

Ald. Milele Coggs, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the 2019 Proposed Budget



2019 APPROVED AMENDMENTS

Common Council Meeting of November 13, 2018

**CITY OF MILWAUKEE
COMMON COUNCIL**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2019 EXECUTIVE BUDGET

Agenda Number

2019 PROPOSED EXECUTIVE BUDGET

BUDGET \$ 1,534,727,996 **LEVY** \$ 280,048,429 **RATE** \$ 10.55

	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
1A	Add \$100,000 in funding for the Neighborhood Investment Beautification Program special fund in the Department of Administration. Add \$100,000 in funding for a new Neighborhood Weed and Vegetation special fund in the Department of Public Works Forestry section. Add a footnote indicating the Common Council's intent to use \$200,000 in CDBG reprogramming funds for the programs.	\$+200,000	\$+200,000	\$+0.008	(5-0)
2	Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall cooperate with the information officer of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance.	\$+0	\$+0	\$+0.000	(5-0)
3	Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall cooperate with city departments to establish a strategic plan for technology development and implementation in order to reduce the City's dependence on proprietary technology systems.	\$+0	\$+0	\$+0.000	(5-0)
4	In the Department of Administration Unified Call Center, add position authority, funding and FTE for one Customer Service Representative III position; add \$30,000 in overtime salary funding; and add unfunded auxiliary Customer Service Representative III position authority. The intent is to have various employees in the Mayor's Office and City Clerk's Office fill the auxiliary UCC positions on high volume call days, using the overtime funding to cover the cost.	\$+67,830	\$+67,830	\$+0.003	(5-0)
6A	Create a \$25,000 Neighborhood Vacant Property Monitoring Special Purpose Account, managed by DCD, to engage residents in efforts to monitor vacant buildings, with the funds to be targeted in areas with largest number of City foreclosed properties.	\$+25,000	\$+25,000	\$+0.001	(5-0)
7	Create an \$8,000 Baby-Changing Station Special Fund in DPW-Infrastructure Services Division. Offset by reducing DOA-ITMD computer equipment account by \$5,000 and reducing the Health Department Vehicle Rental operating account by \$3,000.	\$+0	\$+0	\$+0.000	(5-0)
8	Insert a footnote instructing the City Assessor to partner with the Information Technology Management Division and the Department of City Development to establish a presence on the City's website to facilitate enrollment in the City's PILOT program.	\$+0	\$+0	\$+0.000	(5-0)
9	Insert a footnote instructing the Commissioner of City Development to partner with DNS, MPD and the Office of Violence Prevention to establish a maintenance and security plan for reducing the impact of vacant City-owned homes on neighborhood crime rates.	\$+0	\$+0	\$+0.000	(5-0)
10	Insert a footnote instructing the Commissioner of City Development to develop an anti-displacement tax fund program similar to Atlanta's West Side Future Fund.	\$+0	\$+0	\$+0.000	(5-0)
12	Insert a footnote instructing the City Clerk to develop a pilot plan for a City merchandise retail outlet, with the intention of establishing a retail presence within 6 months.	\$+0	\$+0	\$+0.000	(5-0)

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14	Add position authority, FTE and funding for the Graphic Designer II position in the City Clerk's office.	\$+43,733	\$+43,733	\$+0.002	(5-0)
15	Eliminate funding for the Production Technician in the Television Services Section and increase position authority and funding for a Production Specialist II.	\$+2,080	\$+2,080	\$+0.001	(5-0)
16	Increase funding for the Translation Services Special Fund by \$20,000 to expand translation services.	\$+20,000	\$+20,000	\$+0.001	(5-0)
18	Insert a footnote instructing the Employee Relations Director to explore policies to disincentivize employees from separating from City employment after receiving a significant investment in training from the City.	\$+0	\$+0	\$+0.000	(5-0)
19A	Insert a footnote instructing the Director of Employee Relations to conduct a City Department-wide evaluation of the need for bilingual staffing and translational services.	\$+0	\$+0	\$+0.000	(5-0)
20	Insert a footnote instructing the Employee Relations Director to create and implement succession plans for every City department.	\$+0	\$+0	\$+0.000	(5-0)
21	Insert a footnote in the Department of Employee Relations directing the DER Director to cooperate with the City Clerk and other City Departments to increase utilization and effectiveness of the Direct Connect MKE initiative.	\$+0	\$+0	\$+0.000	(5-0)
22	Insert footnote in the Fire and Police Commission Budget directing the Executive Director of Fire and Police Commission to develop a plan for reducing 911 call wait times and present the plan to the council within 6 months.	\$+0	\$+0	\$+0.000	(5-0)
23	Add \$100,000 to a Fire Special Fund for the creation of a Pilot Critical Response Team program. Offset by adjusting the personnel cost adjustment across all departments	\$+0	\$+0	\$+0.000	(5-0)
24	Insert a footnote instructing the Commissioner of Health to establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Council by 3/31/19.	\$+0	\$+0	\$+0.000	(5-0)
25A	Create a Targeted Intervention special fund in the Health Department with funding of \$50,000. Add a footnote in the Health Department 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.	\$+50,000	\$+50,000	\$+0.002	(5-0)
26	Insert a footnote directing the Violence Reduction & Prevention Program Manager to cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees.	\$+0	\$+0	\$+0.000	(5-0)
28A	Add position authority, FTE's and funding for four Community Outreach Liaisons and one Health Project Coordinator to Health Department to reduce infant mortality rates. Offset the cost by increasing the tax levy.	\$+246,745	\$+246,745	\$+0.009	(4-0-1 Ex)

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29	Add \$50,000 to the Health Department to establish a public education campaign to reduce STI rates in Milwaukee.	\$+50,000	\$+50,000	\$+0.002	(5-0)
30	Add \$20,000 to the Health Department Special Fund- Task Force on Domestic Violence & Sexual Assault account and add a footnote directing that the funding be used to support outreach and public awareness on domestic violence and gun violence prevention.	\$+20,000	\$+20,000	\$+0.001	(5-0)
31	Add the following footnote to the Health Dept. - Water Filters Special Fund: The department shall develop a water filter distribution plan and present the plan to the council by 3/31/19.	\$+0	\$+0	\$+0.000	(5-0)
32A	Establish a Community Innovation for Violence Prevention and Peace initiative with funding of \$50,000. Add a footnote to the Commissioner of Health position to investigate if funding is available for a Community Innovation for Violence Prevention and Peace initiative and to develop a plan and metrics to the Common Council prior to the expenditure of funds.	\$+50,000	\$+50,000	\$+0.002	(4-1)
33	Insert a footnote directing the Commissioner of the Department of Neighborhood Services to develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping.	\$+0	\$+0	\$+0.000	(5-0)
35B	Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$25,000. The intent is to expand the Big Clean MKE program and to install anti-littering signage at selected locations. Add a footnote indicating the intent of the Common Council to use \$25,000 in CDBG reprogramming funds for the Big Clean MKE program.	\$+25,000	\$+25,000	\$+0.001	(5-0)
38	Insert footnote in the Police Department Budget directing the Chief of Police to develop metrics for measuring the effectiveness of the department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019.	\$+0	\$+0	\$+0.000	(5-0)
44	Add position authority for one Engineering Technician V in DPW-Administrative Services. The position is unfunded.	\$+0	\$+0	\$+0.000	(5-0)
45	Insert a footnote directing the Bicycle & Pedestrian Coordinator to establish metrics for measuring the effectiveness of the implementation of bicycle lanes.	\$+0	\$+0	\$+0.000	(5-0)
46A	Create a BublR Bikes Special Fund in the Transportation Fund with funding of \$110,000. This amendment will require a \$110,000 increase in the Transportation Fund's withdrawal from retained earnings.	\$+110,000	\$+0	\$+0.000	(4-1)
47A	Add a footnote to the Department of Public Works-Sanitation Section Other Operating Services account directing the department to cooperate with Keeping Greater Milwaukee Beautiful, Inc., to establish a Choose2Reuse pilot program run by volunteers at two locations on three dates in 2019.	\$+0	\$+0	\$+0.000	(5-0)
48	Restore position authority for 11 Urban Forestry Specialist and one Urban Forestry Crew Leader positions. This restores position authority but does not provide funding for the positions.	\$+0	\$+0	\$+0.000	(5-0)

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51A	Add a footnote directing the Department of City Development to establish a \$500,000 Grow MKE Fund as part of a new Tax Incremental Financing District to be created to support redevelopment of the former Sears building at 21st and West North Avenue.	\$+0	\$+0	\$+0.000	(5-0)
53	Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$50,000.	\$+50,000	\$+50,000	\$+0.002	(4-0-1 Ex)
54A	Establish a \$50,000 Special Purpose Account named MKE Community Excellence Fund under the Common Council - City Clerk. The purpose is to provide funding for events that promote peace and violence prevention. Add a footnote to state intent to earmark \$50,000 in future CDBG funds and for the City Clerk to cooperate with the Office of Violence Prevention on this initiative. It is the intent of the Common Council that the release of the SPA funds shall be contingent on receipt of matching funds.	\$+50,000	\$+50,000	\$+0.002	(4-0-1 Ex)
56B	Add \$375,000 in General Obligation borrowing authority for Project Greenlight. Project's intent is to purchase hardware and software for a video management system that would allow Police to view streaming security camera footage from participating residents and businesses for crime prevention. Add footnote to direct department to develop Standard Operating Procedures and report to Common Council before expenditure of funds.	\$+382,500	\$+7,500	\$+0.001	(5-0)
57	Add a footnote to the In Rem Property Program directing that vacant lots shall be added to the ARCH program and that, if necessary, additional funds will be appropriated for this purpose from CDBG reprogramming funding.	\$+0	\$+0	\$+0.000	(4-0-1 Ex)
58	Reduce funding in the DCD's In Rem Property Maintenance capital account by \$1,370,000. Create a new capital account to support the Mayor's 10,000 Homes Initiative funded at \$1,370,000. Add a footnote to the 10,000 Homes Initiative account directing that the Common Council shall approve expenditures from the account.	\$+0	\$+0	\$+0.000	(4-0-1 Ex)
59A	Establish a Duplex Live-Work Rehab capital program with funding of \$150,000 and a Bronzeville In Rem Rehab capital program with funding of \$100,000, both funded with new borrowing. Increase funding for the In Rem capital program by \$250,000 in new borrowing and footnote the program to direct that the \$250,000 is to be used only for demolition of buildings in areas with high densities of vacant properties, with priority given to fire-damaged structures. Offset the increase in new borrowing by reducing funding for the Commercial Investment Program by \$500,000.	\$+0	\$+0	\$+0.000	(4-1)
70A	Establish a new capital program in Department of City Development in the amount of \$375,00 with the intent of establishing 4 COP Houses for use by the Police Department. The intent is that City-owned houses in Promise Zone areas of higher crime will be rehabilitated and the COP Houses will be operated in partnership between the Police Department and organizations already involved with Promise Zones. Offset by eliminating \$375,000 of new borrowing for the Police Auto License Plate Recognition Capital project.	\$+0	\$+0	\$+0.000	(3-2)
72	Increase new borrowing for High Impact Street Program by \$1,800,000.	\$+1,836,000	\$+36,000	\$+0.001	(3-2)

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BUDGET **LEVY** **RATE**
 \$ 1,534,727,996 \$ 280,048,429 \$ 10.55

	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
74	Add \$500,000 of new borrowing to the Sidewalk Reconstruction Program for the area-wide replacement program only. Reduce City Hall Foundation & Hollow Walk project by \$500,000 of new borrowing.	\$+0	\$+0	\$+0.000	(5-0)
75	Insert a footnote directing representatives from the Department of Public Works, the Milwaukee Water Works and the Health Department to form an ad hoc committee and report quarterly to the Council on long-term strategies and recommendations for addressing the lead service line replacements.	\$+0	\$+0	\$+0.000	(5-0)
76	Add \$50,000 of new borrowing to the MKE Plays Capital Program.	\$+51,000	\$+1,000	\$+0.001	(5-0)
77	Add a footnote to the Grant and Aid Projects Fund budget to establish the intent of the Common Council to earmark \$250,000 in CDBG Reprogramming funds for Black Male Achievement Advisory Council (BMAAC) activities as part of the Milwaukee Promise program.	\$+0	\$+0	\$+0.000	(5-0)
78	Insert a footnote to the Water Works Other Operating Services directing the department to develop a water filter distribution plan and present the plan to the Council by 3/31/19.	\$+0	\$+0	\$+0.000	(5-0)

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION, DEPT. OF PUBLIC WORKS - FORESTRY	\$+200,000	\$+200,000	\$+0.008

AMENDMENT INTENT

This amendment increases the Neighborhood Investment Beautification Program special fund by \$100,000 and creates a Forestry special fund for a Neighborhood Weed and Vegetation Program, which is funded at \$100,000. This amendment is funded by the levy.

