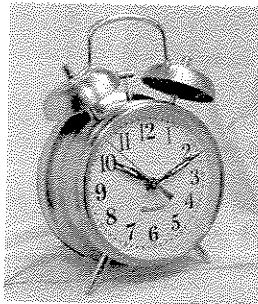


**ALDERMANIC AMENDMENTS
TO THE PROPOSED 2008 EXECUTIVE
BUDGET**

**(PRESENTED UNDER ARTICLE IV, SECTION 9, SUBSECTION 2
OF THE COMMON COUNCIL RULES AND PROCEDURES)**

**COMMON COUNCIL MEETING OF
NOVEMBER 9, 2007**



**24 – HOUR
AMENDMENT PACK**

**Amendments #3, 4, 8, 9, 10, 11, 12, 17, 18, 19, 20, 28,
29, 31, 38, 40, 41a, 42, 43, 46a, 50, 52a, 55, 56, 59, 65, 67,
69, 71, 76**

**(These are amendments which were not approved by the
Finance and Personnel Committee
and were resubmitted under the 24 - hour rule)**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2008 EXECUTIVE BUDGET

		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>	
2008 PROPOSED EXECUTIVE BUDGET		1,285,292,190	227,403,843	8.014	
State Shared Revenue			3,600,000		
General Transportation Aids			(370,300)		
Omnibus related revenues			(290,000)		
TOTALS		1,285,292,190	230,343,543	8.118	
		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>	
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>	
AMENDMENT DESCRIPTION					
Agenda Number	3	DOA - Eliminate the Grant Compliance Manager position.	(62,431)	(62,431)	(0.002)
	4	DOA - CCCC - MAYOR - Move IRD staff from DOA to the City Clerk's Office, move the IRD Director position from DOA to the Mayor's Office.	0	0	0.000
	8	CCCC - Eliminate one Graphic Designer II position.	(40,191)	(40,191)	(0.001)
	9	CCCC - Reduce funding of one currently vacant Legislative Fiscal Analyst to six months.	(26,235)	(26,235)	(0.001)
	10	CCCC - Reduce funding of one currently vacant Legislative Fiscal Analyst to three months.	(39,353)	(39,353)	(0.001)
	11	CCCC - Eliminate all aldermanic travel funding.	(25,000)	(25,000)	(0.001)
	12	SPA - CCCC - Reduce the Economic Development Committee Fund to \$16,835.	(21,165)	(21,165)	(0.001)
	17	DCD - Eliminate the Development Center Assistant Manager position.	(37,635)	(37,635)	(0.001)
	18	DCD - Eliminate the Economic Development Division Management Accounting Specialist.	0	0	0.000
	19	DCD - Eliminate the Planning Section Associate Planner.	0	0	0.000
	20	SPA - DCD - Eliminate funding for Business Improvement Districts except for BID 2 riverwalk maintenance.	(169,000)	(169,000)	(0.006)
	28	FIRE - Eliminate one Fire Battalion Chief.	(84,036)	(84,036)	(0.003)
	29	FIRE & POLICE COMMISSION - Eliminate the Research & Policy Specialist position.	(48,756)	(48,756)	(0.002)
	31	HEALTH - Eliminate the Injury & Prevention Program Manager position.	(87,205)	(87,205)	(0.003)
	38	SPA - MUNI COURT - Eliminate the Drivers Licensure and Employment Project SPA.	(75,000)	(75,000)	(0.003)
	40	POLICE - Eliminate 9 Police Services Specialists for surveillance camera monitoring, add 7 Police Services Assistants with remaining funding used to increase overtime.	0	0	0.000
	41A	POLICE - Create 15 additional Police Services Assistants, eliminate funding for 15 Police Officers.	(334,110)	(334,100)	(0.012)
	42	POLICE - Eliminate three Police Services Assistants.	(99,402)	(99,402)	(0.004)
	43	POLICE - Eliminate 3 of the 9 Police Service Specialists for surveillance camera monitoring.	(84,177)	(84,177)	(0.003)
	46A	POLICE - Eliminate all funding for the School Safety Initiative.	(316,200)	(316,200)	(0.011)
	50	POLICE - Eliminate the Assistant Chief position.	(118,467)	(118,467)	(0.004)
	52A	POLICE - Increase the sworn strength by 3 Full-Time-Equivalent Police Officers.	175,992	175,992	0.006
	55	CAPITAL - POLICE - Eliminate the Neighborhood Surveillance Camera project.	(153,375)	(3,375)	(0.001)
	56	POLICE - Create 45 civilian jailor positions and decrease a like funding amount for Police Officer positions.	(440,042)	(440,042)	(0.016)
	59	SPA - POLICE - Reduce Police overtime by \$100,000, create a new "Unarmed Civilian Patrols" special purpose account and footnote that funds are to be released by Common Council resolution.	0	0	0.000
	65	DPW OPS - Restore one Auto Maintenance Mechanic and one Vehicle Service Technician.	87,601	87,601	0.003
	67	CAPITAL - DPW OPS - Eliminate the Sustainable Boulevard Project.	(371,250)	128,750	0.004
	69	WAGES SUPPLEMENT FUND - Eliminate the cost of living increase for all management and management non-represented employees.	(890,000)	(890,000)	(0.031)
	71	CAPITAL - Eliminate the Energy Challenge Fund.	(511,250)	(11,250)	(0.001)
	76	POLICE - Fund 10 Police Service Specialist Investigators, eliminate funding for 10 Police Officers.	(149,100)	(149,100)	(0.005)

(SUBMITTED, NO MOTION)

SPONSOR(S): ALD. BOHL

AMENDMENT 3

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$-62,431	\$-62,431	\$-0.002

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Grant Compliance Manager in the Department of Administration, Community Development Grants Administration.

OVERVIEW

1. The 2006 Budget created the Grant Manager position, and the position was reclassified as a Grant Compliance Manager (Salary Grade 9) in File 051158, January 18, 2006.
2. The Grant Compliance Manager position has assisted DOA in researching and communicating grant opportunities, writing grant proposals, and maintaining contacts with federal, state and local granting agencies, and lobbying for additional grant appropriations.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Grant Compliance Manager position in the Department of Administration for a savings of \$62,431.
2. Since the Grant Compliance Manager position is filled, this amendment would result in a lay-off.
3. The net impact of this amendment is a reduction of the 2008 Budget by \$-62,431, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB-Research and Analysis Section
October 26, 2007
Revised: November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF ADMINISTRATION

To eliminate position authority, funding, and FTE for one position of Grant Compliance Manager in the Department of Administration.

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

Operating Budget

\$-62,431

\$-62,431

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.7-11	Grant Compliance Manager (Y)	1	-1	\$62,431	\$-62,431
110.8-8	O&M FTE'S	1.00	-1.00	--	--
110.8-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$25,597	\$-25,597
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+25,597

SPONSOR(s): Ald. Bauman

AMENDMENT 4 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Administration, Common Council – City Clerk, Mayor’s Office	\$+0	\$+0	\$+0.000

AMENDMENT INTENT – To transfer the Intergovernmental Relations Division Legislative Liaison Director position authority, funding and FTE to the Mayor’s Office and to transfer all other Department of Administration-Intergovernmental Relations Division’s position authority, funding and FTEs to the Common Council-City Clerk.

OVERVIEW

1. This amendment transfers the Intergovernmental Relations Division Legislative Liaison Director to the Mayor’s Office, and all other Department of Administration-Intergovernmental Relations Division positions to the Common Council-City Clerk
2. Currently the top position in the Intergovernmental Relations Division (IRD) – DOA is the Legislative Liaison Director, held by Paul Vornholt (confirmed by the Common Council 5/30/07). This is a cabinet position subject to s. 62.51, Wis. Stats. This amendment transfers this position and funding to the Mayor’s Office.
3. Additionally, there are (2) Legislative Fiscal Manager positions; (1) Legislative Coordinator position; and (1) Administrative Specialist position in the IRD, which will transfer to the Common Council-City Clerk.

IMPACT

1. This amendment has no fiscal impact, as the number of positions and funding will not change from the 2008 Proposed Budget.
2. Adoption of this amendment will require passage of an implementing ordinance, which was introduced as Council File 070685 in September, 2007.

COMMITTEE VOTE (2-3): In Favor: Donovan, Dudzik

Opposed: Murphy, D’Amato, Hines

Prepared by: Leslie Silletti
LRB – Legislative Fiscal Analyst
October 29, 2007
Revised – November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, MAYOR'S OFFICE

To transfer the Intergovernmental Relations Division Legislative Liaison Director position authority, funding and FTE to the Mayor's Office and to transfer all other Department of Administration-Intergovernmental Relations Division position authority, funding and FTEs to the Common Council-City Clerk.

