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***City of Milwaukee  
Common Council  
Finance & Personnel Committee***

**2007 BUDGET  
AMENDMENT PACKET  
PART 1  
AMENDMENTS #1 - #23**

***November 2 - 3, 2006***

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2007 EXECUTIVE BUDGET

Agenda Number	2007 PROPOSED EXECUTIVE BUDGET	BUDGET	LEVY	RATE
		1,230,512,815	220,077,140	8.001
	<b>TOTALS</b>	1,230,512,815	220,077,140	8.001
	<b>AMENDMENT DESCRIPTION</b>	<b>EFFECT</b>	<b>EFFECT</b>	<b>EFFECT</b>
1	DOA - Eliminate the Grant Compliance Manager position.	(60,551)	(60,551)	(0.002)
2	DOA - Eliminate the Environmental Sustainability Coordinator position.	0	0	0.000
3	CITY ATTY - SPA - Reduce the Receivership SPA by \$48,298.	(48,298)	(48,298)	(0.002)
4	CITY ATTY - SPA - Reserve \$40,000 of the Outside Counsel/Expert Witness SPA to assist abating public nuisance activities.	0	0	0.000
5	CCCC - Eliminate funding for the Deputy City Clerk position.	(75,421)	(75,421)	(0.003)
6	CCCC - Create position of Human Resources Coordinator, eliminate funding for Council Records Manager, reduce funding for one Legislative Fiscal Analyst Lead.	(15,309)	(15,309)	(0.001)
7	CCCC - Eliminate 1 Production Technician position.	(38,394)	(38,394)	(0.001)
8	CCCC - SPA - Add \$3,500 to the City Memberships SPA for ICLEI-Local Governments for Sustainability membership.	3,500	3,500	0.001
9	DCD - Create position of Director of Finance & Administration and one position of Lead Accountant - TID/BID/Housing Development.	15,551	15,551	0.001
10	DCD - DOA - Move the Youth Employment Coordinator position from DCD to DOA, fund with CDBG reprogramming funds.	(54,814)	(54,814)	(0.002)
11	DCD - Eliminate the Youth Development Coordinator position.	(54,814)	(54,814)	(0.002)
12	DCD - Reduce the Youth Employment Coordinator position to 0.50 FTE part-time.	(27,407)	(27,407)	(0.001)
13	DCD - SPA - Eliminate the Affordable Housing Initiative.	(250,000)	(250,000)	(0.009)
14	DCD - SPA - Reduce BID 2 funding by \$18,000.	(18,000)	(18,000)	(0.001)
15	DCD - SPA - Reduce all BID funding by \$60,400.	(60,400)	(60,400)	(0.002)
16	ECONOMIC DEVELOPMENT FUND - Update BID funding.	331,411	0	0.000
17	ELECTION COMMISSION - Add Elections Worker Recruiter/Trainer position and copy and fax equipment.	47,156	47,156	0.002
18	DER - SPA - Reduce the Alternative Transportation for City Employees SPA by \$29,000.	(29,000)	(29,000)	(0.001)
19	DER - SPA - Reduce the Alternative Transportation for City Employees SPA by \$9,400.	(9,400)	(9,400)	(0.001)
20	FIRE & POLICE COMMISSION - POLICE - SPA - Replace the Monitor/Executive Director and Assistant Monitor with an Executive Director position and add 2 Investigator positions, create a SPA for an annual performance audit of the Fire and Police departments,	(11,439)	(11,439)	(0.001)
21	FIRE & POLICE COMMISSION - Eliminate the positions of Assistant Monitor and Research & Policy Specialist.	(28,955)	(28,955)	(0.001)
22	FIRE - Eliminate Fire Cause Incident Investigation Unit, eliminate 2 Fire Captain-Incident Safety Officer positions, restore staffing to 5 on 2 Ladder Companies.	122,770	122,770	0.004
23	FIRE - Restore staffing to 5 on 8 Ladder Companies.	1,621,655	1,621,655	0.059
24	FIRE - Restore staffing to 5 on 4 Ladder Companies.	810,827	810,827	0.029
25	FIRE - Eliminate the Fire Cause Investigation Unit.	(144,293)	(144,293)	(0.005)
26	FIRE - Eliminate 3 Battalions by eliminating 6 Battalion Chiefs, restore staffing to 5 on 8 Ladder Companies.	1,069,241	1,069,241	0.039
27	FIRE - Eliminate funding for new recruitment outreach marketing.	(10,000)	(10,000)	(0.001)
28	FIRE - Eliminate 3 Fire Captain - Incident Safety Office positions.	(207,600)	(207,600)	(0.008)
29	FIRE - Eliminate funding for new recruitment outreach marketing and consultation on multicultural competency training.	(20,000)	(20,000)	(0.001)
30	FIRE - SPA - Create a \$125,000 SPA for the Fire and Police Commission to hire consultant to study Fire House locations and equipment, reduce Fire Department overtime \$125,000.	0	0	0.000
31	FIRE - SPA - Create a \$75,000 SPA for the Fire and Police Commission to hire consultant to study Fire emergency and medical response vehicles, reduce Fire Department overtime \$75,000.	0	0	0.000
32	FIRE - Eliminate 3 Battalions by eliminating 6 Battalion Chiefs.	(552,414)	(552,414)	(0.020)
33	FIRE - Red circle 1 Fire Captain position.	2,900	2,900	0.001
34	HEALTH - Add \$30,000 to West Nile Virus surveillance, outreach, and larvicide purchase and placement.	30,000	30,000	0.001
35	LIBRARY - Reduce the Library Materials budget by \$186,822.	(186,822)	(186,822)	(0.007)
36	LIBRARY - Eliminate any Library materials funding for audio or video materials that are not specifically for the visually impaired and physically handicapped.	(111,815)	(111,815)	(0.004)
37	LIBRARY - CITY ATTY - SPA - Add \$100,000 to Library materials budget, reduce the Damages & Claims Special Purpose Account \$100,000.	0	0	0.000
38	LIBRARY - FIRE - Add \$100,000 to Library materials budget, reduce Fire Department overtime \$100,000.	0	0	0.000
39	LIBRARY - POLICE - Restore Library materials to 2006 funding level, cut Police Officer positions a corresponding amount.	0	0	0.000
40	MUNI COURT - CITY ATTY - SPA - Eliminate \$125,000 CDBG Reprogramming funds for the Drivers Licensure and Employment Initiative and replace with \$125,000 of tax levy funds, reduce the Damages & Claims SPA by \$125,000.	0	0	0.000
41	MUNI COURT - SPA - Eliminate the Drivers Licensure and Employment Initiative.	(75,000)	(75,000)	(0.003)
42	MUNI COURT - SPA - Eliminate tax levy funding for the Drivers Licensure and Employment Project.	(75,000)	(75,000)	(0.003)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2007 EXECUTIVE BUDGET

Agenda Number		BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
	2007 PROPOSED EXECUTIVE BUDGET	1,230,512,815	220,077,140	8.001
	TOTALS	1,230,512,815	220,077,140	8.001
	<b>AMENDMENT DESCRIPTION</b>			
43	POLICE - Increase December 2007 recruit class by 12.	54,288	54,288	0.002
44	POLICE - Eliminate the Public Relations Manager position.	(62,132)	(62,132)	(0.002)
45	PORT - Eliminate 1 Office Assistant II position.	(28,057)	0	0.000
46	PORT - Eliminate the Port Operations Assistant Supervisor position.	(53,038)	0	0.000
47	DPW INFRASTRUCTURE - Restore 2 Crackfill Crews.	218,192	218,192	0.008
48	DPW INFRASTRUCTURE - Restore 1 Crack Fill Crew.	109,095	109,095	0.004
49	DPW INFRASTRUCTURE - Restore 1 Concrete Crew.	79,352	79,352	0.003
50	DPW INFRASTRUCTURE - Eliminate the Bicycle and Pedestrian Coordinator position.	0	0	0.000
51	DPW INFRASTRUCTURE - CAPITAL - Restore Sidewalk Reconstruction to 2006 funding level with equal cut to Street Reconstruction.	107,594	0	0.000
52	DPW OPS - Restore 2 Carpenters and 1 Electrical Mechanic positions.	159,844	159,844	0.006
53	DPW OPS - Restore 3 Custodial Worker II/City Laborer positions.	38,298	38,298	0.001
54	DPW OPS - Restore 4 Carpenter positions.	208,084	208,084	0.008
55	DPW OPS - Restore 2 Carpenter positions.	104,042	104,042	0.004
56	DPW OPS - Restore 3 Electrical Mechanics, 4 Carpenters, and 1 Painter position.	424,474	424,474	0.015
57	DPW OPS - Restore 1 Equipment Parts Assistant position.	39,000	39,000	0.001
58	DPW OPS - CAPITAL - Eliminate 3 dump trucks with underbelly plows.	(399,750)	(9,750)	(0.001)
59	DPW OPS - CITY ATTY - SPA - Restore 3 Electrical Mechanic and 4 Carpenter positions, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
60	DPW OPS - CITY ATTY - SPA - Restore 3 Custodial Worker II/City Laborer positions, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
61	DPW OPS - CAPITAL - Eliminate funding for reconstruction of Riverside Tennis Courts.	(80,000)	(80,000)	(0.003)
62	DPW OPS - CAPITAL - Eliminate cash funding for Playgrounds and Totlots, replace with \$500,000 GO Borrowing.	220,500	(279,500)	(0.010)
63	DPW OPS - Eliminate the Environmental Services Superintendent position.	(127,883)	(127,883)	(0.005)
64	DPW OPS - Reduce salary grade and funding for the Environmental Services Superintendent position to SG10.	(40,678)	(40,678)	(0.001)
65	DPW OPS - Eliminate 1 Forestry District Manager and 2 Forestry District Manager positions.	(172,483)	(172,483)	(0.006)
66	DPW OPS - Eliminate 2 Forestry Crew Leader positions.	(91,756)	(91,756)	(0.003)
67	DPW OPS - CAPITAL - SEWER MAINTENANCE FUND - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level, move funding to the Sewer Maintenance Fund.	(362,500)	(12,500)	(0.001)
68	DPW OPS - CAPITAL - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level.	(362,500)	137,500	0.004
69	DPW OPS - CAPITAL - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level, eliminate 1 Forestry District Manager and 2 Forestry District Manager positions.	(534,983)	(34,983)	(0.002)
70	DPW OPS - Eliminate Curbside Recycling Cart Set Out Program, fund with Recycling Efficiency Grant.	0	0	0.000
71	DPW OPS - Restore funding to 5 Auxiliary Sanitation Inspectors.	62,000	62,000	0.002
72	DPW OPS - Restore funding to 2 Auxiliary Sanitation Inspectors.	15,500	15,500	0.001
73	DPW OPS - Eliminate funding for Murray Trettel meteorological forecasts.	(3,720)	(3,720)	(0.001)
74	DPW OPS - Reduce the purchase of carts by 2,500.	(125,750)	(125,750)	(0.005)
75	DPW OPS - Restore dead animal pick up on private property.	46,000	46,000	0.002
76	DPW OPS - CDBG - Restore the Weekend Box Program with CDBG reprogramming funds.	0	0	0.000
77	DPW OPS - CITY ATTY - SPA - Restore the Weekend Box Program only in CDBG areas, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
78	DPW OPS - DNS - SPA - Reduce vacant lot maintenance by 10%.	(71,174)	(71,174)	(0.003)
79	DPW OPS - DNS - SPA - Reduce vacant lot maintenance by 15%.	(106,760)	(106,760)	(0.004)
80	DPW OPS - CAPITAL - Footnote the Sanitation Headquarter Modificatoin - Various Sites project.	0	0	0.000
81	WAGES SUPPLEMENT FUND - Eliminate all step increases and settlements for all employees in the management pay plan.	(1,200,000)	(1,200,000)	(0.044)
82	WAGES SUPPLEMENT FUND - Increase the Personnel Cost Adjustment for all city departments except for Police and Fire by 10%.	(381,816)	(381,816)	(0.014)
83	WAGES SUPPLEMENT FUND - Increase the Personnel Cost Adjustment for all city departments except for Police and Fire by 5%.	(190,907)	(190,907)	(0.007)
84	CAPITAL - DEBT - Add \$5.0 million in GO borrowing for a Housing Trust Fund	5,000,000	0	0.000
85	BORROWING AUTHORIZATIONS - Increase MPS borrowing authorizations by \$2.0 million for ADA Compliance Program.	0	0	0.000
86	CONTINGENT FUND - Reduce the Common Council Contingent Fund by \$250,000.	(250,000)	(250,000)	(0.009)

