFICE OF THE COMMISSIONER				
300.1-7	Insert the footnote designator "(C)" to the line: "Commissioner-Public Works (X)(Y)"	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION / DPW-OPERATIONS DIVISION CONT'D

Add a footnote to the positions of Administration Director and the Commissioner of Public Works stating that they shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	Insert the following footnote: "(C) The Administration Director and the Commissioner of Public Works shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children."				

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

**AMENDMENT 4**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of Public Works and the Office of Small Business Development Director in the Department of Administration shall create and execute workshops for contractors on best practices for how to complete paperwork needed for City contracting opportunities.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS

Add a footnote directing the Commissioner of Public Works and the Small Business Development Director to create and execute workshops for contractors on best practices for completing paper work needed for City contracting opportunities.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-16	Insert the footnote designator "(C)" on the following line: "Small Business Development Dir. (A)(Y)"	--	--	--	--
110.4-18	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnote: "(C) The Small Business Development Director shall work with the Commissioner of Public Works to create and execute workshops for contractors on best practices for completing paperwork needed for City contracting opportunities."				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.1-7	Insert the footnote designator "(A)" on the following line: Commissioner-Public Works (X)(Y)	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(C) The Commissioner of Public Works shall work with the Small Business Development Director to create and execute workshops for contractors on best practices for completing paperwork needed for City contracting opportunities."				

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

**AMENDMENT 5**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF HEALTH	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Director of Community Development Grants Administration shall cooperate with the Health Department to establish a plan for ensuring that CDBG award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION, HEALTH DEPARTMENT

Add a footnote directing the Block Grant Director to cooperate with the Health Department to establish a plan for ensuring that CDBG Grant award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.15-7	Insert the footnote designator "(B)" on the following line: Block Grant Director (A)(X)(Y)	--	--	--	--
110.16-14	Immediately following the line: "fiscal year is altered by Common Council action."	--	--	--	--
	Insert the following footnote: "(B) The Block Grant Director shall cooperate with the Health Department to establish a plan for ensuring that CDBG Grant award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace."				
	HEALTH DEPARTMENT OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
220.3-9	Insert the footnote designator "(AA)" on the following line: Commissioner-Health (X)(Y)	--	--	--	--
220.4-25	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(AA) The Commissioner of Health shall cooperate with the Health Department to establish a plan for ensuring that CDBG				

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION, HEALTH DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	Grant award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace."				

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

**AMENDMENT 6**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.000

**FOOTNOTE INTENT**

The Chief Information Officer position in the Department of Administration shall establish a management training protocol in relation to new software platforms for affected City departments in order to ensure upper-level employees are on-boarded with new software programs.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall establish a management training protocol in relation to new software platforms for affected City departments. The intent is to ensure upper level employees are on-boarded with new software platforms.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.26-7	Insert the footnote designator "(B)" on the following line: Chief Information Officer (Y)	--	--	--	--
110.29-14	Immediately following the line: "approved by the Steering Committee of MCAMLIS."	--	--	--	--
	Insert the following footnote: "(B) The Chief Information Officer shall establish a management training protocol in relation to new software platforms for affected City departments."				

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

**AMENDMENT INTENT**

Create a pilot “SEED” program based on Stockton’s model universal basic income project. The amendment creates a new Special Fund in the Department of Administration with funding of \$200,000. It is offset by reducing the Police Department’s overtime by \$100,000 and computer replacement by \$100,000 for a total of \$200,000.

**BACKGROUND**

1. Stockton, CA, created a pilot “SEED” project that provides several dozen families \$500 per month for one year as part of a program to study the economic and social impacts of providing residents with a basic income.
2. The project is funded by a private grant from a technology group.
3. The goal of the project is to gather data to determine how having a basic income impacts residents and the local economy.

**DISCUSSION**

1. This amendment creates a new SEED pilot program Special Fund in the Department of Administration with funding of \$200,000.
2. It is offset by reducing overtime in the Police Department by \$100,000 from a total of \$17,850,000, leaving \$17,750,000 for overtime.
3. It is further offset by reducing computer replacement in the Police Department by \$100,000 from a total of \$274,800, leaving \$174,800 for computer replacement.

**EFFECT**

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

Revised: October 24, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Lewis, Kovac

DEPARTMENT OF ADMINISTRATION, POLICE DEPARTMENT

Create a new SEED pilot program Special Fund in the Department of Administration with funding of \$200,000. Offset by reducing overtime and computer replacement in the Police Department for a total of \$200,000. Intent of the amendment is to create a universal basic income program based on the Stockton model.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	OFFICE OF THE DIRECTOR				
	SPECIAL FUNDS				
	Immediately following the line:				
110.6-14	"Small Business Capacity Building**"	--	--	--	--
	Insert the following title and amount:				
	"SEED pilot program"	--	--	--	\$+200,000
	POLICE DEPARTMENT				
270.19-9	Overtime Compensated	--	--	\$17,850,000	\$-100,000
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$-42,000
	SPECIAL FUNDS				
270.23-20	Computer Replacement Program*	--	--	\$274,800	\$-100,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$+42,000

Change totals, subtotals, and related amounts accordingly.

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

**AMENDMENT INTENT**

This amendment will restore funding to support the Police Ambassador program. The increase is offset by proportionally reducing funds in each General City department's operations budget, except the Police Department.

**BACKGROUND**

1. Police Ambassadors are a component of the Compete Milwaukee program, and historically have been funded through the Police Department's operational budget.
2. The Police Ambassador program provides 20 hours of on-the-job training each week and 4 hours per week of classroom instruction and mentoring. The classroom instruction and mentoring are in areas that complement participants' on-the-job experience, prepare them to apply for and obtain employment, and develop foundational life skills.
3. Ambassadors and Police Department members work side-by-side at Police districts and divisions as well as at community events in neighborhoods across the city.
4. In 2019, 20 Police Ambassadors were employed as part of the Compete Milwaukee program.
5. The 2020 Budget eliminates \$130,000 from the Police Department's operational budget ("Other Operating Supplies"), an amount which could fund approximately 20 participants for a six-month Ambassador program.

**DISCUSSION**

1. This amendment increases the Police Department operating budget by \$130,000 to fund a 2020 Police Ambassador program for approximately 20 participants.
2. The increase is offset by proportionally reducing the operational budget of each General City department, except for the Police Department.
3. The reductions to the operational budget of affected City departments are intended to be allocated specifically to the employee travel budget.

## **EFFECT**

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

Prepared by: Dana Zelazny x8679  
Legislative Reference Bureau  
Revised: October 28, 2019



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Murphy

Item 8

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	CITY TREASURER				
	OPERATING EXPENDITURES				
150.3-18	General Office Expense	--	--	\$360,000	\$-1,532
	COMMON COUNCIL - CITY CLERK				
	OPERATING EXPENDITURES				
160.6-19	Other Operating Services	--	--	\$200,000	\$-1,782
	COMPTROLLER				
	OPERATING EXPENDITURES				
170.5-13	Professional Services	--	--	\$80,000	\$-354
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-14	Other Operating Services	--	--	\$134,000	\$-1,176
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
190.13-6	Information Technology Services	--	--	\$76,035	\$-697
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
200.3-14	Professional Services	--	--	\$206,520	\$-816

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Murphy

Item 8

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISION UNIT				
	OPERATING EXPENDITURES				
210.12-9	Tools & Machinery Parts	--	--	\$840,000	-\$13,320
	HEALTH DEPARTMENT OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	OPERATING EXPENDITURES				
220.5-21	Property Services	--	--	\$90,000	-\$3,522
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
230.9-12	Professional Services	--	--	\$227,000	-\$6,477
	MAYOR'S OFFICE				
	OPERATING EXPENDITURES				
240.3-9	Other Operating Services	--	--	\$17,000	-\$104
	MUNICIPAL COURT				
	OPERATING EXPENDITURES				
250.3-13	General Office Expense	--	--	\$160,000	-\$913

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Murphy

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
260.9-7	Professional Services	--	--	\$400,000	\$-3,197
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	+\$130,000
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
300.4-20	Other Operating Services	--	--	\$95,000	\$-452
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION INFRASTRUCTURE DECISION UNIT				
	OPERATING EXPENDITURES				
310.13-17	Construction Supplies	--	--	\$1,900,000	\$-29,591
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	OPERATING EXPENDITURES				
320.16-16	Other Operating Services (A)	--	--	\$13,066,019	\$-59,103

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET

By Ald. Murphy

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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360.2-14	SPECIAL PURPOSE ACCOUNTS- BOARD OF ZONING APPEALS  OPERATING EXPENDITURES  General Office Expense	--	--	\$8,264	\$-62

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+100,000	\$+100,000	\$+0.004

**AMENDMENT INTENT**

This amendment will add \$100,000 to a new Street Prostitution Partner Patrol special fund in the Department of Administration. The Director of the Department of Administration shall collaborate with the Police Chief to submit an expenditure plan for approval to the Common Council. It is the intent of the Common Council is to earmark \$100,000 in future Community Development Block Grant award funding to supplement the program.