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

Operating Budget

\$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.15-7	Legislative Liaison Director (Y)	1	-1	\$99,105	\$-99,105
110.15-8	Legislative Fiscal Manager-Senior (Y)	1	-1	\$76,399	\$-76,399
110.15-9	Legislative Fiscal Manager (Y)	1	-1	\$78,447	\$-78,447
110.15-10	Administrative Specialist	1	-1	\$52,341	\$-52,341
110.15-11	Legislative Coordinator-Senior (Y)	1	-1	\$72,926	\$-72,926
110.15-17	Personnel Cost Adjustment	--	--	\$-9,632	\$+9,632
110.16-3	O&M FTE'S	5.00	-5.00	--	--
110.16-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$151,530	\$-151,530
	OPERATING EXPENDITURES				
110.16-13	General Office Expense	--	--	\$2,375	\$-2,375
110.16-17	Other Operating Supplies	--	--	\$800	\$-800
110.16-18	Facility Rental	--	--	\$3,900	\$-3,900

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bauman

Item 4

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, MAYOR'S OFFICE (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.16-20	Non-Vehicle Equipment Rental	--	--	\$1,500	\$-1,500
110.16-21	Professional Services	--	--	\$22,000	\$-22,000
110.16-26	Other Operating Services	--	--	\$10,000	\$-10,000
110.17-3	Reimburse Other Departments	--	--	\$6,000	\$-6,000
	EQUIPMENT PURCHASES				
110.17-16	Computer Workstation	1	-1	\$1,500	\$-1,500
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	Immediately following the line:				
150.1-8	"Deputy City Clerk (Y)"				
	Insert the following division title, positions and amounts: "INTERGOVERNMENTAL RELATIONS DIVISION"				
	"Legislative Fiscal Manager-Senior (Y)"	--	+1	--	\$+76,399
	"Legislative Fiscal Manager (Y)"	--	+1	--	\$+78,447
	"Administrative Specialist"	--	+1	--	\$+52,341
	"Legislative Coordinator-Senior (Y)"	--	+1	--	\$+72,926
150.4-5	Personnel Cost Adjustment	--	--	\$-101,172	\$-7,089
150.4-16	O&M FTE'S	91.00	+4.00	--	--
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,023,124	\$+111,645

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bauman

Item 4

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, MAYOR'S OFFICE (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.5-10	OPERATING EXPENDITURES General Office Expense	--	--	\$50,000	\$+2,375
150.5-14	Other Operating Supplies	--	--	\$55,000	\$+800
150.5-15	Facility Rental	--	--	\$10,000	\$+3,900
150.5-17	Non-Vehicle Equipment Rental	--	--	\$60,000	\$+1,500
150.5-18	Professional Services	--	--	\$40,000	\$+22,000
150.5-23	Other Operating Services	--	--	\$470,476	\$+10,000
150.5-25	Reimburse Other Departments	--	--	--	\$+6,000
	SPECIAL FUNDS				
152.7-12	Computer System Upgrades*	--	--	\$125,400	\$+1,500
	MAYOR'S OFFICE				
	SALARIES & WAGES				
220.1-10	Immediately following the line: "ADMINISTRATION"				
	Insert the following position and amounts: "Legislative Liaison Director (Y)"	--	+1	--	\$+99,105
220.2-2	Personnel Cost Adjustment	--	--	\$-25,893	\$-2,543
220.2-13	O&M FTE'S	12.50	+1.00	--	--
220.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$343,278	\$+39,885

SPONSOR(s): Ald. Bohl

AMENDMENT 8 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council – City Clerk	\$-40,191	\$-40,191	\$-0.001

AMENDMENT INTENT – To eliminate the position, FTE and funding for one Graphic Designer II position, Pay Range 535.

OVERVIEW

1. Currently 2 Graphic Designer II positions are authorized and one is filled. One position became vacant on 8/30/07.
2. This is a non-exempt position that is 100% funded by the operating budget.

IMPACT

This position is needed to fulfill graphic design/desktop publishing/web design requests from members of the Common Council and the City Clerk. Two positions are necessary to perform all activities requested by Council members — web-based and print activities. The current position is more heavily involved in web-based activities, and the other position will be more involved in print activities.

If this position is eliminated, aldermanic and City Clerk requests could be delayed or go unfilled. Further, there would be no one to back up the other Graphic Designer II position in his or her absence, which could cause requests of an immediate nature to go unfilled.

COMMITTEE VOTE (2-3): In Favor: Donovan, Dudzik

Opposed: Murphy, D’Amato, Hines

Prepared by: Leslie Silletti
LRB – Legislative Fiscal Analyst
October 29, 2007
Revised – November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

COMMON COUNCIL-CITY CLERK

To eliminate the position, FTE, and funding for one Graphic Designer II.

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

Operating Budget

\$-40,191 \$-40,191 \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.2-17	Graphics Designer II	2	-1	\$85,886	\$-40,191
150.4-16	O&M FTE'S	91.00	-1.00	--	--
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,023,124	\$-16,478
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+16,478

SPONSOR(s): Ald. Bohl

AMENDMENT 9 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council – City Clerk	\$-26,235	\$-26,235	\$-0.001

AMENDMENT INTENT – To reduce funding and FTE of currently vacant Legislative Fiscal Analyst Lead position in Legislative Reference Bureau from full year to 6 months for 2008.

OVERVIEW

1. Currently 8 LRB analyst positions are authorized and 7 are filled. One position became vacant on 8/13/07.
2. This is a non-exempt position that is 100% funded by the operating budget.

IMPACT

If this position is funded for only 6 months in 2008, the potential impact would be a slow down in services for Common Council members, namely legislative research, bill drafts, fiscal reviews and GIS (map production).

COMMITTEE VOTE (1-4): In Favor: Donovan

Opposed: Murphy, D'Amato, Dudzik, Hines

Prepared by: Leslie Silletti
LRB – Legislative Fiscal Analyst
October 25, 2007
Revised – November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

COMMON COUNCIL-CITY CLERK

To reduce funding and FTE of currently vacant Legislative Fiscal Analyst Lead position in Legislative Reference Bureau from full year to six months for 2008.

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

\$-26,235	\$-26,235	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.3-17	Legislative Fiscal Analyst Lead	8	--	\$454,349	\$-26,235
150.4-16	O&M FTE'S	91.00	-0.50	--	--
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,023,124	\$-10,756
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+10,756

SPONSOR(s): Ald. Bohl

AMENDMENT 10 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council – City Clerk	\$-39,353	\$-39,353	\$-0.001

AMENDMENT INTENT – To reduce funding and FTE of currently vacant Legislative Fiscal Analyst Lead position in Legislative Reference Bureau from full year to 3 months for 2008.

OVERVIEW

1. Currently 8 LRB analyst positions are authorized and 7 are filled. One position became vacant on 8/13/07.
2. This is a non-exempt position that is 100% funded by the operating budget.

IMPACT

If this position is funded for only 3 months in 2008, the potential impact would be a slow down in services for Common Council members, namely legislative research, bill drafts, fiscal reviews and GIS (map production).

Additionally, reducing funding to 3 months would potentially have an impact on the timely delivery of fiscal analyses and summaries relating to the 2009 Proposed Budget. The LRB standard is to provide budget summaries to Council members at least 2 days prior to Finance & Personnel Committee hearings, and this reduction of staff may impact timely delivery of these.

COMMITTEE VOTE (2-3): In Favor: Donovan, Dudzik

Opposed: Murphy, D'Amato, Hines

Prepared by: Leslie Silletti
LRB – Legislative Fiscal Analyst
October 25, 2007
Revised – November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

COMMON COUNCIL-CITY CLERK

To reduce funding and FTE of currently vacant Legislative Fiscal Analyst Lead position in Legislative Reference Bureau from full year to three months for 2008.

<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

\$-39,353

\$-39,353

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.3-17	Legislative Fiscal Analyst Lead	8	--	\$454,349	\$-39,353
150.4-16	O&M FTE'S	91.00	-0.75	--	--
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,023,124	\$-16,135
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+16,135

SPONSOR(s): Ald. Bohl

AMENDMENT 11 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council – City Clerk	\$-25,000	\$-25,000	\$-0.001

AMENDMENT INTENT – To eliminate all aldermanic travel funding in the Common Council-City Clerk budget.

OVERVIEW

The 2008 Proposed Budget provides \$25,000 for the Aldermanic Travel Special Fund. This account is used to fund Council members' travel to conferences and seminars.

If funding in this account is eliminated, there may be an opportunity for Council members to use funds from the Economic Development Committee Fund SPA, though allocations from this account would be limited to travel related to economic development activities, and would require Council approval.

Other than the Economic Development Committee Fund SPA, no other sources for funding for travel have been identified.

COMMITTEE VOTE (2-3): In Favor: Donovan, Dudzik

Opposed: Murphy, D'Amato, Hines

Prepared by: Leslie Silletti
LRB – Legislative Fiscal Analyst
October 26, 2007
Revised – November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

COMMON COUNCIL-CITY CLERK

To eliminate all aldermanic travel funding in the Common Council-City Clerk budget.

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

Operating Budget

\$-25,000	\$-25,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL-CITY CLERK SPECIAL FUNDS Aldermanic Travel*	--	--	\$25,000	\$-25,000

SPONSOR(s): Ald. Bohl

AMENDMENT 12 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Economic Development Committee Fund – SPA	\$-21,165	\$-21,165	\$-0.001

AMENDMENT INTENT – To reduce funding for the Economic Development Committee Fund Special Purpose Account from \$38,000 to the 2006 level of expenditure, for a total of \$16,835.

OVERVIEW

1. This account, assigned to the Common Council under the purview of the Council's Community and Economic Development Committee, funds activities related to economic development, including but not limited to marketing the City for industrial and commercial development, business attraction and retention, tourism and support of emerging business enterprises (EBEs).
2. Services supported in the past have had citywide application, such as participation in the International Council of Shopping Centers annual convention, partial funding for Wisconsin Minority Business Opportunity Center services, travel and training opportunities for Council Community and Economic Development Committee members, including National League of Cities' activities, and funding for ethnic celebrations attracting participants and tourists from around the country.