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

**AMENDMENT 1**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION	-\$60,551	-\$60,551	-\$0.002

**AMENDMENT INTENT**

This amendment eliminates position authority and funding for the position of Grant Compliance Manager in the Department of Administration, Community Development Grants Administration.

**OVERVIEW**

1. The 2006 Budget created the Grant Manager position, and the position was reclassified as a Grant Compliance Manager (Salary Grade 9) in File 051158, January 18, 2006.
2. The Grant Compliance Manager position has assisted DOA in researching and communicating grant opportunities, writing grant proposals, and maintaining contacts with federal, state and local granting agencies, and lobbying for additional grant appropriations.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Grant Compliance Manager position in the Department of Administration for a savings of \$60,551.
2. Since the Grant Compliance Manager position is filled, this amendment would result in a lay-off.
3. The net impact of this amendment is a reduction of the 2007 Budget by \$60,551, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB-Research and Analysis Section  
October 27, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl

Item 1

DEPARTMENT OF ADMINISTRATION

To eliminate the Grant Compliance Manager position in the Department of Administration. This amendment will eliminate position authority, salary, and FTEs.

<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

\$-60,551	\$-60,551	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.7-11	Grant Compliance Manager	1	-1	\$60,551	-\$60,551
110.8-8	O&M FTE'S	1.00	-1.00	--	--
110.8-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$25,431	-\$25,431
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	+\$25,431

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

**AMENDMENT INTENT**

This amendment eliminates position authority and funding for the newly created position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability.

**OVERVIEW**

1. The 2007 Proposed Budget includes the newly created, tax levy funded position of Environmental Sustainability Director (Salary Grade 12) in DOA's Office of Sustainability.
2. The Environmental Sustainability Director position heads the Office of Sustainability and work with other city staff in implementing the recommendations of Mayor Barrett's Green Team.
3. In the 2007 Proposed Budget the salary for this position is \$71,951.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Environmental Sustainability Director position in the Department of Administration for a savings of +\$0. This position is presently funded by non-property tax levy sources so there is no tax levy effect from eliminating the position.
2. Since the Environmental Sustainability Director position was created and filled during 2006, this amendment would result in a lay-off. This position is funded through reimbursements from City departments that utilize the Sustainability Director; currently the Water Works is funding this position. Elimination of this position would decrease reimbursement expenditures from other City departments to the Department of Administration.
3. The net impact of this amendment is a reduction of the 2007 Budget by \$+0, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation. The fiscal impact of this amendment is related to the reimbursements City departments will pay the Department of Administration to utilize the services of the Environmental Sustainability Director. These reimbursement payments will fund this position.

**COMMITTEE VOTE:**

Prepared by: Amy E. Heffer  
LRB – Research and Analysis Section  
October 27, 2006





**SPONSOR: Aid. Bohl**

**AMENDMENT 3**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
City Attorney	\$-48,298	\$-48,298	\$-0.002

**AMENDMENT INTENT**

To reduce the Receivership Fund Special Purpose Account by \$48,298.

**OVERVIEW**

1. This amendment will reduce the City Attorney Receivership Fund SPA by \$48,298 to \$276,702, a 19% reduction from the proposed budget amount of \$325,000. The resulting amount is equal to the amount actually expended from the SPA in 2005.
2. This SPA was created in 2003. The Receivership Fund expends funds related to legal expenses for abatement of nuisance properties and receivership lawsuits. Funding for this SPA in 2003 (\$400,000) resulted from the division of the Department of Neighborhood Services Razing Fund.
3. Funds from the SPA are allocated to the Neighborhood Incorporated Development Corporation (NIDC) to eliminate the City's debt to NIDC for prior receivership related costs.
4. The Receivership SPA funds are used for recurring expenses from year to year and for new projects and program-related expenses.
5. Recurring expenses include the indebtedness to NIDC for the Woodlands project. These expenditures will continue until the units are sold and/or line-of-credit is paid in full. The receivership expenditures will continue to fund court-appointed receivers to manage, secure, and abate nuisance properties. The program will continue to provide emergency services, such as hiring a security company to guard a building or conduct an immediate human health hazard clean up. The program anticipates utilizing SPA funds for new projects, such as lead-abatement and demolition cases as well as filing several nuisance abatement cases.

**EFFECT**

The budget effect of this amendment is \$-48,298.

The tax levy effect of this amendment is \$-48,298.

**OTHER INFORMATION**

The primary factor affecting funding involves the number of nuisance properties requiring legal intervention by the City Attorney's Office.

**EXPENDITURE TRENDS FOR RECEIVERSHIP FUND SPA**

2004 Actual	2005 Budget	Change	2005 Actual	2006 Budget	Change	2007 Proposed	Change
\$232,183	\$300,000	+29%	\$276,702	\$325,000	17.5%	\$325,000	-0-

Prepared by: Richard L. Withers  
LRB – Research and Analysis  
October 26, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce the Receivership Fund Special Purpose Account by \$48,298.

<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

\$-48,298

\$-48,298

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
310.6-5	Receivership Fund	--	--	\$325,000	\$-48,298

**SPONSOR: Ald. Donovan**

**AMENDMENT 4**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
City Attorney's Office	\$0.00	\$0.00	\$0.00

**AMENDMENT INTENT**

To reserve \$40,000 within the Outside Counsel/Expert Witness SPA for the purpose of retaining outside legal counsel to assist the City Attorney, Common Council, and Police Department in abating public nuisance activities.

**OVERVIEW**

1. Council File # 031313 places expenditure authority for the Outside Counsel/Expert Witness Fund Special Purpose Account (SPA) in the City Attorney's Office.
2. This SPA supports the retention of outside legal services in specific major court cases and experts in court and administrative matters.
3. The amount of \$225,000 proposed for this SPA in the 2007 budget is the same as the figure budgeted for 2006.
4. In the event that litigation requires expenditures for outside counsel and expert witnesses in excess of the amount budgeted, requests may be made for appropriations to the SPA from the Contingent Fund. Such requests were made in 2001 and 2005.

**EFFECT**

This amendment does not affect budgeted totals.

This amendment has no tax levy effect.

**OTHER INFORMATION**

No expenditure may be made without Common Council approval. A companion resolution will be required to effectuate this footnoted reservation.

Prepared by: Richard L. Withers  
LRB – Research and Analysis  
October 30, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Donovan

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

To reserve \$40,000 within the Outside Counsel/Expert Witness Fund Special Purpose Account for the purpose of retaining outside legal counsel to assist the City Attorney, Common Council, and Police Department in abating public nuisance activities. **Implementation of this amendment requires adoption by the Common Council of an accompanying resolution that will effectuate the intent of the footnote.**

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	Insert the footnote designator "(B)" on the following line:				
310.5-24	"Outside Counsel/Expert Witness Fund"				
	Immediately following the line:				
310.5-24	"Outside Counsel/Expert Witness Fund"				
	Insert the following lines: "(B) \$40,000 is reserved for outside legal counsel to assist the City Attorney, Common Council and Police Department in abating public nuisance activities. No expenditure of this \$40,000 shall occur without Common Council approval."				