**BACKGROUND**

1. Milwaukee has often been considered a hotspot for human and sex trafficking; a 2018 report estimated that 340 children and young adults were victims of sex trafficking in Milwaukee over a four-year period.
2. There were 94 arrests for soliciting a prostitute in 2017, compared to 46 in 2018. In 2017, there were 85 citations given for “loitering-soliciting” a prostitute, compared to only 41 in 2018.
3. The City of Milwaukee has taken steps in recent years to reduce street prostitution, including targeted sting operations, indicating the name of the City’s “john” ordinance, “loitering-soliciting prostitute”, on citations, and increasing the penalty for loitering-soliciting prostitute from \$500 to \$5,000.
4. The 2020 Proposed Budget includes funding for an average of 1,804 sworn police officers, a reduction of 60 sworn officers from the 2019 strength of 1,864. The reduction in sworn strength results in a cost savings of \$4.17 million.
5. The average sworn strength funded in the 2020 Proposed Budget is the lowest amount in 20 years.
6. Reduced sworn strength will negatively impact the Police Department’s service levels in 2020, including participation in investigations, and in community relations programs like the Community Prosecution Unit and the Office of Community Outreach and Education.

## **DISCUSSION**

1. This amendment adds \$100,000 in tax-levy funding to the Department of Administration operations budget to support a new Street Prostitution Partner Patrol program.
2. The intent of the amendment is to provide funding for the Department of Administration to establish a program contracting with private and community organizations to supplement patrols and monitoring of high-prostitution areas in the months of April-September.
3. The Director of the Department of Administration shall collaborate with the Police Chief in preparing an expenditure plan, which shall be submitted to the Common Council for approval.
4. The intent of the Common Council is to earmark \$100,000 in future Community Block Grant Development award funding to supplement the Street Prostitution Partner Patrol program.

## **EFFECT**

1. The budget effect of this amendment is \$+100,000.
2. The tax-levy effect of this amendment is \$+100,000, for a tax-rate impact of \$+0.004 per \$1,000 assessed valuation.

Prepared by: Dana Zelazny x8679  
Legislative Reference Bureau  
Revised: October 28, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION

Add \$100,000 to a new Street Prostitution Partner Patrol special fund in the Department of Administration. Add a footnote stating Administration Director shall collaborate with the Police Chief to submit an expenditure plan for approval to the Common Council. It is the intent of the Common Council to earmark \$100,000 in future CDBG award funding to support this program.

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

Operating Budget

\$+100,000      \$+100,000      \$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.6-14	<p>SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES</p> <p>DEPARTMENT OF ADMINISTRATION OFFICE OF THE DIRECTOR</p> <p>SPECIAL FUNDS</p> <p>Immediately following the line: "Small Business Capacity Building**"</p> <p>Insert the following title and amount: "Street Prostitution Partner Patrol (A)"</p> <p>Immediately following the line: "Street Prostitution Partner Patrol (A)"</p> <p>Insert the following footnote: "(A) The Administration Director shall collaborate with the Police Chief to submit an expenditure plan for approval to the Common Council. The intent of the Common Council is to earmark \$100,000 in future CDBG award funding to support this program."</p>	--	--	--	\$+100,000

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

**AMENDMENT 10**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Department of Administration – Information Technology Management Division Chief Information Officer shall establish a reckless driving hotline.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 28, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Chief Information Officer (CIO) directing the CIO to establish a reckless driving hotline.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
110.26-7	Insert the footnote designator "(F)" on the following line: "Chief Information Officer (Y)"	--	--	--	--
110.29-18	Immediately following the line: "(E) Four positions designated as bilingual."	--	--	--	--
	Insert the following footnote: "(F) The Chief Information Officer shall establish a reckless driving hotline."				

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**SPONSOR(S): ALD. HAMILTON**

**AMENDMENT 11**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Director of the Department of Administration shall collaborate with representatives of Milwaukee County, Milwaukee Public Schools, and City departments to implement a One Milwaukee initiative to explore intergovernmental cost- and service-sharing arrangements.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Hamilton

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Administration Director position in the Department of Administration, directing that the Administration Director shall collaborate with representatives of Milwaukee County, Milwaukee Public Schools and City departments in implementing a One Milwaukee initiative. The One Milwaukee initiative will explore intergovernmental cost- and service-sharing arrangements. The Administration Director shall present a report on the initiative to the Common Council within six months.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-6	Insert the footnote designator "(C)" on the following line: Administration Director (Y)	--	--	--	--
110.4-18	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnote: "(C) The Administration Director shall collaborate with representatives of Milwaukee County, Milwaukee Public Schools and City departments in exploring intergovernmental cost- and service-arrangements, for a One Milwaukee initiative. The Director shall present a report to the Common Council on the initiative within six months."				

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

**AMENDMENT 12**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
ASSESSOR'S OFFICE	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The City Assessor shall implement a program to contact tenants of commercial tax-exempt buildings regarding their interest in participating in the City's Fair Share PILOT program.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

ASSESSOR'S OFFICE

Add a footnote directing the Commissioner of Assessments to implement a program to contact tenants of commercial tax exempt buildings regarding interest in participating in the City's Fair Share PILOT program.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	ASSESSOR'S OFFICE				
120.1-6	Insert the footnote designator "(B)" to the line: "Commissioner of Assessments (D)(E)(Y)"				
120.3-4	Immediately following the line: "Assessments as a Project Leader or Lead Property Appraiser."				
	Insert the following footnote: "(B) The Commissioner of Assessments shall implement a program to contact tenants of commercial tax exempt buildings regarding interest in participating in the City's Fair Share PILOT program"				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT	\$+0	\$+0	\$0.000

**AMENDMENT INTENT**

Increase funding for the Violence Prevention Initiative in the Health Department by \$200,000. Increase funding for the Operating Expenditures account in the Health Department by \$19,948, with the funding to provide free vital records for young adults aging out of foster care. Offset these increases by eliminating stipends and reimbursement for all Board and Commission members, with the exception of the Chair of the Board of Zoning Appeals. This amendment requires ordinances to be amended to eliminate the stipends and reimbursements for Board and Commission members. If ordinances are not amended, the impact of the amendment will be a \$219,948 increase to the tax levy.

**BACKGROUND**

1. The Office of Violence Prevention’s 414 LIFE initiative trains local residents in priority neighborhoods outlined in the Blueprint for Peace as violence interrupters. These violence interrupters seek to prevent violence by mediating conflicts likely to result in gun violence or other serious injury. Since November, 2018, interrupters have been credited with defusing 65 potential violent conflicts. Through a partnership with local hospital emergency departments, violence interrupters have engaged with 85 survivors of gun violence to support their recovery, address concerns related to re-injury and prevent potentially violent retaliation. The 414 LIFE program uses proactive street outreach, targeted case management and conflict mediation to short-circuit violence. A key element to the program’s success is identifying and engaging of individuals at highest risk of becoming victims or perpetrators of gun violence.
2. The Health Department provides birth certificates in person or through the mail for a fee of \$20.

**DISCUSSION**

1. This amendment proposes to increase funding for the Office of Violence Prevention’s 414 LIFE Initiative by \$200,000 to increase the pace of violence

interrupter training. It is expected the additional funding will expand the reach of the violence prevention initiative and accelerate the reduction of violence in the city.

2. This amendment also proposes \$19,948 in new funding to provide birth certificates free of charge upon request from young adults aging out of foster care. It is believed the inability to produce a certified birth certificate impinges on the educational and career opportunities of young adults aging out of foster care, and by providing this document free of charge, one obstacle to the future success of these individuals is eliminated.
3. The funding for this amendment comes from eliminating the stipends and reimbursements for Board and Commission members with the exception of the Chair of the Board of Zoning Appeals. Reimbursed expenses eliminated total \$16,000. Stipends and estimated employee fringe benefits funding eliminated are detailed below:

Accessor's Board of Review	\$46,201
City Plan Commission	\$18,000
Commissioner of Election Commission	\$500
5 City Service Commissioner Positions	\$21,000
9 Fire & Police Commissioner Positions	\$59,401
Standards & Appeals Commission	\$21,000
BOZA Members & Alternates	\$25,200
ERS Annuity & Pension Board	\$9,033
ERS – Est. Employee Fringe Benefits	\$3,613
Total	\$203,948

How the elimination of stipends and expense reimbursement will affect the willingness to serve on these boards and commissions is unknown.

4. If current code provisions relating to stipends and expense reimbursement for board and commission members are not changed in accordance with this amendment, the budget and tax-levy impact of this amendment will be \$219,948.

## **EFFECT**

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

Prepared by: Aaron Cadle  
Legislative Reference Bureau  
Revised: October 28, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Increase funding for the Violence Prevention Initiative in the Health Department by \$200,000. Increase funding for the Operating Expenditures account in the Health Department by \$19,948, with the funding to provide free vital records for young adults aging out of foster care. Offset these increases by eliminating stipends and reimbursement for all Board and Commission members, with the exception of the Chairman of the Board of Zoning Appeals. This amendment requires ordinances to be amended to eliminate the stipends and reimbursements for Board and Commission members. If ordinances are not amended, the impact of the amendment will be a \$219,948 increase to the tax levy.

