

**SPONSOR(s): Ald. Davis**

**AMENDMENT 72c**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Special Purpose Account – Wages Supplement Fund	\$-1,800,000	\$-1,800,000	\$-0.063

**AMENDMENT INTENT** – To reduce the Wages Supplement Fund by \$1.8 million.

### **OVERVIEW**

1. The 2008 Proposed Budget provides \$22,500,000 for the Wages Supplement SPA, an increase of \$12,780,000, 131%, from the \$9,720,000 provided in the 2007 Budget. The substantial increase is due to anticipated labor settlements.
2. This account funds anticipated wage and fringe benefit shortages resulting from negotiated collective bargaining agreements. In many circumstances, settlements are achieved after the budget has been prepared or adopted which results in shortages in departmental wage and salary accounts late in the year.
3. This amendment will reduce the Wages Supplement SPA by \$1.8 million.

### **IMPACT**

If the Wages Supplement Account becomes insufficient, funds from the Common Council Contingent Fund will need to be provided to accommodate the shortfall.

Prepared by: Leslie Silletti  
LRB – Legislative Fiscal Analyst  
November 8, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Davis

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Wages Supplement Fund by \$1.8 million.

<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

\$-1,800,000      \$-1,800,000      \$-0.063

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Wages Supplement Fund (C)	--	--	\$22,500,000	\$-1,800,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Wages Supplement Fund to reflect an increase in departmental personnel cost adjustment from 2% to 2.5%. This would impact all general city departments except for Fire and Police.

<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	\$-467,500	\$-467,500	\$-0.016
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310.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Wages Supplement Fund (C)	--	--	\$22,500,000	\$-467,500

**SPONSOR: Ald. Bohl**

**AMENDMENT 38A**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
Municipal Court - SPA	- \$75,000	- \$75,000	-\$0.003

**AMENDMENT INTENT**

To eliminate \$75,000 from the Proposed 2008 Budget designated for the Drivers Licensure and Employment Special Purpose Account (SPA) under the authority of the Municipal Court and to commit an additional \$75,000 in Community Development Block Grant reprogramming funds to support the Drivers' Licensure Program.

**OVERVIEW**

1. The Center for Drivers License Recovery and Employability ("Center") was created in 2007, and began working with clients on April 2, 2007. The Center's activities are directed toward assisting low- and moderate-income individuals whose licenses have been suspended or revoked due to failure to pay court-ordered judgments.
2. A 2006 study by the University of Wisconsin Milwaukee (UWM) Employment and Training Institute found that nearly 90,000 Milwaukee County residents are under driver's license suspension or revocation, and less than half of African American and Hispanic adults have a valid driver's license. Lack of a driver's license is a significant factor affecting employability.
2. Funding for the Center is currently provided from a variety of private sources and from 2 City accounts: \$75,000 was appropriated in 2007 through the new Drivers Licensure and Employment Project Special Purpose Account; and \$125,000 from Community Development Block Grant (CDBG) reprogramming funds. The Proposed 2008 Budget includes the same levels of funding for the Center.
3. The annual budget for the Center is planned to be \$800,000, of which approximately \$600,000 has currently been raised, including City funding.
4. Staff of the Center includes 5 full-time case managers, 1 full-time attorney, 1 full-time office administrator/intake coordinator, and 1 full-time director.

**AMENDMENT IMPACT**

1. The amendment proposes to eliminate funding of \$75,000 within the Drivers Licensure Employment Project Special Purpose Account and increase the funding committed from CDBG reprogramming funds from \$125,000 to \$200,000 within Grant and Aid Projects for the Drivers Licensure and Employment Project. The result would be a reduction in the tax levy of \$75,000.

2. The U.S. Department of Housing and Urban Development (HUD) limits the allocation of CDBG funds for public services to 15% of the total allocation. Obligating and expending reprogramming funds for public services creates a potential risk that the allocation cap may be exceeded. Penalties may include reductions in future HUD grants or repayment of amounts expended above the cap.