This amendment will also add a footnote indicating the Common Council's intent to use CDBG reprogramming funds for the programs.

BACKGROUND

1. The Neighborhood Investment Beautification Program was created by amendment in the 2018 Adopted Budget. The program acts as a grant set-aside for people seeking to improve the facades and landscaping of business and properties in neighborhoods along corridors in areas of most need.
2. The Neighborhood Investment Beautification Program was funded at \$165,000 in the 2018 Adopted Budget. No funding is provided in the 2019 Proposed Budget.
3. This amendment increases the Neighborhood Investment Beautification Program special fund by \$100,000. It is the intent of this amendment to seek additional CDBG funds at \$100,000 for the Neighborhood Investment Beautification Program.
4. A weed and vegetation removal program was previously operated by the Department of Public Works – Forestry Services. The program served as a landscape training program that provided participants with job skills and abated vegetation issues, such as removing unmanaged shrubs and trees from City-owned lots.
5. This amendment creates a Neighborhood Weed and Vegetation Program special fund in Department of Public Works Forestry Services at \$100,000. It is the intent of this amendment to seek additional CDBG funds at \$100,000 for the Neighborhood Weed and Vegetation Program.

DISCUSSION

1. This amendment increases by \$100,000 the Neighborhood Investment Beautification Program special fund in the Department of Administration.
2. This amendment creates a \$100,000 Neighborhood Weed and Vegetation Program special fund in the Department of Public Works Forestry Services.
3. This amendment is funded by the levy (\$200,000).
4. It is the intent of this amendment to seek additional CDBG funds of \$100,000 for the Neighborhood Investment Beautification Program.
5. It is the intent of this amendment to seek additional CDBG funds of \$100,000 for the Neighborhood Weed and Vegetation Program.

EFFECT

The budget effect of this amendment is \$+200,000.

The tax-levy effect of this amendment is \$+200,000, resulting in a tax-rate impact of \$+0.008 per \$1,000 of assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper

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

Opposed: None

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

By Ald. Stamper

Item 1A

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS

Add \$100,000 in funding for the Neighborhood Investment Beautification Program special fund in the Department of Administration. Add \$100,000 in funding for a new Neighborhood Weed and Vegetation special fund in the Department of Public Works Forestry section. Add a footnote indicating the Common Council's intent to use \$200,000 in CDBG reprogramming funds for the programs.

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

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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - ENVIRONMENTAL COLLABORATION OFFICE				
	SPECIAL FUNDS				
110.13-22	Neighborhood Investment Beautification Program*	--	--	\$0	\$+100,000
110.13-22	Insert the footnote designator "(A)" on the following line: Neighborhood Investment Beautification Program*	--	--	--	--
110.13-22	Immediately following the line: "Neighborhood Investment Beautification Program*"	--	--	--	--
	Insert the following line: "(A) The intent of the Common Council is to use \$100,000 in CDBG reprogramming funds for this program."				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SPECIAL FUNDS				
320.26-19	Immediately following the line: "In Rem/Vacant Lot Property Management*"	--	--	--	--

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Stamper

Item 1A

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS CONT'D

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
	Insert the following lines and amounts: "Neighborhood Weed and Vegetation Program (A)*" "(A) The intent of the Common Council is to use \$100,000 in CDBG reprogramming funds for this program."	--	--	--	\$+100,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 2

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION - INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Chief Information Officer shall cooperate with information officers of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

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

Opposed: None

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

By Ald. Coggs, Stamper, Lewis

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall cooperate with information officers of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance.

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 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				
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.25-7	Insert the footnote designator "(B)" on the following line: Chief Information Officer (Y)	--	--	--	--
110.28-13	Immediately following the line: "approved by the Steering Committee of MCAMLIS."	--	--	--	--
	Insert the following footnote: "(B) The Chief Information Officer shall cooperate with information officers of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 3

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF ADMINISTRATION - INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Chief Information Officer shall cooperate with City departments to establish a strategic plan for technology development and implementation in order to reduce the City's dependence on proprietary technologies.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

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

Opposed: None

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

By Ald. Coggs, Murphy, Lewis, Stamper

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall cooperate with city departments to establish a strategic plan for technology development and implementation in order to reduce the City's dependence on proprietary technology systems.

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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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.25-7	Insert the footnote designator "(C)" on the following line: Chief Information Officer (Y)	--	--	--	--
110.28-13	Immediately following the line: "approved by the Steering Committee of MCAMLIS."	--	--	--	--
	Insert the following footnote: "(C) The Chief Information Officer shall cooperate with departments to develop a strategic plan for the development and implementation of information technology with the goal of reducing the City's dependence upon proprietary systems."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION	\$+67,830	\$+67,830	\$+0.003

AMENDMENT INTENT

This amendment adds position authority, funding, and FTE for a Customer Service Representative III position to the Department of Administration's 2019 Budget. This position was removed in the 2018 Budget, and this amendment restores that position. This amendment further adds a salary line providing an overtime budget and position authority to use City Clerk's Legislative Services Aides or staff from the Mayor's Office for high-volume call days.

BACKGROUND

1. In 2017, the average response time for the Unified Call Center (UCC) to answer calls was 35 seconds.
2. In the 2018 Adopted Budget, one Customer Service Representative III position was removed. The average response time for calls slowed to 55 seconds for 2018.
3. During that same timeframe, the number of calls to the UCC has increased, due to increased popularity and additional publicity of the 286-CITY phone number.
4. The estimated speed for response time to calls in the 2019 Proposed Budget slowed to 1 minute, 10 seconds.
5. Restoring the Customer Service Representative III position is likely to decrease the amount of time it takes for UCC agents to answer phone calls.
6. Providing an overtime budget could enable the UCC to pay existing UCC staff or City Clerk's Office Legislative Services Aides or staff from the Mayor's office to provide additional call answering services on high-volume call days.
7. For the UCC to use City Clerk's Office Legislative Services Aides or staff from the Mayor's Office to answer calls on high-volume days, position authority is needed.

DISCUSSION

1. This amendment provides position authority, funding, and FTE for one Customer Service Representative III position.
2. This amendment restores one Customer Service Representative position that was removed in the 2018 Adopted Budget.
3. Funding for the new position -- \$37,830 -- will come from the levy.
4. This amendment provides an overtime budget of \$30,000, which could be used for paying existing UCC staff, City Clerk's Office Legislative Services Aides, or staff from the Mayor's Office for providing services on high-volume call days.
5. This amendment adds position authority to use City Clerk's Office Legislative Services Aides and staff from the Mayor's Office to provide services on high-volume calls days.

EFFECT

The budget effect of this amendment is \$+67,830.

The tax-levy effect of this amendment is \$+67,830, resulting in a tax-rate impact of \$+0.003 per \$1,000 of assessed valuation.

ORIGINAL SPONSOR(S): Ald. Murphy, Witkowski, Coggs

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

Opposed: None

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Murphy, Witkowski, Coggs

DEPARTMENT OF ADMINISTRATION

In the Department of Administration Unified Call Center, add position authority, funding and FTE for one Customer Service Representative III position; add \$30,000 in overtime salary funding; and add unfunded auxiliary Customer Service Representative III position authority. The intent is to have various employees in the Mayor's Office and City Clerk's Office fill the auxiliary UCC positions on high volume call days, using the overtime funding to cover the cost.

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

Operating Budget	\$+67,830	\$+67,830	\$+0.003
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		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-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
	UNIFIED CALL CENTER				
110.27-11	UCC Customer Service Rep. III	10	+1	\$387,345	\$+37,830
	AUXILIARY PERSONNEL				
110.27-15	UCC Customer Service Representative III	3	+21	--	--
110.27-20	Overtime Compensated	--	--	\$0	\$+30,000
110.28-7	O&M FTE'S	60.70	+1.80	--	--
110.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,542,085	\$+30,524
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-30,524

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS	\$+25,000	\$+25,000	\$+0.001

AMENDMENT INTENT

Provide \$25,000 in a new Department of City Development-administered Neighborhood Vacant Property Monitoring Program Special Purpose Account. The purpose of the account is to engage residents in efforts to monitor vacant buildings, with the funds to be targeted in areas with the largest number of City foreclosed properties.

BACKGROUND

1. The City of Milwaukee owns approximately 800 improved *in rem* tax foreclosure properties. Of these improved properties, approximately 745 are vacant – about 600 vacant residential properties and approximately 145 vacant non-residential properties. Vacant, improved *in rem* properties are located throughout the city, but heavily concentrated in a handful of neighborhoods and aldermanic districts.
2. The Department of City Development is responsible for maintenance of City-owned improved properties until they are sold or redevelopment occurs. This includes boarding-up vacant properties, debris removal, grass mowing, and snow removal, as well as maintenance and repair of tenant-occupied properties.
3. Vacant structures can be magnets for vandalism, gang activity, illegal dumping, and other criminal activities, thereby having deleterious effects on nearby properties and the surrounding neighborhood. Vacant buildings can also be eyesores if, despite the City’s best efforts, they become unsecured or maintenance issues arise.
4. Neighborhood groups care deeply about the appearance and well-being of their neighborhoods, and are the people most attuned to the condition of vacant structures on their blocks.

DISCUSSION

1. Funding for DCD’s *in rem* property maintenance activities comes from DCD’s Land Management Special Purpose Account, as well as rental income from tenant-occupied properties.

2. The 2019 Proposed Budget includes \$676,000 for the Land Management SPA, the same level of funding as the two previous years.
3. This amendment creates a new Neighborhood Vacant Property Monitoring Program Special Purpose Account and appropriates \$25,000 to that SPA.
4. The new SPA shall be administered by the Department of City Development, which is to use the budgeted funds to pay neighborhood groups to monitor vacant buildings in their areas and to report problems (maintenance issues, criminal activity, unsecured structures, etc.) to the City.
5. DCD indicates that this new program would be modeled after NIDC's Community Improvement Program, with neighborhood groups formally applying for funding and using "enhanced civic engagement," rather than cash, as their funding matches. Contracts would be with organizations, not individuals.
6. Funds from the new SPA would be targeted to areas with the largest numbers of City-owned foreclosed properties, most notably the 6th, 7th and 15th Aldermanic Districts, which together account for 77% of the *in rem* properties.

EFFECT

The budget effect of this amendment is \$+25,000.

The tax-levy effect of this amendment is \$+25,000, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper, Coggs

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

Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Stamper, Coggs

VARIOUS DEPARTMENTS

Create a \$25,000 Neighborhood Vacant Property Monitoring Special Purpose Account, managed by DCD, to engage residents in efforts to monitor vacant buildings, with the funds to be targeted in areas with largest number of City foreclosed properties.

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	\$+25,000	\$+25,000	\$+0.001
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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				
330.4-6	Immediately following the line: "Municipal Identification Card"	--	--	--	--
	Insert the following line and amount: "Neighborhood Vacant Property Monitoring"	--	--	--	\$+25,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF ADMINISTRATION HEALTH DEPARTMENT DEPT. OF PUBLIC WORKS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will create an \$8,000 Baby-Changing Station Special Fund in the Department of Public Works-Infrastructure Services Division. The cost will be offset by reducing the Department of Administration-ITMD computer equipment account by \$5,000 and reducing the Health Department Vehicle Rental operating account by \$3,000.

BACKGROUND

A baby-changing station costs approximately \$500 per unit including materials and labor to install. The price assumes there is adequate space in the existing toilet room and no additional modifications will be required to install the changing station.

DISCUSSION

1. This amendment will provide for the purchase and installation of baby-changing tables for the restrooms most used by the public throughout City government buildings.
2. The Department of Public Works has identified 9 restrooms in 5 buildings which are accessible to the public, don't currently have changing tables, and would accommodate changing tables without further modifications to the restrooms. There may be additional restrooms in Library and Health Department facilities.