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

Operating Budget	\$+12,646	\$+12,646	\$+0.001
<u>Employee Retirement</u>	<u>\$-12,646</u>	<u>\$-12,646</u>	<u>\$-0.001</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
	BOARD OF REVIEW				
120.2-7	Member, Board of Review (Y)	--	--	\$46,201	-\$46,201
120.3-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,120,655	-\$18,480
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
	PLANNING SECTION				
140.5-12	Member City Plan Commission (Y)	--	--	\$18,000	-\$18,000
140.7-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,282,837	-\$7,200
	ELECTION COMMISSION				
	SALARIES & WAGES				
180.1-6	Commissioner of Election (Y)	--	--	\$500	-\$500

Change totals, subtotals, and related amounts accordingly.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
180.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS  DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION  SALARIES & WAGES	--	--	\$175,227	\$-200
190.3-8	City Service Commissioner (Y)	--	--	\$21,000	\$-21,000
190.4-6	ESTIMATED EMPLOYEE FRINGE BENEFITS  FIRE AND POLICE COMMISSION  SALARIES & WAGES	--	--	\$84,456	\$-8,400
200.1-19	Fire and Police Commissioner (Y)	--	--	\$59,401	\$-59,401
200.3-2	ESTIMATED EMPLOYEE FRINGE BENEFITS  HEALTH DEPARTMENT POLICY, INNOVATION & ENGAGEMENT DIVISION  OPERATING EXPENDITURES	--	--	\$519,551	\$-23,760
220.10-8	Other Operating Services	--	--	\$30,000	+\$19,948
220.19-9	HEALTH DEPARTMENT COMMUNITY HEALTH DIVISION  SPECIAL FUNDS Violence Prevention Initiative*	--	--	\$200,000	+\$200,000
260.2-10	DEPARTMENT OF NEIGHBORHOOD SERVICES  SALARIES & WAGES  BOARDS & COMMISSIONS Member, Stds and Appeals Comm. (Y)	--	--	\$21,000	\$-21,000
260.8-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$4,417,728	\$-8,400

Change totals, subtotals, and related amounts accordingly.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
330.1-11	Bds. & Comm. Reimbursement Expense	--	--	\$16,000	\$-16,000
	SPECIAL PURPOSE ACCOUNTS- BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
360.1-7	Member, Board of Zoning Appeals (Y)	--	--	\$16,800	\$-16,800
360.1-8	Member, Alt. Board of Zoning App. (Y)	--	--	\$8,400	\$-8,400
360.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$84,015	\$-10,080
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$+76,520
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYEES' RETIREMENT SYSTEM				
	SALARIES & WAGES				
420.2-26	Member, ERS Annuity & Pension Bd. (Y)	--	--	\$9,033	\$-9,033
420.4-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,344,308	\$-3,613

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT	\$+0	\$+0	\$0.000

**AMENDMENT INTENT**

Increase funding for the Violence Prevention Initiative in the Health Department by \$150,547 and add \$10,000 to subsidize free vital records. Offset this increase by eliminating stipends and reimbursement for all Board and Commission members, with the exception of the Chair of the Board of Zoning Appeals and the Fire and Police Commissioners. This amendment requires ordinances to be amended to eliminate the stipends and reimbursements for Board and Commission members. If ordinances are not amended, the impact of the amendment will be a \$160,547 increase to the tax levy.

**BACKGROUND**

1. The Office of Violence Prevention’s 414 LIFE initiative trains local residents in priority neighborhoods outlined in the Blueprint for Peace as violence interrupters. These violence interrupters seek to prevent violence by mediating conflicts likely to result in gun violence or other serious injury. Since November, 2018, interrupters have been credited with defusing 65 potentially violent conflicts. Through a partnership with local hospital emergency departments, violence interrupters have engaged with 85 survivors of gun violence to support their recovery, address concerns related to re-injury and prevent potentially violent retaliation. The 414 LIFE program uses proactive street outreach, targeted case management and conflict mediation to short-circuit violence. A key element to the program’s success is identifying and engaging of individuals at highest risk of becoming victims or perpetrators of gun violence.
2. The Health Department provides birth certificates in person or through the mail for a fee of \$20.

**DISCUSSION**

1. This amendment proposes to increase funding for the Office of Violence Prevention’s 414 LIFE Initiative by \$150,547 to increase the pace of violence interrupter training. It is expected the additional funding will expand the reach of the violence prevention initiative and accelerate the reduction of violence in the city.

2. This amendment also proposes \$10,000 in new funding to provide birth certificates free of charge upon request from young adults aging out of foster care. It is believed the inability to produce a certified birth certificate impinges on the educational and career opportunities of young adults aging out of foster care, and by providing this document free of charge, one obstacle to the future success of these individuals is eliminated.
3. The funding for this amendment comes from eliminating the stipends and reimbursements for Board and Commission members with the exception of the Chair of the Board of Zoning Appeals and the 5 Fire and Police Commissioner positions. Reimbursed expenses eliminated total \$16,000. Stipends and estimated employee fringe benefits funding eliminated are detailed below:

Accessor's Board of Review	\$46,201
City Plan Commission	\$18,000
Commissioner of Election Commission	\$500
5 City Service Commissioner Positions	\$21,000
Standards & Appeals Commission	\$21,000
BOZA Members & Alternates	\$25,200
ERS Annuity & Pension Board	\$9,033
ERS - Est. Employee Fringe Benefits	\$3,613
Total	\$144,547

How the elimination of stipends and expense reimbursement will affect the willingness to serve on these boards and commissions is unknown.

4. If current code provisions relating to stipends and expense reimbursement for board and commission members are not changed in accordance with this amendment, the budget and tax-levy impact of this amendment will be \$160,547.

## **EFFECT**

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

Prepared by: Aaron Cadle  
 Legislative Reference Bureau  
 Revised: October 28, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Increase funding for the Violence Prevention Initiative in the Health Department by \$150,547 and add \$10,000 to subsidize free vital records. Offset this increase by eliminating stipends and reimbursement for all Board and Commission members, with the exception of the Chairman of the Board of Zoning Appeals and the Fire and Police Commissioners. This amendment requires ordinances to be amended to eliminate the stipends and reimbursements for Board and Commission members. If ordinances are not amended, the impact of the amendment will be a \$160,547 increase to the tax levy.

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

Operating Budget	\$+12,646	\$+12,646	\$+0.001
<u>Employee Retirement</u>	<u>\$-12,646</u>	<u>\$-12,646</u>	<u>\$-0.001</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
	BOARD OF REVIEW				
120.2-7	Member, Board of Review (Y)	--	--	\$46,201	-\$46,201
120.3-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,120,655	-\$18,480
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
	PLANNING SECTION				
140.5-12	Member City Plan Commission (Y)	--	--	\$18,000	-\$18,000
140.7-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,282,837	-\$7,200
	ELECTION COMMISSION				
	SALARIES & WAGES				
180.1-6	Commissioner of Election (Y)	--	--	\$500	-\$500

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
180.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS  DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION  SALARIES & WAGES	--	--	\$175,227	\$-200
190.3-8	City Service Commissioner (Y)	--	--	\$21,000	\$-21,000
190.4-6	ESTIMATED EMPLOYEE FRINGE BENEFITS  HEALTH DEPARTMENT POLICY, INNOVATION & ENGAGEMENT DIVISION	--	--	\$84,456	\$-8,400
220.10-8	OPERATING EXPENDITURES Other Operating Services	--	--	\$30,000	+\$10,000
220.19-9	HEALTH DEPARTMENT COMMUNITY HEALTH DIVISION  SPECIAL FUNDS Violence Prevention Initiative*	--	--	\$200,000	+\$150,547
260.2-10	DEPARTMENT OF NEIGHBORHOOD SERVICES  SALARIES & WAGES  BOARDS & COMMISSIONS Member, Stds and Appeals Comm. (Y)	--	--	\$21,000	\$-21,000
260.8-20	ESTIMATED EMPLOYEE FRINGE BENEFITS  SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS	--	--	\$4,417,728	\$-8,400
330.1-11	Bds. & Comm. Reimbursement Expense	--	--	\$16,000	\$-16,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS- BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
360.1-7	Member, Board of Zoning Appeals (Y)	--	--	\$16,800	\$-16,800
360.1-8	Member, Alt. Board of Zoning App. (Y)	--	--	\$8,400	\$-8,400
360.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$84,015	\$-10,080
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$+52,760
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYEES' RETIREMENT SYSTEM				
	SALARIES & WAGES				
420.2-26	Member, ERS Annuity & Pension Bd. (Y)	--	--	\$9,033	\$-9,033
420.4-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,344,308	\$-3,613

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

**AMENDMENT 15**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of City Development shall present a plan to the Common Council for increasing participation in, and creating successful outcomes for, the Earn & Learn program.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Footnote directing the Commissioner of Department of City Development to present a plan to the Common Council to improve participation and successful outcomes of the Youth Earn and Learn program.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(C)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(C) The Commissioner of Department of City Development shall present a plan to the Common Council for improving the participation in and successful outcomes of the Youth Earn and Learn program"				

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<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE</b> PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of City Development shall present recommendations to the Common Council on alternative housing models for development that lead to permanent affordability and community ownership.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Footnote directing the Commissioner of the Department of City Development to present recommendations to the Common Council on implementing alternative housing models for development that lead to permanent affordability and community ownership.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(D)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(D) Commissioner of the Department of City Development shall present recommendations to the Common Council on implementing alternative housing models for development that lead to permanent affordability and community ownership"				

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

**AMENDMENT 17**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE</b> PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of City Development shall implement a plan for identifying landlords with a history of eviction abuse and excluding them from purchasing City-owned properties.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 28, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Footnote directing the Commissioner of City Development to implement a plan to prevent landlords with a history of eviction abuse from purchasing City-owned properties.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(F)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(F) The Commissioner of City Development shall implement a plan to prevent landlords with a history of eviction abuse from purchasing City-owned properties."				

Change totals, subtotals, and related amounts accordingly.

