

**DEPARTMENT OF ADMINISTRATION – OFFICE OF COMMUNITY WELLNESS
AND SAFETY, AMENDMENT #11B**

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget: (which were affected by Common Council Amendment #11B which added funding, position authority, and FTEs for the Department of Community Wellness and Safety and eliminated funding, position authority, and FTEs for the Office of Community Wellness and Safety in the Department of Administration):

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
DEPARTMENT OF ADMINISTRATION			
OFFICE OF COMMUNITY WELLNESS & SAFETY			
110.38-5	Community Wellness and Safety Director	--	--
110.38-7	Administrative Assistant IV (RST)	--	--
110.38-9	Community Program Coordinator	--	--
110.38-10	Community Program Manager	--	--
110.38-11	Family Outreach Program Manager	--	--
110.38-12	Family Outreach Program Coordinator	--	--
110.38-14	Operations Manager	--	--
110.38-15	ReCAST Program Coordinator (X)(RST)	--	--
110.38-16	ReCAST Program Manager (X)(RST)	--	--
110.38-17	Marketing and Comm. Coord. (X)	--	--
110.38-19	Grant Compliance Coordinator (Y)	--	--
110.38-21	Community Outreach Specialist (DOL)	--	--
110.39-1	Personnel Cost Adjustment	--	--
110.39-8	Grant and Aids Deduction	--	--
110.39-13	O&M FTE'S	--	--
110.39-14	NON O&M FTE'S	--	--
110.40-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--
110.40-9	General Office Expense	--	--
110.40-17	Professional Services	--	--
110.40-19	Property Services	--	--
110.41-15	Task Force for Domestic & Sexual Assault*	--	--

DEPARTMENT OF COMMUNITY WELLNESS &
SAFETY

170.1-6	Community Wellness and Safety Director	1	\$132,239
170.1-7	Administrative Assistant IV (RST)	1	\$71,210
170.1-8	Community Program Coordinator	2	\$140,520
170.1-9	Community Program Manager	1	\$87,639
170.1-10	Family Outreach Program Manager	1	\$92,700
170.1-11	Family Outreach Program Coordinator	1	\$69,493
170.1-12	Operations Manager	1	\$97,367
170.1-13	ReCAST Program Coordinator (X)(RST)	2	\$129,139
170.1-14	ReCAST Program Manager (X)(RST)	1	\$87,639
170.1-15	Marketing and Comm. Coord. (X)	1	\$77,994
170.1-16	Grant Compliance Coordinator (Y)	1	\$60,020
170.1-17	Community Outreach Specialist (DOL)	1	\$65,112
170.1-24	Personnel Cost Adjustment	--	-\$14,867
170.2-4	Grant and Aids Deduction	--	-\$367,705
170.2-8	O&M FTE'S	8.85	--
170.2-9	NON O&M FTE'S	5.15	--
170.2-11	(RST) To expire 9/29/2026 unless the Recast		
170.2-12	Milwaukee Project Grant is extended.		
170.2-14	(X) Private Auto Allowance May Be Paid Pursuant		
170.2-15	to Section 350-183 of The Milwaukee Code.		
170.2-17	(DOL) To terminate upon the expiration of the Go		
170.2-18	MKE award unless the grant is extended.		
170.2-20	(Y) Required to file a statement of economic		
170.2-21	interests in accordance with the Milwaukee Code of		
	Ordinances Chapter 303-Code of Ethics.		
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$327,825
170.3-1	General Office Expense	--	\$5,000
170.3-9	Professional Services	--	\$25,000
170.3-11	Property Services	--	\$68,400
170.4-7	Task Force for Domestic & Sexual Assault*	--	\$200,000

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		
	DEPARTMENT OF ADMINISTRATION		
	OFFICE OF COMMUNITY WELLNESS AND SAFETY		
110.38-5	Community Wellness and Safety Director (A)	1	\$132,239
110.38-7	Administrative Assistant IV (RST)	1	\$71,210
110.38-9	Community Program Coordinator	2	\$140,520
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110.38-19	Grant Compliance Coordinator (Y)	1	\$60,020
110.38-21	Community Outreach Specialist (DOL)	1	\$65,112
110.39-1	Personnel Cost Adjustment	--	-\$14,867
110.39-8	Grant and Aids Deduction	--	-\$367,705
110.39-13	O&M FTE'S	8.85	--
110.39-14	NON O&M FTE'S	5.15	--
110.39-16	(A) The Office of Community Wellness and Safety		
110.39-17	shall become its own department on January 1, 2027.		
110.40-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$327,825
110.40-9	General Office Expense	--	\$5,000
110.40-17	Professional Services	--	\$25,000
110.40-19	Property Services	--	\$68,400
110.41-15	Task Force for Domestic & Sexual Assault*	--	\$200,000

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect	=	\$0
2. Levy Effect	=	\$0
3. Rate Effect	=	\$0.000