

Ald. Milele Coggs, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the 2018 Proposed Budget



2018 APPROVED AMENDMENTS

Common Council Meeting of November 10, 2017

**CITY OF MILWAUKEE
COMMON COUNCIL**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2018 EXECUTIVE BUDGET

Agenda Number

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
2018 PROPOSED EXECUTIVE BUDGET	1,531,652,724	273,506,731	10.77

	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
1C	Various departments; add funding for early voting, FPC Risk Management, Collaborative Reform, Fresh Food Promotion, Early Childhood Initiative, Residential Code Enforcement Inspectors, Disease Intervention Specialists, opiate/heroin education, lead lateral marketing, street lighting repair, MPS Drivers Education, Reckless Driving Training, technology growth initiative, community service officers	\$+1,623,005	\$+1,623,005	\$+0.064	5-0
2	Fund \$500,000 disparity study by shifting DOA IT capital projects from levy to borrowing	\$+507,500	\$+7,500	\$+0.001	3-2
3A	Create Neighborhood Investment Beautification Program in DOA	\$+0	\$+0	\$+0.000	3-2
6	Transfer RACM positions to DCD	\$+0	\$+0	\$+0.000	5-0
17A	Add one Bilingual Investigator/Auditor to the Fire & Police Commission	\$+54,865	\$+54,865	\$+0.002	5-0
23A	\$50,000 for MHD STI treatment and intervention; offset with fuel cut in DPW	\$+0	\$+0	\$+0.000	5-0
24A	Add one Disease Intervention Specialist in MHD	\$+42,539	\$+42,539	\$+0.002	4-1
26	\$20,000 in MHD for a Eviction Database; offset with General Office expense cut in MPD	\$+0	\$+0	\$+0.000	3-2
48	Footnote for Council approval to fill Small Cell Antenna installation positions in DPW	\$+0	\$+0	\$+0.000	5-0
50	Restore two Custodial Workers in DPW	\$+73,686	\$+73,686	\$+0.003	5-0
53A	\$30,000 Youth Snow Shoveling initiative; offset with MADACC payment cut	\$+0	\$+0	\$+0.000	5-0
54A	Footnote for DNS to work with MPD and other departments to develop anti-dumping strategies	\$+0	\$+0	\$+0.000	5-0
57	\$20,000 for Midnight Basketball League	\$+20,000	\$+20,000	\$+0.001	5-0
60A	Footnote for DCD to work with DPW and other departments for space needs study for FPC	\$+0	\$+0	\$+0.000	5-0
61A	Add \$150,000 to the Housing Infrastructure Preservation Fund	\$+152,250	\$+2,250	\$+0.001	5-0
64	Add \$350,000 for the Strong Homes Loan program	\$+355,250	\$+5,250	\$+0.001	3-2
66	Footnote for Assessor & DCD to develop plan to increase PILOTs from tax-exempt entities	\$+0	\$+0	\$+0.000	5-0
67	Footnote for DCD to develop an Anti-Displacement Plan for areas surrounding downtown	\$+0	\$+0	\$+0.000	5-0
68	Footnote for DPW to report on how to implement a targeted Pay As You Throw pilot program	\$+0	\$+0	\$+0.000	5-0
69	Footnote for DPW to conduct a cost-benefit analysis of creating a City Deconstruction Crew	\$+0	\$+0	\$+0.000	5-0

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 1C**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
VARIOUS DEPARTMENTS	\$+1,623,005	\$+1,623,005	\$+0.064

AMENDMENT INTENT

Add funding for additional voting sites to the Election Commission, add two Risk Management positions and \$100,000 for Collaborative Reform in the Fire & Police Commission, add \$200,000 in DCD for Fresh Food Promotion, establish an Office on Early Childhood Initiatives in the Library, restore four Residential Code Enforcement inspectors in DNS, add two Disease Intervention Specialists and funding for opiate and heroin addiction education and lead lateral marketing in the Health Department, restore \$150,000 in street lighting repair funding to DPW, add \$50,000 for the MPS Driver's Education SPA, create a \$10,000 Reckless Driving Training SPA, create a \$50,000 Technology Growth Initiative SPA, add a footnote designating up to \$300,000 in CDBG reprogramming funds for the Keeping the Promise initiative, add 5 Community Service Officers in the Police Department, and increase the Parking Fund transfer. The tax levy effect of the amendment is offset by the additional Local Street Aids and an increase in Parking Fund transfer revenue if recognized by the Comptroller.

BACKGROUND

1. The City was recently notified that it will receive approximately \$1.1 million more in Local Street Aids than was anticipated during 2018 Proposed Budget preparation in spring 2017.
2. The 2018 Proposed Budget includes a \$16.6 million transfer from the Parking Fund to the General Fund.
3. The 2018 Proposed Budget eliminates position authority, FTE's and funding for 4 Residential Code Enforcement Inspectors in Department of Neighborhood Services, for a total savings of \$205,044 in salaries and operating costs. DNS reports the elimination of these positions, along with the elimination of 3 Special Code Enforcement Inspectors in 2017, as the principal cause of increases in the number of days it takes the Department respond to resident complaints from 7.8 days in 2016, to 12.7 days in 2017, to a projected 10 days for 2018.
4. The Fire and Police Commission has 26 employees, and does not currently have any Risk Management Specialist positions.
5. The Common Council adopted Resolution File No. 161610 on March 1, 2017, creating an Early Education Task Force to investigate matters related to early childhood literacy, to improve reading skills and to lay the foundation for greater equity among children entering school. The Task Force was further charged with aligning Milwaukee Public Schools' outreach and early education initiatives with City of Milwaukee Promise Zones. In October 2017, the Task Force recommended that the City of Milwaukee establish an

Office of Early Childhood Initiatives to advance and coordinate evidence-based early childhood efforts for children ages birth to 3 years, aligning existing and innovative services and initiatives for the benefit of caring for children holistically.

6. The Department of Public Works reports that, in 2016, there were 2,834 streetlight circuit troubles, 1,563 streetlight unit troubles and 5,601 scattered lamp replacements. Through September of 2017, there were 2,178 circuit troubles, 1,127 unit troubles and 3,817 scattered lamp replacements.
7. The \$50,000 MPS Driver's Education SPA was created in the 2016 Budget to support the MPS pilot program to provide free driver's education to approximately 1,200 students. This support continued in the 2017 Budget as MPS made driver's education a standard program and expanded its offering to greater numbers of students. The 2018 Proposed Budget does not include an appropriation for this purpose.
8. The Election Commission's early voting sites have provided alternative times for residents to conveniently vote while maintaining their work and personal schedules.
9. There are several sizeable areas throughout the city that are more than one mile from a grocery store, qualifying those areas of the city as "food deserts." Two of the City's tax incremental districts – TIDs 27 and 40 – were created with the intent of incentivizing new grocery store construction in areas of grocery-store deficiency.