Ref: 2020 BF, 7-C  
T-75 DCD footnote to prevent landlords with  
eviction abuse from buying city properties

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

**AMENDMENT 18**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
MAYOR'S OFFICE, DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Mayor's Office and the Department of City Development shall report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

MAYOR'S OFFICE, DEPARTMENT OF CITY DEVELOPMENT

Insert footnote directing the Mayor's Office and the Department of City Development to report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 DECISION UNIT				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
140.3-9	Insert the footnote designator "(B)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the line: "(A) Positions authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following footnote: (B) The Mayor's Office and the Department of City Development shall report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention."				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
240.1-7	Insert the footnote designator "(B)" to the line: "Chief of Staff (Y)"	--	--	--	--

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

MAYOR'S OFFICE, DEPARTMENT OF CITY DEVELOPMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
240.2-12	<p>Immediately following the line: "NON-O&amp;M FTES"</p> <p>Insert the following footnote: (B) The Mayor's Office and the Department of City Development shall report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention."</p>	--	--	--	--

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
THE DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of City Development shall present a plan to the Common Council for requiring a developer to be responsible for the monitoring and maintenance of a City-owned property being held off the market for potential development.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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

**AMENDMENT 20**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE</b> PER \$1,000
DEPARTMENT OF PUBLIC WORKS, DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of Public Works and the Commissioner of City Development shall establish a plan for minimizing disruptions to local businesses during street construction projects.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF PUBLIC WORKS

A footnote directing the Commissioner of City Development and Commissioner of Public Works to establish a plan for minimizing disruptions to local businesses during street construction.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(H)" to the line: "Comm.-City Devel. (X)(Y)"				
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."				
	Insert the following lines: "(H) The Commissioner of City Development and the Commissioner of Public Works shall establish a plan for minimizing the disruption to local businesses during street construction."				
	DPW ADMINISTRATIVE SERVICES DIVISION				
	SALARIES AND WAGES				
300.1-7	Insert the footnote designator "(H)" to the line: "Commissioner-Public Works (X)(Y)"				

Change totals, subtotals, and related amounts accordingly.

Ref: 2020 BF, 7-C  
T-87 DPW and DCD footnote to create pln to prevent disruption during street construction

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

Item 20

TYPE THE DEPARTMENT/FUND/ETC. HERE CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.3-17	<p>Immediately following the lines: "NON-O&amp;M FTE'S"</p> <p>Insert the following lines: "(H) The Commissioner of City Development and the Commissioner of Public Works shall establish a plan for minimizing the disruption to local businesses during street construction."</p>				

**SPONSOR(S): ALD. HAMILTON**

**AMENDMENT 21**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE</b> PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of City Development shall present a plan to the Common Council for streamlining and co-administering the City's youth employment programs including Earn and Learn and Promise Zone programs.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Hamilton

DEPARTMENT OF CITY DEVELOPMENT

Footnote directing the Commissioner of Department of City Development to present a plan to the Common Council for streamlining and co-administering the City's youth employment programs, including Earn and Learn and Promise Zone programs.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(E)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(E) The Commissioner of Department of City Development shall present a plan to the Common Council for streamlining and co-administering the City's youth employment programs, including Earn and Learn and Promise Zone programs."				

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

**AMENDMENT INTENT**

This amendment creates a \$10,000 Central City Economic Development Commission special fund in the Common Council-City Clerk’s office. This funding is offset by reducing the Department of City Development Milwaukee 7 special fund by \$5,000 and the Economic Development Marketing special fund by \$5,000.

**BACKGROUND**

1. Lifting the City of Milwaukee economically as a whole must include equal and equitable investment in the central city.
2. A new Central City Economic Development Commission is expected to provide recommendations for achieving equal and equitable economic investment in the central city of Milwaukee.
3. This new Commission will require funding to carry out its activities.

**DISCUSSION**

1. This amendment provides \$10,000 for a Central City Economic Development special fund in the Common Council-City Clerk’s office. It is expected that funds will be used to support the commission’s activities and meetings.
2. The funding is offset by reducing \$5,000 each from two Department of City Development special funds, Milwaukee 7 and Economic Development Marketing.

**EFFECT**

This is a balanced budget amendment with no impact on the budget, tax levy or property tax rate.

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Stamper

CITY DEVELOPMENT, COMMON COUNCIL-CITYCLERK,

Create a \$10,000 Central City Economic Development Commission Special Fund in the Common Council-City Clerk's office. Offset the increase by reducing DCD Milwaukee 7 Special Fund by \$5,000 and the Economic Development Marketing Special Fund by \$5,000.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 DECISION UNIT				
	SPECIAL FUNDS				
140.9-4	Economic Development Marketing*	--	--	\$40,000	\$-5,000
140.9-5	Milwaukee 7 Contribution*	--	--	\$20,000	\$-5,000
	COMMON COUNCIL-CITY CLERK				
	Immediately following the line:				
160.7-23	"Hip-Hop Week MKE Fund*"	--	--	--	--
	Insert the following line and amount:				
	"Central City Economic Development Commission"	--	--	--	\$+10,000

Change totals, subtotals, and related amounts accordingly.



**SPONSOR(S): ALD. HAMILTON**

**AMENDMENT 23**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPT OF CITY DEVELOPMENT	\$+100,000	\$+100,000	\$+0.004

**AMENDMENT INTENT**

This amendment will create a \$100,000 DCD Participatory Housing Special Fund.  
This amendment will also create the following footnote: “The Commissioner of City Development shall present a plan for a participatory approach to affordable housing in relation to land trusts and cooperative housing development models.”

**BACKGROUND**

Strong Homes Program was created primarily to deal with homes that have gone through foreclosure and abandonment and which create nuisances that encourage crime and depress housing values.

**DISCUSSION**

The purpose of the special fund is to encourage the development of Community Land Trusts and a Cooperative Housing Program.

**EFFECT**

1. The budget effect of this amendment is \$100,000.
2. The tax-levy effect of this amendment is \$100,000, for a tax-rate impact of \$0.004 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz x3926  
Legislative Reference Bureau  
Revised: October 28, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Hamilton

DEPARTMENT OF CITY DEVELOPMENT

Create a \$100,000 DCD Participatory Housing Special Fund.  
 Insert a footnote instructing the Commissioner of DCD to plan a participatory approach to affordable housing, in relation to Land Trusts and Cooperative Housing programs.

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

Operating Budget	\$+100,000	\$+100,000	\$+0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 DECISION UNIT				
	SPECIAL FUNDS				
140.9-7	Immediately following the line: "Healthy Food Establishment Fund*"	--	--	--	--
	Insert the following title and amount: "Land Trust and Cooperative Housing (B)"	--	--	--	\$+100,000
	Immediately following the line: "Land Trust and Cooperative Housing (B)"	--	--	--	--
	Insert the following lines: "(B) The Commissioner of City Development shall present a plan for a participatory approach to affordable housing in relation to land trusts and cooperative housing"				

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

**AMENDMENT 24**

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

**FOOTNOTE INTENT**

The City Clerk shall collaborate with the Department of City Development on establishing a yard signage program to market the sale of City-owned properties.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 22, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

COMMON COUNCIL-CITY CLERK

Add a footnote to the position of City Clerk stating that the City Clerk shall collaborate with the Department of City Development on establishing a yard signage program to market the sale of City-owned properties.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
160.1-7	Insert the footnote designator "(C)" to the line: "City Clerk (Y)"	--	--	--	--
160.5-19	Immediately following the line: "accordance with the labor contract agreement."	--	--	--	--
	Insert the following footnote: "(C) The City Clerk will collaborate with the Department of City Development to establish a yard signage program to market the sale of City-owned properties."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL-CITY CLERK	\$+100,000	\$+100,000	\$+0.004

**AMENDMENT INTENT**

Add \$100,000 to the City Clerk's Office with the intent of creating a new Pilot Participatory Budget Program that allows residents to have a voice in how the City allocates the 2020 budget. The City Clerk shall undertake a survey and with the results, present a plan to the Common Council for approval to allocate funding accordingly.

**BACKGROUND**

1. Participatory budgeting empowers city residents to decide together how to use public money.
2. The process strengthens democratic practices, helps build a strong community and helps make a budget more equitable and effective.

**DISCUSSION**

1. This amendment creates a new Pilot Participatory Budget Program that allows residents to have a voice in how the City allocates funds in the 2020 City Budget.
2. Funds in this program will be allocated based on the results of a survey conducted by the City Clerk's Office.
3. The City Clerk's Office shall present a funding plan to the Common Council for approval.

**EFFECT**

1. The budget effect of this amendment is \$+100,000.
2. The tax-levy effect of this amendment is \$+100,000, for a tax-rate impact of \$+.004 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin Ph.D.  
Legislative Reference Bureau  
Revised: October 28, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs, Hamilton

COMMON COUNCIL-CITY CLERK

Add \$100,000 to the City Clerk with the intent of creating a new Pilot Participatory Budget Program that allows residents to have a voice in how the City allocates the 2020 budget. The City Clerk shall undertake a survey and with the results allocate funding accordingly.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
	SPECIAL FUNDS				
	Immediately following the line:				
160.7-23	"Hip-Hop Week MKE Fund*"	--	--	--	--
	Insert the following:				
	"Pilot Participatory Budget Program"	--	--	--	\$+100,000



<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
COMMON COUNCIL – CITY CLERK	\$+20,000	\$+20,000	\$+0.001

**AMENDMENT INTENT**

Provide \$20,000 for Hip-Hop Week MKE special fund in the City Clerk’s Office.

**BACKGROUND**

1. Hip-Hop MKE seeks to promote partnerships with schools and local national groups to use hip-hop as a tool to teach youth and adults about financial literacy, political awareness and health issues affecting the city population.
2. Hip-Hop MKE was held on August 19-25, 2019, in various venues throughout Milwaukee and focused on health, financial literacy and civic engagement. There were approximately 8,000-10,000 attendees at the event.
3. Hip-Hop MKE hosted various events throughout the Milwaukee community that brought national speakers, films and musical performances to the city.
4. The 2019 Budget included \$20,000 in funding for Hip-Hop MKE in a Common Council-City Clerk special fund.
5. No funding is provided for the Hip-Hop MKE Week special fund in the 2020 Proposed Budget.

