

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

By Ald. Coggs, Lewis

HEALTH DEPARTMENT

Create a Targeted Intervention special fund in the Health Department. Add a footnote stating the intent of the Common Council to carryover at least \$50,000 in funding from 2018 into 2019 for this special fund and directing the Health Commissioner to establish a targeted intervention pilot program focused on reducing stressors in the lives of the most at-risk women which may lead to premature births and increased rates of infant mortality.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
220.1-6	Insert the footnote designator "(S)" on the following line: Commissioner - Health (X)(Y)	--	--	--	--
220.14-11	Immediately following the line: (P) To expire 6/30/19 unless the Bioterrorism Focus CRI Grant is extended.	--	--	--	--
	Insert the following footnote: "(S) The Commissioner of Health shall establish a targeted intervention pilot program to reduce stressors on the most at-risk women that may contribute to premature births and infant mortality. It is the intent of the Common Council that at least \$50,000 will be transferred to a special fund for this purpose from 2018 Health Department carryover."	--	--	--	--
	SPECIAL FUNDS				
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database**"	--	--	--	--
	Insert the following line and amount: "Targeted Intervention Program**"	--	--	--	--

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

By Ald. Coggs, Lewis

HEALTH DEPARTMENT

Add a footnote to the Health Department stating the intent of the Common Council to carryover at least \$20,000 from 2018 to 2019 to provide additional funding for the Task Force on Domestic Violence & Sexual Assault special fund. The footnote will also direct that the funding be used to support outreach and public awareness on domestic violence and gun violence prevention.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SPECIAL FUNDS				
220.18-18	Task Force on Domestic Violence & Sexual Assault*	--	--	--	--
220.18-18	Insert the footnote designator "(B)" on the following line: Task Force on Domestic Violence & Sexual Assault*	--	--	--	--
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database**"	--	--	--	--
	Insert the following footnote: "(B) It is the intent of the Common Council to carryover at least \$20,000 from 2018 to 2019 for this special fund. Funding will support outreach and public awareness on domestic violence and gun violence prevention."				

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

By Ald. Coggs

HEALTH DEPARTMENT

Establish a Community Innovation for Violence Prevention and Peace initiative special fund. Add a footnote stating the intent of the Common Council to carryover at least \$50,000 from 2018 to 2019 for this special fund. The footnote also directs the Commissioner of Health to investigate additional available funding for the Community Innovation for Violence Prevention and Peace initiative and to submit a plan and metrics to the Common Council prior to the expenditure of funds.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
220.1-6	Insert the footnote designator "(T)" on the following line: Commissioner - Health (X)(Y)				
220.14-13	Immediately following the line: (Q) To expire 9/30/19 unless the FIT Families (WIC) Grant from the State of Wisconsin Department of Health Services is extended				
	Insert the following footnote: "(T) It is the intent of the Common Council that at least \$50,000 will be transferred to a special fund for Community Innovation for Violence Prevention and Peace initiatives from 2018 Health Department carryover. The Commissioner of Health shall investigate additional available funding for the Community Innovation for Violence Prevention and Peace initiative. A plan and performance metrics must be presented to the Common Council prior to the expenditure of funds."				
	SPECIAL FUNDS				
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database**"	--	--	--	--
	Insert the following lines and amount: "Community Innovation for Violence Prevention and Peace Initiative"	--	--	--	--

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

By Ald. Murphy

HEALTH DEPARTMENT

Add a footnote establishing the intent of the Common Council to carryover funding of \$50,000 from 2018 to 2019 to establish a public education campaign to reduce STI rates in Milwaukee.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	OPERATING EXPENDITURES				
220.17-18	Insert footnote designator "(T)" to the following line: Professional Services	--	--	--	--
220.18-2	Immediately following the line: "OPERATING EXPENDITURES TOTAL**"	--	--	--	--
	Insert the following footnote: "(T) It is the intent of the Common Council to carryover funding of \$50,000 from 2018 to 2019 to establish a public education campaign to reduce STI rates in Milwaukee."	--	--	--	--

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

By Ald. Kovac

HEALTH DEPARTMENT, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Reduce Police average sworn strength by 10 and use savings to add position authority, FTE's and funding for four Community Outreach Liaisons and one Health Project Coordinator to the Health Department to reduce infant mortality rates and create a new Special Purpose Account administered by the Health Department to be used in three areas: 1) elevated blood lead level follow-up and lead hazard remediation, 2) family and community health home visits, and 3) communicable disease prevention.