DISCUSSION

1. This amendment adds a \$200,000 Special Fund in the Department of City Development to promote fresh food purchase opportunities in neighborhoods lacking such locations. In addition to traditional retail grocery store locations, options may include farmer's markets, mobile grocery delivery services, and other innovative means of marketing fresh food to underserved areas. This funding will encourage collaboration and leverage the city's investment with other available resources to impact health, employment, training, and entrepreneurship.
2. This amendment adds \$80,862 to the Election Commission to fund 3 additional early voting sites for about 16 days prior to the November, 2018, general election. The intent is to provide busy residents with convenient alternatives to election-day voting to increase voter participation.
3. This amendment adds \$200,000 for two Risk Management Specialists in the Fire and Police Commission staff. These positions will focus on the Police Department's implementation of policies and procedures, discover actual practices that result in mounting litigation and settlement costs, and recommend potential policy and training procedure changes to the Commission.
4. This amendment also adds \$70,000 of Professional Services expenditure authority in the Health Department for a \$50,000 Opiate, Heroin, and Cocaine Addiction Education Campaign and a \$20,000 Lead Water Service Lateral Information Marketing Campaign to inform Milwaukee residents about these critical issues.

5. This amendment adds a \$100,000 Special Fund to the Fire and Police Commission's budget for the implementation of the U. S. Department of Justice Collaborative Reform Initiative Draft Report's recommendations.
6. This amendment adds position authority, funding and FTE for a Director position for the Office of Early Childhood Initiatives in the amount of \$75,000. The amendment also includes \$100,000 for operating expenses. The Office of Early Childhood Initiatives will be placed in the Library. The Milwaukee Public Library has long promoted early childhood reading including library story time, encouraging parents to select books to read to their young children, and early reader programs in conjunction with other entities such as Milwaukee Public Schools. This Office will build on that experience and collaboration to nurture literacy in a new generation of young children.
7. This amendment adds \$205,044 to restore 4 Residential Code Enforcement Inspector positions to the Department of Neighborhood Services. These 4 inspectors, in conjunction the Department's new system for prioritizing inspections, should halt the increase in number of days to respond to complaints, and begin to reduce response times. In addition to their customary duties, the inspectors will monitor neighborhood quality-of-life concerns, such as infrastructure conditions, street lighting problems, uncollected garbage or litter, unshovelled snow, standing water or sewage, and similar issues.
8. This amendment adds nearly \$223,750 to add 5 civilian Community Service Officers to the current 17 authorized positions in the Police Department. CSOs respond to non-violent, non-confrontational calls for service such as burglaries where the perpetrator has left the scene, non-injury motor vehicle crashes; lead or participate in community relations meetings and events; and support other police operations not requiring the attention of a sworn police officer.
9. The 2018 Proposed Budget reduces O&M funding for outage response by \$500,000. This amendment adds \$150,000 to DPW's Operating Budget to repair streetlight pole and circuit outages as they occur throughout the city. The amendment will restore approximately 30% of the O&M funding.
10. This amendment includes a budget footnote following the Keeping the Promise Special Purpose Account expenditure appropriation that declares that it is the intent of the Common Council to use up to \$300,000 in CDBG Reprogramming funds available in 2018 to support the "Keeping the Promise" initiative.
11. This amendment adds \$50,000 in a Special Purpose Account to restore the City's contribution to the Milwaukee Public Schools' driver's education program. This program was re-established in 2016 to improve the skills of youthful drivers.
12. This amendment adds \$10,000 in a Special Purpose Account in the City Clerk's Office to encourage responsible driving throughout the city. The City Clerk's Public Information Division will collaborate with the City's Youth Council to develop a campaign to reach out to young drivers. A variety of communication methods will be explored including the possible production of public service announcements encouraging responsible driving throughout the city. In recent years, the increase of reckless driving has killed or injured numerous drivers, passengers, and pedestrians. Combating this trend using free media advertising and other targeted media is in the public interest.

13. This amendment adds \$50,000 in a Special Purpose Account in the Department of Administration – Information Technology Division titled “Technology Growth Initiative.” This SPA is intended to accelerate the continued expansion of Milwaukee’s technology sector through the collaborative efforts of the City, other municipalities, the County, the State, and private-sector companies.

EFFECT

1. The budget effect of this amendment is \$+1,623,005.
2. The tax-levy effect of this amendment is \$+1,623,005.
3. The tax-rate effect of this amendment is \$+0.064
4. If the Comptroller recognizes the additional Local Street Aids, this amendment will have no effect on the budget, tax levy, or tax rate.

ORIGINAL SPONSOR(s): ALD. COGGS, HAMILTON, STAMPER, RAINEY, JOHNSON, LEWIS.

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Coggs, Hamilton, Stamper, Rainey, Johnson, Lewis

VARIOUS DEPARTMENTS

Add funding for additional voting sites to the Election Commission, add two Risk Management positions and \$100,000 for Collaborative Reform in the Fire & Police Commission, add \$200,000 in DCD for Fresh Food Promotion, establish an Office on Early Childhood Initiatives in the Library, restore four Residential Code Enforcement inspectors in DNS, add two Disease Intervention Specialists and funding for opiate and heroin addiction education and lead lateral marketing in the Health Department, restore \$150,000 in street lighting repair funding to DPW, add \$50,000 for the MPS Driver's Education SPA, create a \$10,000 Reckless Driving Training SPA, create a \$50,000 technology growth initiative SPA, add a footnote designating up to \$300,000 in CDBG reprogramming funds for the Keeping the Promise, add 5 Community Service Officers in the Police Department, and increase the Parking Fund transfer. The tax levy effect of the amendment is offset by the additional Local Street Aids and an increase in Parking Fund transfer revenue if recognized by the Comptroller.

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

Operating Budget	\$+1,614,314	\$+1,614,314	\$+0.064
<u>Provisions for Employee Retirement</u>	<u>\$+8,691</u>	<u>\$+8,691</u>	<u>\$+0.000</u>
Total	\$+1,623,005	\$+1,623,005	\$+0.064

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
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT				
	SPECIAL FUNDS				
	Immediately following the line:				
140.9-4	"Healthy Neighborhoods*"				
	Insert the following line and amount:				
	"Healthy Food Establishment Fund"	--	--	--	\$+200,000
	ELECTION COMMISSION				
	SALARIES & WAGES				
180.1-10	Program Assistant I	3	+1	\$123,890	\$+43,600
180.2-12	O&M FTE'S	69.38	+1.00	--	--
180.2-21	ESTIMATED FRINGE BENEFITS	--	--	\$212,675	\$+20,056
	OPERATING EXPENDITURES				
180.3-13	Other Operating Services	--	--	\$344,069	\$+37,262

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

By Ald. Coggs, Hamilton, Stamper, Rainey, Johnson, Lewis

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
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	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-23	Immediately following the line: "Emergency Communications & Policy Dir."				
	Insert the following title and amounts: "Risk Management Specialist"	--	+2	--	\$+200,000
200.2-18	O&M FTE'S	16.40	+2.00	--	--
	SPECIAL FUNDS				
	Immediately following the line: "Operational Efficiency Study**"				
200.4-19	Insert the following title and amounts: "Collaborative Reform Recommendations"	--	--	--	\$+100,000
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+92,000
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	SEXUALLY TRANSMITTED DISEASE CLINIC				
	Immediately following the line: "Disease Intervention Specialist (X)(B)(F)(BBB)"	--	--	--	--
220.9-10	Insert the following line and amount: "Disease Intervention Specialist (X)"	--	+2	--	\$+85,078
220.13-2	O&M FTE'S	134.70	+2.00	--	--
220.18-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,408,682	\$+39,136

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Coggs, Hamilton, Stamper, Rainey, Johnson, Lewis