**DISCUSSION**

1. Based on the success of Hip-Hop MKE Week and the demand for more national acts and speakers, the Office of the Common Council-City Clerk needs funding for this special fund.
2. The special fund will enable Hip-Hop MKE Week to bring in more national recording and film artists, national speakers and other experts. The fund will also help pay for venues and set-up staff.

## **EFFECT**

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

Prepared by: Teodros W. Medhin, Ph.D.  
Legislative Reference Bureau  
Revised: October 25, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Rainey

COMMON COUNCIL-CITY CLERK

Add \$20,000 to the Hip Hop Week MKE Special Fund in the City Clerk's Office.

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
160.7-23	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  COMMON COUNCIL-CITY CLERK  SPECIAL FUNDS  Hip-Hop Week MKE Fund*	--	--	\$0	\$+20,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMPTROLLER EMPLOYEE RELATIONS DPW-INFRASTRUCTURE SERVICES	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment will provide \$10,245 in funding for a Baby Changing Station Special Fund in DPW-Infrastructure to install changing stations in restrooms in City libraries and clinics. The cost will be offset by reducing the Department of Employee Relations operating budget by \$5,245 and reducing the Comptroller’s operating budget by \$5,000.

**BACKGROUND**

1. The Baby Changing Station Special Fund was created in 2019 in the Department of Public Works Infrastructure Services Division. It received \$8,000 of funding.
2. Baby changing stations were constructed at the following locations in 2019.

<b>Building</b>	<b>Floor</b>	<b>Room</b>
City Hall	1st floor	Women’s
City Hall	3rd floor	Men’s
Zeidler Municipal Bldg	Broadway level	Men’s
Zeidler Municipal Bldg	Broadway level	Women’s
Anderson Lake Tower	3rd floor	Men’s
Anderson Lake Tower	3rd floor	Women’s
DPW Field HQ	Main level	Visitor – Men’s
DPW Field HQ	Main level	Visitor – Women’s

3. A baby changing station costs approximately \$500 per unit, including materials and labor to install. The price assumes there is adequate space in the existing toilet room and no additional modifications will be required to install the changing station.

**DISCUSSION**

1. This amendment will provide additional funding to continue the installation of baby changing tables for the restrooms most used by the public throughout City government buildings. Funding in 2020 will be directed primarily to libraries and health clinics.

2. This amendment will reduce the Comptroller's Professional Services account by \$5,000. This represents a reduction of 6.3%.
3. This amendment will also reduce the IT Technology Services account in DER by \$5,245. The reduction is intended to be from the Employee Benefits section of DER. Although this amendment will reduce the Employee Benefits Section's IT Technology Services, there will still be approximately \$2,000 more in that account than in 2019.

### **EFFECT**

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

Prepared by: Kathleen Brengosz x3926  
Legislative Reference Bureau  
Revised: October 27, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Johnson, Kovac, Stamper

COMPTROLLER, DEPARTMENT OF EMPLOYEE RELATIONS, DPW-INFRASTRUCTURE SERVICES DIVISION

Provide \$10,245 in funding for a Baby Changing Station Special Fund in Department of Public Works Infrastructure to install changing stations in restrooms in City libraries and clinics. Offset by reducing Department of Employee Relations operating budget by \$5,245 and reducing the Comptroller Office's operating budget by \$5,000.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
	COMPROLLER				
	OPERATING EXPENDITURES				
170.5-13	Professional Services	--	--	\$80,000	\$-5,000
	DEPARTMENT OF EMPLOYEE RELATIONS				
	OPERATING EXPENDITURES				
190.8-9	Information Technology Services	--	--	\$25,245	\$-5,245
	DPW- INFRASTRUCTURE SERVICES DIVISION				
	BRIDGES & BUILDINGS DECISION UNIT				
	SPECIAL FUNDS				
310.31-19	Baby-Changing Station Special Fund*	--	--	\$0	\$+10,245

Change totals, subtotals, and related amounts accordingly.

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

**AMENDMENT 28**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

**FOOTNOTE INTENT**

The Employee Relations Director shall provide trauma-informed care training for all City employees routinely assigned to call center-type duties.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 22, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Employee Relations Director to provide trauma-informed care training for all City employees routinely assigned to call center-type duties.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(B)" to the line: "Employee Relations Dir. (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(B) The Director of Employee Relations shall plan Trauma- informed care training to all City employees routinely assigned to call center-type work"				

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

**AMENDMENT 29**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

**FOOTNOTE INTENT**

The Employee Relations Director shall collaborate with the Employees' Retirement System and the Budget and Management Division to investigate and report the impacts of employee turnover on the City's pension funding and liabilities.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 22, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Employee Relations Director to collaborate with the Employees Retirement System and the Budget and Management Division to investigate and report the impacts of employee turnover on the City's pension funding and liabilities.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(C)" to the line: "Employee Relations Dir. (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(C) The Director of Employee Relations shall collaborate with the Employee Retirement System and the Budget and Management Division to investigate and report the impact of employee turnover on the City's pension funding and liabilities"				

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

**AMENDMENT 30**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

**FOOTNOTE INTENT**

The Employee Relations Director shall implement regular “Stay Interviews” with City employees to investigate job satisfaction.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 22, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Employee Relations Director to implement regular "Stay Interviews" with City employees to investigate job satisfaction.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(A)" to the line: "Employee Relations Dir. (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(A) The Director of Employee Relations shall implement regular "Stay Interviews" with City employees"				

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<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Department of Employee Relations shall report annually to the Common Council on implementation and results of employee exit interviews.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Add a footnote requiring that the Director of Employee Relations shall report annually to the Common Council on the implementation and results of employee exit interviews.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(D)" to the line: "Employee Relations Dir. (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(D) The Director of Employee Relations shall report annually to the Common Council on the implementation and results of employee exit interviews"				

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

**AMENDMENT 32**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Director of the Department of Employee Relations shall present a report to the Common Council on strategies for reducing educational barriers to City employment in favor of providing more robust on-the-job training.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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

**AMENDMENT 33**

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

**FOOTNOTE INTENT**

The Fire and Police Commission shall provide quarterly reports to the Common Council on 9-1-1 call wait times, as well as activities, training, and initiatives to reduce 9-1-1 call wait times.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 22, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

FIRE AND POLICE COMMISSION

Insert a footnote directing the Executive Director of the Fire & Police Commission to provide quarterly reports to the Common Council on 9-1-1 call wait times, as well as activities, training, and initiatives to reduce 9-1-1 call wait times.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
200.1-6	Insert the footnote designator "(A)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--	--	--	--
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Fire & Police Commission Executive Director shall provide quarterly reports on 9-1-1 call wait times and activities, trainings, and initiatives to reduce wait times."				

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

**AMENDMENT 34**

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

**FOOTNOTE INTENT**

The Fire and Police Commission shall collaborate with the Police Department on initiatives to reduce overtime expenditures.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 22, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

FIRE AND POLICE COMMISSION

Insert a footnote directing the Executive Director of the Fire & Police Commission to collaborate with the Police Department on initiatives to reduce overtime expenditures.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
200.1-6	Insert the footnote designator "(B)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--	--	--	--
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(B) The Fire & Police Commission Executive Director shall collaborate with the Police Department on initiatives to reduce overtime expenditures."				

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

**AMENDMENT 35**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, HEALTH DEPARTMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Executive Director of the Fire and Police Commission shall collaborate with the Police Department and the Health Department to present a plan to the Common Council for information-sharing following a critical incident.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

FIRE AND POLICE COMMISSION

Insert a footnote directing the Executive Director of the Fire & Police Commission to collaborate with the Police Department and the Health Department to present a plan to the Common Council for information-sharing following a critical incident.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
200.1-6	Insert the footnote designator "(C)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--	--	--	--
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(C) The Fire & Police Commission Executive Director shall collaborate with the Police Department and Health Department to present a plan to the Common Council for information sharing following a critical incident."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION	+\$25,065	+\$25,065	+\$0.001

**AMENDMENT INTENT**

This amendment adds funding for an additional 0.5 FTE Recruiter in the Fire & Police Commission, adding +\$25,065 to the tax levy.

**BACKGROUND**

1. Currently, the Fire and Police Commission has only one Recruiter.
2. Fire and Police Commission Recruiters are responsible for seeking out a diverse and highly qualified pool of candidates.
3. An additional Recruiter would allow the Fire and Police Commission to do more recruiting and develop a better recruiting strategy.

**DISCUSSION**

1. This amendment adds position authority for .5 additional FTE Recruiters for the Fire and Police Commission, bringing the total number of Recruiters to 1.5 FTEs.
2. In addition to attending events and job fairs like the current Recruiter, this new Recruiter will work with colleges and high schools to help the Fire and Police Commission recruit a better quality of candidate and help prepare candidates earlier in the application process.
3. Each Recruiter will specialize in either Fire or Police recruiting, allowing them to be more efficient and impactful with their time.
4. The proposed 2020 salary for the current Recruiter is \$55,058.
5. The current Recruiter has been in the position since 2015.

**EFFECT**

1. The budget effect of this amendment is +\$25,065.

2. The tax-levy effect of this amendment is +\$25,065, for a tax-rate impact of +\$0.001 per \$1,000 assessed valuation.

Prepared by: Christopher Hillard  
Legislative Reference Bureau  
Revised: October 25, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Murphy

FIRE AND POLICE COMMISSION

Add position 0.5 FTE and funding for an additional recruiter in the Fire & Police Commission.