SPONSOR(s): Ald. Murphy

AMENDMENT 5

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council-City Clerk	-\$75,421	-\$75,421	+\$0.003

**AMENDMENT INTENT** – This amendment eliminates the salary funding for the Deputy City Clerk's position.

### **OVERVIEW**

1. In the 2007 Proposed Budget, the number of authorized positions in the Common Council-City Clerk's Office is 110, an increase of 8 positions, 7.3% from the 102 positions authorized in the 2006 Budget.
2. In 2007, the Deputy City Clerk, SG013, is funded, and the incumbent is planning to retire in December 2006.
3. The job duties and description for this position includes:
  - Responsible for the general administration of the City Clerk's Office
  - Manages administrative activities
  - Assists with day-to-day management of department's divisions and managers and staff
  - Plans, directs, coordinates and manages office initiatives
  - Department's personnel administrator
  - Supervises central administration
  - Functions as department head in the office in the absence of the City Clerk
4. The department indicates that the Deputy City Clerk position is authorized by Section 3-15 of the City Charter, along with authority for deputies for the Comptroller and Treasurer. The provision for the Deputy City Clerk parallels that found in Section 62.09(11)(i), Wis. Stats., for the other Wisconsin cities. There are a variety of legal duties placed on the City Clerk by the statutes and by city ordinance and the creation of the deputy position ensures that these duties will be carried out in the absence of the City Clerk. Eliminating the funding for the Deputy City Clerk could result in such duties not being performed when needed. It would seriously hinder the City Clerk's ability to manage and ensure the delivery of services provided by the various units of the office. The functions of the Deputy cannot be absorbed by other positions without a diminishing the services provided by the personnel.

### **IMPACT**

1. This amendment eliminates the funding for the Deputy City Clerk, SG013, and keeps the position authority.
2. The budget and tax levy decreases by \$75,421. The tax rate decreases by \$0.003 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
LRB – Research and Analysis Section  
October 31, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Murphy

COMMON COUNCIL-CITY CLERK

To eliminate salary and FTE for the Deputy City Clerk position.

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

Operating Budget

\$-75,421	\$-75,421	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.1-8	Deputy City Clerk (Y)	--	--	\$75,421	\$-75,421
150.4-17	O&M FTE'S	94.15	-1.00	--	--
150.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,075,740	\$-31,677
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	+\$31,677

**SPONSOR(s): Ald. D'Amato****AMENDMENT 6**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Common Council-City Clerk	-\$15,309	-\$15,309	-\$0.001

**AMENDMENT INTENT** – This amendment adds a new position of Human Resources Coordinator, SG009, budgeted at step 3, eliminates funding for the position of Council Records Manager, SG009, and reduces funding for a Legislative Fiscal Analyst-Lead position by \$10,211.

**OVERVIEW**

1. In the 2007 Proposed Budget, the number of authorized positions in the Common Council-City Clerk's Office is 110, an increase of 8 positions, 7.3% from the 102 positions authorized in the 2006 Budget.
2. This amendment re-aligns duties in Central Administration as a result of the future retirement of the Deputy City Clerk in December 2006. This includes:
  - Eliminating the funding for the position of Council Records Manager, SG009 in the Council Records Section, but retaining position authority.
  - Creating a new position of Human Resources Coordinator, SG009, in Central Administration. The duties for this position include general personnel administration, recruitment and orientation of legislative assistants, interns and temporary personnel, coordinating council secretaries and receptionist-switchboard, and advising and assisting the Youth Council.
  - Reducing the funding for a Legislative Fiscal Analyst-Lead, SG007 position, in the Legislative Reference Bureau, by \$10,211.

**IMPACT**

1. This amendment adds position authority and salary for one position of Human Resources Coordinator, SG009, eliminates funding for Council Records Manager SG009, but retains the position authority, and reduces funding for the position of Legislative Fiscal Analysis-Lead, SG007, by \$10,211.
2. The budget and tax levy is decreased by \$15,309. The tax rate decreases by \$0.001 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
 LRB – Research and Analysis Section  
 October 31, 2006



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. D'Amato

COMMON COUNCIL-CITY CLERK

To add position authority and salary for one position of Human Resources Coordinator, eliminate funding for the position of Council Records Manager, and reduce funding for the position of Legislative Fiscal Analyst by \$10,211.

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

Operating Budget

\$-15,309

\$-15,309

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	CENTRAL ADMINISTRATION DIVISION				
150.1-20	Immediately following the line: "Communications Assistant II"				
	Insert the following line and corresponding amounts: "Human Resources Coordinator"	--	+1	--	\$+62,135
	COUNCIL RECORDS SECTION			*	
150.2-7	Council Records Manager	--	--	\$67,233	\$-67,233
	RESEARCH AND ANALYSIS SECTION				
150.3-18	Legislative Fiscal Analyst Lead	--	--	\$484,062	\$-10,211
150.5-7	ESTIMATED FRINGE BENEFITS*	--	--	\$2,075,740	\$-6,430
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+6,430

**SPONSOR(s): Ald. Bohl****AMENDMENT 7**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Common Council-City Clerk	-\$38,394	-\$38,394	-\$0.001

**AMENDMENT INTENT** – This amendment eliminates the position authority, funding and FTEs for one Production Technician, SG5005 in the City Clerk’s Office.

**OVERVIEW**

1. In the 2007 Proposed Budget, the number of authorized positions in the Common Council-City Clerk’s Office is 110, an increase of 8 positions, 7.3% from the 102 positions authorized in the 2006 Budget.
2. In 2007, there are 3 Production Technicians, SG505. One position has been vacant since August 17, 2006.
3. The job duties and description for this position includes:
  - Operates equipment for all live and taped programs.
  - Creates graphics for the text bulletin board system.
  - Operates the webcasting system.
  - Handles duplication requests and tape storage.
  - Archives the webcast files for permanent storage in the Clerk’s Office.
  - Manages A/V assistance requests for meeting rooms.
  - Assists the Public Relations Supervisor and operates the audio system during Common Council meetings.
4. The department states that the impact of eliminating one Production Technician position will reduce coverage of meetings and other events during vacations, sick leave and other similar circumstances during staff absences. There may be a need to hire freelance to provide sufficient staff. Paid overtime for remaining staff will increase for coverage of meetings that go beyond regular work hours. Coverage of county board meetings could be reduced, especially when their meetings conflict with city meetings. The contract to provide coverage of the board meetings may need to be amended. Requests for audio-visual assistance at meetings, duplication requests, production requests and other time sensitive requests will experience delay. It would also be more difficult to finalize the plans to link video segments to records in the legislative tracking system, Legistar.

**IMPACT**

1. This amendment eliminates the position authority, funding and FTEs for one Production Technician, SG505 in the City Clerk’s Office.
2. The budget and tax levy decreases by \$38,394. The tax rate decreases by \$0.001 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
 LRB – Research and Analysis Section  
 October 31, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl

Item 7

COMMON COUNCIL CITY CLERK

To eliminate position authority, salary, and FTE for one Production Technician position in the City Clerk's Office.

<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

\$-38,394	\$-38,394	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
150.2-23	Production Technician	3	-1	\$115,181	\$-38,394
150.4-17	O&M FTE'S	94.15	-1.00	--	--
150.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,075,740	\$-16,125
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+16,125

**SPONSOR(s): Ald. Zielinski****AMENDMENT 8**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
City Clerk-Special Purpose Account	+\$3,500	+\$3,500	+\$0.001

**AMENDMENT INTENT** – This amendment adds \$3,500 to the City Memberships SPA for ICLEI-Local Governments for Sustainability membership.

**OVERVIEW**

- In the 2007 Proposed Budget, \$150,420 is allocated for the City Memberships SPA. This account provides funding for memberships to various organizations that support the City's lobbying, policy research, and professional development programs. The estimated cost for memberships for 2007 include:

Wisconsin Alliance of Cities	\$ 67,500
League of Wisconsin Municipalities	\$ 51,000
National League of Cities	\$ 23,000
American Management Association	\$ 2,500
National Forum for Black Public Administrators	\$ 2,020
Government Finance Officers Association	\$ 1,800
Sister Cities International	\$ 1,500
Public Policy Forum	\$ 1,000
<b>Total</b>	<b>\$150,420</b>

- International Council for Local Environmental Initiatives (ICLELI) – Local Governments for Sustainability is an organization of local, national and regional governments with over 475 members worldwide. It promotes sustainable development at the local level by reducing and preventing global climate change through its Cities for Climate Protection Campaign. On September 26, 2006, the Common Council approved file 060424, for city membership and the appropriation of \$845 for dues for the last quarter of 2006. Approval for membership was authorized after the deadline for proposed budget.

**IMPACT**

- This amendment increases the City Membership SPA by \$3,500, from \$150,420 to \$153,920, 2.3%, and provides funding for ICLELI membership.
- The impact on the budget and tax levy will increase by \$3,500. The tax rate will increase by \$0.001 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
 LRB – Research and Analysis Section  
 October 30, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Zielinski

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To add \$3,500 to the City Memberships SPA for ICLEI-Local Governments for Sustainability membership.

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

Operating Budget

\$+3,500	\$+3,500	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.5-9	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Memberships, City	--	--	\$150,420	\$+3,500

**SPONSOR: ALD. MURPHY****AMENDMENT 9**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Department of City Development	\$+15,551	\$+15,551	\$+0.001

**AMENDMENT INTENT**

This amendment creates position authority, funding and FTEs for 1 Director of Finance & Administration and 1 Lead Accountant-TID/BID/Housing Development to strengthen finance and administration capacity in the Department of City Development.

