

Ald. Nik Kovac, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the 2015 Proposed Budget

2015 APPROVED AMENDMENTS

Common Council Meeting of November 7, 2014



**AMENDMENTS TO THE 2015 PROPOSED EXECUTIVE BUDGET RECOMMENDED FOR ADOPTION
BY THE FINANCE & PERSONNEL COMMITTEE**

<u>Agenda Number</u>		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>	
	2015 PROPOSED EXECUTIVE BUDGET	1,514,937,709	256,870,620	10.630	
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
1	Transfer \$3.5 million in new borrowing from Local Streets Program to High Impact Paving Program capital account.	0	0	0.000	4:1
2B	Eliminate new borrowing for the Fire Repair Shop-Annex Construction (\$2.9 million) and City Hall-8th Floor Remodel (\$3.12 million) capital accounts. Increase new borrowing for the STRONG Homes Loan Program (\$500,000) and the High-Impact Streets Program (\$1.5 million). Add new borrowing for new Rental Housing Rehabilitation Program capital account (\$1 million).	(3,080,400)	(60,400)	(0.002)	4:1
11A	Eliminate new borrowing for the LRB Research Office Upgrade (\$438,000) capital project. Increase new borrowing for the Local Street Program (\$318,000) and the Traffic Control Facilities (\$120,000) capital accounts.	0	0	0.000	4:1
12	Transfer \$400,000 from the Other Operating Services account in DPW-Forestry to provide funding, FTE and position authority for 10 additional Urban Forestry Specialist positions.	0	0	0.000	5:0
14	Increase funding by \$25,000 for the Municipal Arts Fund. Offset by additional revenue recognized by the Comptroller.	25,000	25,000	0.001	5:0
16A	Add \$250,000 to a new Crisis Response for Trauma-Informed Care Counseling SPA; add funding, FTE and position authority in DOA-BMD for one Community Analytics Coordinator (\$70,000) and one Community Analytics Research (\$50,000) position; add \$150,000 to a new Summer Jobs for Adults initiative; add \$50,000 to new Vacant Lots Challenge Grant SPA. Offset by reducing Police Overtime account by \$100,000, Police Other Operating Services account by \$85,000, and capital cash levy for Health Neighborhoods capital account by \$50,000. Further offset with additional revenue recognized by the Comptroller.	335,000	335,000	0.014	4:1
18B	Eliminate funding for 12 Police Officer recruits from the planned December 2014 recruit class.	(708,320)	(708,320)	(0.029)	3:2
20A	Add \$54,000 in funding and position authority for 10 Auxiliary Police Telecommunicator positions. Offset through an increase in the Personnel Cost Adjustment.	0	0	0.000	5:0

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	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
24	Establish a 21-member Community Service Officer recruit class beginning the first pay period in November, 2015. Offset by delaying by 3 pay periods the 35-member Police Officer recruit class planned for mid-year 2015. Offset by additional revenue recognized by the Comptroller.	4,555	4,555	0.001	4:1
26	Create a new Public Safety Interventions and Opportunities SPA in DOA and fund at \$1.2 million. Offset by reducing the Police Overtime account by an equivalent amount.	0	0	0.000	3:2
27A	Add position authority, funding, and FTE for 4 Special Enforcement Inspectors, with the intent of filling these positions in mid-year 2015. Offset the cost by reducing the Energy account in the Fire Department, Police Department, and Department of Public Works to reflect fuel savings.	0	0	0.000	5:0
30	Add \$10,000 to a new Translation Services special fund in the City Clerk's Office. Offset by additional revenue recognized by the Comptroller.	10,000	10,000	0.001	5:0
34A	Add \$130,000 to the Fire Department Equipment account to purchase and equip 2 rapid response vehicles for a pilot program. Offset by reducing the Energy account by an equivalent amount.	0	0	0.000	5:0
35A	Add \$20,000 to the Beach Water Quality and Advisory Program Special Fund in the Health Department. Offset by increasing the Sewer Maintenance Fund transfer to the General Fund by an equivalent amount.	40,000	40,000	0.002	5:0
38	Add a footnote that \$50,000 in CDBG reprogramming funds shall be designated for the Center for Driver's License Recovery and Employability Program.	0	0	0.000	5:0

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

AMENDMENT INTENT

Transfer \$3.5 million in new borrowing from Local Streets Program to High Impact Paving Program capital account.