IMPACT

1. A decrease in funds will decrease the Common Council's opportunity for discretionary initiatives relating to economic development.
2. Funds are available in other departments and programs – Department of City Development and Community Block Grant programs – to support economic development. This fund, however, established more than 20 years ago, constitutes the Common Council's discretionary initiative in funding various economic activities not undertaken elsewhere in the budget.
3. Furthermore, in light of the Governor's recent designation of Milwaukee to serve as the lead agency for workforce development, there may be an opportunity for the Common Council to play a role in this area, and reduction of this account may limit that opportunity.

FUNDING LEVEL

1. The amount included in the 2008 Proposed Budget is \$37,000 lower than the department's request of \$75,000, and funds the SPA at the 2007 level.

2. This amendment will reduce funding by \$21,165, to the 2006 expenditure level of \$16,835.

The following table shows the expenditure trend for this SPA:

2006 Actual	2007 Budget	2006 to 2007 Change	2008 Proposed	2007 to 2008 Change
\$16,835	\$38,000	+125%	\$38,000	No change

COMMITTEE VOTE (2-3): In Favor: Donovan, Dudzik

Opposed: Murphy, D'Amato, Hines

Prepared by: Leslie Silletti
LRB – Legislative Fiscal Analyst
October 25, 2007
Revised – November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To reduce funding for the Economic Development Committee Fund from \$38,000 to \$16,835.

<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

\$-21,165

\$-21,165

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.3-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Economic Development Committee Fund	--	--	\$38,000	\$-21,165

SPONSOR(S): ALD. BOHL

AMENDMENT 17 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	-\$37,635	-\$37,635	-\$0.001

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority and funding for the position of Assistant Manager Development Center in the Department of City Development.

OVERVIEW

1. The 2008 Proposed Budget creates a new position of Assistant Manager Development Center (SG 9) in the Department of City Development. This position would be funded 50% capital, 50% tax-levy O&M.
2. The new position would assist the Development Center Manager with daily operations of the Development Center, including supervision of employees and creation and implementation of policies and procedures to maximize the effectiveness and efficiency of the Development Center's operations.
3. The person that DCD has selected to fill this position has worked for several years in DCD, overseeing permit issuance and plan examination activities, but has been a direct Housing Authority ("HACM") employee since late 2004. Prior to that time, this individual was a DCD City employee with the title Plan Examination Assistant Supervisor (SG 6). According to DCD, the position was changed to direct HACM funding at that time because DCD and HACM agreed that this would be a fair exchange for all the permitting and plan exam work DCD was doing for HACM without compensation (i.e., HACM is exempt from paying permit and plan exam fees).
4. According to DCD, HACM has indicated that it no longer wants to fund this position. Reasons for this include overall reduced federal funding for the City's public housing programs, HACM's shift to a system of site-based funding and asset management, and completion of most major HACM housing redevelopment projects (thus reducing the use of DCD's plan examination and permitting services).

IMPACT

1. This amendment eliminates position authority and funding for the Assistant Manager Development Center in the Department of City Development
2. The net impact of this amendment is a reduction of the 2008 Budget and tax levy by \$37,635, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3):

In favor:
Opposed:

Ald. Donovan, Hines
Ald. Murphy, D'Amato, Dudzik

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 25, 2007
Revised: November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF CITY DEVELOPMENT

To eliminate the position authority, salary, and FTE for the Assistant Manager Development Center position in the Department of City Development.

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

Operating Budget

\$-37,635 \$-37,635 \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	REAL ESTATE & DEVELOPMENT				
140.5-3	Assistant Manager Development Center	1	-1	\$75,271	\$-75,217
140.10-16	Capital Improvements Deduction	--	--	\$-1,432,342	\$+37,636
140.10-21	O&M FTE'S	+44.50	-0.50	--	--
140.10-22	NON-O&M FTE'S	+88.50	-0.50	--	--
140.11-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$863,599	\$-15,430
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+15,430

SPONSOR(S): ALD. BOHL

AMENDMENT 18 W

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$0	\$0	\$0

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority and funding for the position of Management Accounting Specialist Sr. in the Department of City Development.

OVERVIEW

1. The 2008 Proposed Budget creates a new position of Management Accounting Specialist Sr. (SG 6) in the Department of City Development. This position would be funded entirely by capital improvements funding.
2. The new position would be located in DCD's Economic Development Division and would be primarily responsible for loan monitoring and other accounting work for the Milwaukee Economic Development Corporation ("MEDC").
3. DCD has indicated that it intends to fill this position with the individual who currently holds the position of Credit Services Specialist (SG 1) in the Economic Development Division.
4. According to DCD, the rationale for creation of this position is as follows: When 2 management-level DCD Economic Development employees retired a couple of years ago but came back to work for the City as "direct" MEDC employees, devoting a considerable amount of their time to such City responsibilities as tax increment district creation and development financing, it was agreed that a fair trade-off for use of these MEDC-compensated employees to do City work would be for the City to compensate and upgrade the Credit Services Specialist, who works mainly on MEDC matters. DCD reports that the Credit Services Specialist also took on additional accounting duties after another MEDC accounting employee left and MEDC did not fill the position.

IMPACT

1. This amendment eliminates position authority and funding for the Management Accounting Specialist Sr. in the Department of City Development.
2. Since this position is entirely capital-funded, the amendment has no direct impact on the 2008 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 25, 2007
Revised: November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF CITY DEVELOPMENT

To eliminate position authority, salary, and FTE for the Management Accounting Specialist Sr. position in the Department of City Development.

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

Operating Budget

\$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	ECONOMIC DEVELOPMENT DIVISION				
140.3-25	Management Accounting Specialist Sr.	1	-1	\$48,256	\$-48,256
140.10-16	Capital Improvements Deduction	--	--	\$-1,432,342	\$+48,256
140.10-22	NON-O&M FTE'S	+88.50	-1.00	--	--

SPONSOR(S): ALD. BOHL

AMENDMENT 19 W

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$0	\$0	\$0

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority and funding for an Associate Planner in the Department of City Development.

OVERVIEW

1. The 2008 Proposed Budget creates an additional Associate Planner (PR 558) position in the Department of City Development. This position would be funded entirely by capital improvements funding.
2. The new position would be located in DCD's Planning Section, which also houses DCD's 2 existing Associate Planners.
3. According to DCD, the primary duties of the new position would be the collection and analysis of statistical data, including census, market-potential and land-use data. This work would support various DCD functions, including land-use planning and neighborhood economic development. The Associate Planner would provide data needed to complete various elements of the City's Comprehensive Plan (required by State law to be completed by 2010), including the various area plans and the Downtown Plan.

IMPACT

1. This amendment eliminates position authority and funding for an Associate Planner in the Department of City Development
2. Since this position is entirely capital-funded, the amendment has no direct impact on the 2008 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 25, 2007
Revised: November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF CITY DEVELOPMENT

To eliminate the position authority, salary, and FTE for an Associate Planner position in the Department of City Development.

<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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	PLANNING SECTION				
140.6-16	Associate Planner	1	-1	\$43,910	\$-43,910
140.10-16	Capital Improvements Deduction	--	--	\$-1,432,342	\$+43,910
140.10-22	NON-O&M FTE'S	+88.50	-1.00	--	--

SPONSOR(S): ALD. BOHL

AMENDMENT 20 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS	-\$169,000	-\$169,000	-\$0.006

AMENDMENT INTENT

The intent of this amendment is to eliminate all funding for the Business Improvement Districts Special Purpose Account except \$18,000 for Riverwalk maintenance in BID #2.

OVERVIEW

1. The City provides direct tax-levy funding to several business improvement districts (“BIDs”). This funding, which comes from a Department of City Development-administered special purpose account (“SPA”), supports the operating expenditures of these BIDs.
2. The 2008 Proposed Budget provides \$187,000 for the Business Improvement Districts SPA. This is the same level of funding provided by the 2005-2007 budgets. The City’s annual support of BIDs was \$169,000 from 1999 through 2004.
3. The SPA will provide funding for 7 BIDs in 2008:

BID #2 (Historic Third Ward)	\$36,000
BID #4 (Greater Mitchell Street)	\$25,000
BID #5 (Westtown)	\$18,000
BID #8 (Historic King Drive)	\$21,000
BID #10 (Avenues West)	\$12,000
BID #15 (RiverWalk)	\$40,000
<u>BID #21 (Downtown Management District)</u>	<u>\$35,000</u>
TOTAL	\$187,000

4. On October 23, 2007, the Common Council adopted File Number 070799, a resolution approving the 2008 Operating Plans for BIDs in the City of Milwaukee. The Operating Plan for BID #2 states:

“...the City of Milwaukee shall contribute \$18,000 in support of the District and \$18,000 to maintain the Riverwalk Connector (a partnership including the City, Downtown Riverwalk District, and BID 2) portion of the Riverwalk. If for any reason, the City does not authorize in its budget process the contribution of \$18,000 for the maintenance of the Riverwalk Connector, the City will take over the responsibility of maintaining it.”

The Operating Plans for BID #s 4, 5, 8 and 10 all state that the City is requested or expected to contribute the above amounts. The Operating Plans for BID #15 and BID #21 do not explicitly reference a contribution from the City.

5. In addition to the 7 BIDs that receive direct City funding through the SPA, there are approximately 25 other BIDs that receive no such funding. All BIDs, including the 7 supported by the SPA, generate the bulk of their funding through special assessments levied on properties within BID boundaries.
6. Business improvement districts also receive City financial support through the Neighborhood Commercial District Street Improvement Fund (provides matching capital funds for BID streetscaping projects) and the Business Improvement Districts Fund capital account (provides loans to BIDs for streetscaping and other infrastructure projects).