<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	\$-11,080	\$-11,080	\$-0.000
<u>Provisions for Employee Retirement</u>	<u>\$+11,080</u>	<u>\$+11,080</u>	<u>\$+0.000</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	NURSE FAMILY PARTNERSHIP PROGRAM				
	Immediately following the line:				
220.5-12	Public Health Nurse 3 (G)(X)	--	--	--	--
	Insert the following lines and amounts:				
	"Community Outreach Liaison"	--	+4	--	\$+194,680
	"Health Project Coordinator"	--	+1	--	\$+52,065
220.12-8	O&M FTE'S	141.70	+5.00	--	--
220.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,527,196	\$+111,035
	POLICE DEPARTMENT				
270.20-14	Personnel Cost Adjustment	--	--	\$-12,997,233	\$-472,456
270.20-25	O&M FTE'S	+2,724.60	-10.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$-222,054

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Kovac

HEALTH DEPARTMENT, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	\$-145,700
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.3-25	Immediately following the line: "Milwaukee Fourth of July Commission"	--	--	--	--
	Insert the following line and amount: "Milwaukee Health Initiative"	--	--	--	+\$425,331
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice EPO	--	--	\$92,000,000	\$-65,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	+\$111,019
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$18,900,000	+\$11,080

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

By Ald. Rainey

DEPARTMENT OF CITY DEVELOPMENT

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Increase DCD Healthy Food Establishment Special Fund by \$200,000.			
Operating Budget	\$+200,000	\$+200,000	\$+0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.10-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT SPECIAL FUNDS Healthy Food Establishment Fund*	--	--	\$0	\$+200,000

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

By Ald. Rainey

COMMON COUNCIL - CITY CLERK

Create a Hip-Hop Week MKE special fund in the Common Council-City Clerk with funding of \$20,000.

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

Operating Budget

\$+20,000

\$+20,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
160.7-15	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL - CITY CLERK				
	SPECIAL FUNDS				
	Immediately following the line: "Closed Captioning Services**"	--	--	--	--
	Insert the following line and amount: "Hip-Hop Week MKE Fund**"	--	--	\$0	\$+20,000

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

By Ald. Zielinski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS

Add 4 Police Officers and create an SPA to be administered by the Common Council-City Clerk to establish two COP Houses. Total funding is \$400,000. Four Police Officer recruits will be added to the recruit class planned for pay period 25, 2019.

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

Operating Budget \$+400,000 \$+400,000 \$+0.015

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	Immediately following the line:				
270.19-19	"Police Officer"				
	Insert the following titles and amounts:				
	"COP HOUSE"				
	"Police Officer"	--	+4	--	\$+225,075
270.20-25	O&M FTE'S	2724.60	+3.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$+105,785
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	\$+29,140
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line:				
330.1-21	"Contribution Fund General"				
	Insert the following titles and amounts:				
	"COP House"	--	--	--	\$+145,785
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$178,693,628	\$-105,785

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

By Ald. Hamilton

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Add a footnote to the Wages Supplement Fund indicating the intent to implement a 3% wage increase for General City employees beginning in pay period 13 of 2019. The Department of Employee Relations will recommend a process to the Common Council for distributing the pay increases. Making the increase effective in pay period 13 is intended to make the pay increase budget neutral in 2019. However, implementing a 3% wage increase will require fully funding this increase for all 26 pay periods in 2020, requiring additional estimated costs of \$2.45 million.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
330.5-19	Insert the footnote designator "(A)" on the following line: "Wages Supplement Fund"	--	--	--	--
330.5-19	Immediately following the line: "Wages Supplement Fund"	--	--	--	--
	Insert the following footnote: "(A) The Common Council's intent is to provide General City employees a 3% wage increase effective pay period 13 of the 2019 fiscal year. The Department of Employee Relations will recommend to the Common Council a process for distributing the pay increases."	--	--	--	--

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

By Ald. Rainey, Cojgs, Stamps, Lewis, Podd, Johnson

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Add a footnote to the Reckless Driving Training special purpose account. The footnote will establish the intent of the Common Council to carryover any unspent funds from the 2019 fiscal year in the Reckless Driving Training account and transfer these funds to the Midnight Basketball League special purpose account.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
330.4-10	Insert the footnote designator "(A)" on the following line: Reckless Driving Training	--	--	--	--
330.4-10	Immediately following the line: Reckless Driving Training	--	--	--	--
	Insert the following lines: "(A) It is the intent of the Common Council to carryover any unspent funds from the 2019 fiscal year in the Reckless Driving Training account and transfer these funds to the Midnight Basketball League account."	--	--	--	--