Building	Floor	Room
Zeidler Municipal Bldg	Broadway level	Men's
Zeidler Municipal Bldg	Broadway level	Women's
City Hall	Basement level	Family
809 Building	1 st floor	Men's
809 Building	1 st floor	Women's
Anderson Lake Tower	3 rd floor	Men's
Anderson Lake Tower	3 rd floor	Women's
DPW Field HQ	Main level	Visitor – Men's
DPW Field HQ	Main level	Visitor – Women's

3. The total cost for the 5 identified buildings would be \$4,500.

EFFECT

The budget effect of this amendment is \$0.

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

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

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

Opposed: None

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Johnson, Coggs, Lewis, Murphy, Stamper

DEPT. OF ADMINISTRATION, HEALTH DEPARTMENT, DEPARTMENT OF PUBLIC WORKS

Create \$8,000 Baby-Changing Station Special Fund in DPW-Infrastructure Services Division. Offset by reducing DOA-ITMD computer equipment account by \$5,000 and reducing the Health Department Vehicle Rental operating account by \$3,000.

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 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				
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	EQUIPMENT PURCHASES				
110.29-21	Computer Equipment	--	--	\$30,000	\$-5,000
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
220.17-16	Vehicle Rental	--	--	\$60,000	\$-3,000
	DPW- INFRASTRUCTURE SERVICES DIVISION BRIDGES & BUILDINGS DECISION UNIT				
310.31-3	Immediately following the line: "SPECIAL FUNDS"	--	--	--	--
	Insert the following line and amount: "Baby-Changing Station Special Fund"	--	--	--	\$+8,000

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 8

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
ASSESSOR'S OFFICE	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The City Assessor shall partner with the Information Technology Management Division and the Department of City Development to establish a presence on the City's website to facilitate enrollment in the City's PILOT program.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs

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

Opposed: None

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

By Ald. Coggs

ASSESSOR'S OFFICE

Insert a footnote instructing the City Assessor to partner with the Department of Administration and the Department of City Development to establish a website to facilitate enrollment in the City's PILOT program.

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 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				
	ASSESSOR'S OFFICE				
	SALARIES AND WAGES				
120.1-6	Insert the footnote designator "(E)" to the line: "Commissioner of Assessments (Y)(D)"	--	--	--	--
120.3-9	Immediately following the line: "to formally report this plan and strategy to the Common Council"	--	--	--	--
	Insert the following lines: "(E) The City Assessor shall partner with Department of Administration and Department of City Development to establish website to facilitate enrollment in the City's PILOT program"				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 9**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Commissioner of the Department of City Development to partner with the Department of Neighborhood Services, the Police Department and the Office of Violence Prevention to establish a maintenance and security plan for reducing the impact of vacant City-owned homes on neighborhood crime rates.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Opposed: None

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Coggs, Lewis

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote instructing the Commissioner of City Development to partner with DNS, MPD and the Office of Violence Prevention to establish a maintenance and security plan for reducing the impact of vacant City-owned homes on neighborhood crime rates.

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				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(B)" to the line: "Commissioner-City Devel. (C)(D)(E)(X)(Y)"	--	--	--	--
140.7-25	Immediately following the line: "(A) Position authorized with Accelerated In Rem Program"				
	Insert the following lines: "(B) The Commissioner of City Development shall partner with DNS, MPD and the Office of Violence Prevention to establish a maintenance and security plan for reducing the impact of vacant City-owned homes on crime rates."	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Department of City Development shall develop an anti-displacement tax fund program similar to Atlanta's Westside Future Fund.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper

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

Opposed: None

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

By Ald. Coggs, Stamper

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote instructing the Department of City Development to develop an anti-displacement tax fund program similar to Atlanta's West Side Future Fund.

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 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				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(F)" to the line: "Commissioner-City Devel. (C)(D)(E)(X)(Y)"			--	--
140.8-14	Immediately following the line: "to formally report this plan and strategy to the Common Council."				
	Insert the following lines: "(F) The Department of City Development shall develop an anti-displacement tax fund program similar to Atlanta's West Side Future Fund"			--	--

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 12

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL - CITY CLERK	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The City Clerk shall develop a pilot plan for a City merchandise retail outlet with the intention of establishing a retail presence within 6 months.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Opposed: None

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SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE

AMENDMENT 14

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+43,733	\$+43,733	\$+0.002

AMENDMENT INTENT

Add position authority, an FTE and funding for a Graphic Designer II position in the City Clerk’s Office.

BACKGROUND

1. The Proposed Budget provides funding for 2 Graphic Designer II positions in the Public Information Division of the City Clerk’s Office.
2. An additional Graphic Designer II is needed to address the growing workload in the Public Information Division, primarily due to an increased number of special events such as Harvest Fest, Hip-Hop MKE Week, Bronzeville Week, Girls’ Day, etc., as well as Workforce Development activities.

DISCUSSION

This amendment provides position authority and funding for a Graphic Designer II position in the Public Information Division.

EFFECT

The budget effect of this amendment is \$+43,733.

The tax-levy effect of this amendment is \$+43,733, resulting in a tax rate impact of \$+0.002 per \$1,000 assessed valuation.

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

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

Opposed: None

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Coggs, Lewis, Stamper

COMMON COUNCIL - CITY CLERK

Add position authority, FTE and funding for the Graphic Designer II position in the City Clerk's office.

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

Operating Budget \$+43,733 \$+43,733 \$+0.002

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				
	COMMON COUNCIL - CITY CLERK				
	PUBLIC INFORMATION DIVISION				
	PUBLIC RELATIONS SECTION				
160.2-24	Graphic Designer II	2	+1	\$82,331	\$+43,733
160.4-25	O&M FTE'S	100.07	+1.00	--	--
160.5-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,526,514	\$+19,680
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-19,680

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SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE

AMENDMENT 15

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+2,080	\$+2,080	\$+0.001

AMENDMENT INTENT

Eliminate funding for a Production Technician position in the TV Services Section; add position authority and funding for a Production Specialist II position.

BACKGROUND

1. An incumbent Production Technician is currently performing work that is done by a Production Specialist II.
2. This amendment realigns duties and workload with the proper position.

DISCUSSION

The amendment eliminates funding for a Production Technician position in the TV Services Section of the Public Information Division and adds position authority and funding for a Production Specialist II position.

EFFECT

The budget effect of this amendment is \$+2,080.

The tax-levy effect of this amendment is \$+2,080, resulting in a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Opposed: None

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Coggs, Lewis

COMMON COUNCIL - CITY CLERK

Eliminate funding for the Production Technician in the Television Services Section and increase position authority and funding for a Production Specialist II.

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

Operating Budget	\$+2,080	\$+2,080	\$+0.001
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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				
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				
	PUBLIC INFORMATION DIVISION				
	TELEVISION SERVICES SECTION				
160.3-4	Television Production Specialist II	2	+1	\$90,630	+\$43,681
160.3-5	Production Technician	--	--	\$41,601	-\$41,601
160.5-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,526,514	+\$936
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	-\$936

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY CLERK	\$+20,000	\$+20,000	\$+0.001

FOOTNOTE INTENT

Add \$20,000 to the Translation Services special fund in the City Clerk’s Office.

BACKGROUND

1. On a regular basis, the City Clerk’s Office is asked to provide translations of official City documents, including license applications and parking enforcement forms, as well as other types of documents and communications, into non-English languages.
2. On occasion, members of the Common Council request that communications with residents and community organizations be translated into non-English languages.
3. Additional funding is needed to increase the capacity for translating documents into Spanish and Hmong, among other languages.

DISCUSSION

1. This amendment adds \$20,000 to the Translation Services special fund in the City Clerk’s Office.
2. It is the intent to provide additional capacity for translating a wider variety of documents on behalf of City departments and council members into non-English languages on a regular basis.

EFFECT

The budget effect of this amendment is \$+20,000.

The tax-levy effect of this amendment is \$+20,000, for a tax rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Perez, Coggs

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

Opposed: None

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Perez, Coggs

COMMON COUNCIL - CITY CLERK

Increase funding for the Translation Services Special Fund by \$20,000 to expand translation services.

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 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				
	COMMON COUNCIL - CITY CLERK				
	SPECIAL FUNDS				
160.7-14	Translation Services*	--	--	\$10,000	\$+20,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Department of Employee Relations shall work with the departments to explore disincentivizing employees from separating from City employment after receiving a significant investment in training from the City.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Opposed: None

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

By Ald. Coggs, Lewis

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Employee Relations Director to explore policies to disincentivize employees from separating from City employment after receiving a significant investment in training from the City.

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				
	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(D)" to the line: "Employee Relations Director (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(D) The Director of Employee Relations shall work with other departments to explore policies to disincentivize employees from separating from City employment after receiving a significant investment in training from the City"	--	--	--	--

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 19A

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Director of Employee Relations shall conduct a City department-wide evaluation of the need for bilingual staffing and translational services.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

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

Opposed: None

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

By Ald. Coggs, Perez, Lewis, Stamper

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Director of Employee Relations to conduct a City Department-wide evaluation of the need for bilingual staffing and translational services.

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 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				
	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(A)" to the line: "Employee Relations Director (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(A) The Director of Employee Relations shall conduct a City Department-wide evaluation of the need for bilingual staffing and translational services."	--	--	--	--

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 20

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Employee Relations Director shall cooperate with City departments to create and implement succession plans for every City department.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Opposed: None

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Department of Employee Relations and the City Clerk’s Office shall cooperate with all City departments to increase the utilization and effectiveness of the Direct Connect MKE initiative.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

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

Opposed: None

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

By Ald. Coggs, Lewis, Stamper

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote in the Department of Employee Relations directing the DER Director to cooperate with the City Clerk and other City Departments to increase utilization and effectiveness of the Direct Connect MKE initiative.

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 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				
	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(C)" to the line: "Employee Relations Director (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(C) The Director shall cooperate with the City Clerk and other departments to increase the utilization and effectiveness of the Direct Connect MKE initiative."	--	--	--	--

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

FOOTNOTE INTENT

The Executive Director of Fire and Police Commission shall develop a plan for reducing 911 call wait times and present the plan to the Common Council within 6 months.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

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

Opposed: None

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

By Ald. Coggs, Witkowski, Lewis, Stamper

FIRE AND POLICE COMMISSION

Insert footnote in the Fire and Police Commission Budget directing the Executive Director of Fire and Police Commission to develop a plan for reducing 911 call wait times and present the plan to the Common Council within 6 months.

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 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES FIRE & POLICE COMMISSION				
200.1-7	Insert the footnote designator "(D)" on the following line: "Fire & Police Comm. Exec. Director (X)(Y)"	--	--	--	--
200.2-24	Immediately following the line: "(C) To Expire 12/31/17, unless the Wisconsin Emergency Management Grant is extended."	--	--	--	--
	Insert the following footnote: "(D) The Fire & Police Commission Executive Director shall develop a plan for reducing 911 call wait times and present the plan to the Common Council by 6/30/2019."	--	--	--	--

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

AMENDMENT INTENT

Appropriate \$100,000 to a new Fire Department Special Fund for the creation of a Pilot Critical Response Team program at Fire Station 23. Funding for this special fund will come from personnel cost adjustment.

BACKGROUND

In 2016, Milwaukee County experienced 328 drug-related deaths across all age groups. In 2017, Milwaukee County reached over 400 drug-related deaths across all age groups. While the Milwaukee Police Department created a 16-officer task force to investigate fatal overdoses; the City and County created the Heroin, Opioid and Cocaine Task Force in January, 2018, to respond to the crisis. While these efforts have been successful, neither task force has been successful at decreasing the number of drug overdoses at the county or city level.

DISCUSSION

1. This amendment will establish a Pilot Critical Response Team at the Milwaukee Fire Department Station 23 (1400 S. 9th Street) to address the large number of overdoses this fire station has had to respond. The program may expand to Fire Station 26 (1140 S. 26th Street), or other stations that respond to locations with a high density of drug overdoses.
2. The program will be operated in partnership with the Milwaukee Health Department. The Health Department may be used to follow up with overdose victims. The program will also include metrics that will show increases or reductions in Narcan distribution, ER visits, deaths, etc.
3. The Milwaukee Fire Department has a structure in place through the Community Paramedic Program to identify individuals who overdose on drugs.
4. The response team will be modeled after the successful Opioid Quick Response Team in Cincinnati, Ohio. The Quick Response Team is an integrated, first responder and community paramedicine unit comprised of law enforcement officers, rescue personnel, health care professionals, substance abuse counselors and peer support persons. A Quick Response Team is trained to

serve as a first responder unit for narcotic-related medical emergencies and to counsel drug-users during their recovery window (72 hours) immediately following life-threatening drug overdoses.