**OVERVIEW**

This amendment is intended to strengthen the finance and administration capacity in the Department of City Development by creating the following:

- 1 Director of Finance & Administration, SG 13, \$77,761
- 1 Lead Accountant-TID/BID/Housing Development, SG 8, \$56,515
- Reimbursable Services Deduction increases by \$34,768 to offset salaries impact
- Capital Improvements Deduction increases by \$83,957 to offset salaries impact

**IMPACT**

By adopting this amendment, both the budget and property tax levy increase by \$+15,551 each, and the tax rate increases by \$+0.001.

Prepared by: Emma J. Stamps (286-8666)  
 LRB – Research & Analysis Section  
 October 26, 2006



**SPONSOR: ALD. HINES**

**AMENDMENT 10**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
<b>OPERATING BUDGETS:</b>			
Department of City Development	\$-54,814	\$-54,814	\$-0.002
Department of Administration	\$+0	\$+0	\$+0.000
<b>SPECIAL REVENUE FUND:</b>			
Grants & Aids Projects (non-city)	\$+0	\$+0	\$+0.000
Net Change	\$-54,814	\$-54,814	\$-0.002

**AMENDMENT INTENT**  
 This amendment eliminates position authority, funding and FTEs for 1 Youth Development Coordinator in the Department of City Development and creates position authority and FTEs for the position in the Department of Administration and funds it using CDBG reprogramming funds.

**OVERVIEW**

The 2007 Proposed Budget creates 1 Youth Development Coordinator (SG 8), \$54,814 plus fringe benefit tax levy impact to coordinate workforce development initiatives among state, local and private sectors. In 2006, the city funded youth employment initiatives using CDBG allocations. The Department of City Development presented the following 2007 CDBG funding scenario.

<b><u>2007 CDBG Allocations (excludes RACM)</u></b>		<b><u>2007 HOME Allocations</u></b>	
Admin – Historic Preservation	\$ 97,800	DCD Affordable Housing	\$217,600
Administration – DCD	\$300,452	DCD Owner-Occupied	\$217,600
Mainstreets	\$ 70,000	DCD Rent Rehab	\$217,600
Façade Improvement Grants	\$150,000	DCD Housing Program Income	\$1,000,000
Retail Investment Fund	\$100,000		
<b>Summer Youth Internship</b>	<b>\$300,000</b>		
Housing-Affordable Housing	\$ 50,000		
Owner-Occupied, Home Rehab	\$313,160		
DCD Housing Program Income	\$650,000		

This amendment eliminates position authority, funding and FTEs for 1 Youth Development Coordinator in the Department of City Development and creates position authority and FTEs for the position in the Department of Administration. When available, CDBG reprogramming dollars will fund the position salary.

**IMPACT**

By adopting this amendment, both the budget and property tax levy decrease by \$-54,814 each, and the tax rate decreases by \$-0.002. This amendment also reserves \$54,814 in Grants and Aids Deductions for personnel costs.

In the Department of City Development, Total O&M FTEs decrease by 1.0 unit from 28.0 to 27.0; Net Salaries and Wages Total decreases by \$-54,814 from \$2,221,658 to \$2,166,844; Estimated Employee Fringe Benefits decreases by \$-23,022 from \$933,095 to \$910,073.

Transfer Youth Employ Coord from DCD to DOA 1



In the Department of Administration, Total Non-O&M FTEs increase by 1.0 unit from 36.16 to 37.16; Net Salaries and Wages Total increases by \$54,814 from \$4,417,267 to \$4,472,081; Grants and Aids Deduction Total increases by \$54,814 from \$1,160,678 to \$1,215,492.

In the Grants and Aids Special Revenue Fund budget, Total for Grants and Aids Projects remains at \$74,433,047 but footnotes an inserted budget line "Youth Development Coordinator (A)" expressing the Common Council intent to fund the program with CDBG reprogramming funds.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Research & Analysis Section  
October 26, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Hines

DEPARTMENT OF CITY DEVELOPMENT/DEPARTMENT OF ADMINISTRATION AND GRANT AND AID PROJECTS FUND

To move the position authority, FTE and salary for the position of Youth Development Coordinator from DCD to DOA and fund the position with CDBG reprogramming dollars.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
\$-54,814	\$-54,814	\$-0.002
\$+0	\$+0	\$+0.000
\$-54,814	\$-54,814	\$-0.002

Operating Budget  
Grant and Aids Budget  
Total

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	SALARIES & WAGES				
	OFFICE OF THE DIRECTOR				
110.3-10	Immediately following the line: "Environmental Sustainability Director"				
	Insert the following line and corresponding amounts: "Youth Development Coordinator"	--	+1	--	\$+54,814
110.4-13	Grants and Aids Deduction	--	--	\$0	\$-54,814
110.4-18	NON-O&M FTES	1.00	+1.00	--	--
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
140.3-14	Youth Development Coordinator	1	-1	\$54,814	\$-54,814
140.8-7	O&M FTES	28.00	-1.00	--	--
140.8-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$682,718	\$-23,022
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+23,022

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Hines

Item 10

DEPARTMENT OF CITY DEVELOPMENT / DEPARTMENT OF ADMINISTRATION AND GRANT AND AID PROJECTS (Cont'd)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.H.1.GRANT AND AID PROJECTS FUND				
	1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$74,433,047	\$-54,814
500.1-10	Immediately following the line: "Grantor Share (Non-City)"				
	Insert the following lines and corresponding amounts: "Youth Development Coordinator (A)"	--	--	--	\$+54,814
	"(A) Intent of the Common Council is to fund this program(s) with Community Development Block Grant reprogramming funds. Program(s) may include salary funds represented in a department's salary budget with an offsetting grant and aids deduction."				

**SPONSORS: ALD. BOHL AND D'AMATO****AMENDMENT 11**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Department of City Development	\$-54,814	\$-54,814	\$-0.002

**AMENDMENT INTENT**

This amendment eliminates position authority, funding and FTEs for 1 Youth Development Coordinator in the Department of City Development.

**OVERVIEW**

The 2007 Proposed Budget creates 1 Youth Development Coordinator (SG 8); \$54,814 plus fringe benefit tax levy impact to coordinate workforce development initiatives among state, local and private sectors. In 2006, the city funded youth employment initiatives using CDBG allocations. The Department of City Development presented the following 2007 CDBG funding scenario.

<b><u>2007 CDBG Allocations (excludes RACM)</u></b>		<b><u>2007 HOME Allocations</u></b>	
Admin – Historic Preservation	\$ 97,800	DCD Affordable Housing	\$217,600
Administration – DCD	\$300,452	DCD Owner-Occupied	\$217,600
Mainstreets	\$ 70,000	DCD Rent Rehab	\$217,600
Façade Improvement Grants	\$150,000	DCD Housing Program Income	\$1,000,000
Retail Investment Fund	\$100,000		
<b>Summer Youth Internship</b>	<b>\$300,000</b>		
Housing-Affordable Housing	\$ 50,000		
Owner-Occupied, Home Rehab	\$313,160		
DCD Housing Program Income	\$650,000		

This amendment eliminates position authority, funding and FTEs for the Youth Development Coordinator (SG 8) position.

**IMPACT**

By adopting this amendment, both the budget and property tax levy decrease by \$-54,814 each, and the tax rate decreases by \$-0.002.

Under the General Management and Policy Development Decision Unit, Total O&M FTEs decrease by 1.0 unit from 28.0 to 27.0; Net Salaries and Wages Total decreases by \$-54,814 from \$2,221,658 to \$2,166,844; Estimated Employee Fringe Benefits decreases by \$-23,022 from \$933,095 to \$910,073.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Research & Analysis Section  
October 26, 2006



**SPONSORS: ALD. BOHL AND DUDZIK****AMENDMENT 12**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Department of City Development	\$-27,407	\$-27,407	\$-0.001

**AMENDMENT INTENT**

This amendment reduces FTEs for the Youth Development Coordinator (SG 8) position from 1.0 FTE to 0.5 FTE and the associated funding in the Department of City Development.

**OVERVIEW**

The 2007 Proposed Budget creates 1 Youth Development Coordinator (SG 8); \$54,814 plus fringe benefit tax levy impact to coordinate workforce development initiatives among state, local and private sectors. In 2006, the city funded youth employment initiatives using CDBG allocations. The Department of City Development presented the following 2007 CDBG funding scenario.

<b><u>2007 CDBG Allocations (excludes RACM)</u></b>		<b><u>2007 HOME Allocations</u></b>	
Admin – Historic Preservation	\$ 97,800	DCD Affordable Housing	\$217,600
Administration – DCD	\$300,452	DCD Owner-Occupied	\$217,600
Mainstreets	\$ 70,000	DCD Rent Rehab	\$217,600
Façade Improvement Grants	\$150,000	DCD Housing Program Income	\$1,000,000
Retail Investment Fund	\$100,000		
<b>Summer Youth Internship</b>	\$300,000		
Housing-Affordable Housing	\$ 50,000		
Owner-Occupied, Home Rehab	\$313,160		
DCD Housing Program Income	\$650,000		

This amendment reduces FTEs for the Youth Development Coordinator (SG 8) position from 1.0 FTE to 0.5 FTE and the associated funding.

**IMPACT**

By adopting this amendment, both the budget and property tax levy decrease by \$-27,407 each, and the tax rate decreases by \$-0.001.

Under the General Management and Policy Development Decision Unit, Total O&M FTEs decrease by 0.50 units from 28.0 to 27.50; Net Salaries and Wages Total decreases by \$-27,407 from \$2,221,658 to \$2,194,251; Estimated Employee Fringe Benefits decreases by \$-11,511 from \$933,095 to \$921,584.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Research & Analysis Section  
October 26, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl, Dudzik

DEPARTMENT OF CITY DEVELOPMENT

Item

To reduce the Youth Development Coordinator position in DCD from a full time to a half time position.