VARIOUS DEPARTMENTS 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
220.19-3	Add funding for additional voting sites to the Election Commission, add two OPERATING EXPENDITURES Professional Services	--	--	\$760,000	\$+70,000
230.3-11	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT SALARIES & WAGES Immediately following the line: "Library Construction Project Mgr. (X)(Y)"	--	--	--	--
	Insert the following lines and amounts: "OFFICE ON EARLY CHILDHOOD INITIATIVES" "Early Childhood Director"	--	+1	--	\$+75,000
230.7-25	O&M FTE'S	94.38	+1.00	--	--
230.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,114,871	\$+34,500
230.9-4	OPERATING EXPENDITURES Other Operating Services DEPARTMENT OF NEIGHBORHOOD SERVICES SALARIES & WAGES	--	--	\$116,100	\$+100,000
260.5-14	VACANT BUILDING REGISTRATION PROGRAM Residential Code Enforc. Inspector (X)	--	+4	--	\$+183,884
260.5-14	Insert the footnote designator "(G)" on the following line: Residential Code Enforc. Inspector (X)				

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

By Ald. Coggs, Hamilton, Stamper, Rainey, Johnson, Lewis

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
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260.8-9	O&M FTE'S	195.35	4.00	--	--
260.8-24	Immediately following the line: "(F) Position authority to expire when construction of new arena completed." Insert the following footnote: "(G) Intent is for the duties of these positions to include monitoring neighborhoods for quality of life issues such as infrastructure conditions, street lighting problems, uncollected garbage or litter, unshovelled snow, standing water or sewage and similar issues."				
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$+84,587
260.9-11	OPERATING EXPENDITURES General Office Expense	--	--	\$251,400	\$+4,400
260.9-15	Other Operating Supplies	--	--	\$37,400	\$+800
260.9-17	Vehicle Rental	--	--	\$317,600	\$+12,000
260.9-19	Professional Services	--	--	\$312,000	\$+2,000
260.9-21	Property Services	--	--	\$75,300	\$+1,960
	POLICE DEPARTMENT				
	SALARIES & WAGES				
270.18-2	Community Service Officer	17	+5	\$371,808	\$+197,500
270.18-23	O&M FTE'S	2,692.61	+5.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+90,850
270.21-14	Other Operating Supplies	--	--	\$2,821,162	\$+26,250
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	\$-51,469

Ref: 2018 BE, 7-C

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Coggs, Hamilton, Stamper, Rainey, Johnson, Lewis

VARIOUS DEPARTMENTS CONT'D

Add funding for additional voting sites to the Election Commission, add two Risk Management positions and \$100,000 for Collaborative Reform in the

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
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300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	\$-91,000
310.4-26	Reimbursable Services Deduction	--	--	\$-660,880	\$+91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
310.21-2	Capital Improvements Deduction	--	--	\$-6,401,498	\$+150,000
310.21-7	O&M FTE'S	101.81	+3.33	--	--
310.21-8	NON-O&M FTE'S	140.72	-3.33	--	--
310.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,352,043	\$+69,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.3-14	Insert the footnote designator "(D)" on the following line: "Keeping the Promise"				
330.3-14	Immediately following the line: "Keeping the Promise"				
	Insert the following footnote: "(D) The intent of the Common Council is to use up to \$300,000 in CDBG Reprogramming funds available in 2018 to support the Keeping the Promise initiative."				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Coggs, Hamilton, Stamper, Rainey, Johnson, Lewis

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
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330.4-6	MPS Driver's Education	--	--	--	\$+50,000
330.4-12	Immediately following the line: "Outside Counsel/Expert Witness Fund"				
	Insert the following line and amount: "Reckless Driving Training"	--	--	--	\$+10,000
330.5-13	Immediately following the line: "Summer Jobs for Adults Initiative"				
	Insert the following line and amount: "Technology Growth Initiative"	--	--	--	\$+50,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	\$+14,580
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-430,129
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	\$+8,691
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	\$-208,005
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	\$-315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	\$+523,005

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 2**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS	\$+507,500	\$+7,500	\$+0.001

AMENDMENT INTENT

This amendment allocates \$500,000 to the Department of Administration to conduct a community disparity study by shifting \$500,000 for Department of Administration capital projects from cash levy to new borrowing.

BACKGROUND

1. The community disparity study will determine the extent to which minority- and women-owned business enterprises participate in the procurement of contracts with the City in construction, professional services, and goods and services.
2. In 2010, the City contracted with D. Wilson Consulting Group to conduct a disparity study for the City to determine whether there was a legal basis to establish a race- and gender-based business enterprise program for the procurement of goods and services by the City. The study found that a statistically significant disparity existed between the number of minority-owned and women-owned business enterprises that were ready and able to provide goods and services, including construction, to the City and the number of those businesses that were providing such goods and services. The consultant's recommendations were subsequently implemented through ordinance changes. The ordinance was challenged in court. The lawsuit claimed that the ordinance was based on a statistically invalid disparity study.
3. In February 2013, the City suspended enforcement of those portions of the ordinance that included race- or gender-based participation goals through a cooperative settlement negotiation process with the parties in the lawsuit.
4. In the 2017 budget process, an amendment was approved providing \$500,000 for a community disparity study. That amount is designated in a special fund and has not yet been used because the study costs \$1,000,000. An additional \$500,000 is still needed to fund the study.

DISCUSSION

1. This amendment creates a Special Purpose Account under the Department of Administration for \$500,000 to conduct a community disparity study.

2. The funding for this study comes from 3 DOA capital projects. The amendment shifts \$500,000 from cash levy to new borrowing and adds \$500,000 in funding to the DOA Community Disparity Study Special Fund.

EFFECT

1. The budget effect of this amendment is \$+507,500.
2. The tax-levy effect of this amendment is \$+7,500, resulting in a tax-rate impact of \$+.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper

COMMITTEE VOTE (3-2): In Favor: Coggs, Lewis, Stamper
Opposed: Witkowski, Murphy

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Stamper

DEPT. OF ADMINISTRATION, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING
AUTHORIZATIONS

Item 2

Shift \$500,000 for DOA capital projects from cash levy to new borrowing.
Add \$500,000 in funding to the DOA Community Disparity Study Special Fund.

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

Operating Budget	\$+500,000	\$+500,000	\$+0.020
Capital Improvements Budget	\$+0	\$-500,000	\$-0.020
<u>City Debt Budget</u>	<u>\$+7,500</u>	<u>\$+7,500</u>	<u>\$+0.001</u>
Total	\$+507,500	\$+7,500	\$+0.001

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SPECIAL FUNDS				
110.11-5	Community Disparity Study*	--	--	--	\$+500,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	IT Upgrades				
450.4-8	New Borrowing	--	--	\$200,000	\$+100,000
450.4-9	Cash Levy	--	--	\$100,000	\$-100,000
	PeopleSoft PUM Upgrade				
450.4-12	Cash Levy	--	--	\$150,000	\$-150,000
	Immediately following the line:				
450.4-12	"Cash Levy"				
	Insert the following titles and amounts:				
	"New Borrowing"	--	--	--	\$+150,000

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

By Ald. Stamper

DEPT. OF ADMINISTRATION, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING
AUTHORIZATIONS CONT'D

Item 2

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
450.4-21	ADA Web and Public App Compliance Cash Levy	--	--	\$250,000	\$-250,000
450.4-21	Immediately following the line: "Cash Levy"				
	Insert the following titles and amounts: "New Borrowing"	--	--	--	+\$250,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.32-13	New Authorizations - City Share	--	--	\$76,924,000	+\$500,000
450.32-22	Property Taxes Cash Levy	--	--	\$889,000	-\$500,000
	SECTION 1.D.1.BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	+\$7,500
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	B. Public Improvements 1. Public Buildings for housing machinery and equipment.	--	--	\$14,130,000	+\$500,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 3A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL – CITY CLERK, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS	\$0	\$0	\$0

AMENDMENT INTENT

This amendment eliminates funding, position authority, and FTE for the Chief of Staff-Police in the Police Department and a Legislative Fiscal Analyst - Lead in the City Clerk. Increase the Personnel Cost Adjustment in the Department of Public Works Operations Division by \$61,000. Use funding to create a “Neighborhood Investment Beautification Program” Special Fund in the Department of Administration funded at \$165,000 and to add funding, position authority, and FTE for a Workforce Development Specialist in the City Clerk’s Office.