5. The use of a Quick Response Team will give the Milwaukee Police Department and the City-County task force an accurate outlook on the ongoing opioid epidemic.
6. Funding for this special fund will come from personnel cost adjustment.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Murphy, Perez

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

Opposed: None

Prepared by: Kari B. Gipson
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Murphy, Perez

VARIOUS DEPARTMENTS

Add \$100,000 to a Fire Special Fund for the creation of a Pilot Critical Response Team program. Offset the increase by increasing Personnel Cost Adjustments for all General City departments

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 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				
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.27-21	Personnel Cost Adjustment	--	--	\$-232,057	\$-1,569
110.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,542,085	\$-707
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-13	Personnel Cost Adjustment	--	--	\$-85,739	\$-730
120.3-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,247,506	\$-329
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-15	Personnel Cost Adjustment	--	--	\$-149,632	\$-1,218
130.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,081,480	\$-549

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

By Ald. Murphy, Perez

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
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.7-11	Personnel Cost Adjustment	--	--	\$-77,641	\$-866
140.8-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,480,360	\$-390
	CITY TREASURER				
	SALARIES & WAGES				
150.3-2	Personnel Cost Adjustment	--	--	\$-40,596	\$-418
150.3-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$714,195	\$-189
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				
160.4-14	Personnel Cost Adjustment	--	--	\$-138,267	\$-1,478
160.5-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,526,514	\$-666
	COMPTROLLER				
	SALARIES & WAGES				
170.3-26	Personnel Cost Adjustment	--	--	\$-111,735	\$-820
170.4-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,401,789	\$-369

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy, Perez

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
	ELECTION COMMISSION				
	SALARIES & WAGES				
180.2-2	Personnel Cost Adjustment	--	--	\$0	-\$227
180.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$218,105	-\$103
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
190.12-7	Personnel Cost Adjustment	--	--	\$-59,107	-\$640
190.13-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$676,592	-\$288
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.2-9	Personnel Cost Adjustment	--	--	\$-40,807	-\$353
200.3-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$602,748	-\$159
	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISION UNIT				
210.11-15	Personnel Cost Adjustment	--	--	\$-124,477	-\$18,377
210.12-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,453,720	-\$9,189
	EMS/TRAINING/EDUCATION BUREAU DECISION UNIT				
	SPECIAL FUNDS				
	Immediately following the line:				
210.20-7	"Fire in-house Gear Repair Program*"				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy, Perez

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
	Insert the following titles and amounts: "Pilot Critical Response Team Program"	--	--	--	\$+100,000
	HEALTH DEPARTMENT				
220.11-22	Personnel Cost Adjustment	--	--	\$-496,016	\$-2,063
220.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,527,196	\$-929
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
230.11-12	Personnel Cost Adjustment	--	--	\$-265,213	\$-3,258
230.12-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,050,581	\$-1,467
	MAYOR'S OFFICE				
	SALARIES & WAGES				
240.2-3	Personnel Cost Adjustment	--	--	\$-29,086	\$-237
240.2-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$404,174	\$-107
	MUNICIPAL COURT				
	SALARIES & WAGES				
250.2-17	Personnel Cost Adjustment	--	--	\$-80,000	\$-464
250.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$792,431	\$-209

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy, Perez

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
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
260.7-20	Personnel Cost Adjustment	--	--	\$-541,032	\$-2,964
260.9-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,068,615	\$-1,334
	POLICE DEPARTMENT				
270.20-14	Personnel Cost Adjustment	--	--	\$-12,997,233	\$-50,482
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$-23,727
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.3-5	Personnel Cost Adjustment	--	--	\$-60,541	\$-518
300.4-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$885,122	\$-234
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION INFRASTRUCTURE DECISION UNIT				
	SALARIES & WAGES				
310.12-14	Personnel Cost Adjustment	--	--	\$-137,549	\$-4,401
310.13-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,475,838	\$-1,981

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

By Ald. Murphy, Perez

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
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
320.18-15	Personnel Cost Adjustment	--	--	\$-481,770	\$-8,860
320.19-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,833,025	\$-3,987
	SPECIAL PURPOSE ACCOUNTS- BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
360.1-18	Personnel Cost Adjustment	--	--	\$0	\$-57
360.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$96,252	\$-26
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$+46,939

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

FOOTNOTE INTENT

The Commissioner of Health shall establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Common Council by 3/31/19.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Opposed: None

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

By Ald. Coggs, Lewis

HEALTH DEPARTMENT

Add the following footnote to the Health Dept. The Commissioner of Health position: The Commissioner of Health shall establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Common Council by 3/31/19.

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 "(R)" 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: "(R) The Commissioner of Health shall establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Common Council by 3/31/19."	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

This amendment will create a Targeted Intervention special fund in the Health Department with funding of \$50,000.

The amendment will also add a footnote in the Health Department 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.

BACKGROUND

1. High levels of stress over a long period of time can increase the chances of having a premature baby, which in turn leads to increased health problems for the infant and a higher likelihood of infant mortality.
2. In 2011, researchers with the Centers for Disease Control and Prevention’s National Center for Health Statistics found that the infant mortality rate for non-Hispanic black women is 2.4 times the rate for non-Hispanic white women.

DISCUSSION

1. This amendment adds \$50,000 to create a Targeted Intervention special fund in the Health Department with funding of \$50,000.
2. This amendment adds a footnote directing the Health Commissioner to establish a targeted intervention pilot program focused on reducing the stressors in the lives of at-risk women which may lead to premature births and increase rates of infant mortality.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax-levy effect of this amendment is \$+50,000, for a tax-rate impact of \$+0.002 per \$1,000.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Opposed: None

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: November 5, 2018

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 with funding of \$50,000. Add a footnote in the Health Department 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.

<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

\$+50,000	\$+50,000	\$+0.002
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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."	--	--	--	--
	SPECIAL FUNDS				
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database*"	--	--	--	--
	Insert the following line and amount: "Targeted Intervention Program*"	--	--	--	\$+50,000

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

FOOTNOTE INTENT

The Violence Reduction & Prevention Program Manager shall cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

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

By Ald. Coggs, Lewis

HEALTH DEPARTMENT

Add the following footnote to the Health Dept - Violence Reduction & Prevention Program Manager position: The Violence Reduction & Prevention Program Manager shall cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees.

<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

\$+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				
	OFFICE OF VIOLENCE PREVENTION				
220.1-17	Insert the footnote designator "(S)" on the following line: Viol. Reduction & Prev. Prog. Dir. (X)(Y)(H)	--	--	--	--
220.14-14	Immediately following the line: (Q) To expire 9/30/18 unless the FIT Families (WIC) Grant from the State of Wisconsin Department of Health Services is extended.	--	--	--	--
	Insert the following footnote: "(S) The Violence Reduction & Prevention Program Manager shall cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees."	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH	\$+246,745	\$+246,745	\$+0.009

AMENDMENT INTENT

This amendment adds position authority, FTEs and funding for 4 Community Outreach Liaisons and 1 Health Project Coordinator to the Health Department to reduce infant mortality rates. This amendment is funded by the increasing the tax levy.

BACKGROUND

1. Citywide, the 3-year average infant mortality rate for 2015-17 was 10.4 per 1,000 live births.
2. The infant mortality rate among Milwaukee’s African-American community was 15.4 per 1,000 live births, which was twice as prevalent as among white births for the same timeframe.
3. There are no grants targeted specifically toward reducing infant mortality rates.
4. This amendment adds position authority and funding for the following positions geared toward reducing infant mortality rates:
 - a. 4 Community Outreach Liaisons.
 - b. 1 Health Project Coordinator.
5. These positions focus on the following services:
 - a. Connecting women to their Medicaid Managed Care case manager and vital services (e.g. nurse visits, lactation support, and transportation) and supplies, such as breast pumps and cell phones.
 - b. Updating health care providers on their patients’ key non-clinical challenges through care review meetings.
 - c. Serving as doulas to support women through labor, delivery, and breastfeeding initiation.
 - d. Connecting women to many key resources, including behavioral health and addiction services through the behavioral health managed care agency.

DISCUSSION

This amendment is funded at \$246,745 by increasing the tax levy.

EFFECT

The budget effect of this amendment is \$+246,745.

The tax-levy effect of this amendment is \$+246,745, resulting in a tax-rate impact of \$+0.009 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Murphy, Coggs, Stamper, Rainey

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Coggs, Witkowski, Murphy, Stamper
Opposed: None
Excused: Ald. Lewis

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Murphy, Coggs, Stamper, Rainey

HEALTH DEPARTMENT

Add position authority, FTE's and funding for four Community Outreach Liaisons and one Health Project Coordinator to Health Department to reduce infant mortality rates. Offset the cost by increasing the tax levy.

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

Operating Budget \$+246,745 \$+246,745 \$+0.009

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				
	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
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-111,035

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SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 29**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

Add \$50,000 to the Health Department to establish a public education campaign to reduce STI rates in Milwaukee.

BACKGROUND

Milwaukee's rates of sexually-transmitted infection (STI) have been increasing as the chart below indicates, and the City ranks 1st nationally in the incidence gonorrhea, and 4th in chlamydia.

	Chlamydia	Gonorrhea	Syphilis	HIV
2013	1,489	487	7.7	19.0
2014	1,402	390	5.2	20.1
2015	1,485	576	3.9	18.7
2016	1,617	679	6.9	18.0
2017	1,634	736	11.9	19.6

DISCUSSION

The Milwaukee Health Department believes \$50,000 would fund a narrow-focus STI public education campaign including messaging content and graphics development, social media message distribution, billboards and possibly radio spots targeted to youth.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax levy effect of this amendment is \$+50,000, resulting in a tax rate impact of \$+0.002 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Murphy

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

Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Murphy

HEALTH DEPARTMENT

Add \$50,000 to the Health Department to establish a public education campaign to reduce STI rates in Milwaukee.

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

Operating Budget

\$+50,000

\$+50,000

\$+0.002

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	Professional Services	--	--	\$825,000	\$+50,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+20,000	\$+20,000x	\$+0.001

AMENDMENT INTENT

Add \$20,000 to the Health Department Special Fund - Task Force on Domestic Violence & Sexual Assault account and add a footnote directing that the funding be used to support outreach and public awareness on domestic violence and gun violence prevention.

BACKGROUND

The 2019 Proposed Budget allocates \$30,000 to fund the Health Department's Task Force on Domestic Violence & Sexual Assault.

DISCUSSION

1. This amendment increases the Task Force on Domestic Violence & Sexual Assault by \$20,000, or 67%, to \$50,000. Based on the Police Department's testimony before the Finance and Personnel Committee that there is a correlation between the incidence of violent crime in Milwaukee and domestic violence and sexual assault, it is expected additional funding of this task force will help reduce violent crime in the city.
2. This amendment will include the following footnote:
 "(B) Funding will support outreach and public awareness on domestic violence and gun violence prevention."

EFFECT

The budget effect of this amendment is \$+20,000.

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

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Coggs, Lewis

HEALTH DEPARTMENT

Add \$20,000 to the Health Department Special Fund- Task Force on Domestic Violence & Sexual Assault account and add a footnote directing 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 \$+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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
220.18-18	Task Force on Domestic Violence & Sexual Assault*	--	--	\$30,000	\$+20,000
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) Funding will support outreach and public awareness on domestic violence and gun violence prevention."	--	--	--	--

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

FOOTNOTE INTENT

The Department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

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

Opposed: None

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

By Ald. Coggs, Stamper, Lewis

HEALTH DEPARTMENT

Add the following footnote to the Health Dept. -
 Water Filters Special Fund: The department shall develop a water filter
 distribution plan and present the plan to the Common Council by 3/31/19.

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 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				
220.18-24	Insert the footnote designator "(A)" on the following line: Water Filters*	--	--	--	--
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database**"	--	--	--	--
	Insert the following footnote: "(A) The department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19.	--	--	--	--

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SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE

AMENDMENT 32A

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
OFFICE OF VIOLENCE PREVENTION	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

This amendment will establish a Community Innovation for Violence Prevention and Peace initiative with funding of \$50,000.