### **FISCAL EFFECT**

1. This amendment would reduce tax levy funding by \$75,000 and eliminate funding within the Drivers Licensure and Employment SPA.

Prepared by: Richard Withers, Ext. 8532  
LRB – Research and Analysis Section  
November 8, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate \$75,000 in property tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account and increase CDBG reprogramming funds from \$125,000 to \$200,000 to support the Drivers Licensure Program.

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	\$-75,000	\$-75,000	\$-0.003
Grant and Aids Budget	\$+0	\$+0	\$+0.000
Total	\$-75,000	\$-75,000	\$-0.003

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.3-17	Drivers Licensure and Employment Project	--	--	\$75,000	\$-75,000
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$76,339,580	\$-200,000
500.1-16	Immediately following the line: "Youth Development Coordinator (A)"				
	Insert the following line, amount, and footnote designator: "Drivers Licensure and Employment Project (A)"	--	--	--	\$+200,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Witkowski

Item 56a

POLICE DEPARTMENT

Add position authority, funding, and FTEs for 33 Police Services Assistant positions for six months and eliminate funding and FTEs for 10 Police Officers.

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 LA.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-18	Police Services Assistant	18	+33	\$596,412	\$+546,711
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$-546,711
250.27-12	O&M FTE'S	2164.45	+6.50	--	--

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

**AMENDMENT INTENT**

This amendment adds position authority and funding for 15 police services assistants and reduces funding for police recruits by an equivalent amount.

**OVERVIEW**

This amendment adds position authority and funding for 15 police services assistants (PSAs). It is expected that the assignment of the PSAs would allow current sworn personnel to return to street duties.

This amendment decreases funding for police recruits by an equivalent amount.

On November 1, 2007 the Finance and Personnel Committee defeated amendment 41a that would have increased position authority and funding for 15 PSAs and decreased position authority and funding for 15 sworn police recruits.

**IMPACT**

The net impact of this amendment is neutral: no impact on the 2008 Budget, or the tax levy, or the tax rate.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
November 9, 2007



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. D'Amato, Witkowski

Item 41D

POLICE DEPARTMENT

Add position authority, funding, and FTE's for fifteen Police Services Assistant positions and eliminate funding for nine Police Officers.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-18	Police Services Assistant	18	+15	\$596,412	\$+497,010
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$-497,010
250.27-12	O&M FTE'S	2,164.45	+6.00	--	--

**SPONSOR(S) ALD. HAMILTON**

**AMENDMENT 59a**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment takes \$100,000 from the salaries and wages line item in Milwaukee Police Department (MPD) and uses that money to fund a new special purpose account (SPA) for unarmed citizen patrols. Persons participating in the patrols shall be required to attend the MPD police citizens academy, with any related costs to the department to be reimbursed from the SPA. The \$100,000 in the SPA shall be footnoted to provide that no expenditure may be made without Common Council approval.

**OVERVIEW**

This amendment reduces the salaries and wages line item in the MPD budget by \$100,000 from \$136,844,545 to \$136,744,545.

This amendment establishes a special purpose account (SPA) of \$100,000 entitled Unarmed Citizen Patrols.

This amendment was submitted at the November 1, 2007 Finance and Personnel Committee budget amendment meeting, but no action was taken on the amendment.

**IMPACT**

The net impact of this amendment is a reduction of the 2008 Budget by \$0, for a tax rate impact of \$0.000 per \$1,000 assessed valuation.

**OTHER INFORMATION**

The Unarmed Citizen Patrols SPA shall be footnoted in the budget:

“Funds to be released by Common Council resolution. Persons participating in Unarmed Citizen Patrols shall be required to attend the Milwaukee Police Department’s Citizen Police Academy, with any related costs to the MPD for such training to be reimbursed from the SPA.”

As footnotes alone do not have the force of budgetary law, their intent must be implemented by an accompanying Council resolution.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
November 7, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Hamilton

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce Police Department overtime by \$100,000. Create a new "Unarmed Civilian Patrols" special purpose account and corresponding footnote. The Common Council must adopt a resolution to implement the footnote.