BACKGROUND

1. The intent of this amendment is to encourage beautification efforts in neighborhoods along corridors in areas of most need.
2. The “Neighborhood Investment Beautification Program” Special Purpose Account would act as a grant set-aside for people seeking to improve the facades and landscaping of businesses and properties in neighborhoods along corridors in areas of most need.

DISCUSSION

1. This amendment eliminates funding, position authority, and FTE for the Chief of Staff – Police position at \$95,000.
2. The amendment eliminates a Legislative Fiscal Analyst – Lead position from the City Clerk – Legislative Reference Bureau. It creates a new Workforce Development Specialist position in the City Clerk – Central Administration and funds the position at 2/3 FTE at \$46,000.
3. The DPW-Forestry Personnel Cost Adjustment is adjusted by \$61,000 (from \$177,261 to \$238,261).
4. The funding creates a “Neighborhood Investment Beautification Program” Special Fund in the Department of Administration funded at \$165,000.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0.

ORIGINAL SPONSOR(S): Ald. Stamper

COMMITTEE VOTE (3-2): In Favor: Coggs, Lewis, Stamper
Opposed: Witkowski, Murphy

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, POLICE
DEPT, DEPT OF PUBLIC WORKS

Item 3A

Eliminate funding, position authority, and FTE for the Chief of Staff -Police in the Police Department and a Legislative Fiscal Analyst Lead in the City Clerk. Increase the Personnel Cost Adjustment in the Department of Public Works Operations Division by \$61,000. Use funding to create a "Neighborhood Investment Beautification Program" Special Fund in the Department of Administration funded at \$165,000 and to add funding, position authority and FTE for a Workforce Development Specialist in the City Clerk's Office.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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- ENVIRONMENTAL COLLABORATION OFFICE				
	SPECIAL FUNDS				
	Immediately following the line:				
110.14-21	"ME3 Sustainable Manufacturing Program*"	--	--	--	--
	Insert the following line and amount:				
	" Neighborhood Investment Beautification Program"	--	--	--	\$+165,000
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
	Immediately following the line:				
160.1-22	"Workforce Development Coordinator"	--	--	--	--
	Insert the following line and amount:				
	"Workforce Development Specialist"	--	+1	--	\$+46,000
	LEGISLATIVE REFERENCE BUREAU DIVISION				
160.3-19	Legislative Fiscal Analyst Lead	6	-1	\$368,025	-\$55,000

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

By Ald. Stamper

Item 3A

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, POLICE DEPT, DEPT OF PUBLIC WORKS 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
160.4-24	O&M FTE'S	101.40	-0.33	--	--
160.5-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,627,674	\$-4,140
	POLICE DEPARTMENT				
	OFFICE OF THE CHIEF				
270.1-6	Chief of Staff - Police (Y)	1	--	\$95,000	\$-95,000
270.18-23	O&M FTE'S	2,692.61	-1.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$-43,700
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SALARIES & WAGES				
320.24-21	Personnel Cost Adjustment	--	--	\$-177,261	\$-61,000
320.25-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,735,043	\$-28,060
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	+\$75,900

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 6**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds position authority, funding and FTEs for 12 new positions to the Department of City Development's 2018 Budget. These are all of the funded positions in the Redevelopment Authority's 2018 Budget. The new DCD positions will be fully funded by reimbursements from RACM.

BACKGROUND

1. The Redevelopment Authority of the City of Milwaukee (RACM) is an independent corporation created by state statute in 1958. Its mission is to eliminate blighting conditions that inhibit neighborhood reinvestment, to foster and promote business expansion and job creation, and to facilitate new business and housing development. To fulfill this mission, RACM:
 - Prepares and implements comprehensive redevelopment plans.
 - Assembles real estate for redevelopment.
 - Is empowered to borrow money, issue bonds and make loans.
 - Can condemn property (eminent domain) in furtherance of redevelopment objectives.

2. RACM has a close relationship with the City, particularly the Department of City Development (DCD). RACM's board members are appointed by the Mayor and confirmed by the Common Council. Also, it relies upon DCD for the professional, technical and administrative support necessary to carry out its mission. In fact, several positions in DCD are partially or fully funded by RACM reimbursements.

3. Notwithstanding the role of DCD staff in carrying out RACM-related duties, RACM has a number of its own staff. The 2018 Proposed Budget for the RACM provides position authority and funding for 12 positions:
 - Assistant Executive Director – Secretary
 - Development Manager
 - Real Estate Specialist
 - Senior Environmental Engineer (2 positions)
 - Communication and Media Manager
 - RACM Graduate Intern (4 positions)
 - Development Manager
 - Senior Economic Development Specialist

4. Total salary funding for these positions is \$729,981. RACM uses a variety of funding sources to pay these salary costs, including Community Development Block Grant Funds,

City capital and tax incremental district proceeds, various state and federal grants, and RACM General Revenues.

DISCUSSION

1. This amendment provides position authority, funding and FTEs for the following 12 new positions in the Department of City Development, in a section to be known as “RACM – Real Estate & Development”:

Assistant Executive Director – Secretary
Development Manager
Real Estate Specialist
Senior Environmental Engineer (2 positions)
Communication and Media Manager
RACM Graduate Intern (4 positions)
Development Manager
Senior Economic Development Specialist

2. Funding for the new positions -- \$729,979 -- will come from reimbursements by RACM (CDBG, capital/TID and RACM General Revenues transferred to the City).
3. Passage of this amendment will require action by the Department of Employee Relations and the City Service Commission to create the necessary City position titles and pay classifications.
4. This amendment will also necessitate a corresponding amendment to eliminate the 12 positions from RACM’s 2018 Proposed Budget and modify RACM’s operating expenditure accounts to account for the reimbursables to the City.

EFFECT

Since this is a balanced amendment, it has no effect on the 2018 Budget, tax levy or tax rate.