The amendment will also add a footnote to the Commissioner of Health to investigate if funding is available for a 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.

BACKGROUND

The Office of Violence Prevention is in the Health Department.

DISCUSSION

The special fund is intended to support the Blueprint for Peace and help to provide pioneering strategies for improving neighborhood safety in Milwaukee and reducing violence among Milwaukee's youth.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax levy effect of this amendment is \$+50,000, resulting in a tax-rate impact of \$+0.002 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (4-1) In Favor: Ald. Coggs, Lewis, Witkowski, Stamper

Opposed: Ald. Murphy

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 with funding of \$50,000. Add a footnote to the Commissioner of Health to investigate if funding is available for a Community Innovation for Violence Prevention and Peace initiative and to develop a plan and metrics to the Common Council prior to the expenditure of funds.

<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

\$+50,000	\$+50,000	\$+0.002
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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) The Commissioner of Health shall investigate available funding for a Community Innovation for Violence Prevention and Peace initiative. A plan and performance metrics must be presented to 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"	--	--	--	\$+50,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Commissioner of Neighborhood Services shall develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

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

Opposed: None

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

By Ald. Coggs, Lewis, Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote to the Commissioner of the Department of Neighborhood Services directing that the Commissioner shall develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping.

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 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				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
260.1-8	Insert the footnote designator "(H)" on the following line: Commissioner - Bldg. Insp. (X)(Y)	--	--	--	--
260.8-26	Immediately following the line: "unshoveled snow, standing water or sewage and similar issues."	--	--	--	--
	Insert the following footnote: "(H) The Commissioner shall develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF NEIGHBORHOOD SERVICES	\$+25,000	\$+25,000	\$+0.001

AMENDMENT INTENT

This amendment will Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$25,000. The intent is to expand the Big Clean MKE program and to install anti-littering signage at selected locations.

This amendment will also add a footnote indicating the intent of the Common Council to use \$25,000 in CDBG reprogramming funds for the Big Clean MKE program.

BACKGROUND

1. The Department of Neighborhood Services (DNS) provided \$3,000 from the department’s 2018 Community Sanitation Fund budget of \$17,000 to purchase cleanup supplies for the inaugural Big Clean MKE event on August 25, 2018. All other funding for Big Clean MKE comes from private donations.
2. The remainder of the 2018 Community Sanitation Fund budget was expended on the Spring clean-up (\$10,000) and 2 regional clean-ups (\$4,000). All clean-up events were under the auspices of Keep Greater Milwaukee Beautiful.
3. In 2018, Community Sanitation Fund supply funding was limited to buckets, gloves and other disposable clean-up supply. In 2017, when the Community Sanitation Fund’s budget was \$30,000, DNS provided litter tongs and hardware like rakes, shovels and brooms for clean-up events.
4. This amendment increases the Community Sanitation Fund by \$50,000 (67%) from the proposed budget of \$30,000 to expand 2019’s Big Clean MKE event, and to fund the purchase and installation of anti-littering signage.

DISCUSSION

1. Programs like Big Clean MKE are believed to improve public safety by fostering community engagement and neighborhood pride, and reducing perceptions of neighborhood neglect and disorder which often leads to crimes against persons and property. The expansion of the Big Clean MKE program funded by this

amendment is expected achieve these public safety goals in larger portion of the City of Milwaukee.

2. This amendment obligates DNS to develop an anti-littering signage program.
3. Footnote will be inserted reading:

"(H) Intent of the Common Council is to earmark \$25,000 in CDBG reprogramming funds for Big Clean MKE program."

EFFECT

The budget effect of this amendment is \$+25,000.

The tax-levy effect of this amendment is \$+25,000, resulting in a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S)

Ald. Witkowski, Stamper

COMMITTEE VOTE: (5-0)

In Favor: Ald. Coggs, Lewis, Witkowski, Murphy, Stamper

Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Witkowski, Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES

Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$25,000. The intent is to expand the Big Clean MKE program and to install anti-littering signage at selected locations. Add a footnote indicating the intent of the Common Council to use \$25,000 in CDBG reprogramming funds for the Big Clean MKE program.

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

Operating Budget

\$+25,000	\$+25,000	\$+0.001
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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				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
260.10-23	Community Sanitation Fund*	--	--	\$30,000	\$+25,000
260.10-23	Insert the footnote designator "(H)" on the following line: Community Sanitation Fund*	--	--	--	--
260.8-26	Immediately following the line: "unshovelled snow, standing water or sewage and similar issues." Insert the following line: "(H) Intent of the Common Council is to earmark \$25,000 in CDBG reprogramming funds for Big Clean MKE program."	--	--	--	--

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 38

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

FOOTNOTE INTENT

The Chief of Police shall develop metrics for measuring the effectiveness of the Police Department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

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

Opposed: None

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

By Ald. Coggs, Stamper, Lewis

POLICE DEPARTMENT

Insert footnote in the Police Department Budget directing the Chief of Police to develop metrics for measuring the effectiveness of the department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019.

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				
	POLICE DEPARTMENT				
	OFFICE OF THE CHIEF				
270.1-5	Insert the footnote designator "(E)" on the following line: "Chief of Police (Y)"	--	--	--	--
270.21-8	Immediately following the line: "(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment."	--	--	--	--
	Insert the following footnote: "(E) The Chief of Police shall develop metrics for measuring the effectiveness of the department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019."	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds position authority and funding for an Engineering Technician V in DPW-Administrative Services. The position will be unfunded.

BACKGROUND

1. An Engineering Technician V position was in the DPW – Infrastructure Services Division in the 2018 Adopted Budget.
2. The Engineering Technician V position was supposed to be moved to DPW-Administrative Services in the 2019 Proposed Budget, but was inadvertently omitted.
3. The Engineering Technician V position is currently filled, and the work is related primarily to permits.
4. This amendment provides position authority and an FTE in DPW-Administrative Services for the Engineering Technician V position.

DISCUSSION

1. This amendment requires no funding.
2. This amendment is budget neutral.

EFFECT

The budget effect of this amendment is \$+0.

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

ORIGINAL SPONSOR(S): Ald. Murphy

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

Opposed: None

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Murphy

DPW ADMINISTRATIVE SERVICES DIVISION

Add position authority for one Engineering Technician V. The position is unfunded.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.1-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DPW - ADMINISTRATIVE SERVICES DIVISION SALARIES & WAGES Engineering Technician V	--	+1	--	--

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 45

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW- INFRASTRUCTURE SERVICES DIVISION-TRANSPORTATION OPERATIONS DECISION UNIT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Bicycle & Pedestrian Coordinator shall establish metrics for measuring the effectiveness of the implementation of bicycle lanes.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs

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

Opposed: None

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION

Add the following footnote to the Bicycle & Pedestrian Coordinator position:
 "The Bicycle & Pedestrian Coordinator shall establish metrics for measuring the effectiveness of the implementation of bicycle lanes".

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 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				
	DPW- INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	MULTI MODAL UNIT				
310.20-11	Insert the footnote designator "(A)" on the following line: Bicycle & Pedestrian Coordinator				
310.21-15	Immediately following the line: "Section 350-183 of the Milwaukee Code."				
	Insert the following footnote: "(A) The Bicycle & Pedestrian Coordinator shall establish metrics for measuring the effectiveness of the implementation of bicycle lanes."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DPW - INFRASTRUCTURE	\$+110,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will create a Bublr Bikes Special Fund in the Transportation Fund with funding of \$110,000. This amendment will require a \$110,000 increase in the Transportation Fund's withdrawal from retained earnings.

BACKGROUND

1. Bublr Bikes is a docked bike share system which launched in 2014. The system is operated by Midwest Bikeshare, Inc., a non-profit company.
2. The system has nearly 90 stations in Milwaukee, Shorewood, Wauwatosa and West Allis. In Milwaukee, the stations are primarily located east of I-43 between National Avenue and North Avenue.
3. The system has approximately 3,000 members.
4. The annual operating cost for a 15-dock station with 8 bikes is \$17,000.

DISCUSSION

1. Bike sharing is a transportation service. It provides an on-demand, sustainable and healthy mode of transit. It complements existing public transportation networks to enhance mobility, wellness economic development and quality of life.
2. Revenue is generated from ridership, sponsorships and philanthropic resources. A recent sponsor list contained nearly 25 companies and organizations.
3. Bublr works with various community organizations to provide special pricing for students, HACM residents, and many FoodShare recipients.
4. Since its launch, 100% of operational costs have been absorbed by Bublr. The City has provided capital funding through CMAQ grants, including the required City match and technical expertise.
5. The Department of Public Works is currently piloting dockless bike share systems in the City.

EFFECT

The budget effect of this amendment is \$+110,000.

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

ORIGINAL SPONSOR(S): Ald. Hamilton

COMMITTEE VOTE: (4-1) In Favor: Ald. Coggs, Lewis, Witkowski, Stamper
Opposed: Ald. Murphy

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2018

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW OPERATIONS - SANITATION	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment directs the Department of Public Works – Operating Division to work with Keeping Greater Milwaukee Beautiful to establish a Choose 2 Re-Use pilot program run by volunteers at 2 locations on 3 dates in 2019.

BACKGROUND

1. During Choose 2 Re-Use events, community members are encouraged to bring serviceable items excepting televisions, furniture and large appliances to a designated location for donation.
2. Anyone is welcome to drop off donations or take donated items. At the end of the event, items that have not been claimed are donated to a local charity.
3. Several Choose to Re-Use events have been held in the Garden District's Farmers' Market Parking lot at S. 6th Street and W. Norwich Street.
4. Choose 2 Re-Use events can reduce the amount of solid waste in landfills and prolong the life of serviceable items.

DISCUSSION

This amendment calls for the Department of Public Works to operate 6 Choose 2 Re-Use events in 2019. Events should be held in Spring, Summer and Fall at 2 different locations.

EFFECT

The budget effect of this amendment is \$0.

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

ORIGINAL SPONSOR(S):

Ald. Witkowski

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

Opposed: None

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Witkowski

DPW OPERATIONS DIVISION - SANITATION

Add a footnote to the Department of Public Works-Sanitation Section Other Operating Services account directing the department to cooperate with Keeping Greater Milwaukee Beautiful, Inc., to establish a Choose2Reuse pilot program run by volunteers at two locations on three dates in 2019.

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				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
320.20-11	Insert the footnote designator "(A)" to the line: "Other Operating Services"	--	--	--	--
320.20-15	Immediately following the line: "OPERATING EXPENDITURES TOTAL"				
	Insert the following line: "(A) The Department of Public Works is directed to cooperate with Keeping Greater Milwaukee Beautiful, Inc., to establish a Choose2Reuse pilot program run by volunteers at two locations on three dates in 2019.	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW OPS - FORESTRY	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will restore position authority for 11 Urban Forestry Specialists (UFS) and 1 Urban Forestry Crew Leader.

The amendment restores position authority but does not provide funding for the positions.

BACKGROUND

1. DPW Forestry maintains 196,000 street trees.
2. The 2019 Proposed Budget reduces the number of Urban Forestry Specialists from 119 to 108 and reduces the number of Urban Forestry Crew Leaders from 22 to 21.
3. Urban Forestry Specialists perform tree related duties including pruning, tree planting, stump grinding, and dead and hazardous tree removal. Other duties include boulevard mowing and weeding and plant maintenance. UFSs are also part of the City’s snow and ice driver workforce.
4. The department had been funded to support an 8-year pruning cycle. The 2019 Proposed Budget is intended to support a 10-year pruning cycle.

DISCUSSION

1. The proposed staffing represents a 9% reduction in Urban Forestry Specialist positions. All but one of the UFS positions proposed for elimination are vacant. The currently filled position is expected to be vacated when an Urban Forestry Crew Leader hire is made. The crew leader position proposed for elimination is vacant.
2. Forestry hired its first class of 31 Urban Forestry Arborist Apprentices in June, 2018. The WI Arborist Apprenticeship program is a partnership between the Wisconsin Bureau of Apprenticeship Standards, the City of Milwaukee and the respective apprentices. Arborist Apprentices receive a combination of 7,000 paid, on-the-job instruction over a 3 ½ year period. The department hopes that a Journeyman Arborist skilled trade credential will help reduce the high rate of attrition of Urban Forestry Specialists during their first few years of employment with the City.