<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

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-100,000
250.27-12	O&M FTE'S	2164.45	-1.48	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-32,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.7-5	Immediately following the line: "Tuition Reimbursement Fund"				
	Insert the following line, corresponding amount, and footnote: "Unarmed Civilian Patrols (D)"	--	--	--	\$+100,000
	"(D) Funds to be released by Common Council resolution. Persons participating in Unarmed Civilian Patrols shall be required to attend the Milwaukee Police Department's Citizen Police Academy, with any related costs to the MPD for such training to be reimbursed from the SPA."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+32,000

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

**AMENDMENT 65a**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254) and reduce the Vehicle Repair Services account by \$-87,601 (the equivalent dollar amount of restoring the positions) within the Department of Public Works-Operations Division, Buildings and Fleet Services.

**OVERVIEW**

1. The 2008 Proposed Budget calls for the elimination of one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254) in DPW-Operations, Buildings and Fleet Services, Fleet Services Section. These positions are currently vacant.
2. A shortage of qualified technicians will increase the amount of time any given vehicle is out of service, limiting the equipment's availability.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254).
2. This amendment reduces the Vehicle Repair Services account within the Department of Public Works-Operations Division, Buildings and Fleet Services by \$87,601 (from \$775,000 to \$687,399), the equivalent dollar amount of restoring one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254).

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

Item 65A

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To restore position authority, funding, and FTEs for one Auto Maintenance Mechanic and one Vehicle Service Technician in the Department of Public Works. Reduce the Vehicle Repair Services account by a corresponding amount.

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

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

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
300.7-16	Auto Maintenance Mechanic	6	+1	\$272,952	\$+44,336
300.7-19	Vehicle Service Technician	17	+1	\$760,195	\$+43,265
300.9-19	O&M FTE'S	100.00	+2.00	--	--
300.10-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,938,753	\$+35,916
	OPERATING EXPENDITURES				
300.10-21	Vehicle Repair Services	--	--	\$775,000	\$-87,601
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-35,916

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. D'Amato

POLICE DEPARTMENT

Retain funding for 10 Police Services Specialist positions and eliminate funding for 8 Police Officers. This amendment assumes passage of Common Council Budget Amendment 78D, which removed funding for the 10 Police Services Specialist positions.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-20	Police Serv.Spec.Investigator - PPD	10	--	\$404,980	\$+404,980
250.13-6	Personnel Cost Adjustment	--	--	\$-2,759,169	\$-404,980
250.13-18	O&M FTE'S	+715.45	+2.00	--	--

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

**AMENDMENT**

79

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF PUBLIC WORKS – SEWER MAINTENANCE FUND	\$+75,000	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment provides \$75,000 from the Sewer Maintenance Fund to continue the Intergovernmental Cooperation Agreement between the City of Milwaukee and the Milwaukee Metropolitan Sewerage District to fund a job training program in specific skilled trades for Milwaukee residents. The Department of Administration-Business Operations Division will continue to coordinate the City's involvement in the program.

**OVERVIEW**

1. Big Step and the Wisconsin Regional Training Partnership together offer classes, training and certificate programs in a number of skilled trades, including sewer and water work, environmental remediation and utility construction. These job-training programs enable Milwaukee residents to acquire the skills needed to become employed on public works projects, in fields of construction or public utilities, or in other industries requiring specific technical skills.
2. The cost to Big Step and the Wisconsin Regional Training Partnership of providing these classes in skilled trades is \$3,500 per student for Sewer and Water Training, \$2,500 per student for Environmental Remediation Training and \$2,500 per student for a Utility Construction Certificate.