ORIGINAL SPONSOR(S): Ald. Kovac

COMMITTEE VOTE (5-0): In Favor: Ald. Coggs, Lewis, Witkowski, Murphy and Stamper
Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Kovac

DEPARTMENT OF CITY DEVELOPMENT

Transfer all remaining RACM positions not directly related to federally mandated grant oversight to DCD. This amendment requires action by the City Service Commission. If approved, the positions will be subject to the same pay practices and classification requirements as City positions.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	SALARIES & WAGES				
	Immediately following the line:	--	--	--	--
140.6-12	"Personnel Payroll Assistant III"				
	Insert the following lines and amounts:				
	"RACM - REAL ESTATE & DEVELOPMENT"				
	"Assistant Executive Director - Secretary"	--	+1	--	\$+122,013
	"Development Manager"	--	+1	--	\$+100,148
	"Real Estate Specialist"	--	+1	--	\$+72,598
	"Senior Environmental Project Engineer"	--	+2	--	\$+103,728
	"Communication and Media Manager"	--	+1	--	\$+83,468
	"RACM Graduate Intern"	--	+4	--	\$+59,408
	"RACM - DEVELOPMENT TEAM"				
	"Development Manager"	--	+1		\$+100,753
	"Senior Economic Development Specialist"	--	+1		\$+87,863
140.6-23	Reimbursable Services Deduction	--	--	\$-386,000	\$-567,498
140.6-24	Capital Improvements Deduction	--	--	\$-270,516	\$-138,864
140.6-25	Grants & Aids Deduction	--	--	\$-578,221	\$-23,617
140.7-5	NON-O&M FTE'S	20.14	+9.75	--	--

SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 17A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION	\$+54,865	\$+54,865	\$+0.002

AMENDMENT INTENT

This amendment adds position authority, funding and FTEs one Bilingual Investigator position to the Fire and Police Commission.

BACKGROUND

1. The Fire and Police Commission, established in 1911, receives and reviews citizen complaints against members of the Fire and Police departments. It has the authority to independently investigate and charge department employee with discipline up to and including termination.
2. The Fire and Police Commission has 26 employees and does not currently have a Bilingual Investigator/Auditor.

DISCUSSION

This amendment adds position authority, funding and FTEs for Bilingual Investigator/Auditor position to the Fire & Police Commission.

EFFECT

1. The budget effect of this amendment is \$+54,865.
2. The tax-levy effect of this amendment is \$+54,865.

ORIGINAL SPONSOR(S): Ald. Stamper, Perez

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper

Opposed: none

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Stamper, Perez

FIRE AND POLICE COMMISSION

Add position authority, funding and FTE for one Bilingual Investigator position to the Fire & Police Commission.

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

Operating Budget \$+54,865 \$+54,865 \$+0.002

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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-10	Investigator/ Auditor - Bilingual	--	+1.00	--	\$+54,865
200.2-18	O&M FTE'S	16.40	+1.00	--	--
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+25,238
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-25,238

SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 23A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH, DPW-FLEET	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds \$50,000 to the Health Department Professional Services operating expenditures account for sexually transmitted disease treatment and intervention. The amendment also reduces the Energy Operating Expenditures account in the Department of Public Works to reflect anticipated fuel savings.

BACKGROUND

1. Milwaukee faces significant challenges in the prevention and control of sexually transmitted infections (STI/HIV). The City ranks as one of the highest in the nation in this category.
2. The Health Department's STI/HIV prevention program is located in the Keenan Health Center, which provides client and partner counseling, screening, and referral services.
3. The 2018 Proposed Budget provides \$4,183,500 in tax-levy funding for fuel-related costs to manage the City's fleet of vehicles. These funds are in the Department's "Energy Operating Expenditures" line item.
4. Fuel costs nationwide have been near 5-year lows.
5. DPW-Fleet has saved the City an average of \$300,000 per year in fuel costs since the integration of CNG Packers into the fleet. DPW-Fleet plans on purchasing 5 new CNG Packers in 2018

DISCUSSION

1. This amendment adds \$50,000 to the Health Department Professional Services operating expenditures account for sexually transmitted disease treatment and intervention in an effort to reduce the number of residents contracting STI's and HIV. This change brings total 2018 funding for the Department's Professional Services account to \$810,000 (+6.6%).
2. This amendment reduces the Energy Operating Expenditures account in DPW-Fleet by \$50,000 to reflect anticipated fuel savings.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0.

ORIGINAL SPONSOR(S): Ald. Lewis

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper

Opposed: none

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Murphy

HEALTH DEPARTMENT, DEPT. OF PUBLIC WORKS

Add \$50,000 to the Health Department Professional Services Operating Expenditures account for Sexually Transmitted Disease treatment and intervention. Offset by reducing the Energy Operating Expenditures account in the Department of Public Works to reflect anticipated fuel savings.

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	\$+0	\$+0	\$+0.000
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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
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
220.19-3	Professional Services	--	--	\$760,000	+\$50,000
	DPW-OPERATIONS DIVISION				
	FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
320.15-18	Energy	--	--	\$4,183,500	-\$50,000

SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 24A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH	\$+42,539	\$+42,539	\$+0.002

AMENDMENT INTENT

This amendment adds position authority, funding and FTE for a Disease Intervention Specialist position in the Health Department.

BACKGROUND

1. Milwaukee faces significant challenges in the prevention and control of sexually-transmitted infections (STI/HIV). The City ranks as one of the highest in the nation in this category.
2. The Health Department's STI/HIV prevention program is located in the Keenan Health Center, which provides client and partner counseling, screening, and referral services.
3. The 2018 Proposed Budget includes 8 grant-funded Disease Intervention Specialists in the Health Department.

DISCUSSION

1. This amendment adds position authority, funding and FTEs for a Disease Intervention Specialist position in the Health Department in an effort to reduce the number of residents contracting STI's and HIV.
2. This amendment would bring the total number of Disease Intervention Specialists to 9, and would be the first to be levy-funded.

EFFECT

1. The budget effect of this amendment is \$+42,539.
2. The tax-levy effect of this amendment is \$+42,539.

ORIGINAL SPONSOR(S): Ald. Lewis

COMMITTEE VOTE (4-1): In Favor: Coggs, Lewis, Murphy, Stamper

Opposed: Witkowski

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Lewis

HEALTH DEPARTMENT

Add position authority, funding and FTE for one Disease Intervention Specialist position in the Health Department.

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

Operating Budget	\$+42,539	\$+42,539	\$+0.002
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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
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	SEXUALLY TRANSMITTED DISEASE CLINIC				
	Immediately following the line:				
220.9-10	"Disease Intervention Specialist (X)(B)(F)(BBB)"	--	--	--	--
	Insert the following line and amount:				
	"Disease Intervention Specialist (X)"	--	+1	--	\$+42,539
220.13-2	O&M FTE'S	134.70	+1.00	--	--
220.18-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,408,682	\$+19,568
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-19,568

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

AMENDMENT INTENT

This amendment provides \$20,000 to the Health Department for the Homicide Review Commission to construct an eviction database using Department of Neighborhood Services data. This amendment reduces the Police Department's General Office operating expenditure account by \$20,000.

BACKGROUND

1. The Homicide Review Commission, established in 2005, produces an annual report on homicides and non-fatal shootings in Milwaukee and analyzes criminal justice and community data of critical incidents, resulting in recommendations for violence prevention.
2. The Department of Neighborhood Services, working with community partners, is seeking to determine if retaliatory evictions are affecting Milwaukee's tenant population.
3. Disparate housing and eviction data is being collected by multiple agencies and community partners.
4. A proposed database would become a repository of data to be used to determine:
 - a. If landlords and LLC's use evictions as a business practice.
 - b. If evictions stem from building code violations reported by tenants.
 - c. How widespread evictions are across Milwaukee.
 - d. Strategies policymakers might develop to protect tenants.

DISCUSSION

1. This amendment provides \$20,000 in a new Health Department Special Fund titled "Homicide Review Commission-Eviction Database." This money will be used by the Homicide Review Commission to create an updated database containing the names of people evicted from rental units in Milwaukee.
2. This amendment reduces the Police Department's General Office operating expenditure account by \$20,000, from \$680,000 to \$660,000.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0.