IMPACT

1. This amendment eliminates all funding for the Business Improvement Districts SPA in the 2008 Proposed Budget except \$18,000 for Riverwalk maintenance in BID #2. (Per the provisions of the 2008 Operating Plan for BID #2, if this Riverwalk maintenance funding were eliminated, the City would still incur the costs of maintaining the Riverwalk.)
2. The net impact of this amendment is a decrease of the 2008 Budget and tax levy by \$169,000, for a tax rate impact of -\$0.006 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3):

In favor:	Ald. Donovan, Dudzik
Opposed:	Ald. Murphy, D'Amato, Hines

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 25, 2007
Revised: November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate all funding for Business Improvement Districts Special Purpose Accounts, with the exception of retaining \$18,000 in a city contribution for BID #2 for the purpose of Riverwalk maintenance. This will reduce funding for city contributions to BIDs by \$169,000.

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

Operating Budget

\$-169,000	\$-169,000	\$-0.006
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Business Improvement Districts:				
310.1-19	City Contribution (BID #2)	--	--	\$36,000	\$-18,000
310.1-24	City Contribution (BID #4)	--	--	\$25,000	\$-25,000
310.2-4	City Contribution (BID #5)	--	--	\$18,000	\$-18,000
310.2-8	City Contribution (BID #8)	--	--	\$21,000	\$-21,000
310.2-12	City Contribution (BID #10)	--	--	\$12,000	\$-12,000
310.2-16	City Contribution (BID #15)	--	--	\$40,000	\$-40,000
310.2-21	City Contribution (BID #21)	--	--	\$35,000	\$-35,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-84,036	\$-84,036	\$-0.003

AMENDMENT INTENT

This amendment eliminates the position of one Fire Department Battalion Chief.

OVERVIEW

1. In 2006, 2 Battalion Chief positions were eliminated by budget amendment to the 2006 Budget.
2. In the 2007 Budget, 3 Battalion Chief positions were eliminated and their duties transferred to Fire Fighting Deputy Chiefs.
3. At present, there are 15 Battalion Chiefs, with each of the 5 Battalions having 3 Battalion Chiefs.

IMPACT

1. This amendment decreases the Salaries and Wages for the Fire Department by \$84,036.
2. The change in O&M FTEs will be a decrease of 1 from 1,021.48 to 1,020.48.
3. The estimated employee fringe benefit decrease will be \$34,455.

OTHER INFORMATION

1. In the event that a Battalion Chief position is eliminated, Chief Holton has committed to reassigning as Acting Battalion Chief a Captain or Lieutenant or otherwise refilling the position.
2. It should be noted that the overtime rate for a Captain or Lieutenant position may be higher than that for a Battalion Chief position depending on the number of hours they have worked in within a 27-day period. Depending on the number of hours worked, a Captain or Lieutenant would be eligible for higher overtime due to the Fair Labor Standards Act (FLSA) than the overtime that a Battalion Chief would receive.

COMMITTEE VOTE (0-5): In Favor:
 Opposed: Ald. Murphy, D'Amato, Donovan, Dudzik, Hines

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Zielinski

FIRE DEPARTMENT

Reduce position authority, funding, and FTE for one position of Battalion Chief.

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

Operating Budget \$-84,036 \$-84,036 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-7	Battalion Chief Fire	15	-1	\$1,260,542	\$-84,036
190.4-20	O&M FTE'S	1021.48	-1.00	--	--
190.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,680,741	\$-34,455
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+34,455

SPONSOR(s): Ald. Bohl

AMENDMENT 29 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire & Police Commission	\$-48,756	\$-48,756	\$-0.002

AMENDMENT INTENT – To eliminate position authority, funding and FTE for one Research & Policy Specialist in the Fire and Police Commission.

OVERVIEW

1. The 2007 Budget created one Research and Policy Specialist position, Salary Grade 6, unfunded for 2007. Through amendment (Amendment #20, sponsored by Ald. Murphy, McGee, D'Amato and Hines), the Common Council created 2 Investigator positions (in addition to other personnel changes).
2. The 2008 Proposed Budget retitles the 2 Investigator positions to (1) Auditing Specialist and (1) Research and Policy Specialist, for a total of 2 Research and Policy Specialist positions, both Salary Grade 6. These positions were retitled in an effort to more accurately reflect the duties and responsibilities of the Investigator positions.
3. These positions will assist the Executive Director with the monitoring process, and be responsible for auditing and reviewing closed investigations and citizen complaints. Through regular data analysis and evaluation, these positions will help identify problematic trends, report on study findings and make recommendations for improvements. These positions will also track policy recommendations and the Police and Fire Departments' response times.
4. These positions have not been filled, as it was the desire of DER and the Fire and Police Commission to seek input on the classification of the duties of these positions from a new Executive Director.
5. The intent of this amendment is to eliminate the funding and position of one Research & Policy Specialist position; one position would remain. Both positions are fully funded for 2008.

IMPACT

The 2006 PARC study illuminated a number of challenges with the Commission's current structure, including the underutilization of policy review power, insufficient staff resources, failure to analyze the practices of the Police and Fire Departments and an unsatisfactory citizen complaint process. The study made a number of recommendations to strengthen the Commission.

If this position is eliminated, it will greatly inhibit the Fire and Police Commission's ability to carry out the recommendations contained in the 2006 PARC report, namely its ability to conduct oversight of the Police Department, investigate citizen complaints and conduct performance-based reviews that evaluate systemic issues and seek accountability in the Police and Fire Departments.

COMMITTEE VOTE (1-4): In Favor: Donovan

Opposed: Murphy, D'Amato, Dudzik, Hines

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

FIRE AND POLICE COMMISSION

To eliminate position authority, funding, and FTE for one Research & Policy Specialist position in the Fire and Police Commission.

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

\$-48,756

\$-48,756

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
185.1-10	Research & Policy Specialist	2	-1	\$97,513	\$-48,756
185.2-7	O&M FTE'S	8.50	-1.00	--	--
185.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$244,917	\$-19,990
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+19,990

SPONSOR: Ald. Dudzik

AMENDMENT 31 F

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health Department	-\$87,205	-\$87,205	-\$0.003

AMENDMENT INTENT

To eliminate a proposed new position in the Health Department for a Violence Reduction and Prevention Manager (Salary Grade 10).

BACKGROUND

1. The 2008 Proposed Budget would create a new position of Violence Reduction and Prevention Manager (Injury and Prevention Program Manager) in the Health Department.
2. According to Health Commissioner Baker, this new O&M funded position is designed to provide strategic direction and oversight for the City of Milwaukee's effort to reduce the risk of violence through a variety of linked strategies. These include community policing, development of a citywide comprehensive violence prevention plan, and the development of community crime prevention collaborations for violence prevention.
3. The position is further designed to support a public health model that will link City departments, academic partners and community-based initiatives.
4. The public health model for violence prevention has been described as an approach and as a process. The approach involves 3 dimensions of the violence problem: the social and physical environment, the victim, and the instrument of harm. The process begins with an analysis of the intersection of these 3 dimensions (epidemiology), which leads to the development of policies and strategies (intervention), proceeds to implementation, and includes an evaluation. Each of the 4 phases of the process brings individuals and organizations together that have an interest in and expertise in the 3 dimensions of environment, victim and instrumentality.

IMPACT

1. This amendment eliminates the proposed new position for Violence Reduction and Prevention Manager within the Health Department Budget. The Fringe Benefit Offset equalizes the reduction in Fringe Benefits of \$35,754.

FISCAL EFFECT

1. This amendment reduces the tax levy by \$87,205.

COMMITTEE VOTE (2-3): In Favor: Ald. Dudzik, Donovan

Opposed: Ald. Murphy, D'Amato, Hines

Prepared by: Richard Withers, ext. 8532
LRB-Research and Analysis Section
October 26, 2007
November 2, 2007 *Revised*

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Dudzik

HEALTH DEPARTMENT

To eliminate position authority, funding, and FTE for the Injury and Prevention Program Manager position in the Health 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

\$-87,205

\$-87,205

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	SALARIES & WAGES				
200.1-18	Injury and Prevention Prog. Manager (X)(Y)	1	-1	\$87,205	\$-87,205
200.19-9	O&M FTE'S	162.83	-1.00	--	--
200.25-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,426,725	\$-35,754
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+35,754

SPONSOR: Ald. Bohl

AMENDMENT 38 F

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Municipal Court - SPA	- \$75,000	- \$75,000	-\$0.003

AMENDMENT INTENT

To eliminate \$75,000 from the Proposed 2008 Budget designated for the Drivers Licensure and Employment Special Purpose Account (SPA) under the authority of the Municipal Court.

OVERVIEW

The Center for Drivers License Recovery and Employment

1. The Center for Drivers License Recovery and Employability ("Center") was created in 2007, and began working with clients on April 2, 2007. The Center's activities are directed toward assisting low- and moderate-income individuals whose licenses have been suspended or revoked due to failure to pay court-ordered judgments.
2. A 2006 study by the University of Wisconsin Milwaukee (UWM) Employment and Training Institute found that nearly 90,000 Milwaukee County residents are under driver's license suspension or revocation, and less than half of African American and Hispanic adults have a valid driver's license. Lack of a driver's license is a significant factor affecting employability.
2. Funding for the Center comes from a variety of private sources and from 2 City accounts: \$75,000 was provided in 2007 through a new Drivers Licensure and Employment Project Special Purpose Account; and \$125,000 from Community Development Block Grant reprogramming funds. The Proposed 2008 Budget includes the same levels of funding for the Center.
3. The annual budget for the Center is planned to be \$800,000, of which approximately \$600,000 has currently been raised, including City funding.
4. Staff of the Center includes 5 full-time case managers, 1 full-time attorney, 1 full-time office administrator/intake coordinator, and 1 full-time director.

