

Aldermanic Amendments to the  
Proposed 2021 Executive Budget

Presented Under Article IV, Section 7, Subsection 2  
Of the Common Council Procedures and Rules



# **2021 24-HR AMENDMENT PACK**

**Common Council Meeting  
November 6, 2020**

**CITY OF MILWAUKEE  
COMMON COUNCIL**







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

**AMENDMENT 19  
FAILED**

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

**AMENDMENT INTENT**

This amendment will eliminate one vacant Research and Policy Analyst position within the Fire and Police Commission. The savings will be used to increase funding in the Fire and Police Commission's Professional Services account, which will be used to conduct a Police Public Satisfaction Study.

**BACKGROUND**

1. The 2021 Proposed Budget for the Fire and Police Commission includes funding for one Research and Policy Analyst. This position has been vacant since March 3, 2020, and the authority to fill the position expired 9/18/2020.
2. The DER job description for the Research and Policy Analyst indicates that the position is responsible for conducting extensive and in-depth research and analysis of various public safety issues and providing guidance and advice to the Executive Director, the Board of Fire and Police Commissioners, and the Fire and Police Chiefs regarding findings and recommendations.
3. One of the objectives of the Fire and Police Commission is to improve relations between the Police Department and the community and to enhance public confidence in the Police Department.
4. In 2014, 2017 and 2019 the Fire and Police Commission carried out three Police Satisfaction studies to measure resident perceptions regarding a range of issues, including satisfaction with and trust in the police, perceptions of safety and police visibility, views on various kinds of police contacts, and exposure to crime.
5. The 2021 Proposed Budget provides \$444,325 for the Fire and Police Commission's Professional Services account, up \$187,805 (73%) from the \$256,520 in the 2020 Budget. Actual 2019 expenditures totaled \$234,652.

**DISCUSSION**

1. This amendment eliminates 2021 funding for one Research and Policy Analyst position within the Fire and Police Commission.



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET**

By Ald. Murphy

FIRE AND POLICE COMMISSION

Eliminate funding for one vacant Research and Policy Analyst position in the Fire and Police Commission. Use the savings to increase funding in the Fire and Police Commission's Professional Services account in order to conduct a Police Public Satisfaction survey.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 AND WAGES				
200.1-17	Research and Policy Analyst	--	--	\$50,130	-\$50,130
200.3-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$703,714	-\$23,060
	OPERATING EXPENDITURES				
200.4-4	Professional Services	--	--	\$444,325	+\$50,130
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	+\$23,060



**SPONSOR(S): ALD. LEWIS, DODD**

**AMENDMENT 24  
FAILED**

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

**AMENDMENT INTENT**

Provide \$500,000 to create an unarmed first responder pilot program. This amendment adds position authority, FTE and funding of \$255,000 for three Firefighter/paramedics in the Fire Department's EMS division. This amendment also provides \$245,000 for Fire Department vehicles, supplies and other related program expenses. The cost is offset by reducing Police Department salaries.

**BACKGROUND**

1. In recent years, numerous cities have created new teams of paramedics, mental health professionals and peer support counselors to respond to emergency calls for people in psychiatric, behavioral or substance abuse crisis, in lieu of police.
2. Surveys have shown that nearly a quarter of fatal police encounters followed calls about "disruptive behavior" directly tied to a person's mental illness and/or substance abuse disorder.
3. These mobile teams of unarmed personnel are better suited to respond to calls for assistance with an individual's mental state than armed police officers, and free up more time for police to address violent crimes and incidents.

**DISCUSSION**

1. This amendment utilizes existing response mechanisms within the Fire Department to create a blended response unit for responding to non-life-threatening but urgent and serious calls for service, such as a mental health crisis, alcohol and drug related illness, or homeless civilian emergency.
2. This amendment would fund one Milwaukee Fire Department paramedic position (3 FTEs total) to be assigned with a mental health crisis professional (not funded in this amendment).
3. The unit created by this amendment would provide real-time wraparound services, collaborating for patient follow-up with the Community Paramedic program, Milwaukee Opioid Response Initiative, or other social service agencies as indicated by the specific needs of a patient from a given response.



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET**

By Ald. Lewis, Dodd

FIRE DEPARTMENT, POLICE DEPARTMENT

Provide \$500,000 for an unarmed first responder pilot program. Add position authority, FTE and funding of \$255,000 for three Firefighter/paramedics in the EMS division. Provide \$245,000 for vehicles, supplies and other related program expenses. The intent is for the new positions to partner with mental health professionals to create a blended response unit for responding to non-life threatening but urgent calls for service. Offset the cost by reducing Police salaries.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	SUPPORT SERVICES BUREAU DECISION UNIT				
	EQUIPMENT PURCHASES				
210.13-14	Vehicles, Staff	1	+3	\$35,000	\$+90,000
	EMS/TRAINING/EDUCATION/BUREAU DECISION UNIT				
	SALARIES & WAGES				
210.15-20	Firefighter / Paramedic (H)	3	+3	\$252,619	\$+255,000
201.16-26	O&M FTE'S	84.00	+3.00	--	--
210.17-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,116,659	\$+132,600
	OPERATING EXPENDITURES				
210.17-14	General Office Expense	--	--	\$26,500	\$+80,000
210.17-18	Other Operating Supplies	--	--	\$175,043	\$+75,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET**

By Ald. Lewis, Dodd

FIRE DEPARTMENT, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
270.18-10	Personnel Cost Adjustment	--	--	\$-18,605,341	\$-500,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-240,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	+\$107,400

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

**AMENDMENT 33  
FAILED**

<b>DEPARTMENT(S)</b>	<b>EFFECT</b>		
	<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE PER \$1,000</b>
POLICE DEPARTMENT	\$-744,937	\$-744,937	\$-0.025

**AMENDMENT INTENT**

Reduce the Police department funding for Crossing Guards and Auxiliary Crossing Guards by half, and reduce Police Other Operating Supplies by \$200,000. Intent is to reduce the Street Lighting Fee. Separate legislation reducing the Street Lighting Fee will need to be adopted, if it is not adopted the levy impact will be as stated. The intent is to also further reduce the Street Lighting Fee with \$600,000 in additional Licensing revenue to be recognized by the Comptroller, if separate legislation is adopted to reinstate the licensing fees and the Comptroller recognizes the revenue.