ORIGINAL SPONSOR(S): Ald. Kovac, Lewis

COMMITTEE VOTE (3-2): In Favor: Coggs, Lewis, Stamper

Opposed: Witkowski, Murphy

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Kovac

HEALTH DEPARTMENT, POLICE DEPARTMENT

Provide \$20,000 in the Health Department for the Homicide Review Commission to construct an eviction database using DNS data. Offset by reducing the Police Department's General Office operating expenditure account by \$20,000.

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	\$+0	\$+0	\$+0.000
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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
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
	Immediately following the line:				
220.20-11	"Opioids Addiction Prevention and Treatment Initiatives**"	--	--	--	--
	Insert the following line and amount:				
	"Homicide Review Commission-Eviction Database"	--	--	--	\$+20,000
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
270.21-10	General Office Expense	--	--	\$680,000	-\$-20,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW-INFRASTRUCTURE-ADMINISTRATION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds a footnote to positions added for the Small Cell Antenna installation program requiring Common Council approval to fill these positions after final State legislative action.

BACKGROUND

1. The 2018 Proposed Budget provides position authority, FTEs and funding in the Department of Public Works for several positions that will provide project management and trade work for the Small Cell Antenna program.
2. The Small Cell Antenna program is a private-public partnership to install small cellular antenna technology to extend cell signal and bandwidth capacity throughout the city of Milwaukee.
3. The City of Milwaukee has entered into five-year lease agreements with several companies which allow for the installation of small cell antenna equipment on City-owned poles. The per-pole lease revenue is \$1,800 per year, with a 3% annual escalator clause.
4. Proposed State of Wisconsin legislation (AB348/SB425) would limit state and local authority to regulate wireless facilities or impose setback requirements for certain mobile support structures. Specifically, the proposed legislation would limit annual lease payments to a maximum of \$100 per pole. AB348/SB425 would also limit the permit fees for private poles installed in the City's right-of-way.
5. The limit on lease payments may cost the City between \$920,000 and \$1.3 million of revenue in 2018. Over the next 25 years, lost revenue on the 300 poles currently under contract would be between \$16.7 million and \$18.0 million.
6. The right-of-way permit fee revenue loss is more difficult to quantify at this time due to uncertainties regarding the number of installations, the location of the poles, and the size of the permit applications.
7. New City positions involved in the Small Cell Antenna program include:
 - 1 Civil Engineer II (Pay Range 2GN) \$58,373;
 - 2 Municipal Services Electricians (PR 7QN) \$128,967;
 - 2 Electrical Workers (PR 7FN) \$49,587;
 - 2 Special Laborers-Electrical Services (PR 8GN) \$47,475; and
 - 1 Electrical Engineer II (PR 2GN) \$72,333.

DISCUSSION

1. This footnote will require a Common Council resolution approving requests to fill these positions after the conclusion of State of Wisconsin legislative action.
2. This amendment has no direct fiscal impact.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy, or tax rate.

ORIGINAL SPONSOR(S): ALD. Witkowski

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper.

Prepared by: John Ledvina and Kathleen Brengosz
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Witkowski

DEPARTMENT OF PUBLIC WORKS- INFRASTRUCTURE, ADMINISTRATION

Add footnote to positions added for Small Cell Antenna installation program requiring Common Council approval to fill these positions after final State legislative action.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	Insert the footnote designator "(S)" on the following line:				
300.1-16	Civil Engineer II	--	--	--	--
	Immediately following the line:				
300.3-15	"NON-O&M FTE'S"				
	Insert the following footnote:				
	"(S) Common Council approval required to fill positions for Small Cell Antenna Installation"				
	DPW-INFRASTRUCTURE SERVICES DIVISION-				
	TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
	Insert the footnote designator "(S)" on the following lines:				
310.17-7	Municipal Services Electrician	--	--	--	--
310.17-8	Electrical Worker	--	--	--	--
310.17-9	Special Laborer, Electrical Services	--	--	--	--
	Electrical Engineer II				
310.19-10	Electrical Engineer II	--	--	--	--
	Immediately following the line:				
310.21-8	"NON-O&M FTE'S"				

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

By Ald. Witkowski

DEPARTMENT OF PUBLIC WORKS- INFRASTRUCTURE, ADMINISTRATION 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
	<p>Insert the following footnote: "(S) Common Council approval required to fill positions for Small Cell Antenna Installation"</p>				

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 50**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW - INFRASTRUCTURE	+\$73,686	+\$73,686	+\$0.003

AMENDMENT INTENT

This amendment will restore position, authority, funding and FTE for 2 Custodial Worker/City Laborer positions in the DPW Infrastructure Services Division

BACKGROUND

1. In 2017, 12 Custodial Worker II positions were budgeted. As of September 29, 2017, there was one vacancy.
2. The Department currently outsources custodial services at outlying City buildings and facilities.
3. To contract for custodial services, the Department of Public Works uses an RFP issued by the Department of Administration Purchasing Division.

DISCUSSION

1. Beginning in 2018, the Department will begin outsourcing custodial services in the 809 Building in the City Hall Complex.
2. The Department of Public Works estimates that it will realize a 50% savings on the contracted services compared to using City staff.

EFFECT

1. The budget effect of this amendment is \$+73,686.
2. The tax-levy effect of this amendment is \$+73,686, resulting in a tax-rate impact of \$+0.003 per \$1,000 of assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper, Murphy

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2017

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

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS INFRASTRUCTURE SERVICES DIVISION

Restore position authority, funding and FTE for two Custodial Worker II/City Laborer positions in the DPW Infrastructure Services Division.

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

Operating Budget \$+73,686 \$+73,686 \$+0.003

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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION BRIDGES & BUILDINGS DECISION UNIT				
	SALARIES & WAGES				
	CUSTODIAL SERVICES				
310.24-17	Custodial Worker II/City Laborer	10	+2	\$394,029	\$+73,686
310.28-13	O&M FTE'S	92.20	+2.00	--	--
310.28-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,179,402	\$+33,896
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-33,896

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 53A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS, DEPARTMENT OF PUBLIC WORKS	\$0	\$0	\$0

AMENDMENT INTENT

This amendment creates a \$30,000 Youth Snow Shoveling Special Fund in the Department of Public Works to allow youth directed by non-profits to shovel snow for Milwaukee residents with hardships. Offset the cost by reducing the Animal Pound Contract special fund in the Department of Neighborhood Services by \$30,000.

BACKGROUND

1. Many elderly and disabled residents have a difficult time finding a way to remove snow from their property. Many youth are involved with non-profit organizations that provide snow-shoveling services.
2. The residents seeking this snow-shoveling service are often the same people as those who have applied for a hardship.

DISCUSSION

1. This amendment creates a \$30,000 Youth Snow Shoveling Special Fund in the Department of Public Works. The purpose of the fund is to allow youth directed by non-profits to shovel snow for Milwaukee residents who have applied for a hardship.
2. The cost of this service is offset by reducing the Animal Pound Contract special fund in the Department of Neighborhood Services by \$30,000.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0.

ORIGINAL SPONSOR(S): Ald. Johnson, Lewis, Coggs, Stamper

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper
Opposed: None

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Johnson

DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS

Create a \$30,000 Youth Snow Shoveling Special Fund in the Department of Public Works to allow youth directed by non-profits to shovel snow for Milwaukee residents with a hardship. Offset the cost by reducing the Animal Pound Contract special fund in the Department of Neighborhood Services by \$30,000.