PROGRAM IMPACT

1. Reduction of the City's contribution to the Center by \$75,000 from a total of \$200,000 to \$125,000 would likely result in a reduction in staff and in fewer clients served.

EFFECT

This amendment would reduce tax levy funding by \$75,000 and eliminate tax levy funding for the Drivers Licensure and Employment SPA.

COMMITTEE VOTE (2-3):

In favor: Ald. Dudzik, Donovan

Opposed: Ald. Murphy, D'Amato, Hines

Prepared by: Richard Withers, Ext. 8532
LRB – Research and Analysis Section
October 23, 2007
November 2, 2007 *Revised*

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate \$75,000 in property tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account. This amendment does not intend to change the \$125,000 in CDBG reprogramming funds that will support the Drivers Licensure Program. Total funding for the Drivers Licensure Program will decrease from \$200,000 to \$125,000.

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

Operating Budget	\$-75,000	\$-75,000	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.3-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Drivers Licensure and Employment Project	--	--	\$75,000	\$-75,000

SPONSOR(S) ALD. D'AMATO

AMENDMENT 40 F

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

AMENDMENT INTENT

This amendment eliminates positions and funding for 9 Police Service Specialists related to monitoring pole-mounted surveillance cameras; adds positions and funding for 7 additional Police Services Assistants; any funding difference shall be allocated to O&M police overtime.

OVERVIEW

The 2008 Proposed Budget allocates \$252,531 for 9 new Police Service Specialists (PSSs) who will monitor the pole-mounted video surveillance cameras. These nonsworn positions are expected to handle between 15 and 25 cameras over 3 shifts. If these positions are not approved, the video cameras will not be monitored around the clock but on a spot check basis as staff can be made available, according to MPD.

The 2008 Proposed Budget allocates \$596,412 for 18 Police Services Assistants (PSAs). MPD is proposing that these 18 nonsworn positions be used to civilianize the bookings process at district stations. It is expected that the assignment of these positions to district stations would allow current sworn personnel to return to street duties. This amendment adds positions and funding for 7 additional PSAs and increases the PSA line item by \$231,938.

This amendment eliminates positions and funding for 9 PSSs and the PSS line item is reduced from \$252,531 to \$0.

The funding difference between the PSSs and the PSAs is \$20,953. These funds would be allocated to O&M police overtime by this amendment.

IMPACT

The net impact of this amendment is a reduction of the 2008 Budget by \$+0, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE (1-4): In favor: Ald. D'Amato
Opposed: Ald. Murphy, Donovan, Dudzik, Hines

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. D'Amato

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE's for nine Police Services Specialist positions that were to be used for surveillance camera monitoring; create position authority, funding, and FTE's for seven Police Services Assistant positions, with the remaining difference used to increase overtime.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-19	Police Serv. Spec.	9	-9	\$252,531	\$-252,531
250.13-18	O&M FTE'S	715.45	-9.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-80,810
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-18	Police Services Assistant	18	+7	\$596,412	+\$231,938
250.26-23	Overtime Compensated	--	--	\$10,506,623	+\$20,593
250.27-12	O&M FTE'S	2164.45	+7.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	+\$80,810

SPONSOR(S) ALD. D'AMATO

AMENDMENT 41a

F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-334,110	\$-334,110	\$-0.012

AMENDMENT INTENT

This amendment eliminates number and funding for 15 sworn police officer recruits and adds position authority and funding for 15 additional police services assistants.

OVERVIEW

This amendment reduces by 15 the number of sworn police recruits for 2008 and funding for these recruits. Funding for police officer recruits is reduced by a budgeted \$831,120.

This amendment then adds position authority and funding for 15 police services assistants. Funding for police services assistants is increased by \$497,010. It is expected that the assignment of the police services assistants would allow current sworn personnel to return to street duties.

IMPACT

The net impact of this amendment is to decrease both the budget and the property tax levy by \$334,110 each, and the tax rate decreases by \$0.012.

COMMITTEE VOTE (2-3):

In favor: Ald. D'Amato, Hines

Opposed: Ald. Murphy, Donovan, Dudzik

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 6, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. D'Amato

Item 41A

POLICE DEPARTMENT

Add position authority, funding, and FTE's for fifteen Police Services Assistant positions and eliminate funding for fifteen Police Officers.

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

Operating Budget \$-334,110 \$-334,110 \$-0.012

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-18	Police Services Assistant	18	+15	\$596,412	\$+497,010
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$-831,120
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-106,915
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+106,915

SPONSOR(S) ALD. DONOVAN, DUDZIK

AMENDMENT 42 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-99,402	\$-99,402	\$-0.004

AMENDMENT INTENT

Eliminate positions and funding for 3 Police Services Assistants (PSAs) in MPD; reduce number of PSAs from 18 to 15.

OVERVIEW

The 2008 Proposed Budget allocates \$596,412 for 18 Police Services Assistants (PSAs), titled Community Service Officers in the 2007 budget, to be assigned where needed in the Administration Services Decision Unit.

Fifteen of these positions were authorized in the 2007 budget, all to be filled in the 2007 budget. None of these positions are filled yet.

MPD is proposing that these 18 nonsworn positions be used to civilianize the bookings process at district stations. It is expected that the assignment of these positions to district stations would allow current sworn personnel to return to street duties.

This amendment eliminates positions and funding for 3 PSAs and reduces the overall number of PSAs from 18 to 15. This amendment reduces the allocation for PSAs from \$596,412 to \$497,010; a \$99,402 decrease.

IMPACT

By adopting this amendment, both the budget and property tax levy decrease by \$99,402 each, and the tax rate decreases by \$-0.004.

COMMITTEE VOTE (2-3):

In favor: Ald. Donovan, Dudzik

Opposed: Ald. Murphy, D'Amato, Hines

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Donovan, Dudzik

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE's for three Police Services Assistant positions.

<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

\$-99,402

\$-99,402

\$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-18	Police Services Assistant	18	-3	\$596,412	\$-99,402
250.27-12	O&M FTE'S	2164.45	-3.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-31,809
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+31,809

SPONSOR(S) ALD. DONOVAN

AMENDMENT 43 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-84,177	\$-84,177	\$-0.003

AMENDMENT INTENT

This amendment eliminates positions and funding for 3 Police Service Specialists (PSSs) related to monitoring pole-mounted surveillance cameras. This amendment reduces the number of PSSs in the budget from 9 to 6.

OVERVIEW

The 2008 Proposed Budget allocates \$252,531 for 9 new Police Service Specialists (PSSs) who will monitor the pole-mounted video surveillance cameras. These nonsworn positions are expected to handle between 15 and 25 cameras over 3 shifts. If these positions are not approved, the video cameras will not be monitored around the clock but on a spot check basis as staff can be made available, according to MPD.

This amendment eliminates positions and funding for 3 PSSs and reduces the number of PSSs in the budget from 9 to 6. The PSS line item is reduced by \$84,177 from \$252,531 to \$168,534.

IMPACT

The net impact of this amendment is a reduction of the 2008 Budget by \$84,177, for a tax rate impact of \$-0.003 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3):

In favor: Ald. Murphy, Hines

Opposed: Ald. D'Amato, Donovan, Dudzik

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Donovan

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE's for three of the nine Police Services Specialist positions that were to be used for surveillance camera monitoring.

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

\$-84,177	\$-84,177	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-19	Police Serv. Spec.	9	-3	\$252,531	\$-84,177
250.13-18	O&M FTE'S	715.45	-3.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-26,937
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+26,937

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$-316,200	\$-316,200	\$-0.011

AMENDMENT INTENT

This amendment eliminates positions and funding relating to the proposed expansion of the school security initiative with MPS and MPD.

OVERVIEW

In 2007, the Common Council adopted CCFN 061701 that approved the Intergovernmental Cooperation Agreements with Milwaukee Public Schools (MPS). These agreements funded police that were stationed at Bradley Tech High School on the south side and the “Custer cluster” on the north side that included Custer High School/Lady Pitts, Edison Middle School, Thurston Woods Elementary School and 35th Street Elementary School. The City share was \$150,000 of the program; costs were split equally between the City and MPS. The MPD presence brought mixed results according to a report submitted by the MPS superintendent and the “Custer cluster” experiment was changed in mid-course. Police presence was eliminated at the Edison, Thurston Woods and 35th Street schools to provide more attention to Custer High School/Lady Pitts. At Bradley Tech, this program reduced calls for police service to the school by more than 50%.

The City proposes to expand this partnership to 10 additional high schools, with costs to be shared 50%/50% with MPS via a cooperation agreement to be approved by the Common Council, with MPS reimbursing the City for its share of costs. The City’s share of costs would be funded in the following manner:

6 schools- \$316,200 budgeted on assumption of receiving \$3.6 million in additional state shared revenue in 2008; this will not occur.

4 schools –\$332,400 through use of an increase in snow and ice and ice control fee revenues (\$1.8 million). This increase is not part of the proposed budget because the Common Council has not yet approved the increase and the allocation of revenues for specific expenditures. Approval and recognition of the fee increase would permit general city revenues to be reallocated to provide services, such as school security, via budget amendment.

This amendment eliminates positions and funding relating to the proposed expansion of the school security initiative between MPD and MPS.

IMPACT

By adopting this amendment, the budget and property tax levy decreases by \$316,200 each, and the tax rate decreases by \$0.011.

