

FINANCE & PERSONNEL COMMITTEE
CONTINGENT FUND REQUEST INFORMATION FORM

DEPT.: DOA BMD CONTACT PERSON & PHONE NO.: DAVID SCHROEDER X8524

A. REASON FOR REQUEST (Refer to File 921360 for definitions)

CHECK ONE: EMERGENCY CIRCUMSTANCES
 OBLIGATORY CIRCUMSTANCES
 FISCAL ADVANTAGE/COMPLIANCE WITH FISCAL MANAGEMENT PRINCIPALS

B. SUPPORTING INFORMATION

1. State the action requested, including the dollar amount and specific departmental accounts(s) to which the Contingent Fund appropriation would be made.
 To reserve up to \$1,975,000 to Police salary account and \$525,000 to Police operating account for costs associated with personnel and video surveillance cameras and \$650,000 to DPW Operations Division salary account and \$350,000 to DPW Operations operating account for costs associated with snow and ice control.
2. State the purpose of the action requested which includes the program, service or activity to be supported by the funding, as well as the objective(s) to be accomplished.
 Police – “Neighborhood Safety Initiative”
 DPW – Snow and Ice control
3. Describe the circumstances which prompt the request.
 Police – NSI personnel and cameras to combat summer crime issues
 DPW – Uncharacteristically large number of snow and ice control operations have already occurred in 2007
4. What are the consequences of not providing the program, service, or activity which is funded by this request?
 Police – adverse impacts to quality of life in Milwaukee’s neighborhoods
 DPW – inability to respond to weather conditions that create hazardous and unsafe road travel
5. Explain why funds authorized in the Budget are insufficient to provide for the program, service, or activity in question.
 Police – NSI is in response to great concern of citizens and elected officials regarding crime, funds for cameras allow for utilization of other grant funds to create a complete surveillance system.
 DPW – unable to predict following year’s weather impacts to city operations.
- 5a. Are there any unexpended funds in the departmental control account for which this appropriation is requested, that could be used to fund this request?
 Unknown at this time
- 5b. What are the consequences of using budgeted operating funds for this request?
 Future Contingent Fund liability

6. State why funding was not included in the Budget.

Police – unknown NSI summer response at the time of budget deliberations.

DPW – unable to predict following year's weather impacts to city operations.

7. Will the conditions prompting the request be limited to the current year, or will they continue into the following year?

Current budget year

8. Has your department made a similar Contingent Fund request in previous years? YES NO

*If yes, what is the most recent year the request was made?

9. Will this funding be used to implement provisions of a collective bargaining agreement? YES NO

10. Will the funding being requested provide a level of service authorized by the Budget? YES NO

*If yes, why can't your department accomplish the authorized service level with the authorized funding level?

DPW – unable to predict following year's weather impacts to city operations.

11. Will the requested funding provide a level of service higher than that authorized by the Budget? YES NO

*If yes, why is a higher service level necessary?

Police – NSI is in response to great concern of citizens and elected officials regarding crime, funds for cameras allow for utilization of other grant funds to create a complete surveillance system.

*What is the estimated amount of additional service units to be provided if the entire Contingent Fund request is approved?

Approximately 3,270 additional hours of Police services.

12. What performance measures and sub-measures are affected by this request, and what are the anticipated changes if the entire Contingent Fund request is approved?

n/a

13. What reductions to performance measures are expected if the request is not approved?

n/a

14. Is any grant funding associated with the program service, or activity pertaining to the request? YES NO

*If yes, name the grant and current year amount.

Critical Infrastructure Protection Grant, UASI Grant, Weed & Seed Grant

15. Will the program, service, or activity affect any electronic data processing system? YES NO

The following questions only apply to Contingent Fund requests which transfer appropriations into capital purpose accounts:

16. Does this request transfer an appropriation into a capital purpose subaccount? YES NO

*If yes, are similar projects planned and funding available in a capital purpose (parent) account for the current year?

17. Why is the project for which Contingent Funds are requested more important than other similar projects?

18. Does this request fund a project outside the normal order of planned projects of a kind which are funded through a capital purpose (parent) account for the current year? YES NO

*If yes, what is the consequence of deferring the lowest priority planned project until next year?

19. Was this project included in the Department's Budget request? YES NO

*If not, why not?

If you have any questions about the completion of this form, you may call the Fiscal Research Manager at extension 8686.

C. THANK YOU FOR YOUR COOPERATION. PLEASE SEND COPIES OF YOUR RESPONSE TO:

Staff Assistant, Finance & Personnel Committee, Room 205, City Hall (6 COPIES)
Special Assistant, Finance & Personnel Committee, Room 205, City Hall (1 COPY)
Fiscal Research Manager, LRB-Common Council, Room B-11, City Hall (2 COPIES)
Budget & Management Director, DOA, Room 307, City Hall (2 COPIES)