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

Operating Budget	\$+25,065	\$+25,065	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
200.1-18	Recruiter (X)	1	+1	\$55,058	\$+25,065
200.2-18	O&M FTE'S	20.40	+0.50	--	--
200.3-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$519,551	\$+10,026
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-10,026

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

**AMENDMENT 37**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
FIRE AND POLICE COMMISSION, FIRE DEPARTMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Executive Director of the Fire and Police Commission shall ensure that recruiting activities for the Fire Department cadet program only take place within the City of Milwaukee in order to increase the hiring of Milwaukee residents in the cadet program.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Stamper

FIRE AND POLICE COMMISSION

Insert a footnote directing the Executive Director of the Fire & Police Commission to ensure that recruiting activities for the Fire Cadet program shall take place only within the City of Milwaukee.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
200.1-6	Insert the footnote designator "(D)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--	--	--	--
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(D) The Fire & Police Commission Executive Director shall ensure that recruiting activities for the Fire Cadet program take place only within the City of Milwaukee."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS	\$+0	\$+0	\$+0.00

**AMENDMENT INTENT**

Eliminate funding for 2020 recruit class in Police budget. Add position authority and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission; add \$50,000 to Fire & Police Commission operating budget to provide increased contractor capacity for testing/examinations and speed up establishing eligibility lists in 2020. Add remaining funds to DPW-Operations for Operation Driver Workers.

**BACKGROUND**

1. The 2020 Proposed Budget includes funding to hire a total of 65 new Police recruits.

**DISCUSSION**

1. This amendment would eliminate the proposed Police recruit class.
2. These funds would be used to add position authority, FTE and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission.
3. \$50,000 would go to the Fire and Police Commission operating budget to increase the capacity to hire contractor for testing and examinations and to speed up establishing eligibility lists in 2020.
4. The remaining funds would be added to DPW-Operations for Operations Driver Workers.

**EFFECT**

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$+0.00 per \$1,000 assessed valuation.

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS DIVISION

Eliminate funding for 2020 recruit class in Police budget. Add position authority and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission; add \$50,000 to Fire & Police Commission operating budget to provide increased contractor capacity for testing/examinations and speed up establishing eligibility lists in 2020. Add remaining funds to DPW-Operations for Operation Driver Workers.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
200.1-18	Recruiter (X)	1	+1	\$55,058	+\$55,058
200.1-26	Immediately following the line: Fire & Police Commission Risk Auditor				
	Insert the following title and amount: "Testing Coordinator"	--	+1	--	+\$54,865
200.2-18	O&M FTE'S	20.40	+2.00	--	--
200.3-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$519,551	+\$43,969
	OPERATING EXPENDITURES				
200.3-14	Professional Services	--	--	\$206,520	+\$50,000
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	-\$19,047,604	-\$560,008
270.19-22	O&M FTE'S	2629.50	-15.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	-\$235,203

Change totals, subtotals, and related amounts accordingly.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS DIVISION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$-473,525
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+17	\$8,622,435	\$+873,610
320.15-6	O&M FTE'S	253	+17.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+349,444
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-158,210

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS	\$+0	\$+0	\$+0.00

**AMENDMENT INTENT**

Reduce funding for the Police recruit class to 15 recruits. Add position authority, FTE and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission; add \$50,000 to the Fire & Police Commission operating budget to provide increased contractor capacity for testing/examinations and speed up establishing eligibility lists in 2020. Add the remaining savings to DPW-Operations for Operations Driver Workers.

**BACKGROUND**

1. The 2020 Proposed Budget includes funding to hire a total of 65 new Police recruits.

**DISCUSSION**

1. This amendment would reduce the proposed Police recruit class to 15, rather than 65.
2. These funds would be used to add position authority, FTE and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission.
3. \$50,000 would go to the Fire and Police Commission operating budget to increase the capacity to hire contractor for testing and examinations and to speed up establishing eligibility lists in 2020.
4. The remaining funds would be added to DPW-Operations for Operations Driver Workers.

**EFFECT**

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$+0.00 per \$1,000 assessed valuation.

Prepared by: Christopher H. Hillard  
Legislative Reference Bureau  
Revised: October 28, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS

Reduce funding for the Police recruit class to 15 recruits. Add position authority , FTE and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission; add \$50,000 to the Fire & Police Commission operating budget to provide increased contractor capacity for testing/examinations and speed up establishing eligibility lists in 2020. Add the remaining savings to DPW-Operations for Operations Driver Workers.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
200.1-18	Recruiter (X)	1	+1	\$55,058	+\$55,058
200.1-26	Immediately following the line: "Fire & Police Commission Risk Auditor"				
	Insert the following title and amount: "Testing Coordinator"	--	+1	--	+\$54,865
200.2-18	O&M FTE'S	20.40	+2.00	--	--
200.3-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$519,551	+\$43,969
	OPERATING EXPENDITURES				
200.3-14	Professional Services	--	--	\$206,520	+\$50,000
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	-\$19,047,604	-\$430,776
270.19-22	O&M FTE'S	2629.50	-11.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	-\$180,926

Change totals, subtotals, and related amounts accordingly.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$-364,250
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+12	\$8,622,435	\$+635,103
320.15-6	O&M FTE'S	253.38	+12.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+254,041
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-117,084

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

**AMENDMENT 40**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
HEALTH DEPARTMENT, POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

**FOOTNOTE INTENT**

The Commissioner of Health and the Chief of Police shall prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Alex Highley  
Legislative Reference Bureau  
Revised: October 22, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

HEALTH DEPARTMENT, POLICE DEPARTMENT

Insert a footnote directing the Commissioner of Health and Chief of Police to prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT - OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	COMMISSIONER'S OFFICE				
220.3-9	Insert the footnote designator "(A)" on the following line: Commissioner - Health (X)(Y)	--	--	--	--
220.4-25	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Commissioner of Health and the Chief of Police shall prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee."				
	POLICE DEPARTMENT				
	OFFICE OF THE CHIEF				
270.1-5	Insert the footnote designator "(A)" on the following line: Chief of Police (Y)	--	--	--	--
270.19-23	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Commissioner of Health and the Chief of Police shall prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee."				

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

**AMENDMENT 41**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE</b> PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Commissioner of Health shall report to the Common Council a plan and timeline for implementing client electronic healthcare records.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Luke Knapp  
Legislative Reference Bureau  
Revised: October 28, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

HEALTH DEPARTMENT

Insert a footnote directing the Commissioner of Health to report to the Common Council a plan and timeline for implementing a client electronic healthcare records system.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT - OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	COMMISSIONER'S OFFICE				
220.3-9	Insert the footnote designator "(B)" on the following line: Commissioner - Health (X)(Y)	--	--	--	--
220.4-25	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(B) The Commissioner of Health shall report to the Common Council a plan and timeline for implementing a client electronic healthcare records."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH, DPW-OPERATIONS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS	\$+1,015,600	\$+815,600	\$+0.030

**AMENDMENT INTENT**

This amendment:

1. Provides \$240,000 for a new Health Department Birthing Moms Pilot Project.
2. Provides \$20,000 for a Trauma Informed Care marketing campaign.
3. Adds four FTEs for Operations Driver Workers in the Department of Public Works – Operations Division to restore biweekly street sweeping service in the Combined Sewer Area.
4. Provides \$300,000 for the Violence Interruption Special Purpose Account.
5. Provides \$50,000 for a new Blueprint for Peace Implementation Special Purpose Account.
6. Creates an Emergency Housing capital program of \$200,000 with General Obligation borrowing.

**BACKGROUND**

1. The Health Department has distributed 4,795 water filters through its clinics, at health events and in response to requests from residents. The Department does not currently have a program specifically designed to distribute free water filters and education kits on lead-poisoning hazards to birthing moms prior to their hospital discharge.
2. The Health Department's 2020 Proposed Budget allocated \$150,000 for water filters distribution. At an average cost of \$60 per filter, the Department will be able to distribute 2,500 filters city-wide. The Department distributed 1,605 water filters in 2019 through September.
3. Police officers are the most significant first responders to violent and catastrophic events that affect children's lives, but have frequently lacked both the specialized training and the necessary partnerships and support from mental health resources to meaningfully respond to the children exposed to violence.

4. Mental health professionals and support services are unlikely to come into contact with the vast majority of children “at risk” of developing negative outcomes as a result of exposure to violence at the time when early intervention can make a critical difference in those children’s lives.
5. Milwaukee’s Crisis Response-Trauma Informed Care Counseling is a partnership between the Milwaukee Police Department and Milwaukee County Behavioral Health Division - Wraparound Milwaukee, to refer children who have witnessed traumatic events to a Mobile Urgent Treatment Team for assistance.
6. Frequently, the parents of children who have witnessed traumatic events and are referred for trauma-informed care counseling are not aware of the potential harm of witnessing such events and the importance of seeking counseling for their children.
7. Street-sweeping schedules vary by season. Sweeping is not performed in the winter when water used during sweeping could create icing hazards. To clear road debris after the winter season, the department has a “heavy sweep” period. This typically begins in mid-March and lasts for 6 weeks. For the rest of the year, areas outside the combined sewer area are swept once per month. Most of the combined sewer area is swept biweekly. The downtown area, which is in the combined sewer area, is swept weekly. During the regular summer sweep schedule, the department staffs 18 shifts per day. Three shifts start at 10 pm, 5 shifts start at 2 am and 10 shifts start at 7:00 a.m.
8. The 2020 Proposed budget reduces the frequency of street sweeping in the combined sewer area from biweekly to once per month. Reducing street sweeping frequency in the combined sewer area could result in higher sewer-cleaning costs because more solids and debris will enter the sewer system, potentially leading to more blockages, more calls for service and more backwater complaints.
9. Debris in the roadway can create hazards for vehicular traffic, especially motorcycles and bicycles. A reduction in sweeping frequency will allow larger amounts of debris and litter to accumulate, creating a greater hazard for vulnerable users. Accumulated debris is also unsightly.
10. A reduction in scheduled sweeping may lead to an increase in on-call sweeping. With reduced staffing, it will be difficult for the Department of Public Works – Operations Division to perform on-call sweeping while maintaining sweeping service city-wide.
11. The Office of Violence Prevention’s 414 LIFE initiative trains local residents in priority neighborhoods outlined in the Blueprint for Peace as violence interrupters. These violence interrupters seek to prevent violence by mediating conflicts likely to result in gun violence or other serious injury. Since November, 2018, interrupters have been credited with defusing 65 potentially violent conflicts. Through a partnership with local hospital emergency departments, violence interrupters have engaged with 85 survivors of gun violence to support their recovery, address concerns related to re-injury and prevent potentially violent retaliation. The 414 LIFE program uses proactive street outreach, targeted case management and conflict

mediation to short-circuit violence. A key element to the program's success is identifying and engaging of individuals at highest risk of becoming victims or perpetrators of gun violence.