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
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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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
260.10-24	Animal Pound Contract*	--	--	\$1,850,000	-\$30,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SPECIAL FUNDS				
320.22-14	Immediately following the line: "InRem Property Mgmt-DPW OP*"				
	Insert the following line and amounts: "Youth Snow Shoveling"	--	--	--	\$+30,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 54A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPA – MISC.	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment creates a footnote in the Department of Neighborhood Services directing the department to work with the Police Department and other city agencies and departments to develop anti-dumping strategies and practices and to report back to the appropriate City committees.

BACKGROUND

1. In 2012, \$25,000 was provided for an Illegal Dumping Hotline in an attempt to reduce illegal dumping. The Hotline last received funding in 2014 when it received \$5,000.
2. Very little money has been expended from this account.
3. It is very difficult to prosecute for illegal dumping.

DISCUSSION

This amendment would provide funding to take proactive measures to eliminate dumping. The intent is for the Police Department to work with the Department of Neighborhood Services to implement strategies to reduce illegal dumping in neighborhoods that have a high incidence of illegal dumping. Activities may include the installation of barriers along alleys to prevent vehicles from driving onto vacant lots, increasing surveillance of vacant lots and resident awareness campaigns.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Coggs

DEPARTMENT OF NEIGHBORHOOD SERVICES

Create a footnote in the Department of Neighborhood Services directing the department to work with the Police Department and other city agencies and departments to develop anti-dumping strategies and practices and to report back to the appropriate City Committees.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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 NEIGHBORHOOD SERVICES				
260.1-7	Add the footnote designator "H" to the following line "OFFICE OF THE COMMISSIONER"	--	--	--	--
260.8-24	Immediately following the line: "(F) Position authority to expire when construction of new arena completed				
	Insert the following footnote: "(H) The Common Council directs the Department of Neighborhood Services to work with the Milwaukee Police Department and other city departments to develop anti-dumping strategies and practices and to report back to the appropriate City Committees."				

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 57**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+20,000	\$+20,000	\$+0.001

AMENDMENT INTENT

Create a new Special Purpose Account (SPA) with \$20,000 of funding. The SPA will support a Midnight Basketball League. Corporate sponsorships of league teams and operating costs will be encouraged.

BACKGROUND

1. A midnight basketball league called "In the Paint at One-Two" was active in 1992 and 1993 fully-funded by corporate sponsors. The league had 16 teams, each playing three games a week for 10 weeks. Coaches were volunteers. Participants were initially young men from 18 to 25 years-old. Teams played at Hillside Boys and Girls Club.
2. The league expanded to a South-Side location. A league of young women of the same ages was also organized.
3. The participants were required to meet with mentors or guest speakers for one-half hour after every game to discuss their careers, educational and life aspirations. More than 100 mentors from government, the private sector, law enforcement, community organizations and the clergy participated in these sessions. The sessions focused on job skills, drug abuse and life skills. Participants were encouraged to work with mentors to chart their future plans.
4. A Midnight Basketball League Special Purpose Account of \$10,000 was created in the 2017 Budget with Amendment 32A. Starting in March 2017, three 10-week midnight sports leagues were held at Bradley Tech High School. The 2018 Proposed Budget does not include funding for the Midnight Basketball League.

DISCUSSION

1. The 1992 and 1993 leagues cost \$70,000 to organize and operate. Corporate sponsors ranged from the Milwaukee Journal to law firms and radio stations.
2. The \$20,000 SPA would be used as "seed money" to organize a new league and operate the existing league. Corporate sponsorships and mentors would be solicited from the greater Milwaukee community.
3. As in the 1990s, after establishing a successful program in one location, expansion to other areas of the city is anticipated.

EFFECT

1. The budget effect of this amendment is \$+20,000.
2. The tax-levy effect of this amendment is \$+20,000, resulting in a tax rate impact of \$+0.001 per \$1,000 of assessed value.

ORIGINAL SPONSOR(S): Ald. Rainey, Stamper

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper
Opposed: None

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Rainey

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Add \$20,000 in funding for the Midnight Basketball League Special Purpose Account.

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

Operating Budget	\$+20,000	\$+20,000	\$+0.001
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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
330.3-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Midnight Basketball League	--	--	--	\$+20,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 60A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS FIRE & POLICE COMMISSION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment inserts a footnote in the Department of City Development budget directing the DCD Commissioner to work with the Department of Public Works and other city agencies and departments as needed to conduct a space study for the Fire and Police Commission and to submit a report on this issue to the Common Council by January 30, 2018.

BACKGROUND

1. The Fire and Police Commission moved from the 809 Building to the 7th floor of City Hall in 2003.
2. The 2009 Budget provided \$150,000 to relocate the Fire & Police Commission. Space was allocated on the 10th Floor of the Zeidler Municipal Building where the City Attorney's Office is now located. Because of delays in moving the City Attorney back to City Hall, funding for the project lapsed. In 2014, \$150,000 was again provided in anticipation of the completion of the 8th Floor of City Hall.
3. The current FPC Office is approximately 1,100 square feet. It has no lobby, waiting area, file storage, document copy/preparation area, interview room, meeting/conference room, supply room or employee break/kitchen area.
4. Ten FPC staff are borrowing office space in other departments; 7 are in the Department of Employee Relations, and 3 are in the Department of Administration on the 6th floor of City Hall.
5. File storage is shared with another department in City Hall attic space that has substandard security and is not environmentally controlled for heating, cooling or humidity.

DISCUSSION

1. The Commission's office space should provide adequate workspace for employees and commissioners to perform their statutorily-mandated functions. The inefficient design and insufficient size of its current space inhibit the proper functioning of both general office and oversight operations. The office has an open, unsecured hallway allowing direct access to confidential areas by non-FPC employees. The nature of the Commission's activities require that professional staff have the ability to secure confidential materials.
2. The FPC Office should be visible and accessible. However, because the entrance door is contiguous with the office cubicle area, it is locked and not easily accessible to the general public.

3. Because the Commission's current space has no interview or conference room, the intake of citizen complaints may take place in open areas of the office. The lack of privacy may be an obstacle for citizens who come forward to file complaints.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0

ORIGINAL SPONSOR(S): Ald. Stamper

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 6, 2017

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

By Ald. Stamper

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote in the Department of City Development budget directing the DCD Commissioner to work with the Department of Public Works and other city agencies and departments as needed to conduct a space study for the Fire and Police Commission and to submit a report on this issue to the Common Council by January 30, 2018.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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 OFFICE OF THE COMMISSIONER				
140.3-7	Insert the footnote designator "(D)" on the following line: "OFFICE OF THE COMMISSIONER"	--	--	--	--
140.7-7	Immediately following the line: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following footnote: "(D) The Commissioner shall work with DPW and other city agencies and departments as needed to conduct a space needs study for the Fire & Police Commission and to submit a report on this issue to the Common Council by 1/30/2018."				

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DCD CAPTIAL IMPROVEMENTS	\$+152,250	\$+2,250	\$+0.001

AMENDMENT INTENT

This amendment will add \$150,000 in new general obligation borrowing for the Housing Infrastructure Preservation capital project.