<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

\$-27,407	\$-27,407	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
140.3-14	Youth Development Coordinator	--	--	\$54,814	\$-27,407
140.8-7	O&M FTE'S	28.00	-0.50	--	--
140.8-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$682,718	\$-11,511
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+11,511

**SPONSORS: ALD. ZIELINSKI, BOHL AND DUDZIK****AMENDMENT 13**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Special Purpose Account: Affordable Housing Initiative	\$-250,000	\$-250,000	\$-0.009

**AMENDMENT INTENT**

This amendment eliminates the \$250,000 total funding for the Affordable Housing Initiative SPA.

**OVERVIEW*****Affordable Housing Initiative Special Purpose Account – \$250,000 proposed funding level***

In 2007, an Affordable Housing Initiative Special Purpose Account is created to provide an alternative funding source to complement the City of Milwaukee affordable housing portfolio through partnership with Habitat for Humanity and other private and public partners. The initial fund provides for purchasing approximately 5 – 10 Habitat for Humanity mortgages that will be added to the City’s property inventory for sale to low to moderate-income households.

Still in the planning stage, the Department of City Development continues to develop the operation and funding strategies required to sustain this initiative including designing a revolving loan program to receive mortgage repayments, private or public donations.

<b><u>EXPENDITURE TRENDS</u></b>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ -0-	\$ -0-	N/A	\$250,000	N/A

**IMPACT**

Special Purpose Account budgets have a tax levy impact. By adopting this amendment, both the budget and property tax levy decrease by \$-250,000 each, and the tax rate decreases by \$-0.009.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Research & Analysis Section  
October 25, 2006



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Zielinski, Bohl, Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To eliminate the \$250,000 Affordable Housing Initiative Special Purpose Account to buy out Habitat for Humanity home mortgages.

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

Operating Budget

\$-250,000

\$-250,000

\$-0.009

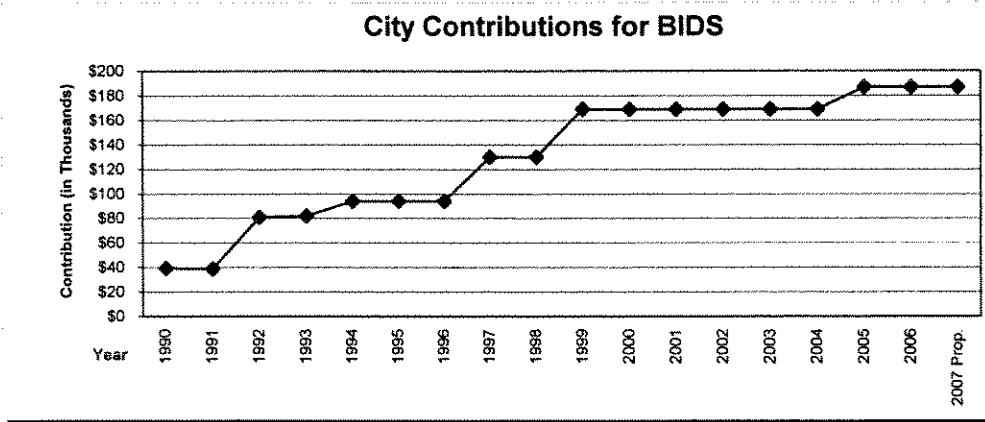
BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-7	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Affordable Housing Initiative	--	--	\$250,000	\$-250,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Business Improvement Districts	\$-18,000	\$-18,000	\$-0.001

**AMENDMENT INTENT**  
 This amendment reduces funding for BID No. 2 by \$18,000 from \$36,000 to \$18,000.

**OVERVIEW**

The tax levy impact from the Business Improvement Districts special purpose account varies; the funding decision is discretionary. In some cases, the City has contributed tax levy funding for BIDs. City support increased from \$39,246 in 1990, to \$130,000 during 1997 and 1998, to \$169,000 during 1999 to 2004, and to \$187,000 in years 2005 and 2006.



BID No. 2 (Historic Third Ward) was established 20 years ago. The 2007 Operating Plan requests that the City contribution remain at \$36,000, the same level funded in 2006 (CCFN 060754 adopted 10/24/06). Funding is contingent upon adoption of the 2007 city budget. These tax levy supported contributions will support the District (\$18,000) and Riverwalk connector maintenance (\$18,000).

The plan provides that “if for any reason, the City does not authorize in its budget process the contribution of \$18,000 for the maintenance of the Riverwalk connector, the City will take over the responsibility of maintaining it.” (p. 15)

**OTHER INFORMATION**

A 2006 budget amendment limited the city contribution to \$36,000 versus the \$42,000 requested.

**IMPACT**

Special Purpose Account budgets have a tax levy impact. This amendment decreases both the budget and property tax levy by \$-18,000 each, and decreases the tax rate by \$-0.001.

By adopting this amendment, city contributions to the total 2007 BID Special Purpose Account decreases by \$-18,000 from the \$187,000 proposed to \$169,000.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To reduce funding in the Business Improvement District Special Purpose Account by \$18,000 for BID #2 (Historic Third Ward).

<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	\$-18,000	\$-18,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Business Improvement Districts:  City Contribution (BID #2)	--	--	\$36,000	\$-18,000

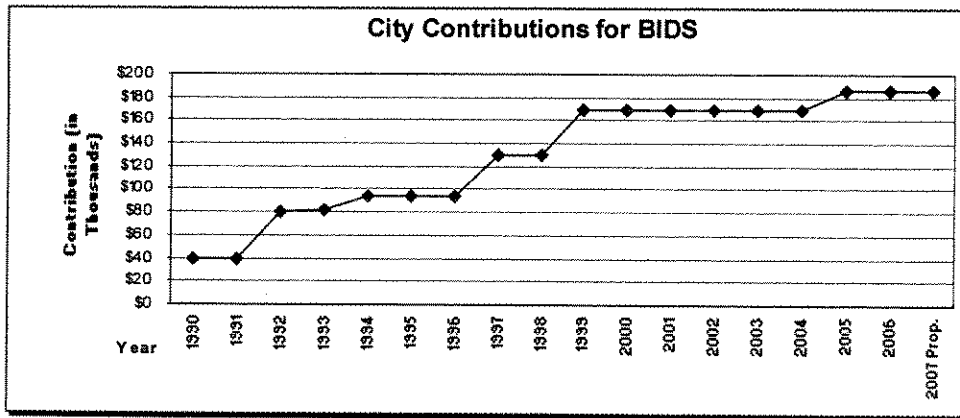
DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Business Improvement Districts	\$-60,400	\$-60,400	\$-0.002

**AMENDMENT INTENT**

This amendment reduces funding for 6 BIDs by 40%, for a total reduction in funding of \$60,400 for the Business Improvement District SPA. BID No. 2 is excluded from this amendment.

**OVERVIEW**

The tax levy impact from the Business Improvement Districts special purpose account varies; the funding decision is discretionary. In some cases, the City has contributed tax levy funding for BIDs. City support increased from \$39,246 in 1990, to \$130,000 during 1997 and 1998, to \$169,000 during 1999 to 2004, and to \$187,000 in years 2005 and 2006.



25 Business Improvement Districts recently submitted Year 2007 Operating Plans and budgets via Common Council Resolution No. 060754 adopted 10/14/2006. Only 7 districts receive city contributions, they include BID No. 2 Historic Third Ward - \$36,000, BID No. 4 Greater Mitchell Street - \$25,000, BID No. 5 Westown - \$18,000, BID No. 8 Historic King Drive - \$21,000, BID No. 10 Avenues West - \$12,000, BID No. 15 Riverwalks - \$40,000, and BID No. 21 Downtown Management District - \$ 35,000. Funding is contingent upon adoption of the 2007 city budget. These tax levy funded contributions would support maintenance costs outlined in the operating plans.

**OTHER INFORMATION**

This amendment excludes BID No. 2 Historic Third Ward from the 40% reduction in funding accordingly:

BID ID	Proposed City Funding	Amendment Adjustment	Amended City Funding
4	\$25,000	(\$10,000)	\$15,000
5	\$18,000	(\$7,200)	\$10,800
8	\$21,000	(\$8,400)	\$12,600
10	\$12,000	(\$4,800)	\$7,200
15	\$40,000	(\$16,000)	\$24,000
21	\$35,000	(\$14,000)	\$21,000

**IMPACT**

Special Purpose Account budgets have a tax levy impact. This amendment decreases both the budget and property tax levy by \$-60,400 each, and decreases the tax rate by \$-0.002.

By adopting this amendment, city contributions to the total 2007 BID Special Purpose Account decreases by \$-60,400 from the \$187,000 proposed to \$126,600.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Research & Analysis Section  
October 24, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

To reduce total BID SPA funding by \$60,400.

<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

\$-60,400	\$-60,400	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
310.2-5	City Contribution (BID #4)	--	--	\$25,000	\$-10,000
310.2-9	City Contribution (BID #5)	--	--	\$18,000	\$-7,200
310.2-13	City Contribution (BID #8)	--	--	\$21,000	\$-8,400
310.2-17	City Contribution (BID #10)	--	--	\$12,000	\$-4,800
310.2-21	City Contribution (BID #15)	--	--	\$40,000	\$-16,000
310.2-26	City Contribution (BID #21)	--	--	\$35,000	\$-14,000

**SPONSOR: ALD. DAVIS**

**AMENDMENT 16**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Special Revenue Fund: Economic Development Fund	\$+331,411	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment increases funding for the Economic Development Fund Special Revenue Fund by the amount needed to fund all of the business improvement districts for 2007 purposes.

**OVERVIEW**

As conditions within the Business Improvement Districts improve, property values should increase, providing increased tax revenues.