COMMITTEE VOTE (1-4):

In favor: Ald. Dudzik

Opposed: Ald. Murphy, D'Amato, Donovan, Hines

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Dudzik

POLICE DEPARTMENT

Eliminate funding and FTEs for the expansion of School Resource Officers for the Milwaukee Police Department and Milwaukee Public Schools School Safety Initiative. This amendment removes any remaining funding that is still allocated after the adoption of Common Council Budget Amendment 78G.

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

Operating Budget

\$-316,200

\$-316,200

\$-0.011

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$-623,400
250.27-7	Grants & Aids Deduction	--	--	\$-3,609,284	+\$316,200
250.27-12	O&M FTE'S	2164.45	-4.50	--	--
250.27-13	NON-O&M FTE'S	33.25	-4.50	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-101,184
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	+\$101,184

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-118,467	\$-118,467	\$-0.004

AMENDMENT INTENT

This amendment eliminates the position and funding for the Assistant Police Chief in the Milwaukee Police Department (MPD).

OVERVIEW

The Assistant Police Chief is second in rank in the MPD.

In the event of a vacancy in the Office of the Chief of Police, during such vacancy the Assistant Police Chief performs all of the duties of the Chief of Police and carries the working title of Acting Chief of Police.

Appendix A is the Milwaukee Police Organizational Chart and shows the divisions, sections, bureaus and units that report to the Assistant Police Chief.

This amendment eliminates the Assistant Police Chief position and budgeted salary of \$118,467.

IMPACT

By adopting this amendment, both the budget and property tax levy decrease by \$118,467 each and the tax rate decreases by \$0.004.

COMMITTEE VOTE (1-4):

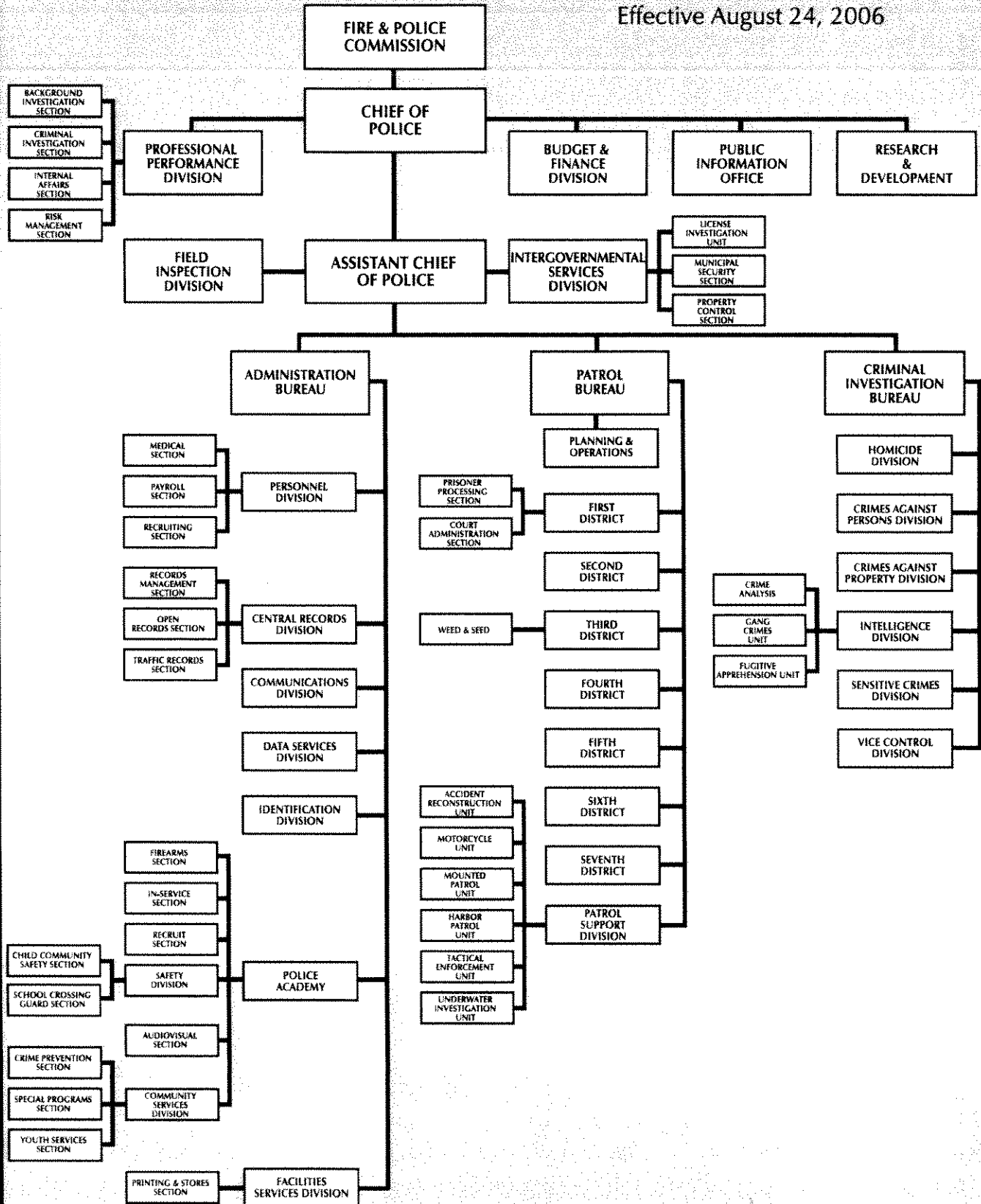
In favor: Ald. Donovan

Opposed: Ald. Murphy, D'Amato, Dudzik, Hines

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 2, 2007

MILWAUKEE POLICE ORGANIZATIONAL CHART

Effective August 24, 2006



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE for the Assistant Chief of Police position.

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

\$-118,467	\$-118,467	\$-0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.4-26	Assistant Chief of Police	1	-1	\$118,467	\$-118,467
250.13-18	O&M FTE'S	715.45	-1.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-37,909
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+37,909

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$+175,992	\$+175,992	\$+0.006

AMENDMENT INTENT

This amendment increases the sworn full-time-equivalent (FTE) strength of the Police Department by 3 officers. It is assumed that this would increase a recruit class that may be held in late 2008 by 20 recruits.

OVERVIEW

With respect to all MPD sworn positions, the 2008 proposed budget contains 2,160 sworn positions, of which 1,977 are actually funded. This amendment increases the sworn strength by an additional 3 officers.

This amendment increases the budget for police officers by \$175,992.

The 2008 Proposed Budget provides funding for 1,540 sworn positions of Police Officer. MPD reports for Pay Period 16 (July 29, 2007 to August 11, 2007) the following staffing levels:

	1,328	Actual
	19	Vacancies Temp (includes officers on maternity leave)
TOTAL	1,347	

As of this pay period, MPD was authorized for 1,540 Police Officer positions.

IMPACT

By adopting this amendment, both the budget and the property tax levy increase by \$175,992 each, and the tax rate increases by \$0.006.

COMMITTEE VOTE (2-3):

In favor: Ald. Donovan, Dudzik
 Opposed: Ald. Murphy, D'Amato, Hines

Prepared by: Tom Shaffer
 LRB – Research and Analysis Section
 Revised November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT

Increase the sworn full-time-equivalent (FTE) strength of the Police Department by 3 Police Officers. It is assumed that this would increase a recruit class that may be held in late 2008 by 20 recruits.

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

Operating Budget

\$+175,992

\$+175,992

\$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
250.15-7	Other Operating Supplies	--	--	\$1,167,681	\$+40,200
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$+135,792
250.27-12	O&M FTE'S	2164.45	+3.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$+43,453
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-43,453

SPONSOR(S)

ALD. BOHL

AMENDMENT 55 W

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-153,375	\$-3,375	\$-0.001

AMENDMENT INTENT

This amendment eliminates \$150,000 in the capital budget for hardware related to the Neighborhood Surveillance Cameras (monitoring console, cameras, required connection and storage costs, etc.)

OVERVIEW

In 2007, the Common Council approved purchase and installation of 15 pole-mounted cameras. These cameras are in the process of installation that will be completed before the end of 2007.

The 2008 proposed capital budget includes \$150,000 for purchase and installation of additional cameras and hardware peripherals.

This amendment would eliminate all funding for the additional cameras, hardware peripherals, installation and storage.

IMPACT

By adopting this amendment, the budget decreases by \$153,375, the property tax levy decreases by \$3,375, and the tax rate decreases by \$0.001.

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate the Surveillance Camera Program capital project.	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
Capital Improvements Budget	\$-150,000	\$+0	\$+0.000
City Debt Budget	<u>\$-3,375</u>	<u>\$-3,375</u>	<u>\$-0.001</u>
Total	\$-153,375	\$-3,375	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.24-16	Surveillance Camera Program New Borrowing	--	--	\$150,000	\$-150,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.46-7	New Authorizations - City Share	--	--	\$52,666,045	\$-150,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$-3,375
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$-3,375
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	5. Police Department facility construction.	--	--	\$2,745,000	\$-150,000

SPONSOR(S) ALD. WITKOWSKI, PUENTE, WADE, HAMILTON AMENDMENT 56 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$-440,042	\$-440,042	\$-0.016

AMENDMENT INTENT

This amendment creates 45 civilian jailer positions in the Police Department and eliminates 35 police officer positions. It is the intent of this amendment to recommend that the Chief of Police civilianize booking and jailing of prisoners, free sworn police officers currently working in booking and jailing to return to street duties, and utilize the police services assistant positions to respond to low priority calls for service.