BACKGROUND

1. The purpose of the Housing Infrastructure Preservation Fund ("HIPF") established under s. 304-31.5 of the Code of Ordinances is to provide a permanent, dedicated funding source to finance City restoration, rehabilitation or mothballing of surplus, City-owned improved residential properties that are not habitable in their current condition and are unlikely to be restored by private purchasers, but are worthy of restoration, rehabilitation or preservation because of such factors as neighborhood context, architectural characteristics or quality, or historic status of the structures or their neighborhoods.
2. As of September 2017, 43 houses have been improved using funds from this account. Repairs on 39 homes have been completed; 4 are currently under construction. The average expenditure per completed house is \$84,021.
3. A total of 23 homes have been sold, 2 of them to NIDC. The average sale price (excluding the homes sold to NIDC) is \$15,573
4. As of September 2017, the total hours worked on HIP projects was 43,618. Of those hours, 28,000 (64%) were performed by certified resident preference program participants

DISCUSSION

The additional funding will allow for the preservation of approximately 4 additional houses.

EFFECT

1. The budget effect of this amendment is \$+355,250
2. The tax levy-effect of this amendment is \$+5,250, resulting in a tax-rate impact of \$+0.001 per \$1,000 of assessed valuation

ORIGINAL SPONSOR(S): Ald. Bauman

COMMITTEE VOTE (5-0): In Favor: Coggs, Lewis, Witkowski, Murphy, Stamper

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2017

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

By Ald. Bauman

Item 61A

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for the Housing Infrastructure Preservation Fund capital project by \$150,000.

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

Capital Improvements Budget	\$+150,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+2,250</u>	<u>\$+2,250</u>	<u>\$+0.001</u>
Total	\$+152,250	\$+2,250	\$+0.001

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
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-10	Housing Infrastructure Preservation Fund New Borrowing	--	--	\$100,000	\$+150,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.32-13	New Authorizations - City Share	--	--	\$76,924,000	\$+150,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	\$+2,250
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,865,000	\$+150,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 64**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS DEPT OF CITY DEVELOPMENT	\$+355,250	\$+5,250	\$+0.001

AMENDMENT INTENT

This amendment will add \$350,000 in new general obligation borrowing for the STRONG Homes Loan Program to restore the 2016 funding level of \$1,500,000.

BACKGROUND

1. The STRONG Homes Loan program assists owner occupants of one-4 family properties in making essential repairs to their homes. The program helps address the gaps that exist in home rehabilitation resources for Milwaukee homeowners.
2. The 2018 Proposed Budget includes \$1,150,000 in the Department of City Development in a dedicated capital account to fund the program. Funding was \$1,500,000 and \$1,167,000 in 2016 and 2017, respectively.
3. Since 2015, 265 loans for a total of \$3,770,000 have been closed. The average loan is \$14,226. The average loan in 2017 was \$15,654.
4. The average borrower's age is 60 years old. The average length of ownership is 22 years. The median property assessment is \$67,259.
5. As of September 2017, 78 contractors had been hired by property owners using STRONG Homes Loan funds. Fifty-two of the contractors are located in Milwaukee, and 41 of them are minority-owned.

DISCUSSION

Funding in the 2018 Proposed Budget (\$1.15 million) is expected to provide loans for 75 homeowners. With the additional \$350,000 this amendment will provide, the STRONG Homes Loan program will be able to serve approximately 22 additional property owners in 2018.

EFFECT

1. The budget effect of this amendment is \$+355,250.
2. The tax-levy effect of this amendment is \$+5,250, resulting in a tax-rate impact of \$+0.001 per \$1,000 of assessed valuation.

ORIGINAL SPONSOR(S): Ald. Bauman

COMMITTEE VOTE (3-2): In Favor: Lewis, Murphy, Stamper
Opposed: Coggs, Witkowski

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2017

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

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$350,000 in New Borrowing Authority to the Strong Homes Loan Program.

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

Capital Improvements Budget	\$+350,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+5,250</u>	<u>\$+5,250</u>	<u>\$+0.001</u>
Total	\$+355,250	\$+5,250	\$+0.001

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
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-17	Strong Homes Loan Program New Borrowing	--	--	\$400,000	\$+350,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.32-13	New Authorizations - City Share	--	--	\$76,924,000	\$+350,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$39,800,000	\$+5,250
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,865,000	\$+350,000

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

By Ald. Coggs

ASSESSOR, DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote in the Assessor and Department of City Development directing that the Commissioners shall work cooperatively with the Mayor and the Common Council to develop a plan and strategy to increase the number of Payments in Lieu of Taxes entered into by tax exempt entities. This plan and strategy shall be formally reported to the Common Council. It is necessary for the Common Council to adopt legislation to effectuate the intent of the footnote.

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
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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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.1-6	Insert the footnote designator "(D)" on the following line: "Commissioner of Assessments (Y)"	--	--	--	--
120.3-3	Immediately following the line: "Assessments as a Project Leader or Lead Property Appraiser."	--	--	--	--
	Insert the following footnote: "(D) The Commissioner shall cooperate with the Mayor and the Common Council to develop a plan and strategy to increase the number of Payments in Lieu of Taxes entered into by tax-exempt entities and to formally report this plan and strategy to the Common Council."				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
140.3-7	Insert the footnote designator "(D)" on the following line: "OFFICE OF THE COMMISSIONER"	--	--	--	--

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

By Ald. Coggs

ASSESSOR, DEPARTMENT OF CITY DEVELOPMENT 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
140.7-7	<p>Immediately following the line: "(A) Position authorized with Accelerated In Rem Program."</p> <p>Insert the following footnote: "(D) The Commissioner shall cooperate with the Mayor and the Common Council to develop a plan and strategy to increase the number of Payments in Lieu of Taxes entered into by tax-exempt entities and to formally report this plan and strategy to the Common Council."</p>	--	--	--	--

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

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote in the Department of City Development budget directing that the DCD Commissioner shall develop an Anti-Displacement Plan for areas surrounding the downtown and that the DCD Commissioner shall formally report this plan to the Common Council. It is necessary for the Common Council to adopt legislation to effectuate the intent of the footnote.

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
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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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
140.3-7	Insert the footnote designator "(C)" on the following line: "OFFICE OF THE COMMISSIONER"	--	--	--	--
140.7-7	Immediately following the line: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following footnote: "(C) The Commissioner shall prepare an Anti-Displacement Plan for areas surrounding the downtown. This Plan shall be formally reported to the Common Council."				

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

Add a footnote to the Department of Public Works directing the department to examine and create a report demonstrating how a Pay As You Throw pilot program in a targeted area could be implemented and to report back to the relevant City Committees regarding the report.

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	\$+0	\$+0	\$+0.000
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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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
320.18-11	Add the footnote designator "(E)" to the following line: "FIELD OPERATIONS"	--	--	--	--
320.20-15	Immediately following the line: "(D) Funded through the Recycling Grant."				
	Insert the following footnote: "(E) The Common Council directs DPW-Operations to examine and create a report demonstrating how a Pay As You Throw pilot program in a targeted area could be implemented and to report back to the relevant City Committees regarding the report."				

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

Add a footnote to the Department of Public Works directing the department to conduct a cost-benefit analysis of creating a City of Milwaukee Deconstruction Crew and to report back to the relevant City Committees regarding the report.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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 OPERATIONS/DISPATCH SECTION				
320.13-5	Add the footnote designator "(F)" to the following line: "SALARIES & WAGES"	--	--	--	--
320.15-9	Immediately following the line: "Section 350-183 of the Milwaukee Code."				
	Insert the following footnote: "(F) The Common Council directs DPW-Operations to conduct a cost-benefit analysis of creating a City of Milwaukee Deconstruction Crew and to report back to the relevant City Committees regarding the report."				