Beginning in 2003, BID self-supporting activity and loan repayment funds moved from the BID Special Purpose Account (SPA) to the new Economic Development Fund SPA. Beginning in 2006, Excess TID Revenues moved from the Excess TID Revenues SPA (discontinued in 2004 when no closeouts were anticipated) to the Economic Development Fund SPA. The 2007 Proposed budget provides \$5,975,307 funding in the Economic Development Fund Special Revenue Fund for BIDs assessment and expenditure authority.

<b>EXPENDITURE TRENDS</b> (Includes BID assessments and Excess TID Revenues)						
				<b>% Change</b>		<b>% Change</b>
<u>2005 Actual</u>	<u>2006 Budgeted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>06' Adopted-07' Proposed</u>	<u>2007 Amended</u>	<u>06' Adopted-07' Amended</u>
\$4,911,489	\$10,534,254	+ 114.5%	\$5,975,307	- 43.3%	\$6,306,718	-40.2%

<b>EXPENDITURE TRENDS</b> (BID assessments only, excluding Excess TID Revenues)						
				<b>% Change</b>		<b>% Change</b>
<u>2005 Actual</u>	<u>2006 Budgeted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>06' Adopted-07' Proposed</u>	<u>2007 Amended</u>	<u>06' Adopted-07' Amended</u>
\$4,911,489	\$5,784,254	+ 17.8%	\$5,975,307	+ 3.3%	\$6,306,718	+ 9.1%

This amendment increases the Economic Development Fund Special Revenue Fund by \$+331,411. These funds assist individual business improvement in carrying out their 2007 Operating Plans that were adopted by Common Council Resolution No. 060754 and No. 060755 on 10/24/2006. Economic Development Fund dollars will be available to BIDs listed in the attached table.

**IMPACT**

This amendment increases the budget by \$+331,411 but has no impact on neither the property tax levy nor the tax rate.

By adopting this amendment, city contributions to the total 2007 Economic Development Fund Special Revenue Fund increases by \$+331,411 from the \$5,975,307 proposed to \$6,306,718.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Research & Analysis Section  
October 27, 2006

## 2007 SPECIAL REVENUE ACCOUNT: ECONOMIC DEVELOPMENT FUNDING

The 2007 Proposed budget separates total Business Improvement District funding amongst the Business Improvement District Special Purpose Account and an Economic Development Fund special revenue fund, capital funding excluded.

<u>BID No.</u>	<u>BID NAME</u>	<u>CITY GRANT</u>	<u>SELF SUPPORTING</u>	<u>LOAN REPAYMENT</u>	<u>TOTAL PAYOUT</u>
2	Historic 3rd Ward	\$ 36,000	\$ 439,299	\$ 83,732	\$ 559,031
3	Riverwalk		-	111,276	111,276
4	Greater Mitchell St.	25,000	125,100	-	150,100
5	Westtown	18,000	92,453	-	110,453
8	Historic King Dr.	21,000	174,606	-	195,606
9	735 W Water - Riverwalk		1,005	22,677	23,682
10	Avenues West	12,000	135,605	-	147,605
11	Brady St. Business Area		105,222	58,698	163,920
13	Oakland Ave.		50,000	-	50,000
15	Riverwalks	40,000	2,991	384,286	427,277
16	Uptown Triangle		71,641	43,194	114,835
17	Northwest Area Business / 76th & Brown Deer		28,463	16,537	45,000
19	Villard		68,873	26,489	95,362
20	North Ave./ Prospect/ Farwell		127,357	64,241	191,598
21	Downtown Mgmt District	35,000	2,693,211	-	2,728,211
25	Riverworks		132,606	44,895	177,501
26	The Valley (Menomonee)		82,028	-	82,028
27	Burleigh/ Sherman		51,308	-	51,308
28	North Avenue Gateway District		47,693	-	47,693
29	(ACT) Atkinson/ Capital/ Teutonia		68,812	-	68,812
31	Havenswood - National Avenue		148,000	-	148,000
32	North Avenue Market Place		82,735	-	82,735
35	Becher/KK		9,479	-	9,479
36	Riverworks II		34,409	-	34,409
37	ICC		168,000	-	168,000
38	Cesar E. Chavez Dr.		27,000	-	27,000
39	Center Street Market Place		65,997	-	65,997
40	AGBA-Airport Gateway		316,800	-	316,800
41	National		50,000	-	50,000
42	Lincoln		50,000	-	50,000
	<i>* Subtotals Proposed</i>				
	<i>(subject to change by amendment)</i>	\$ 187,000	5,450,693	\$ 856,025	\$ 6,493,718
	Excess TID Revenues	\$ -	\$ -	\$ -	\$ -
	<b>Total Proposed Economic Development Fund</b>				
	<i>(Self support plus loan repayments only)</i>				<b>\$6,306,718</b>

**City Contributions** - The \$187,000 city contributions funding is budgeted in the Business Improvement District Special Purpose Account.

**Self-Supporting Funds** - Self Supporting Funds are funded through the Economic Development Fund special revenue fund, created in the 2003 adopted budget.

**Loan Repayments** - Loan Repayments are funded through the special Economic Development Fund special revenue fund, created in the 2003 adopted budget.



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Davis

ECONOMIC DEVELOPMENT FUND

To update the 2007 Business Improvement Districts Economic Development Fund appropriations.

<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>

Economic Development Fund	\$+331,411	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I. I. 1. BUDGET FOR ECONOMIC DEVELOPMENT				
510.1-10	Business Improvement Districts (A)	--	--	\$5,975,307	\$+331,411
510.1-12	Immediately following the line: "(A) For the following BID's;"  Eliminate lines 540.1-13 through 540.2-11 and replace with the following:  "BID #2 (Historic Third Ward) - \$523,031" "BID #3 (Riverwalk) - \$111,276" "BID #4 (Greater Mitchell Street) - \$125,100" "BID #5 (Westtown) - \$92,453" "BID #8 (Historic King Drive) - \$174,606" "BID #9 (739 N. Water-Riverwalk) - \$23,682" "BID #10 (Avenues West) - \$135,605" "BID #11 (Brady Str Business Area) - \$163,920" "BID #13 (Oakland Avenue) - \$50,000" "BID #15 (Riverwalk) - \$387,277" "BID #16 (Uptown Triangle) - \$114,835" "BID #17 (Northwest Area Business) - \$45,000" "BID #19 (Villard Avenue) - \$95,362" "BID #20 (North Ave-Prospect-Farwell) - \$191,598" "BID #21 (Downtown Mgmt Distr) - \$2,693,211" "BID #25 (Riverworks) - \$177,501" "BID #26 (The Valley) - \$82,028" "BID #27 (Burleigh) - \$51,308" "BID #28 (North Ave Gateway Distr) - \$47,693" "BID #29 (Teutonia,Capitol,Atkinson) - \$68,812" "BID #31 (Havenwoods) - \$148,000" "BID #32 (North Ave Market Place) - \$82,735" "BID #35 (Becher/KK) - \$9,479"				

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Davis

ECONOMIC DEVELOPMENT FUND (Cont'd)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
510.2-26	"BID #36 (Riverworks II) - \$34,409" "BID #37 (ICC) - \$168,000" "BID #38 (Ceasar Chavez) - \$27,000" "BID #39 (Center St Market Place) - \$65,997" "BID #40 (AGBA-Airport Gateway) - \$316,800" "BID #41 (National) - \$50,000" "BID #42 (Lincoln) - \$50,000"  SECTION I. 1. 2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND  Business Improvement District Assessment	--	--	\$5,975,307	\$+331,411

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

**AMENDMENT 17**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Election Commission	+\$47,156	+\$47,156	+\$0.002

**AMENDMENT INTENT** – This amendment adds position authority, FTE’s and funding for one full time Elections Worker Recruiter-Trainer, provides funding for new fax and copier equipment for the office and off-site warehouse facility.

**OVERVIEW**

1. The 2007 Proposed Budget funds 2 elections for a total of 36 positions, a decrease of 74 positions, -67.3%, from the 110 positions funded in the 2006 Budget. FTE’s funded by O&M is 11.02, a decrease of -8.14 FTE’s, -42.5% from the 19.16 allocated in the 2006 Budget.
2. The additional resources requested for 2007 include:
  - Elections Worker Recruiter/Trainer, \$42,478
  - New fax and copier equipment for the Election Commission and off-site warehouse, \$4,678.
  - Reclassification study of the Election Services Manager, SG006 position

**IMPACT**

1. This amendment adds position authority, funding, and FTE’s for one full-time Elections Worker Recruiter/Trainer, new fax and copier equipment for the Election Commission and off-site warehouse and a reclassification study of the Election Services Manager, SG006 position.
2. The budget and tax levy increases by \$47,156. The tax rate increases by \$0.002 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
LRB – Research and Analysis Section  
October 31, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Murphy

ELECTION COMMISSION

Add position authority, FTE, and funding for one full time Elections Recruiter/Trainer. Provide funding for new fax and copier equipment at the main office and warehouse.

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	\$+47,156	\$+47,156	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	ELECTION COMMISSION				
	SALARIES & WAGES				
	Immediately following the line:				
170.1-19	"Election Services Manager (Y)"				
	Insert the following line and corresponding amounts:				
	"Elections Recruiter/Trainer"	--	+1	--	\$+42,478
170.2-12	O&M FTE'S	11.02	+1.00	--	--
170.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$205,882	\$+17,841
	EQUIPMENT PURCHASES				
	Immediately following the line:				
170.3-22	"Absentee Ballot tabulator"				
	Insert the following line and corresponding amounts:				
	"Copiers and fax machine"	--	+2	--	\$+4,678
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-17,841

**SPONSOR(S): Ald. Bohl**

**AMENDMENT 18**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
Employee Relations	\$-29,000	\$-29,000	\$-0.001

**AMENDMENT INTENT**

Reduce funding by \$29,000 in the Alternative Transportation for City Employees SPA.