**BACKGROUND**

1. The 2021 Proposed Budget includes a new street light municipal charge. The proposed Street Lighting Fee will generate approximately \$10.5 million to support the maintenance and operation of the City's street lighting system. The intent is to use a portion of the revenue to improve response times to single and area-wide outages.
2. The Proposed Budget does not have the levy capacity to absorb the full impact of the revenue reduction if the creation of the Street Lighting Fee is not approved. Expenditure reductions would need to be implemented if the Street Lighting Fee is reduced or eliminated.
3. An ordinance is required to create the Street Lighting Fee and a resolution is required to set the annual rate for the fee. Revenue from the new fee must be recognized by the Comptroller.
4. The 2021 Proposed Budget includes approximately \$200,000 in Police Other Operating Supplies to fund the purchase of equipment for new Police Officer recruits. If the Common Council chooses not to accept a \$9.7 million federal COPS grant to fund a class of 30 recruits in January, 2021, there will be no need to purchase the recruit equipment.
5. A total of \$1,089,874 is included in the 2021 Proposed Budget for 235 part-time, hourly Crossing Guard personnel. This is the same amount of funding included in the 2020 Adopted Budget. However, Crossing Guards are currently on a limited deployment due to the adoption of virtual learning schedules by Milwaukee Public

Schools and other local education providers. It is unknown at this time when local schools will return to in-person learning.

## **DISCUSSION**

1. This amendment reduces the proposed revenue from the new Street Lighting Fee by \$1,344,937 million, or 12.8%, from \$10.5 million to \$9.15 million. This means that the 2021 Street Lighting Fee for an average residential property will be reduced from \$44 to about \$38.37.
2. This amendment offsets the reduced Street Light revenue by reducing the budget for Police Crossing Guards by \$544,937, or 50%, and reducing the Police Other Operating Supplies budget by \$200,000. It also assumes that \$600,000 in additional revenue will be recognized by the Comptroller if the moratorium on licensing fees is revoked by the Common Council.
3. It is the intent that the overall effect of this amendment is budget neutral.

## **EFFECT**

1. The budget effect of this amendment is \$-744,937.
2. The tax-levy effect of this amendment is \$-744,937, for a tax-rate impact of \$-0.025 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**      **(0-5)**      In Favor:      None  
Opposed:      Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa

Prepared by:      Dana J. Zelazny  
                         Legislative Reference Bureau  
                         Revised: October 29, 2020

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET**

By Ald. Stamper

POLICE DEPARTMENT

Reduce the Police department funding for Crossing Guards and Auxiliary Crossing Guards by half, and reduce Police Other Operating Supplies by \$200,000. Intent is to reduce the street lighting fee. Separate legislation reducing the street lighting fee will need to be adopted, if it is not adopted the levy impact will be as stated. The intent is to also further reduce the street lighting fee with \$600,000 in additional Licensing revenue to be recognized by the Comptroller, if separate legislation is adopted to reinstate the licensing fees and the Comptroller recognizes the revenue.

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

Operating Budget	\$-744,937	\$-744,937	\$-0.025
------------------	------------	------------	----------

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	CROSSING GUARD DIVISION				
270.13-21	School Crossing Guard	207	--	\$896,310	\$-448,155
270.13-22	School Crossing Guard (Aux.)	28	--	\$121,240	\$-60,620
270.13-23	School Crossing Guard - Operator	3	--	\$36,162	\$-18,081
270.13-24	School Crossing Guard - Dispatcher	3	--	\$36,162	\$-18,081
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-261,570
	OPERATING EXPENDITURES				
270.20-26	Other Operating Supplies	--	--	\$1,500,711	\$-200,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$+261,570



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

**AMENDMENT 36  
WITHDRAWN**

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

**FOOTNOTE INTENT**

The Department of Public Works – Operations and the Department of Neighborhood Services shall collaborate on establishing a special pick-up service for residents who report illegal dumping. It is the intent to allocate carryover and Community Development Block Grant funding to implement the service.

**DISCUSSION**

1. This amendment will place a footnote in the 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

**EFFECT**

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

This page intentionally left blank.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET**

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS

Add a footnote to the Department of Public Works Operations Division - Sanitation Section indicating that the Department of Public Works - Operations Division and the Department of Neighborhood Services shall collaborate on establishing a special pick-up service for residents who report illegal dumping. It is the intent to allocate carryover and Community Development Block Grant funding to implement the service.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	SANITATION SECTION				
320.13.4	Insert the footnote designator (B) to the line: SANITATION SECTION	--	--	--	--
320.15-12	Immediately following the line: "Finch Jr., Michael Brahm, and James Kenczierski	--	--	--	--
	Insert the following footnote: "(B) The Department of Public Works - Operations Division and the Department of Neighborhood Services shall collaborate on establishing a special pick-up service for residents who report illegal dumping. It is the intent to allocate carryover and Community Development Block Grant funding to implement the service."				