3. The department has experienced high rates of turnover in recent years. A smaller workforce will be more impacted by the demands of emergency operations related to wind storm tree damage and snow removal operations. This may increase attrition rates.
4. The department has not been able to maintain an 8-year pruning cycle and the backlog of unpruned trees has been growing steadily since 2012. As the pruning cycle lengthens, the amount of biomass that must be removed from each tree also increases, which increases the time required to prune a tree and further extends the pruning cycle. From 2005 through 2018, the average work hours per tree increased over 30%. In addition, as the pruning cycle gets longer, arborists are more frequently reassigned from regular duties to address complaints and emergency situations. It is expected that a 10-year pruning cycle will quickly drift into a demand/complaint-based pruning program.
5. The department prioritizes public safety responsibilities to remove or prune hazardous trees, remove branches which are blocking traffic signals, traffic signs, streets lights, roadways and sidewalks. Non-safety sensitive work such as boulevard beautification, boulevard mowing, landscape maintenance, tree planting and stump-grinding will be most impacted by the elimination of UFS positions.
6. The number of storm-related incidents is highly variable from year to year, but has been trending steadily upward since at least 2001. In 2001, there were just over 1,000 storm damage calls. In 2016 and 2017, there were over 5,000. Regular pruning can reduce the likelihood of branch or tree failure during high-wind events.
7. Claims related to tree damage have been increasing. In 2013, there were 27 claims. As of October 17, 2018, there have been 37 claims. On average, 60% of claims are for vehicle damage and 40% are for property damage. The total monetary damages on the 186 claims filed since 2013 are \$486,400. The City has reached settlements in 31 cases, paying out \$51,300. Twelve claims remain open.
8. There is no clear trend in the size of the claims. However, claims in 2018 are significantly larger than in recent years. Excluding the largest claim from each year which ranged from \$8,000 to \$20,000, from 2013 to 2017, there were no claims greater than \$10,000 and only one or 2 claims each year which were greater than \$5,000. Excluding the largest claim to date in 2018 (\$26,000), there are 3 claims greater than \$20,000 and 2 claims between \$15,000 and \$17,000.

EFFECT

The budget effect of this amendment is \$0.

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

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

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

Opposed: None

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Coggs, Murphy, Stamper, Witkowski, Lewis

DPW OPERATIONS DIVISION

Restore position authority for eleven Urban Forestry Specialist and one Urban Forestry Crew Leader positions. This restores position authority but does not provide funding for the positions.

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				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SALARIES & WAGES				
320.22-13	Urban Forestry Specialist (D)	108	+11	--	--
320.22-14	Urban Forestry Crew Leader (B)	21	+1	--	--

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

FOOTNOTE INTENT

The Department of City Development shall establish a \$500,000 Grow MKE Fund as part of a new tax incremental district to be created to support redevelopment of the former Sears building at North 21st Street and West North Avenue.

BACKGROUND

1. Various commercial corridors throughout the city, but particularly in the Central City, are plagued by high rates of vacancy and underutilization of land and buildings.
2. These corridors need investment in both existing and new businesses. This investment would increase economic vitality in those corridors and provide much-needed jobs for residents of surrounding neighborhoods.
3. The Department of City Development is working on creation of a new tax incremental district (“TID”) containing the former Sears building at the intersection of North 21st Street, West North Avenue and West Fond du Lac Avenue. Funding generated by the new TID could be used to help grow local businesses.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget requiring the Department of City Development to establish a \$500,000 Grow MKE Fund as part of a new tax incremental district to be created to support redevelopment of the former Sears building at Fond du Lac and North Avenue.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Stamper, Hamilton

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

Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: November 6, 2018

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

By Ald. Stamper, Hamilton

Item 51A

CAPITAL IMPROVEMENTS

Add a footnote directing the Department of City Development to establish a \$500,000 Grow MKE Fund as part of a new Tax Incremental Financing District to be created to support redevelopment of the former Sears building at N 21st Street and West North Avenue.

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

Capital Budget	\$+0	\$+0	\$+0.000
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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.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-13	Insert the footnote designator "(A)" on the following line: "New Borrowing for potential new TIDs"	--	--	--	--
450.10-16	Immediately following the line: "Capitalized Interest - Borrow"	--	--	--	--
	Insert the following footnote: "(A) DCD shall establish a \$500,000 Grow MKE Fund as part of a new TID to be created to support redevelopment of the former Sears building at N 21st Street and W. North Ave."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$50,000.

BACKGROUND

1. The Milwaukee Arts Board Projects Special Purpose Account provides funds for grants to local arts organizations which have been selected by the Milwaukee Arts Board to receive City supplemental funding for their artistic events, programs and activities. These grants require a dollar-for-dollar cash match from other sources.
2. This SPA is administered by the Department of City Development.

DISCUSSION

1. The 2014 through 2018 City Budgets provided \$200,000 annually for the Milwaukee Arts Board Projects SPA. Actual annual expenditures ranged from \$134,365 (2015) to \$214,076 (2017).
2. In May, 2018, the Arts Board approved \$227,500 in grants ranging from \$3,500 to \$7,000 each for a total of 35 nonprofit arts organizations. The combined budgets of this year's 35 selected projects was more than \$2.6 million.
3. Examples of organizations that received 2018 funding from the Milwaukee Arts Board Projects SPA included: Artists in Education, Inc.; Girls Rock Milwaukee; Milwaukee Artist Research Network; Milwaukee Youth Theater; Wild Space, Inc.
4. The 2019 Proposed Budget provides \$200,000 to the Milwaukee Arts Board Projects SPA.
5. This amendment increases 2019 funding for the SPA by \$50,000, to \$250,000.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax-levy effect of this amendment is \$+50,000, for a tax-rate impact of \$+0.002 per \$1,000 assessed value.

ORIGINAL SPONSOR(S): Ald. Murphy, Kovac, Stamper, Coggs

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Coggs, Witkowski, Murphy, Stamper
Opposed: None
Excused: Ald. Lewis

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Murphy, Kovac, Stamper, Coggs

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$50,000.

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

Operating Budget	\$+50,000	\$+50,000	\$+0.002
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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				
330.3-23	Milwaukee Arts Board Projects	--	--	\$200,000	\$+50,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

This amendment will establish a \$50,000 Special Purpose Account named MKE Community Excellence Fund under the Common Council - City Clerk. The purpose is to provide funding for events that promote peace and violence prevention.

The amendment will also add a footnote to state the intent to earmark \$50,000 in future CDBG funds and for the City Clerk to cooperate with the Office of Violence Prevention on this initiative.

It is the intent of the Common Council that the release of the SPA funds shall be contingent on receipt of matching funds.

BACKGROUND

1. This amendment establishes a Special Purpose Account, "MKE Community Excellence Fund," within the Office of the Common Council – City Clerk.
2. The MKE Community Excellence Fund will be used to support events that promote peace and violence prevention such as Onward Milwaukee, Bronzeville Week, Big Clean MKE, Hip-Hop Week, Heal the Hood, etc.

DISCUSSION

1. This Special Purpose Account will be funded at \$50,000.
2. The amendment includes a footnote specifying that \$50,000 will be earmarked in future CDBG funds for this initiative.
3. Release of funds from the Special Purpose Account shall require receipt of matching funds from contributors.
4. The City Clerk’s Office shall cooperate with the Office of Violence Prevention to implement this initiative.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax-levy effect of this amendment is \$+50,000, resulting in a tax-rate effect of \$+0.002 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Coggs, Lewis, Murphy, Stamper
Opposed: None
Excused: Ald. Witkowski

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Stamper

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Establish a \$50,000 Special Purpose Account named MKE Community Excellence Fund under the Common Council - City Clerk. The purpose is to provide funding for events that promote peace and violence prevention. Add a footnote to state intent to earmark \$50,000 in future CDBG funds and for the City Clerk to cooperate with the Office of Violence Prevention on this initiative. It is the intent of the Common Council that the release of the SPA funds shall be contingent on receipt of matching funds.

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

Operating Budget

\$+50,000	\$+50,000	\$+0.002
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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
330.3-25	<p>SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES</p> <p>SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS</p> <p>Immediately following the line: "Milwaukee Fourth of July Commission"</p> <p>Insert the following lines and amount: "MKE Community Excellence Fund (A)"</p> <p>"(A) Intent is to earmark \$50,000 in future CDBG funds for this initiative. The City Clerk shall cooperate with the Office of Violence Prevention on implementing this initiative. It is the intent of the Common Council that the release of the SPA funds shall be contingent on receipt of matching funds."</p>	--	--	--	--
		--	--	--	\$+50,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+382,500	\$+7,500	\$+0.001

AMENDMENT INTENT

Add \$375,000 in General Obligation borrowing authority for a new Project Greenlight Police capital project. The intent of Project Greenlight is to purchase hardware and software for a video management system that would allow Police to view streaming security camera footage from participating residents and businesses. A footnote directs the department to develop Standard Operating Procedures and report to the Common Council before expenditure of funds.

BACKGROUND

1. As security camera technology, and in particular the ability to stream video footage from wi-fi enabled devices over the internet, becomes more widely available, homeowners and business owners are increasingly investing in such technology in an effort to protect themselves from criminal activities.
2. Project Greenlight software and hardware integrates various video technologies used by the public into one video management system, creating a seamless video security network, that can be used to report observed crime in real time to public safety officers in the field.
3. Police departments in other locales have established Project Greenlight programs to network with the private sector regarding the use of video and other technologies to support crime prevention and public safety.
4. Use of Project Greenlight video technology in such a way would support the Police Department’s community-oriented policing strategy.

DISCUSSION

1. This amendment authorizes \$375,000 in General Obligation borrowing for a new Police capital project to support the purchase of Project Greenlight hardware and software.
2. A footnote directs the department to develop Standard Operating Procedures and report to the Common Council before expenditure of funds.

EFFECT

The budget effect of this amendment is \$+382,500.

The tax-levy effect of this amendment is \$+7,500, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Hamilton

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

Opposed: None

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Hamilton

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$375,000 in General Obligation borrowing authority for Project Greenlight. Project's intent is to purchase hardware and software for a video management system that would allow Police to view streaming security camera footage from participating residents and businesses for crime prevention. Add footnote to direct department to develop Standard Operating Procedures and report to Common Council before expenditure of funds.

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

Capital Improvements Budget	\$+375,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+7,500</u>	<u>\$+7,500</u>	<u>\$+0.001</u>
Total	\$+382,500	\$+7,500	\$+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
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.23-12	Immediately following the line: "Interview Room Camera Upgrade" "New Borrowing"				
	Insert the following titles and amounts: "Project Greenlight" "New Borrowing"	--	--	--	\$+375,000
450.23-12	Insert the footnote designator "(A)" on the following line: "Project Greenlight"				
450.23-12	Immediately following the line: "New Borrowing"	--	--	--	--
	Insert the following footnote: "(A) A Standard Operating Procedure needs to be developed and reported to the Common Council prior to the expenditure of funds.				
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+7,500

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

By Ald. Hamilton

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019		CHANGE IN 2019	
		POSITIONS OR UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
570.1	II. BORROWING AUTHORIZATIONS B. Public Improvements 5. All Police borrowing	--	--	\$6,566,000	+\$375,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 57

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

Direct that vacant lots shall be added to the Art and Resource Community Hub (ARCH) program, and that, if necessary, additional funds will be appropriated for this purpose from CDBG reprogramming funding.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Stamper

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Lewis, Witkowski, Murphy, Stamper
Opposed: None
Excused: Ald. Coggs

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

By Ald. Stamper

CAPITAL IMPROVEMENTS

Add a footnote to the In Rem Property Program directing that vacant lots shall be added to the ARCH program and that, if necessary, additional funds will be appropriated for this purpose from CDBG reprogramming funding.

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.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.11-12	Insert the footnote designator "(A)" on the following line: In Rem Property Maintenance Program	--	--	--	--
450.12-3	Immediately following the line: "Cash Levy"	--	--	--	--
	Insert the following footnote: "(A) Vacant lots shall be added to the ARCH program. If necessary, additional funds will be appropriated from CDBG reprogramming funding."				

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

AMENDMENT INTENT

Create new 10,000 Homes Initiative capital account funded at the level of \$1,370,000. Reduce funding for the *In Rem* Property Maintenance Program capital account from \$1,770,000 to \$400,000. Add footnote to the 10,000 Homes Initiative capital account stating that the Common Council shall approve all expenditures from that account.