**OVERVIEW**

This amendment reduces the proposed funding for the Alternative Transportation for City Employees SPA by \$29,000.

The Commuter Value Pass Program (CVP), which was implemented in April, 2000, is an unlimited use photo ID bus pass sponsored by the Milwaukee County Transit System (MCTS) for use on all MCTS buses, including freeway flyers and special event buses. The pass is valid for 90 days at a time, and fees are paid on a monthly basis and are evenly split between the city and employee. The employee share of the program is paid through an after-tax payroll deduction. There are approximately 360 participants currently enrolled in the CVP program, compared to 365 participants in 2005.

The Alternative Transportation for City Employees SPA supports the city's share of the cost of the CVP. Milwaukee County Transit System has indicated that fees are likely to increase to approximately \$59 per month for each enrollment from the current \$51.67, split evenly between the city and the employee at \$29.50 for each enrollment.

<b>Special Purpose Account</b>	<b>2006 Budget</b>	<b>2007 Proposed</b>	<b>Change</b>
Alternative Transportation for City Employees	\$95,000	\$124,000	31%

**EFFECT**

The budget effect of this amendment is \$-29,000

The tax levy effect of this amendment is \$-29,000

Prepared by: Leslie Silletti  
LRB – Legislative Research Analyst  
October 26, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

To reduce the Alternative Transportation for City Employees Special Purpose Account by \$29,000.

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

Item \_\_\_\_\_

Operating Budget	\$-29,000	\$-29,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-11	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Alternative Transportation for City Employees	--	--	\$124,000	\$-29,000

**SPONSOR(S): Ald. Bohl**

**AMENDMENT 19**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Employee Relations	\$-9,400	\$-9,400	\$-0.001

**AMENDMENT INTENT**

Reduce funding by \$9,400 in the Alternative Transportation for City Employees SPA.

**OVERVIEW**

This amendment reduces the proposed funding for the Alternative Transportation for City Employees SPA by \$9,400.

The Commuter Value Pass Program (CVP), which was implemented in April, 2000, is an unlimited use photo ID bus pass sponsored by the Milwaukee County Transit System (MCTS) for use on all MCTS buses, including freeway flyers and special event buses. The pass is valid for 90 days at a time, and fees are paid on a monthly basis and are evenly split between the city and employee. The employee share of the program is paid through an after-tax payroll deduction. There are approximately 360 participants currently enrolled in the CVP program, compared to 365 participants in 2005.

The Alternative Transportation for City Employees SPA supports the city's share of the cost of the CVP. Milwaukee County Transit System has indicated that fees are likely to increase to approximately \$59 per month for each enrollment from the current \$51.67, split evenly between the city and the employee at \$29.50 for each enrollment.

Special Purpose Account	2006 Budget	2007 Proposed	Change
Alternative Transportation for City Employees	\$95,000	\$124,000	31%

**EFFECT**

The budget effect of this amendment is \$-9,400

The tax levy effect of this amendment is \$-9,400

Prepared by: Leslie Silletti  
LRB – Legislative Research Analyst  
October 26, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To reduce the Alternative Transportation for City Employees Special Purpose Account by \$9,400.

<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	\$-9,400	\$-9,400	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-11	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Alternative Transportation for City Employees	--	--	\$124,000	\$-9,400



**SPONSOR(S): Aids. Murphy, McGee, D'Amato and Hines****AMENDMENT 20**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Employee Relations Fire and Police Commission	\$-11,439	\$-11,439	\$-0.001

**AMENDMENT INTENT**

Eliminate the position of Monitor/Executive Director and Assistant Monitor and establish the position of Executive Director at SG 14 and 2 Investigator positions at SG 6 (one funded 0.5 for 2007, and one unfunded for 2007), and establish a Special Purpose Account of \$50,000 for periodic monitoring and auditing of the Police and Fire Departments, which shall be offset by reducing funding in the Police Department Overtime Compensated account by the corresponding amount. The \$50,000 in the SPA should be footnoted to provide that no expenditure may be made without Common Council approval.

**OVERVIEW**

This amendment eliminates the position of Monitor/Executive Director and Assistant Monitor and establishes the position of Executive Director at SG14 and 2 Investigator positions at SG6, one funded 0.5 for 2007 and one unfunded for 2007. It also establishes a Special Purpose Account of \$50,000, entitled Fire and Police Department Monitoring/Auditing, for periodic monitoring and auditing of the Police and Fire Departments, which shall be offset by reducing funding in the Police Department Overtime Compensated account by the corresponding amount.

The Fire and Police Department Monitoring/Auditing Special Purpose Account shall be footnoted to provide that no expenditure may be made without Common Council approval. The Fire and Police Department Monitoring/Auditing account shall be under the authority of the Department of Administration (DOA), which shall develop a Request for Proposals (RFP) for periodic monitoring and auditing of the Police and Fire Departments. The Common Council shall review and approve the RFP, and DOA shall receive and review proposals and make its recommendation to the Common Council. The Common Council shall control the awarding of the funding and release of funds.

The 2006 report, *"Promoting Police Accountability in Milwaukee: Strengthening the Fire and Police Commission,"* discusses the importance of reviewing Police Department complaints and internal investigations to ensure thoroughness, fairness and credible results. It states performing regular audits of the Police Department will make the Department more credible and transparent.

The report stated the citizen complaint process is "badly broken." Among the problem reasons for this "broken" process, the report stated, is the lack of investigation of citizen complaints by the Commission, and the Commission's underutilization of its policy review powers. The addition of 2 Investigators will provide the staff resources and expertise to review citizen complaints and internal Police Department investigations, while providing assistance and support to complainants throughout the complaint process.

The 2007 Proposed Budget includes 15 positions in the Fire and Police Commission. The following list summarizes the proposed structure of the Fire and Police Commission, as provided by this amendment. The differences between the 2007 Proposed Budget are highlighted:

- (1) **Monitor/Executive Director, SG 15. Amendment changes to “Executive Director,” SG14.**
- (1) **Assistant Monitor, SG 6 (new position; ½ funded for 2007). Amendment eliminates this position.**
- (2) **Investigator, SG 6. Amendment establishes these positions: one 0.5 funded for 2007 and one unfunded for 2007.**
- (1) Research and Policy Specialist, SG 6 (new position; unfunded position)
- (1) Community Relations Manager, SG 9 (new position)
- (1) Research & Policy Manager/Hearing Examiner, SG10
- (1) Research and Policy Analyst, pay range 594
- (1) Paralegal, pay range 594 (new position)
- (1) Administrative Assistant III, pay range 530
- (7) Fire and Police Commissioner, pay range 41

This amendment provides for a total of 17 positions in the Fire and Police Commission, including the 7 Commissioner positions (the addition of 2 Commissioner positions requires statutory change).

### **EFFECT**

The budget effect of this amendment is \$-11,439

The tax levy effect of this amendment is \$-11,439

### **OTHER INFORMATION**

The Fire and Police Department Monitoring/Auditing Special Purpose Account shall be offset by reducing funding in the Police Department Overtime Compensated account by the corresponding amount.

The \$50,000 reduction to the Police Department Overtime Compensated account will reduce the Police Department Estimated Employee Fringe Benefits account by \$17,000, and the changes to Fire and Police Commission staffing will reduce its Estimated Employee Fringe benefits account by \$4,804, which will provide for a corresponding \$21,804 increase in the Fringe Benefit Offset account.

This account shall be footnoted in the budget:

“Funds shall be spent for purposes of periodic monitoring and auditing of the Police and Fire Departments. No funds may be expended from this account without Common Council approval by resolution.”

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

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Murphy, McGee, D'Amato, Hines

FIRE & POLICE COMMISSION, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate position authority, FTEs, and funding for the Monitor/Executive Director and Assistant Monitor in the Fire and Police Commission and add position authority, FTE, and salaries for one Executive Director and two Investigator positions. Create a Special Purpose Account for periodic monitoring and auditing of the Fire and Police Departments, offset with a corresponding reduction in Police overtime. Funding from the SPA can only be expended with Common Council approval. **Implementation of this amendment requires adoption by the Common Council of an accompanying resolution that will effectuate the intent of 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	\$-11,439	\$-11,439	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
185.1-6	Fire & Police Comm. Monitor/Exec. Dir. (Y)	1	-1	\$87,018	\$-87,018
185.1-7	Assistant Monitor (X)	1	-1	\$28,955	\$-28,955
	Immediately following the line:				
185.1-5	"SALARIES & WAGES"				
	Insert the following line and corresponding amount:				
	"Fire & Police Comm. Executive Director (Y)"	--	+1	--	\$+80,405
	Immediately following the line:				
185.1-13	"Administrative Assistant III"				
	Insert the following line and corresponding amounts:				
	"Investigator"	--	+2	--	\$+24,129
185.2-6	O&M FTE'S	7.50	-0.50	--	--
185.2-15	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$196,704	\$-4,804
	POLICE DEPARTMENT				
	OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-14	Overtime Compensated	--	--	\$9,257,406	\$-50,000
250.25-3	O&M FTE'S	2137.99	-0.74	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,931,056	\$-17,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Murphy, McGee, D'Amato, Hines

Item 20

FIRE & POLICE COMMISSION, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS (cont'd)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.4-11	<p>SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS</p> <p>Immediately following the line: "Employee Training Fund"</p> <p>Insert the following lines, footnote, and corresponding amounts: "Fire and Police Department Monitoring/ Auditing (A)"</p> <p>"(A) Funds shall be spent for the purpose of periodic monitoring and auditing of the Fire and Police Departments. Funds shall only be expended with the approval of the Common Council."</p>	--	--	\$0	+\$50,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	+\$21,804

**SPONSOR(S): Ald. Bohl**

**AMENDMENT 21**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
Employee Relations Fire and Police Commission	\$-28,955	\$-28,955	\$-0.001

**AMENDMENT INTENT**

Eliminate the position of Assistant Monitor and the Research & Policy Specialist.