12. Employing a public health approach, the Office of Violence Prevention's Blueprint for Peace focuses on prevention of violence before it occurs, as well as intervention efforts after violence has occurred to reduce its impact and prevent future perpetration and victimization. This approach is separate but complementary to the criminal justice system's efforts to reduce violence through enforcement and suppression strategies.
13. In some cases, the families of children with elevated blood lead levels must be removed from a residence on a temporary/emergency basis while remediation activities take place.

## **DISCUSSION**

1. This amendment provides \$240,000 to the Health Department to implement the Birthing Moms Pilot Project. This program will distribute free water filters and education kits on lead-poisoning hazards to birthing moms who live in areas of the city where lead water service connections are common, and with high concentrations of reported elevated blood-lead levels in children under 6, prior to each mother's discharge from the hospital.
2. If the cost to provide water filters and education kits about lead-poisoning hazards to birthing moms before discharge from the hospital is \$100 per mom, the \$240,000 allocated to the Birthing Moms Pilot Project program will serve approximately 2,400 moms.
3. This amendment provides \$20,000 to undertake a marketing campaign to educate the public about the benefits and availability of Trauma Informed Care Counseling. It is the expectation that increased public awareness will result in increased acceptance of referrals for Trauma Informed Care Counseling for children who have witnessed traumatic events.
4. This amendment adds four FTEs of Operations Driver Workers to the Department of Public Works – Operations Division to restore biweekly street sweeping in the combined sewer area. It is expected that restoring the existing street sweeping schedule will prevent sewer cleaning costs from increasing and prevent additional debris from accumulating in roadways.
5. This amendment provides \$300,000 for the Office of Violence Prevention's 414 LIFE Initiative to increase the pace of violence interrupter training and implementation. It is expected the additional funding will expand the reach of the violence prevention initiative and accelerate the reduction of violence in the city.
6. This amendment provides \$50,000 in a new Special Purpose Account for implementing recommendations contained in the Blueprint for Peace. It is expected the additional funding will expand the reach of the violence prevention initiative and accelerate the reduction of violence in the city.

7. This amendment provides \$200,000 in General Obligation borrowing to create an Emergency Housing program. Emergency Housing could provide shelter for families that must be removed from residences with lead hazards.

### **EFFECT**

1. The budget effect of this amendment is \$+1,015,600.
2. The tax-levy effect of this amendment is \$+815,600, for a tax-rate impact of \$+0.030 per \$1,000 assessed valuation.

Prepared by: Dana Zelazny x8679  
Legislative Reference Bureau  
Revised: October 24, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$240,000 to the Health Department for a Birthing Moms Pilot Project and \$20,000 for a Trauma Informed Care marketing campaign, add four FTE for Operations Driver Workers in Public Works, create a Violence Interruption Special Purpose Account with \$300,000 in funding, create a Blueprint for Peace Implementation Special Purpose Account with \$50,000 in funding, create an Emergency Housing capital program with funding of \$200,000 in General Obligation borrowing.

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

Operating Budget	\$+811,600	\$+811,600	\$+0.030
Capital Budget	\$+200,000	\$+0	\$+0.000
<u>Debt Budget</u>	<u>\$+4,000</u>	<u>\$+4,000</u>	<u>\$+0.001</u>
Total Budget Impact	\$+1,015,600	\$+815,600	\$+0.030

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT COMMUNITY HEALTH DIVISION				
	SPECIAL FUNDS				
220.19-9	Immediately following the line: "Violence Prevention Initiative*"	--	--	--	--
	Insert the following lines and amounts:				
	Birthing Moms Pilot Project	--	--	--	\$+240,000
	Trauma Informed Care Marketing	--	--	--	\$+20,000
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+4	\$8,622,435	\$+201,600

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CON

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.15-6	O&M FTE'S	253.38	+4.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+80,640
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line:				
330.1-11	"Bds. & Comm. Reimbursement Expense"	--	--	--	--
	Insert the following line and amount:				
	"Blueprint for Peace Implementation"	--	--	--	\$+50,000
	Immediately following the line:				
330.5-23	"Unemployment Compensation Fund"	--	--	--	--
	Insert the following line and amount:				
	"Violence Interruption"	--	--	--	\$+300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-80,640
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
	Immediately following the line:				
	"Housing Trust Fund"				
450.3-2	"Cash Revenues"	--	--	--	--
	Insert the following lines and amount:				
	Emergency Housing				
	New Borrowing	--	--	--	\$+200,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CON

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	+\$200,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$51,898,000	+\$4,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,350,000	+\$200,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+48,669	\$+48,669	\$+0.002

**AMENDMENT INTENT**

Add position authority, FTE and funding for a new Healthy Food Access Coordinator position in the Health Department. The specific title, pay range and salary of the position will be determined by a DER classification study.

**BACKGROUND**

While the Health Department educates pregnant women and young families on the benefits of a healthy diet, and promotes healthy eating habits among young families through various programs, the department does not currently have a program specifically designed to facilitate ready access to healthy foods or to eliminate food deserts.

**DISCUSSION**

The Healthy Food Access Coordinator position added by this amendment is expected to improve access to healthy foods for Milwaukee residents and develop strategies to eliminate food deserts in the city.

**EFFECT**

1. The budget effect of this amendment is \$+48,669.
2. The tax-levy effect of this amendment is \$+48,669, for a tax-rate impact of \$0.002 per \$1,000 assessed valuation.

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Rainey

HEALTH DEPARTMENT

Add position authority, FTE and funding for a new Healthy Food Access Coordinator position in the Health Department. The specific title, pay range and salary of the position will be determined by a DER classification study.

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

Operating Budget	\$+48,669	\$+48,669	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	COMMUNITY HEALTH DIVISION				
	SALARIES & WAGES				
	Immediately following the line:				
220.12-8	Program Assistant I (X)	--	--	--	--
	Insert the following title and amount:				
	"Healthy Food Access Coordinator"	--	+1	--	\$+48,669
220.15-15	O&M FTE'S	45.14	+1.00	--	--
220.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$774,684	\$+19,468
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-19,468

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**SPONSOR(S): ALD. PEREZ, MURPHY, KOVAC AND HAMILTON**

**AMENDMENT 44**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+240,000	\$+240,000	\$+0.009
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.000
CITY DEBT	\$+5,000	\$+5,000	\$+0.001

**AMENDMENT INTENT**

Provide \$240,000 for new Birthing Moms Pilot Project Special Fund which will distribute free lead education kits, including filters, for all birthing moms in the 53204, 53206, 53208 and 53210 zip codes prior to hospital discharge. Fund the new Special Fund by replacing cash revenues in the Lead Service Line Replacement Program with new borrowing. The intent is to have the Comptroller recognize the revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

**BACKGROUND**

1. The Health Department has distributed 4,795 water filters through its clinics, at health events and in response to requests from residents. The department does not currently have a program specifically designed to distribute free water filters, and education kits on lead-poisoning hazards to birthing moms prior to their hospital discharge.
2. The department's 2020 Proposed Budget allocated \$150,000 for water filters distribution. At an average cost of \$60 per filter, the department will be able to distribute 2,500 filters. The department distributed 1,605 water filters in 2019 through September.

**DISCUSSION**

1. This pilot program will distribute free water filters and education kits on lead-poisoning hazards to birthing moms who live in areas of the city where lead water service connections are common, and with high concentrations of reported elevated blood-lead levels in children under 6, prior to each mother's discharge from the hospital.
2. If the cost to provide water filters and education kits about lead-poisoning hazards to birthing moms before discharge from the hospital is \$100 per mom, the \$240,000 allocated to this pilot program will serve approximately 2,400 moms.

3. If the Comptroller recognizes that the \$240,000 to fund this program is part of the \$2,500,000 cash revenues recognized for the Lead Service Line Replacement, then the budget and tax-levy impacts will be each be \$+5,000 instead of \$+245,000.