OVERVIEW

Final authority within the MPD for deployment of personnel rests with the Chief of Police. However, the intent of this amendment is to recommend the following public policy changes:

Civilianize the Prisoner Processing Section. The 2008 Proposed Budget allocates 8 police sergeants, 45 police officers and 5 office assistant II workers to the Prisoner Processing Section (PPS) at 749 W. State Street. The PPS is responsible for processing all prisoners and for transporting those inmates via prisoner conveyance vehicles to the Milwaukee County Criminal Justice Facility at 949 N. 9th Street. The intent of this amendment is to have the 45 civilian jailers replace the 45 police officers in the PPS. MPD states the police officers in PPS cannot be armed while in the cell block/booking area for safety reasons.

The estimated first year salaries of the 45 civilian jailers are \$1,499,238 while the budget salaries for the 45 police officers is \$2,493,360. The Department of Employee Relations would study the civilian jailer position, recommend a pay range, create a job title and submit those findings to the Fire and Police Commission, and the Common Council for final action.

Return the 45 police officers to street duties. The police officers formerly employed in PPS would return to street duties.

Eliminate funding for 35 police officers. The 2008 Proposed Budget provides funding for 1,540 sworn positions of Police Officer. MPD reports for Pay Period 16 (July 29, 2007 to August 11, 2007) the following staffing levels:

	1,328	Actual
	19	Vacancies Temp (includes officers on maternity leave)
TOTAL	1,347	

As of this pay period, MPD was authorized for 1,540 Police Officer positions.

With respect to all MPD sworn positions, the 2008 proposed budget contains 2,160 sworn positions, of which 1,977 are actually funded.

This amendment reduces the number of authorized police officer positions from 1,540 to 1,505 and the number of police officer recruits in 2008 from 80 to 45.

Using police services assistants (PSAs) in the field for low priority calls for service. In the 2008 Proposed Budget, it is proposed that these 18 nonsworn positions be used to civilianize the bookings process at district stations. It is expected that the assignment of these positions to district stations would allow current sworn personnel to return to street duties.

The intent of this amendment instead is to utilize PSAs in low priority field activities in which a sworn police officer is unnecessary. MPD recommends further study of PSA use in the field to ensure these unarmed personnel are safe on the job in these activities.

IMPACT

The net impact of this amendment is to decrease both the budget and the property tax levy by \$440,042 each, and the tax rate decreases by \$0.016.

COMMITTEE VOTE (2-2-1): In favor: Ald. D'Amato, Hines
Opposed: Ald. Murphy, Dudzik
Excused: Ald. Donovan

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Witkowski, Puente, Wade, Hamilton

POLICE DEPARTMENT

Create 45 civilian Jailor positions in the Police Department and eliminate 35 Police Officer positions. It is the intent of this amendment to recommend that the Chief of Police would utilize the Police Services Assistant positions to respond to low priority calls for service.

<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

\$-440,042	\$-440,042	\$-0.016
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
	PRISONER PROCESSING SECTION				
250.19-24	Police Officer	45	-45	\$2,493,360	\$-2,493,360
250.19-24	Immediately following the line: "Police Officer"				
	Insert the following line and corresponding amounts: "City Jailor"	--	+45	--	\$+1,499,238
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
250.26-14	Police Officer	132	+10	\$7,313,856	\$+554,080
250.27-12	O&M FTE'S	+2164.45	+10.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-140,813
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+140,813

SPONSOR(S) ALD. McGEE

(Submitted, No Motion)

AMENDMENT 59

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

AMENDMENT INTENT

This amendment takes \$100,000 from the salaries and wages line item in Milwaukee Police Department (MPD) and uses that money to fund a new special purpose account (SPA) for unarmed civilian patrols. The \$100,000 in the SPA shall be footnoted to provide that no expenditure may be made without Common Council approval.

OVERVIEW

This amendment reduces the salaries and wages line item in the MPD budget by \$100,000 from \$136,844,545 to \$136,744,545.

This amendment establishes a special purpose account (SPA) of \$100,000 entitled Unarmed Civilian Patrols.

IMPACT

The net impact of this amendment is a reduction of the 2008 Budget by \$0, for a tax rate impact of \$0.000 per \$1,000 assessed valuation.

OTHER INFORMATION

The Unarmed Civilian Patrols SPA shall be footnoted in the budget:

“Funds to be released by Common Council resolution.”

As footnotes alone do not have the force of budgetary law, their intent must be implemented by an accompanying Council resolution.

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
Revised November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. McGee

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce Police Department overtime by \$100,000. Create a new "Unarmed Civilian Patrols" special purpose account and corresponding footnote that funds are only to be released by Common Council Resolution. The Common Council must adopt a resolution to implement the footnote.

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

Operating Budget

\$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-100,000
250.27-12	O&M FTE'S	2164.45	-1.48	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-32,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.7-5	Immediately following the line: "Tuition Reimbursement Fund"				
	Insert the following line, corresponding amount, and footnote: "Unarmed Civilian Patrols (D)"	--	--	--	\$+100,000
	"(D) Funds to be released by Common Council resolution."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+32,000

SPONSOR(S): ALD. DUDZIK

AMENDMENT 65 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	\$+87,601	\$+87,601	\$+0.003

AMENDMENT INTENT

The intent of this amendment is to restore position authority and funding for one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254) in the Department of Public Works-Operations Division, Buildings and Fleet Services.

OVERVIEW

1. The 2008 Proposed Budget calls for the elimination of one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254) in DPW-Operations, Buildings and Fleet Services, Fleet Services Section. These positions are currently vacant.
2. A shortage of qualified technicians will increase the amount of time any given vehicle is out of service, limiting the equipment's availability.

IMPACT

1. This amendment restores position authority, funding, direct labor hours and FTEs for one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254).
2. This amendment adds \$+87,601 to the 2008 Budget, for a tax rate impact of \$+0.003 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3):

In Favor: Ald. D'Amato and Dudzik
Opposed: Ald. Murphy, Donovan and Hines

Prepared by: Amy E. Hefter
LRB – Research and Analysis Section
October 26, 2007
Revised: November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To restore position authority, funding, and FTEs for one Auto Maintenance Mechanic and one Vehicle Service Technician in the Department of Public Works.

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

Operating Budget

\$+87,601 \$+87,601 \$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
300.7-16	Auto Maintenance Mechanic	6	+1	\$272,952	\$+44,336
300.7-19	Vehicle Service Technician	17	+1	\$760,195	\$+43,265
300.9-19	O&M FTE'S	100.00	+2.00	--	--
300.10-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,938,753	\$+35,916
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-35,916

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	\$-371,250	\$+128,750	\$+0.005

AMENDMENT INTENT

The intent of this amendment is to eliminate the \$500,000 in capital funding provided in the 2008 Proposed Budget for implementation of the “Sustainable Boulevard Plan” by the Department of Public Works – Operations Division, Forestry Section.

OVERVIEW

1. In recent years, DPW-Operations Division, Forestry Section, has made a number of changes to the City’s boulevard maintenance program in conjunction with funding reductions in adopted City budgets. The number and area of flowerbeds planted has been reduced, the mix of flower types planted has been modified and a policy of installing bed-only irrigation systems has been implemented.
2. In May 2006, DPW-Operations Division released a *2006 Boulevard Plan* for the City of Milwaukee that set forth the findings and recommendations of a working group. A Sustainable Boulevard Plan capital project was included in the 2007 Proposed Budget that represented an effort to implement some, but not all, of the recommendations contained in the *2006 Boulevard Plan*. The Common Council deleted the plan in its review of the 2007 Budget.
3. The 2008 Proposed Budget once again calls for DPW’s Forestry Section to begin implementation of the Sustainable Boulevard Plan in 2008.
4. Under the Sustainable Boulevard Plan, all boulevard segments in the City will be classified as either “landmark,” “gateway” or “connecting” boulevards. Irrigated flowerbeds will be maintained on landmark and gateway segments, while flowerbeds on connecting boulevards will be eliminated and replaced by grass and trees. On all 3 types of boulevards, “signature beds” with large, raised planting areas and dramatic plantings will be developed at key intersections.
5. The Sustainable Boulevard Plan also calls for fully automating the boulevard irrigation systems and for introducing rain garden elements on certain boulevard segments.
6. If approved, the Sustainable Boulevard Plan will be implemented over a 3-year period, with \$500,000 in capital funding being appropriated for this purpose in 2008, \$550,000 in 2009 and \$600,000 in 2010. For 2008, these capital funds will be used for contracted installation of automated irrigation equipment (about \$260,000), salaries and benefits for 20 Urban Forestry Laborers (Seasonal) to assist in removal

of plant material from flowerbeds being eliminated (\$140,000), and topsoil, grass seed and other expenses relating to the re-ordering of boulevard flowerbeds (\$100,000).

7. From a personnel perspective, implementation of the Sustainable Boulevard Plan in 2008 is reflected in a shift in the funding of 20 of the Forestry Section's 40 Urban Forestry Laborer (Seasonal) positions (4.2 FTEs) from operating funds to capital funds.