BACKGROUND

1. The *In Rem* Property Maintenance Program capital account provides funding to support code-compliance, rehabilitation and other work performed on *in rem* (tax-foreclosed) City-owned properties to make them livable and ready for sale to the public.
2. The *In Rem* Property Maintenance Program is administered by the Department of City Development and supports several DCD programs, including the Challenge Fund (bulk sales of *in rem* properties), Home Buyer Assistance loans, Rental Rehabilitation loans, the Tenant Transition to Ownership program and the Vacant Lot Loan program.
3. In 2018, Mayor Barrett announced the 10,000 Homes Initiative, which aims to improve the housing circumstances of 10,000 low- and moderate-income households over the next decade. The goals of the Initiative are to
 - a. Develop new and preserve existing affordable housing units.
 - b. Retain and encourage home ownership.
 - c. Maintain and improve Milwaukee’s affordable housing stock.

DISCUSSION

1. Recent budget appropriations for the *In Rem* Property Maintenance Program capital account were \$1,330,000 in 2016, \$1,550,000 in 2017 and \$600,000 in 2018. Nearly 85% of this funding was provided through borrowing authority, with the remainder coming from cash revenues.
2. The 2019 Proposed Budget provides \$1,770,000 for the *In Rem* Property Maintenance Program, all from cash revenues. The Department of City Development requested \$400,000 for this account, with new borrowing as the funding source.

3. DCD has not confirmed a source for these cash revenues, but anticipates the closure of several tax incremental districts in 2020 that will make funds available for affordable housing purposes. The Department is seeking the approval of the Wisconsin Department of Revenue to allow commitment of a portion of these funds for the *In Rem* Property Maintenance Program capital account in 2019.
4. DCD projects a carry-over of approximately \$2.2 million in previously-budgeted *In Rem* Property Maintenance Program funds to 2019. The Department plans to use these carry-over funds to continue the regular programs and activities supported by this capital account.
5. DCD has indicated that it intends to use the \$1.77 million in the 2019 Proposed Budget, if realized, for yet-to-be-determined special initiatives that will be part of the 10,000 Homes Initiative, rather than for the regular programs and activities of the *In Rem* Property Maintenance Program capital account. Since this funding is part of the regular capital improvements budget administered by the Department, these special initiatives may not come before the Common Council for review and approval.
6. This amendment reduces the 2019 Proposed Budget allocation for the *In Rem* Property Maintenance Program capital account from \$1,770,000 to \$400,000, the level of funding in the 2019 Requested Budget.
7. This amendment also creates a new 10,000 Homes Initiative capital account and funds it at the level of \$1,370,000. This account would be administered by the Department of City Development.
8. In addition, this amendment places a footnote on the new capital account requiring Common Council approval of all expenditures from the account.
9. It is the intent of the amendment sponsor that the funds in the new capital account be expended for the programs, projects and activities that support the previously-stated goals of the 10,000 Homes Initiative.

EFFECT

The budget effect of this amendment is \$+0.

This amendment has no effect on the tax levy or tax rate.

ORIGINAL SPONSOR(S): Ald. Bauman

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Lewis, Witkowski, Murphy, Stamper
Opposed: None
Excused: Ald. Coggs

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Bauman

CAPITAL IMPROVEMENTS

Reduce funding in the DCD In Rem Property Maintenance capital account by \$1,370,000. Create a new capital account to support the Mayor's 10,000 Homes Initiative funded at \$1,370,000. Add a footnote to the 10,000 Homes Initiative account directing that the Common Council shall approve expenditures from the account.

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

Capital Improvements 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.C.1 BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	In Rem Property Maintenance Program				
450.11-14	New Borrowing				
450.11-14	Cash Revenues	--	--	\$1,770,000	-\$1,370,000
450.11-14	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "10,000 Homes Initiative (A)"				
	"Cash Revenues"	--	--	--	+\$1,370,000
	"(A) The Common Council shall approve all expenditures from the 10,000 Homes Initiative account."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENT DEPT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will establish a Duplex Live-Work Rehab capital program with funding of \$150,000 and a Bronzeville In Rem Rehab capital program with funding of \$100,000, both funded with new borrowing.

This amendment will also increase funding for the Concentrated Blight Elimination capital account in the Department of Neighborhood Services by \$250,000 in new borrowing and footnote the program to direct that the \$250,000 is to be used only for the demolition of buildings in areas with high densities of vacant properties, with priority given to fire-damaged structures. The increase in new borrowing will be offset by a reduction in funding for the Commercial Investment Program of \$500,000.

BACKGROUND

1. The 2014 Budget created a new capital account called Concentrated Blight Elimination to support the Strong Neighborhoods Plan. The account is administered by the Department of Neighborhood Services. The account is used to address emergency demolitions from fires, flooding, or other emergency situations. The account is also used to prepare City-owned residential buildings for demolition.
2. The Department of Neighborhood Services requested and the 2019 Proposed Budget provided \$1 million in the Concentrated Blight Elimination capital account. Since 2014, \$9 million has been budgeted. Expenditures through the end of 2017 were \$7 million. Approximately \$240,000 of general obligation borrowing authority will be carried over into 2019.
3. Approximately 40% of the funding proposed for 2019 will be used for operating costs which include pre-demolition environmental inspections, landscaping, service and processing of raze orders.
4. The Council passed an ordinance which became effective January 1, 2018, creating deconstruction requirements for the removal of older and historic primary dwelling structures. Generally, the ordinance requires the deconstruction of residential structures with one to 4 dwelling units if the structure was built in 1929 or earlier.
5. The number of condemned buildings in the City of Milwaukee awaiting removal is approximately 475 (about 45% City-owned and 55% privately-owned). DNS estimates that 53 are in need of immediate removal due to extremely hazardous

conditions. An average of 0.4 condemned buildings are added to the deconstruction/demolition “queue” each day.

DISCUSSION

1. The Duplex Live-Work rehab program is intended to require a private match of \$20,000 per house.
2. Both the Duplex Live-Work Rehab program and the Bronzeville In Rem Rehab program will be funded from separate capital accounts.
3. When the deconstruction ordinance was passed, it was expected that the cost for deconstruction would be higher than mechanical demolition. The average cost of mechanical demolition of structures subject to the ordinance is \$15,700. Initial bids for deconstruction came in higher than anticipated.
4. Even if demolition was the only removal method, the funding proposed for 2019 would not keep pace with the new structures which need to be removed or address the backlog of condemned structures.
5. Budgeted funding for the Concentrated Blight Elimination account in recent years was as follows:

2016	\$2.2 million
2017	\$2.1 million
2018	\$1.2 million

6. DNS expects to complete 21 mechanical demolitions and 7 deconstructions with the funding available for 2018. DNS estimates that it will be able to raze 25 structures in 2019 with the \$1 million provided in the 2019 Proposed Budget. This will involve some combination of deconstruction and demolition. The Department estimates that a maximum of 16 structures could be razed if all were removed through deconstruction, and that a maximum of 38 could be razed if all were removed through demolition.
7. The addition of \$250,000 in the Concentrated Blight Elimination account will allow for the demolition of approximately 16 residential structures.

EFFECT

The budget effect of this amendment is \$+0.

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

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (4-1) In Favor: Coggs, Lewis, Witkowski, Stamper
Opposed: Ald. Murphy

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Coggs

Item 59A

CAPITAL IMPROVEMENTS

Establish a Duplex Live-Work Rehab capital program with funding of \$150,000 and a Bronzeville In Rem Rehab capital program with funding of \$100,000, both funded with new borrowing. Increase funding for the Concentrated Blight Elimination capital program by \$250,000 in new borrowing and footnote the program to direct that the \$250,000 is to be used only for demolition of buildings in areas with high densities of vacant properties, with priority given to fire-damaged structures. Offset the increase in new borrowing by reducing funding for the Commercial Investment Program by \$500,000.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$+0	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+0</u>	<u>\$+0</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.C.1 BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.11-4	Commercial Investment Program New Borrowing	--	--	\$1,000,000	-\$500,000
450.11-14	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Duplex Live-Work Rehab (A)" "New Borrowing"	--	--	--	\$+150,000
450.11-18	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Bronzeville In Rem Rehab" "New Borrowing"	--	--	--	\$+100,000
450.12-3	Immediately following the line: "Cash Levy"				
	Insert the following lines and amounts: "(A) The Duplex Live-Work Rehab program requires participants to provide \$20,000 in matching funds"	--	--	--	--

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

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
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	\$+250,000
450.20-4	Insert footnote designator "(A)" to the following line: "Concentrated Blight Elimination"	--	--	--	--
450.20-5	Immediately following the line: "New Borrowing"	--	--	--	--
	Insert the following lines: "(A) \$250,000 must be used only for demolition in areas with high densities of vacant properties, with priority given to fire-damaged structures."	--	--	--	--

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

FOOTNOTE INTENT

Establish a new capital program in the Department of City Development in the amount of \$375,000 with the intent of establishing 4 COP Houses for use by the Police Department. The intent is that City-owned houses in Promise Zone areas of higher crime will be rehabilitated. The COP Houses will be operated in a partnership between the Police Department and Promise Zone organizations. Expenses will be offset by eliminating \$375,000 of new borrowing for the Police Auto License Plate Recognition Capital Project.

BACKGROUND

1. On October 17, 2017, the Common Council adopted File No. 170816, a resolution urging the Chief of Police to support a Community Oriented Policing (COP) House public safety initiative.
2. COP Houses serve as outposts in vulnerable neighborhoods, enabling police officers to maintain a strong presence, spend more time working with residents to solve crime and disorder problems, host community gatherings, and provide a positive and structured environment focused on learning, including classroom and computer labs for local residents.
3. COP Houses also serve as satellite facilities for partner agencies to provide services, including probation agents who use them to have check-in visits with clients, or volunteers that provide youth programming, help with homework and arts and crafts lessons.
4. The Milwaukee Promise Zone Initiative has been rolled out by President Hamilton and other Council members as a multi-pronged approach to spur positive change in four designated Promise Zones.
5. Current Promise Zones include the Greater Old North, the Near South Side, North Division/Harambee, Washington Park and the Woodlands Satellite Zone.
6. Community partners, city agencies and Common Council representatives focus on improving economic activity, creating jobs, increasing educational opportunities, and enhancing healthy neighborhoods through a place based strategy.

7. Auto license plate recognition (ALPR) systems allow law enforcement to collect license plate information for the purpose of gathering, analyzing and sharing critical information in a timely manner.
8. The Police Department has been employing ALPR technology for at least 9 years. The Department of Public Works Mobile Parking Enforcement also uses ALPR technology.
9. A new ALPR system would allow the Police Department to share and have access to other agencies utilizing ALPR technologies. Increased coverage and data storage capabilities would leverage the Department's intelligence gathering abilities.
10. There is concern that wider implementation of ALPR technology by the Police Department for law enforcement activities, including storing significantly more data about the activities and locations of law-abiding residents, could expose the City to liability, and that there are insufficient protocols in place to prevent access by non-essential personnel or for inappropriate reasons.

DISCUSSION

1. The 2019 Proposed Budget includes \$375,000 in new borrowing for the Police Department's Auto License Plate Recognition capital improvements budget.
2. This amount would allow the Department to install an ALPR system in one car per police district.
3. This amendment reduces the Auto License Plate Recognition Program to \$0.
4. This amendment establishes a new COP Houses capital project under the Department of City Development in the amount of \$375,000 in new borrowing.
5. The intent is that City-owned houses in Promise Zone areas of higher crime will be rehabilitated for use as COP Houses and that the COP Houses will be operated in partnership between the Police Department and Promise Zone organizations.

EFFECT

The budget effect of this amendment is \$+0.