### **EFFECT**

1. The budget effect of this amendment is \$+245,000.
2. The tax-levy effect of this amendment is \$+245,000, for a tax-rate impact of \$+0.010 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle  
Legislative Reference Bureau  
Revised: October 25, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Perez, Murphy, Kovac, Hamilton

HEALTH DEPARTMENT, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

	<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>
Provide \$240,000 for new Birthing Moms Pilot Project Special Fund which will distribute free lead education kits, including filters, for all birthing moms in the 53204, 53206, 53208 and 53210 zip codes prior to hospital discharge. Fund the new Special Fund by replacing cash revenues in the Lead Service Line Replacement Program with new borrowing. The intent is to have the Comptroller recognize this revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.			
Operating Budget	\$+240,000	\$+240,000	\$+0.009
Capital Improvements Budget	\$+0	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+5,000</u>	<u>\$+5,000</u>	<u>\$+0.001</u>
Total	\$+245,000	\$+245,000	\$+0.009

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	ENVIRONMENTAL HEALTH DIVISION				
	SPECIAL FUNDS				
	Immediately following the line:				
220.33-19	"Water Filters*"	--	--	--	--
	Insert the following title and amount:				
	"Birthing Moms Pilot Project"	--	--	--	\$+240,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Lead Service Line Replacement Program (A)				
450.30-13	New Borrowing	--	--	\$1,500,000	\$+245,000
450.30-14	Cash Revenues	--	--	\$2,500,000	\$-245,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET

By Ald. Perez, Murphy, Kovac, Hamilton

HEALTH DEPARTMENT, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest-expense)	--	--	\$51,898,000	+\$5,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	12. Water Infrastructure.	--	--	\$1,500,000	+\$245,000

Ref: 2020 BE, 7 C

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

**AMENDMENT INTENT**

Eliminate position authority and funding for 7 Community Service Officers. Use funding to add \$379,350 to Health Department's Violence Prevention Initiative Special Fund and \$10,000 to subsidize free vital records.

**BACKGROUND**

1. The Office of Violence Prevention's 414 LIFE initiative trains local residents in priority neighborhoods outlined in the Blueprint for Peace as violence interrupters. These violence interrupters seek to prevent violence by mediating conflicts likely to result in gun violence or other serious injury. Since November, 2018, interrupters have been credited with defusing 65 potentially violent conflicts. Through a partnership with local hospital emergency departments, violence interrupters have engaged with 85 survivors of gun violence to support their recovery, address concerns related to re-injury and prevent potentially violent retaliation. The 414 LIFE program uses proactive street outreach, targeted case management and conflict mediation to short-circuit violence. A key element to the program's success is identifying and engaging of individuals at highest risk of becoming victims or perpetrators of gun violence.
2. The Health Department provides birth certificates in person or through the mail for a fee of \$20.
3. Community Service Officers are civilian employees who support basic police operations by performing a variety of duties that do not require sworn personnel. Essential functions include responding to non-emergency, low-priority calls for service, inspecting property damage and accident sites, canvassing for and interviewing witnesses, preparing reports, testifying in court and providing depositions, and taking complaints from individuals who walk into police stations.

**DISCUSSION**

1. This amendment proposes to increase funding for the Office of Violence Prevention's 414 LIFE Initiative by \$379,350 to increase the pace of violence

interrupter training. It is expected the additional funding will expand the reach of the violence prevention initiative and accelerate the reduction of violence in the city.

2. This amendment also proposes \$10,000 in new funding to provide birth certificates free of charge upon request from young adults aging out of foster care. It is believed the inability to produce a certified birth certificate impinges on the educational and career opportunities of young adults aging out of foster care, and by providing this document free of charge, one obstacle to the future success of these individuals is eliminated.
3. By eliminating 7 non-sworn Community Service Officers. Community Service Officers, who earn less than sworn officers yet supplement basic police operations by performing duties not requiring sworn personnel, it is possible this amendment may increase department costs.

### **EFFECT**

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

Prepared by: Aaron Cadle  
Legislative Reference Bureau  
Revised: October 28, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Dodd

HEALTH DEPARTMENT, POLICE DEPARTMENT

Eliminate position authority and funding for 7 Community Service Officers.  
Use funding to add \$379,350 to Health Department's Violence Prevention Initiative Special Fund and \$10,000 to subsidize free vital records.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT POLICY, INNOVATION & ENGAGEMENT DIVISION				
220.10-8	OPERATING EXPENDITURES Other Operating Services	--	--	\$30,000	\$+10,000
	HEALTH DEPARTMENT COMMUNITY HEALTH DIVISION				
	SPECIAL FUNDS				
220.19-9	Violence Prevention Initiative*	--	--	\$200,000	\$+379,350
	POLICE DEPARTMENT				
270.18-24	Community Service Officers	7	-7	\$389,350	\$-389,350
270.19-22	O&M FTE'S	2629.50	-7.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$-163,527
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$+163,527

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

**AMENDMENT 46**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+50,000	\$+50,000	\$+0.002

**AMENDMENT INTENT**

Add \$50,000 and create a new DNS Special Fund account for the purchase and distribution of security cameras to monitor illegal dumping.

**BACKGROUND**

1. Residents can report illegal dumping either online at the department's website, or by calling the City's call center 24 hours a day.
2. A resident reporting illegal dumping can earn a reward of up \$1,000 if the report leads to the issuance of a citation. Through September, 2019, 3 rewards totaling \$2,600 were paid for reports of illegal dumping, and 5 more reports may be eligible for rewards.
3. The department recommends actions property owners can initiate to discourage illegal dumping, such as:
  - Installation of inexpensive surveillance devices.
  - Establishing Neighborhood Watch groups.
  - Communicating with neighbors.

**DISCUSSION**

This amendment will supplement the department's current efforts to curb illegal dumping by funding purchase and distribution of surveillance cameras to monitor areas where illegal dumping is occurring, or is likely to occur.

## **EFFECT**

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

Prepared by: Aaron Cadle  
Legislative Reference Bureau  
Revised: October 25, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Rainey

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add \$50,000 and create a new DNS Special Fund account for the purchase and distribution of security cameras to monitor illegal dumping.

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

Operating Budget

\$+50,000

\$+50,000

\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.10-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
	Immediately following the line:				
	"Anderson Lake Tower*"	--	--	--	--
	Insert the following line and amount:				
	"Security Cameras"	--	--	--	\$+50,000

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

**AMENDMENT 47**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE</b> PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Chief of Police shall present a report to the Common Council on the Police Department's strategy for educating hotel and other hospitality operators and staff on recognizing and reporting human trafficking during the Democratic National Convention.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

POLICE DEPARTMENT

Insert a footnote directing the Chief of Police to report to the Common Council on the Police Department's strategy for educating hotel and other hospitality operators and staff on recognizing and reporting human trafficking during the Democratic National Convention.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
	OFFICE OF THE CHIEF				
270.1-5	Insert the footnote designator "(B)" on the following line: "Chief of Police (Y)"	--	--	--	--
270.19-23	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(B) The Chief of Police to will report to the Common Council the Police Department's strategy for educating hotel and other hospitality operators and staff on recognizing and reporting human trafficking during the Democratic National Convention."				

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

**AMENDMENT 48**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
POLICE DEPARTMENT	\$+0	\$+0	\$+0.00

**FOOTNOTE INTENT**

The Chief of Police is urged to expand trauma informed care training to all members of the Milwaukee Police Department.

**DISCUSSION**

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

Prepared by: Luke Knapp  
Legislative Reference Bureau  
Revised: October 28, 2019

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**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Coggs

POLICE DEPARTMENT

Insert a footnote urging the Chief of Police to expand trauma informed care training to all members of the Milwaukee Police Department.

<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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
	OFFICE OF THE CHIEF				
270.1-5	Insert the footnote designator "(A)" on the following line: "Chief of Police (Y)"	--	--	--	--
270.19-23	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Common Council urges the Chief of Police to expand trauma informed care training to all members of the Milwaukee Police Department."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$+2,083,952	\$+2,083,952	\$+0.076

**AMENDMENT INTENT**

This amendment will add funding and FTE's to increase Police average sworn strength by 30, to 1,834.

**BACKGROUND**

1. The 2020 Proposed Budget includes funding for an average of 1,804 sworn police officers, a reduction of 60 sworn officers from the 2019 strength of 1,864. The reduction in sworn strength results in a cost savings of \$4.17 million.
2. The average sworn strength funded in the 2020 Proposed Budget is the lowest amount in 20 years.
3. As of October 5, 2019, the Police Department has a sworn strength of 1,841. The reductions in the 2020 Proposed Budget will be accomplished through attrition, rather than layoffs.
4. Reduced sworn strength will impact the department's response times in 2020, including longer response times to calls for service city-wide, longer response times in responding to data requests, and longer response times for complying with open records requests.
5. Reduced sworn strength will also negatively impact the department's service levels in 2020, including participation in special events and investigations, and in community relations programs like the Community Prosecution Unit and the Office of Community Outreach and Education.
6. Reduced sworn strength in 2020 will also likely increase the use of overtime to maintain critical services.

**DISCUSSION**

1. This amendment restores funding and FTE's to increase Police average sworn strength by 30 to 1,834.
2. This amendment adds \$2,083,952 to the property tax levy.

## **EFFECT**

1. The budget effect of this amendment is \$+2,083,952.
2. The tax-levy effect of this amendment is \$+2,083,952, for a tax-rate impact of \$+0.076 per \$1,000 assessed valuation.

Prepared by: Dana Zelazny x8679  
Legislative Reference Bureau  
Revised: October 22, 2019

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET**

By Ald. Murphy

POLICE DEPARTMENT

Add funding and FTE'S to increase Police average sworn strength by 30 to 1,834.

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

Operating Budget	\$+2,083,952	\$+2,083,952	\$+0.076
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
270.19-11	Personnel Cost Adjustment	--	--	\$-19,047,604	\$+1,847,189
270.19-22	O&M FTE'S	2629.50	+30.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$+775,819
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$+236,763
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-775,819

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