IMPACT

1. This amendment increases Salaries and Wages through Capital Improvement Deductions \$140,000 and increases \$57,400 in estimated employee fringe benefits.
2. The number of O&M FTES shifted from the Capital Budget is 4.2. Therefore the O&M FTES will increase from 167.7 to 171.9 and the number of Non O&M FTES will decrease from 18 to 13.8.
3. This amendment eliminates \$500,000 in capital funding for first-year implementation of the Sustainable Boulevard Plan. Because the amendment reduces the City's borrowing, it also reduces \$11,250 from the City's 2007 Bonded Debt (Interest).
4. Overall, taking into consideration the Operating Budget (Salaries and Wages), Capital Improvement Budget and the City Debt Budget, the Budget Effect would be a decrease of \$371,250, the Tax Levy Effect would be an increase of \$128,750 and there would be a tax rate increase of \$+0.005 per thousand.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 27, 2007
Revised: November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, CAPITAL, CITY DEBT AND PROPOSED BORROWING AUTHORIZATION

To eliminate the proposed Sustainable Boulevard Plan and restore boulevards to the 2007 service level.	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Operating Budget	\$+140,000	\$+140,000	\$+0.005
Capital Improvements Budget	\$-500,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$-11,250</u>	<u>\$-11,250</u>	<u>\$-0.001</u>
Total	\$-371,250	\$+128,750	\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.32-5	Capital Improvements Deduction	--	--	\$-484,184	\$+140,000
300.32-10	O&M FTE'S	167.70	+4.20	--	--
300.32-11	NON-O&M FTE'S	18.00	-4.20	--	--
300.32-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,328,045	\$+57,400
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-57,400
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION FORESTRY PROJECTS				
450.39-14	Boulevard Plan New Borrowing	--	--	\$500,000	\$-500,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, CAPITAL, CITY DEBT
AND PROPOSED BORROWING AUTHORIZATION (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
450.44-13	New Authorizations - City Share	--	--	\$59,937,385	\$-500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$-11,250
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$-11,250
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	9. Parks and public grounds.	--	--	\$1,895,235	\$-500,000

SPONSOR(s): Ald. Zielinski

(Submitted, No Motion)

AMENDMENT 69

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Wages Supplement Fund SPA	-\$890,000	-\$890,000	\$-0.031

AMENDMENT INTENT – Reduce the Wages Supplement Fund by \$890,000 to freeze all management and management non-represented cost of living increases.

OVERVIEW

1. The 2008 Proposed Budget provides \$22,500,000 for the Wages Supplement SPA, an increase of \$12,780,000, 131%, from the \$9,720,000 provided in the 2007 Budget. The substantial increase is due to anticipated labor settlements.
2. This account funds anticipated wage and fringe benefit shortages resulting from negotiated collective bargaining agreements. In many circumstances, settlements are achieved after the budget has been prepared or adopted which results in shortages in departmental wage and salary accounts late in the year.
3. This amendment will reduce the Wages Supplement SPA by \$890,000.
4. The following table indicates the annual adjustment of salary from 1991 through 2007 (Fire and D.C. 48 contracts have not yet been settled).

Salary Adjustments – Various Categories of City Employees, 1991 – 2008

Source: Department of Employee Relations

	Management	Police	Fire	D.C. 48
1991	3.5%	3.5%	3.5%	3.5%
1992	3.5%	3.5%	3.5%	3.5%
1993	2.5%	3.5%	3.5%	2.5%
1994	2.5%	3.5%	3.5%	2.5%
1995	3.0%	3.0%	3.0%	3.0%
1996	3.0%	3.0%	3.0%	3.0%
1997	2.75%	3.5%	3.5%	2.75%
1998	2.75%	3.25%	3.0%	2.75%
1999	2.5%	3.25%	3.0%	3.0%
2000	3.25%	3.25%	3.25%	3.25%
2001	2.5%	3.25%	3.25%	2.5%
2002	3.0%*	3.25%	3.25%	3.0%
2003	2.5%	3.0%	3.0%	3.0%
2004	2.5%**	3.0%	3.0%	3.0%
2005	2.5%***	3.0%	3.0%	3.0%
2006	2.1%****	3.0%	3.0%	3.0%
2007	2.0%	3.0%	-	-
2008	2.0%	3.25%	-	-

LEGISLATIVE IMPACT

Implementing this amendment will also require the amending of the 2008 salaries ordinance, which is passed on the day the Common Council adopts the 2008 budget, to list management salaries at the same level as established for 2007, and to repeal Common Council file number 070552, passed on July 31, 2007, which granted a general pay increase of 2% for management employees in 2008.

Table Footnotes:

* Those management salary grade pay steps that exceed \$50,000 annually as of Pay Period 26, 2001, remained at 2001 rates for Pay Periods 1 – 16, 2002. Effective Pay Period 17, 2002, the 3.0% increase for 2002 was applied to all earning over \$50,000, except for elected officials; their increase were delayed until Pay Period 1, 2003.

** Effective Pay Period 1, 2004, those management employees in salary grade 11 and above, and all elected officials, were frozen at 2003 rates of pay for calendar year 2004.

*** Effective Pay Period 1, 2005, an additional 2.5% adjustment was added to the base salary of all management employees in salary grade 11 and above, and all elected officials (excluding the Mayor and Common Council members) to restore pay equity with employees at salary grade 10 and below. However, there was no retroactivity for employees of salary grade 11 and above in terms of receiving a retroactive amount equal to the frozen amount from 2004.

**** Effective Pay Period 1, 2004, those management employees earning at least \$90,000 and entitled to a step increase in 2006, did not receive a step increase in 2006.

Prepared by: Leslie Silletti
LRB – Legislative Fiscal Analyst
October 24, 2007
November 2, 2007 - Revised

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Zielinski

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Wages Supplement Fund by \$890,000 to freeze all management and management non-representative cost of living increases. Implementing this amendment will also require rescinding an already adopted resolution approving a 2% cost of living increase for management.

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

Operating Budget

\$-890,000

\$-890,000

\$-0.031

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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310.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS Wages Supplement Fund (C)	--	--	\$22,500,000	\$-890,000

SPONSOR(S): ALD. DUDZIK

AMENDMENT 71 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS FUNDS – SPECIAL PROJECTS OR PURPOSES	\$-511,250	\$-11,250	\$-0.001

AMENDMENT INTENT

This amendment eliminates capital funding (\$500,000) for the Energy Challenge Fund.

OVERVIEW

1. The 2008 Proposed budget includes \$500,000 in capital funding for the Energy Challenge Fund to support the goal of helping city departments reduce energy consumption by 15% from 2008 to 2012, using 2005 city energy consumption as a baseline.
2. Funds will be awarded to departments for capital projects that result in energy efficiencies or that use renewable energy or alternative fuel sources. Funds will be distributed based on projected reductions in energy use and demand charges and demonstration of project payback within a reasonable time period. The Environmental Sustainability Director will manage the Energy Challenge Fund.
3. The 2008 Proposed Budget includes \$500,000 in capital funds for the Energy Challenge Fund.

IMPACT

1. This amendment eliminates the Energy Challenge Fund by subtracting \$500,000 in capital funds.
2. The net impact of this amendment is a reduction of the 2008 Budget by \$-511,250, decreasing the tax levy by \$-11,250, resulting in a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3):

In Favor: Ald. Donovan and Dudzik

Opposed: Ald. Murphy, D'Amato and Hines

Prepared by: Amy E. Hefter
LRB-Research and Analysis Section
October 26, 2007
Revised: November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Eliminate funding for the Energy Challenge Fund capital account.			
Capital Improvements Budget	\$-500,000	\$+0	\$+0.000
City Debt Budget	<u>\$-11,250</u>	<u>\$-11,250</u>	<u>\$-0.001</u>
Total	\$-511,250	\$-11,250	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.3-20	Energy Challenge Fund New Borrowing	--	--	\$500,000	\$-500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.46-7	New Authorizations - City Share	--	--	\$52,666,045	\$-500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$-11,250
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$-11,250
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$21,398,640	\$-500,000

SPONSOR(S) ALD. D'AMATO

AMENDMENT 76 F

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-149,100	\$-149,100	\$-0.005

AMENDMENT INTENT

This amendment retains funding for 10 Police Service Special Investigator (PSSI)-PPD positions and eliminates funding for 10 Police Officers. This amendment assumes passage of Common Council Budget Amendment D, which removed funding for 10 PSSI positions.

OVERVIEW

The 2008 Proposed Budget allocates \$404,980 for 10 new Police Service Special Investigators-PPD to conduct background investigations on potential employees. These positions were initially authorized and filled in April 2007 to expedite MPD investigations of potential police recruits. MPD conducts background investigations for the following positions: police officers, clerical/communications, police aides and police services assistants.

On November 1, 2007 the Finance & Personnel Committee approved Common Council Budget Amendment D that removed funding for these 10 PSSI positions.

This amendment restores funding for these 10 PSSI positions and eliminates funding for 10 Police Officers.

The personnel cost adjustment for 10 Police Officers is \$554,080.

The funding difference between the PSSIs and the Police Officers is \$-149,100.

IMPACT

The net impact of this amendment is a reduction of the 2008 Budget and the tax levy of \$149,100 and a tax rate reduction of \$0.005.

COMMITTEE VOTE (2-3):

In favor: Ald. D'Amato, Hines

Opposed: Ald. Murphy, Donovan, Dudzik

Prepared by: Tom Shaffer
LRB – Research and Analysis Section
November 2, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. D'Amato

POLICE DEPARTMENT

Retain funding for 10 Police Services Specialist positions and eliminate funding for 10 Police Officers. This amendment assumes passage of Common Council Budget Amendment 78D, which removed funding for the 10 Police Services Specialist positions.

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

Operating Budget	\$-149,100	\$-149,100	\$-0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-20	Police Serv.Spec.Investigator - PPD	10	--	\$404,980	\$+404,980
250.13-6	Personnel Cost Adjustment	--	--	\$-2,759,169	\$-554,080
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-47,712
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+47,712