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

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

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

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Coggs, Hamilton, Lewis, Stamper

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Establish a new capital program in Department of City Development in the amount of \$375,00 with the intent of establishing 4 COP Houses for use by the Police Department. The intent is that City-owned houses in Promise Zone areas of higher crime will be rehabilitated and the COP Houses will be operated in partnership between the Police Department and organizations already involved with Promise Zones. Offset by eliminating \$375,000 of new borrowing for the Police Auto License Plate Recognition Capital project.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line: "Brownfield Program"				
450.11-7	"New Borrowing"	--	--	--	--
	Insert the following title and amount: "COP HOUSES"	--	--	\$0	\$+375,000
	POLICE DEPARTMENT				
	Auto License Plate Recognition				
450.22-19	New Borrowing	--	--	\$375,000	\$-375,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+375,000
	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$6,566,000	\$-375,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DEPT. OF PUBLIC WORKS	\$+1,836,000	\$+36,000	\$+0.001

AMENDMENT INTENT

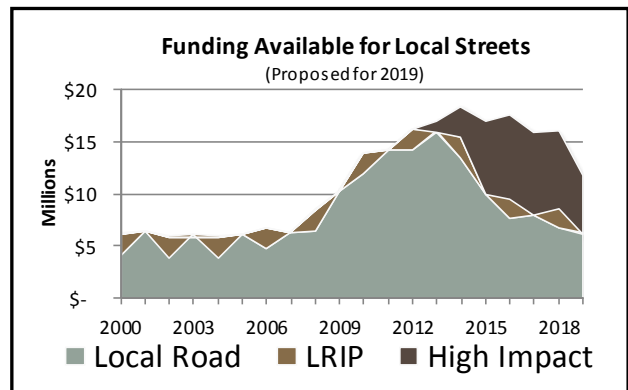
This amendment will add \$1.8 million of new borrowing to the High Impact Paving capital account in the Department of Public Works – Infrastructure Services Division

BACKGROUND

1. The City has just over 900 miles of local streets.
2. The 2019 Budget provides a total of \$11.8 million for the improvement of local streets; \$6.2 million for the Local Street program and \$5.6 for the High Impact program.
3. The Department of Public Works estimates that it will improve 11 miles of streets in 2019 using High Impact funding.
4. Streets are improved with an asphalt overlay and can typically be constructed in a few days. Improvements are expected to extend pavement life by 7 to 10 years.
5. There are no special assessments associated with High Impact projects.

DISCUSSION

1. This amendment will fund the High Impact program as it was requested by the Department of Public Works.
2. The addition of \$1.8 million to the High Impact program will allow for the improvement of approximately 3.5 additional miles of streets.
3. The High Impact program was first funded in 2013. The program originally targeted streets that have high-traffic volumes and which serve commercial or employment corridors. The goal was to expedite street improvements that will have an



immediate benefit to adjacent businesses and to prolong the lives of pavement that are still in fair condition. In 2015 High Impact improvements became a significant portion of DPW's pavement improvement strategy for local streets.

4. Streets in this program are improved using an asphalt overlay. Projects can be estimated and bid in a short amount of time. Because there is very little curb removal, the projects have a minimal impact on street-lighting and traffic-control facilities. Projects are typically constructed in a few days, minimizing impacts on businesses and traffic patterns.
5. Many High Impact projects include new bike lanes.

EFFECT

The budget effect of this amendment is \$+1,836,000.

The tax levy effect of this amendment is \$+36,000, resulting in a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Bauman, Hamilton, Perez, Lewis, Stamper

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Bauman, Hamilton, Perez, Lewis, Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase new borrowing for High Impact Street Program by \$1,800,000.

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

Capital Improvements Budget	\$+1,800,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+36,000</u>	<u>\$+36,000</u>	<u>\$+0.001</u>
Total	\$+1,836,000	\$+36,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS- HIGH IMPACT PROGRAM				
450.26-21	New Borrowing	--	--	\$5,600,000	\$+1,800,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	New Authorizations - City Share	--	--	\$79,984,000	\$+1,800,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$53,611,000	\$+36,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	8. Street improvements and construction.	--	--	\$38,314,000	\$+1,800,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL – DPW INFRASTRUCTURE	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will add \$500,000 of new borrowing to the Sidewalk Reconstruction Program for the area-wide replacement program only. This amendment will also reduce new borrowing by \$500,000 for the City Hall Foundation and Hollow Walk Project.

BACKGROUND

Sidewalk

1. The City maintains 68 million square feet of sidewalk. Based on a 2007 survey, as much as 18% (12 million SF) may be defective.
2. The Sidewalk Replacement capital account funds 2 separate sidewalk replacement programs. The larger of the 2 programs replaces sidewalks in a systematic, area by area manner. The second program, called “Scattered Sites” replaces defective sidewalks around the City as they are requested by property owners.
3. The goal of Sidewalk Replacement program is to replace between 300,000 and 350,000 square feet of sidewalk each year. The average annual walk replacement since 2009 is 203,000 square feet.
4. The 2019 Proposed Budget includes \$1,400,000 in funding for the Sidewalk Replacement program.

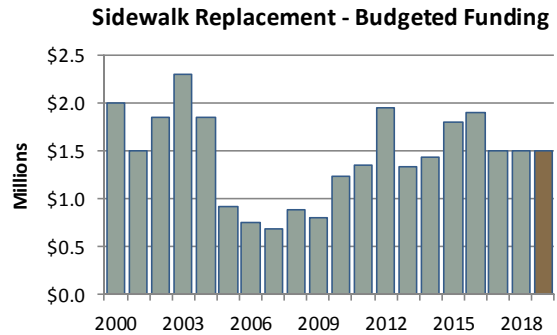
City Hall Foundation Project

5. Since 2009, \$43.9 million has been budgeted for the City Hall Foundation repair project. The 2019 Proposed Budget includes \$8 million of new borrowing authority. An additional \$15 million is expected to be needed to complete the project.

DISCUSSION

1. This amendment reduces funding in 2019 for the on-going City Hall Foundation project by 6.3%. The reduction of funding in 2019 will increase the amount of funding needed in future years to complete the project.

2. Capital funding for sidewalk replacement has been somewhat variable but has generally been trending upward since 2007. There is some annual variation in the department's spending, but overall, the department expends all of the funding that is allocated for sidewalk replacement. However, the amount of sidewalk that has been replaced has been declining since 2012. Sidewalk replacement in 2017 declined nearly 60% from 2012.



3. Historically, the Scattered Site program has been a relatively small part of DPW's walk replacement strategy. DPW typically allocated \$200,000 each year to the Scattered Site program. This level of funding allowed the city to complete work at approximately 100 properties each year. Since 2012, the Scattered Site program has become significantly larger. In 2016, 45% of the walk replaced using funds from the Sidewalk Replacement capital account was done in the Scattered Site program. Between 2014 and 2017 the Scattered Site program has been, on average, 30% of the overall sidewalk program.

4. Property owner requests for walk replacement in the Scattered Site program increased after a 2010 ordinance change (s. 115-45-2-b-3 of the Code) which removed the special assessment for sidewalks damaged by City trees. Work that is classified as non-assessable increases the cost to the City and decreases the amount of sidewalk that can be replaced with the budgeted funding.

5. With additional funding, the Department of Public Works will be able to increase the amount of sidewalk that is replaced each year. However, expanding the sidewalk replacement program by more than a nominal amount would require additional staff to provide inspection services.

EFFECT

The budget effect of this amendment is \$0.

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

ORIGINAL SPONSOR(S): Ald. Murphy

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

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

By Ald. Murphy

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Add \$500,000 of new borrowing to the Sidewalk Reconstruction Program for the area-wide replacement program only. Reduce City Hall Foundation & Hollow Walk project by \$500,000 of new borrowing.

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

Capital Improvements 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	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Street Improvements- Sidewalk, Driveway Curb and Gutter - Replacement**				
450.28-13	New Borrowing	--	--	\$1,000,000	\$+500,000
	City Hall Foundation & Hollow Walk				
450.30-10	New Borrowing	--	--	\$8,000,000	\$-500,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment,	--	--	\$13,780,000	\$-500,000
570.1	8. Street improvements and construction.	--	--	\$38,314,000	\$+500,000

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SPONSOR(S): ALD. COGGS

AMENDMENT 75

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

Representatives from the Department of Public Works, the Milwaukee Water Works and the Health Department shall form an ad hoc committee and report quarterly to the Common Council on long-term strategies and recommendations for addressing the lead service line replacements.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs

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

Opposed: None

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add a footnote to the Lead Service Line Replacement Capital Program directing that representatives from the Department of Public Works, the Milwaukee Water Works and the Health Department shall form an ad hoc committee and report quarterly to the Common Council on long-term strategies and recommendations for addressing lead service line replacements.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.29-7	Insert the footnote designator "(A)" on the following line: Lead Service Line Replacement Program				
450.31-6	Immediately following the line: "Sewer Maintenance Fund to the Capital budget."	--	--	--	--
	Insert the following footnote: "(A) DPW, Water Works and the Health Department shall form a committee and report quarterly to the Common Council on long-term strategies and recommendations for addressing lead service line replacements."				

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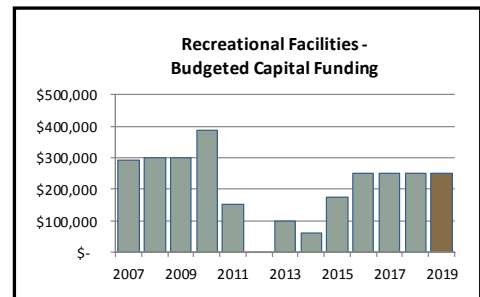
DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DPW INFRASTRUCTURE	\$+51,000	\$+1,000	\$+0.001

AMENDMENT INTENT

This amendment will add \$50,000 of new general obligation borrowing authority to the MKE Plays capital account.

BACKGROUND

1. The Department of Public Works operates and maintains approximately 60 Play Areas. Milwaukee Public Schools operates and maintain approximately 35 Play Fields. DPW is responsible for reconstruction all 95 Play Areas and Fields. The City’s recreational facility inventory also includes comfort stations, play structures, basketball courts and tennis courts.
2. The MKE Plays Initiative was created in 2015. MKE Plays is a public-private partnership which creates opportunities for children to play, and provides spaces where neighbors can interact and contribute to their community.
3. Since 2016, the MKE Plays capital account has received \$750,000 in funding. \$250,000 is proposed for 2019. The department requested \$450,000.
4. Recreational facilities have received capital funding in a variety of accounts. Prior to 2012, there was a dedicated Recreational Facility capital account. In 2012 funding was included within a general facility account and in the ADA Compliance account. In 2013 and 2014, the Playground Improvements Challenge Fund was used to provide matching funds when neighborhoods or communities had privately raised money for playground improvement projects. Capital funding returned to the traditional Recreational Facilities account for one year in 2015 before transitioning to the MKE Plays account in 2016. Funding has been stable in that account since 2016.



DISCUSSION

1. Research has shown that play space is essential for children's physical, social emotional and educational development.
2. Although funding has been stable for the last several years, City funding for recreational facilities has been trending downward since at least 2000.
3. The MKE Plays initiative has been successful at leveraging private donations and grants to rebuild play spaces. To date, less than half of the committed project funds are provided by the City.
4. MKE Plays is a city-wide initiative. It utilizes a community-based approach to design and implement play space improvements. Seven playgrounds were improved in 2018. Three playgrounds have been scheduled so far in 2019.

EFFECT

The budget effect of this amendment is \$+51,000.

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

ORIGINAL SPONSOR(S): Ald. Murphy, Stamper, Kovac

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

Opposed: None

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2018

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

By Ald. Murphy, Stamper, Kovac

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$50,000 of new borrowing to the MKE Plays Capital Program.

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

Capital Improvements Budget	\$+50,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+1,000</u>	<u>\$+1,000</u>	<u>\$+0.001</u>
Total	\$+51,000	\$+1,000	\$+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
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES DIVISION				
450.30-23	MKE Plays Initiative New Borrowing	--	--	\$250,000	\$+50,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	New Authorizations - City Share	--	--	\$79,984,000	\$+50,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+1,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	9. Parks and public grounds.	--	--	\$250,000	\$+50,000

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 77

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
GRANT AND AID FUND	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

Direct that \$250,000 in CDBG reprogramming funds be earmarked for Black Male Achievement Advisory Council (BMAAC) activities as part of the Milwaukee Promise program.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Hamilton

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

Opposed: None

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 78

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-WATER WORKS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs

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

Opposed: None

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

By Ald. Coggs

WATER WORKS

Add the following footnote to Water Works Other Operating Services account: "The department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19".

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

Water Works 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
	J. WATER WORKS (DPW) FUNDS 1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS- DISTRIBUTION ORGANIZATION (6414)				
	OPERATING EXPENDITURES				
510.21-22	Insert the footnote designator "(F)" to the line: "Other Operating Supplies"	--	--	--	--
510.22-8	Immediately following the line: "Reimburse Other Departments"				
	Insert the following footnote: "(F) The department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19"				

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