**OVERVIEW**

This amendment eliminates the position of Assistant Monitor and Research and Policy Specialist in the Fire and Police Commission.

The 2007 proposed budget includes 15 positions in the Fire and Police Commission. The following list summarizes the proposed structure of the Fire and Police Commission, as outlined in the 2007 proposed budget:

- **(1) Assistant Monitor, pay range 6 (new position; 1/2 funded for 2007)**
- **(1) Research and Policy Specialist, pay range 6 (new position; unfunded position)**
- (1) Monitor/Executive Director, pay range 15
- (1) Community Relations Manager, pay range 9 (new position)
- (1) Research & Policy Manager/Hearing Examiner, pay range 10
- (1) Research and Policy Analyst, pay range 594
- (1) Paralegal, pay range 594 (new position)
- (1) Administrative Assistant III, pay range 530
- (7) Fire and Police Commissioner, pay range 41

The 2006 report, *"Promoting Police Accountability in Milwaukee: Strengthening the Fire and Police Commission,"* evaluated the structure, procedures and practices of the Fire and Police Commission. The chief recommendation of the report is to transition the Fire and Police Commission to a model of monitor oversight. It also removes the Fire and Police Commission from DER and reestablishes the Fire and Police Commission as a distinct department. The Assistant Monitor position and Research and Policy Specialist positions were created in response to the report recommendations.

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**EFFECT**

The budget effect of this amendment is \$-28,955

The tax levy effect of this amendment is \$-28,955

**COMMITTEE VOTE**

Prepared by: Leslie Silletti  
LRB – Legislative Research Analyst  
October 26, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Bohl

FIRE AND POLICE COMMISSION

To eliminate the Assistant Monitor and Research & Policy Specialist positions in the Fire and Police Commission. This amendment will eliminate position authority, salaries, and FTEs.

<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

\$-28,955	\$-28,955	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
185.1-7	Assistant Monitor (X)	1	-1	\$28,955	\$-28,955
185.1-10	Research & Policy Specialist	1	-1	\$0	--
185.2-6	O&M FTE'S	7.50	-2.00	--	--
185.2-15	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$12,161	\$-12,161
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	+\$12,161

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Fire Department	\$+122,770	\$+122,770	\$+0.004

**AMENDMENT INTENT**

This amendment eliminates the proposed Fire Cause Incident Investigation Unit, eliminates 2 of the 3 proposed positions of Fire Captain-Incident Safety Officer, and restores staffing on 2 of the 8 ladder trucks proposed for reduction in the Fire Department.

**DEPARTMENT PROFILE**

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters staff each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams.

At emergency scenes, incident command has always passes to the highest-ranking officer according to their arrival at the scene in the following order: Fire Lieutenant, Fire Captain, Battalion Chief, and Deputy Chief. The 2006 City of Milwaukee Visual Organizational Inventory (published 7/2006) reports 55 total authorized Fire Captain positions.

“Fire” alarms include any dangerous situation, which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from vehicles involved in accidents. For a fire or hazard alarm, the minimum MFD response is an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

Various reporting systems are used to track arson crimes. Currently, the Milwaukee Police Department investigates and makes arrests for arson crimes and submits monthly crime statistics to the U. S. Federal Bureau of Investigation (FBI) and Fire and Police Commission. The Fire and Police Commission reports annual statistics to the Common Council. The 2007 Proposed budget summary states that a Fire Department internal tracking system shows “undetermined” as the cause of 39% of fires and another 29% as “under investigation” year to date.

**OVERVIEW**

*Fire Cause Incident Investigation Unit:*

The 2007 Proposed Budget establishes a new Fire Cause Investigation (FCI) Unit. Full implementation requires several phases with Phase I being funded in 2007. The Fire Department FCI Unit and existing Police Department Arson Investigation team(s) would collaborate to determine the causes of fire and to resolve arson crimes. Data gathered would assist in improving fire prevention education programs.

In 2007, new position authority and funding is proposed for 1 Fire Captain and 2 Fire Lieutenants to staff Phase I developments. These personnel will obtain certification as Fire Investigators.

This amendment eliminates the proposed Fire Cause Incident Investigation Unit related staffing and salaries accordingly and results in a \$144,293 total base personnel cost savings:

- - 1 Fire Captain/Fire Investigation      \$-51,900 base salary
- - 2 Fire Lieutenant/Fire Investigation      \$-92,393 base salaries



*Fire Captain – Incident Safety Officer:*

The 2007 Proposed Budget creates and implements a new service delivery – fire incident investigations – which includes creating position authority, funding and FTEs for 3 new Fire Captain, Incident Safety Officer (PR 857) positions to monitor fire scenes from the street level. The positions provide around-the-clock investigative response for fires at street levels but do not enter the structures.

When not responding to fire scenes, the position will evaluate and assess safety at firehouses and perform some workers' compensation related duties.

This amendment eliminates position authority, funding and FTEs for 2 of the 3 new Fire Captains that were to serve as Incident Safety Officers. Eliminating these positions result in a \$138,400 total base personnel cost savings.

*Ladder Company Staffing:*

The 2007 Proposed Budget provides for reducing daily staffing on 8 ladder companies from 5 to 4 personnel at a \$1,621,655 net savings, excluding fringe benefits (salaries calculated at 2006 pay rates). The staff reduction requires that each company lose 3-firefighter positions per 24-hour shift.

Full discretion over staffing on all apparatus types remains with the Fire Chief.

This amendment transfers position authority from auxiliary to regular status for 6 firefighter positions and also creates FTEs and funding for those positions to restore staffing on 2 of 8 ladder companies at a \$405,463 total personnel cost (\$335,209 salaries plus \$70,254 overtime)

This amendment also increases fringe benefit costs by \$+41,741.

**IMPACT**

By adopting this amendment, both the budget and property tax levy increase by \$+122,770 each, and the tax rate increases by \$+0.004.

Overall, Total O&M FTEs increase by 1.0 unit from 1134.82 to 1135.82; Net Salaries and Wages Total increase by \$122,770 from \$67,963,364 to \$68,086,134; Estimated Employee Fringe Benefits increase by \$41,741 from \$23,107,543 to \$23,149,284.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Research & Analysis Section  
October 30, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Murphy

FIRE DEPARTMENT

Restore staffing on 2 of 8 Ladder companies from 4 to 5 personnel by adding back position authority, funding, and FTEs for 6 Fire Fighter positions.  
Reduce 2 of the 3 proposed Fire Captains to serve as Incident Safety Officers.  
Eliminate the proposed Fire Cause Investigation Unit.

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

Operating Budget	\$+122,770	\$+122,770	\$+0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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 DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-9	Fire Captain - Incident Safety Office	3	-2	\$207,600	\$-138,400
190.3-11	Firefighter	487	+6	\$26,475,740	\$+335,209
	FIRE CAUSE INVESTIGATION UNIT				
190.3-23	Fire Captain/Fire Investigation	1	-1	\$51,900	\$-51,900
190.3-24	Fire Lieutenant/Fire Investigator	2	-2	\$92,393	\$-92,393
	AUXILIARY POSITIONS				
190.4-3	Firefighter	78	-6	--	--
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$+70,254
190.4-20	O&M FTE'S	1037.82	+1.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$+41,741
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-41,741

**SPONSOR: ALD. DONOVAN****AMENDMENT 23**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Fire Department	\$+1,621,655	\$+1,621,655	\$+0.059

**AMENDMENT INTENT**

This amendment maintains current firefighter staffing levels on all ladder companies.

**DEPARTMENT PROFILE**

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters man each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams. The Fire Captain commands fire alarms before the Battalion Chief arrives.

“Fire” alarms include any dangerous situation, which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from vehicles involved in accidents. For a fire or hazard alarm, the minimum MFD response is an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

**OVERVIEW**

The 2007 Proposed Budget provides for reducing daily staffing on 8 ladder companies from 5 to 4 personnel at a \$1,621,655 net savings, excluding fringe benefits (salaries calculated at 2006 pay rates). The staff reduction requires that each company lose 3-firefighter positions per 24-hour shift.

Full discretion over staffing on all apparatus types remains with the Fire Chief.

This amendment restores staff to the currently levels by transferring position authority from auxiliary to regular status for 24 firefighter positions at a \$1,621,655 total personnel cost (\$1,340,858 salaries plus \$280,817 overtime)

This amendment also increases fringe benefit costs by \$551,363.

**IMPACT**

This amendment increases both the budget and tax levy by \$+1,621,655 and the tax rate by \$+0.059 per \$1000.

Overall, Total O&M FTEs increase by 24.0 units from 1134.82 to 1158.20; Net Salaries and Wages Total increases by \$+1,621,655 from \$67,963,364 to \$69,585,019; Estimated Employee Fringe Benefits increases by \$551,363 from \$23,107,543 to \$23,658,906.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Research and Analysis Section  
October 26, 2006

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET**

By Ald. Donovan

FIRE DEPARTMENT

Restore staffing on the 8 Ladder companies from 4 to 5 personnel by adding back position authority, funding, and FTEs for 24 Fire Fighter positions.

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

Operating Budget

\$+1,621,655      \$+1,621,655      \$+0.059

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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 DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-11	Firefighter	487	+24	\$26,475,740	\$+1,340,838
	AUXILIARY POSITIONS				
190.4-3	Firefighter	78	-24	--	--
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$+280,817
190.4-20	O&M FTE'S	1037.82	+24.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$+551,363
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-551,363