**IMPACT**

1. This amendment provides \$75,000 from the Sewer Maintenance Fund's retained earnings to a special fund within the Sewer Maintenance Fund to fund a job training program in specific skilled trades. This program would be run by Big Step and the Wisconsin Regional Training Partnership.
2. The Department of Administration-Business Operations Division will continue to coordinate the city's involvement in the program.
3. There will be no tax levy or tax rate impact as the funds of \$75,000 will be provided from the Sewer Maintenance Fund's retained earnings.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Hamilton

Item \_\_\_\_\_

DEPARTMENT OF PUBLIC WORKS- SEWER MAINTENANCE FUND

Create a new special fund with funding of \$75,000 in the Sewer Maintenance Fund in order to continue the job skills training program for sewer workers through an intergovernmental cooperation agreement between the City of Milwaukee and the Milwaukee Metropolitan Sewerage District. The Department of Administration will coordinate the city's involvement in this program

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

Operating Budget

\$+75,000 \$+0 \$+0.000

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	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND				
	SPECIAL FUNDS				
	Immediately following the line: "Lease payment for Tower Facility"				
550.8-10	Insert the following line and corresponding amount: "Job Skills Training Program"	--	--	--	\$+75,000
	SECTION I.K.2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
	OTHER FUNDING SOURCES				
550.16-17	Withdrawal from Retained Earnings	--	--	\$3,291,819	\$+75,000



**SPONSOR: Ald Witkowiak**

**AMENDMENT**

30

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney	+\$114,000	+\$114,000	+\$0.004

**AMENDMENT INTENT**

To increase position authority, salary funding, FTEs and operating funding for 2 Assistant City Attorney positions to serve as "Community Prosecutors" in the Community Prosecution Unit

**OVERVIEW**

1. This amendment will increase position authority, salary funding, FTEs and operating funding for two additional Assistant City Attorney positions to serve as "Community Prosecutors."
2. The Assistant City Attorneys who work in these positions will be dedicated to work in the prosecution division/ordinance enforcement unit, especially on issues of nuisance housing, problem properties, drug houses, enterprises that sell drug paraphernalia, and related violations.
3. These positions will supplement the 2 Community Prosecutor positions created in the 2005 budget and assigned one to the south side and one to the north side.

**DISCUSSION**

1. In addition to general nuisance problems which were the initial focus of Community Prosecution Unit, the 2 current Community Prosecutors have engaged in several city-wide initiatives:
  - The first initiative of the Unit involves an effort to eliminate vacant, boarded-up, residential properties using s. 275-32-7.5 of the code. Of more than 300 properties referred, the Unit reports 85% compliance. The Department of Neighborhood Services has recently taken the lead in this effort.
  - The second initiative is aimed at reducing the number of "known drug houses" in the city of Milwaukee. During the first full year of this initiative in 2006 there were 215 referrals to the Unit of drug house cases. In 2007, more than 75 cases have been referred.
2. The Unit closed 384 cases in 2006 and has closed 231 by September of 2007.
3. The Unit also provides comprehensive training sessions for the MPD, aldermen and their aides, the Mayor's office, and department heads, for the purpose of more effective handling of complaints and referrals.

4. The amounts budgeted by the proposed amendment include:

Assistant City Attorney (2)	\$108,000
General Office Expenses	1,000
Office Furniture	1,000
Computer Peripherals	<u>4,000</u>
<b>TOTAL</b>	<b>\$114,000</b>

**FISCAL EFFECT**

The proposed amendment increases the budget and the tax levy by \$114,000.

Prepared by: Richard Withers, ext. 8532  
LRB – Research and Analysis Section  
November 7, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Witkowiak

Item \_\_\_\_\_

CITY ATTORNEY

To increase position authority, salary funding, and FTEs, and operating funding for two Assistant City Attorney positions to serve as "Community Prosecutors".

<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	\$+114,000	\$+114,000	\$+0.004
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
130.1-11	Asst. City Attorney (A)(Y)	31	+2	\$2,960,899	\$+108,000
130.2-20	O&M FTE'S	56.15	+2.00	--	--
130.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,909,768	\$+44,280
	OPERATING EXPENDITURES				
130.3-8	General Office Expense	--	--	\$21,500	\$+1,000
	EQUIPMENT PURCHASES				
130.4-11	Office Furniture	--	--	\$3,500	\$+1,000
130.4-13	Computer Peripherals	--	--	\$4,000	\$+4,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-44,280