BACKGROUND**High Impact Paving Program**

The High Impact Paving Program was first funded in the 2013 Budget. The program targets streets that have high traffic volumes and which serve commercial or employment corridors. The goal is to expedite street improvements that will have an immediate benefit to adjacent businesses and to prolong the lives of pavement that are still in fair condition.

Streets are improved with an asphalt overlay and can typically be constructed in a few days. High Impact projects cost approximately one third less per mile than conventional paving. The treatment is expected to extend pavement life by about 7 years.

There are no special assessments associated with High Impact projects.

DISCUSSION

1. This amendment would transfer \$3.5 million from the Local Street Paving Program to the High Impact Paving Program to more accurately reflect the type of construction activity that is anticipated in 2015. This amendment would not change the overall amount of City funding for reconstruction and resurfacing activities.
2. The 2015 Proposed Budget includes \$13.5 million for the Local Street Paving Program. The Department is proposing to implement a more aggressive pavement preservation strategy in 2015. The strategy would use approximately \$3.5 million of funds from the Local Street account for High Impact projects.
3. Using the expanded preservation strategy local streets improved using 2015 funds would decrease by approximately 4 miles (32%) from 12.5 miles to 8.5 miles. High Impact projects would increase by approximately 11 miles (244%). The overall amount of streets improved will increase from 17 miles to nearly 24.5 miles.

EFFECT

The budget effect of this amendment is \$0.

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

ORIGINAL SPONSOR(S): Ald. Kovac, Bauman

COMMITTEE VOTE (4-1): In Favor: Kovac, Witkowski, Hamilton, Coggs

Opposed: Dudzik

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Kovac, Bauman

CAPITAL IMPROVEMENTS

Transfer \$3.5 million from the Local Street Program capital account to the High Impact Street Program capital account.

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

Capital Improvements Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
450.30-20	New Borrowing	--	--	\$12,300,000	\$-3,500,000
	B.2. STREETS - HIGH IMPACT PROGRAM				
450.30-24	New Borrowing	--	--	\$1,650,000	\$+3,500,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL	\$-3,020,000	\$+0	\$+0.000
CITY DEBT	<u>\$-60,400</u>	<u>\$-60,400</u>	<u>\$-0.002</u>
TOTAL	\$-3,080,400	\$-60,400	\$-0.002

AMENDMENT INTENT

Eliminate new borrowing for the Fire Repair Shop-Annex Construction (\$2.9 million) and City Hall-8th Floor Remodel (\$3.12 million) capital accounts. Increase new borrowing for the STRONG Homes Loan Program (\$500,000) and the High-Impact Streets Program (\$1.5 million). Add new borrowing for new Rental Housing Rehabilitation Program capital account (\$1 million).

The amendment will also create a footnote making expenditure of funds contingent upon adoption of a resolution by the Common Council.

BACKGROUND**City Hall 8th Floor**

The offices of the City Attorney moved from City Hall in 2006 to accommodate the City Hall Restoration project. The City Attorney is currently located on the 7th and 10th floors of the Zeidler Municipal Building. The 8th floor of City Hall is currently vacant. The Fire and Police Commission makes occasional use of the 8th floor space for testing purposes. Capital funding to upgrade mechanical and electrical systems as well as to reconfigure the offices on the 8th floor has been requested by the City Attorney each year since 2011. Funding was provided in 2014 (\$1,758,000) to begin the design for the new of the HVAC, mechanical and electrical systems.

Fire Department Repair Shop – Annex

The existing fire repair shop on South 1st Street and West Virginia Street was constructed in 1929. In addition to garage space for vehicle repair, the building also houses a number of shops (carpentry, painting, welding etc.) to do specialized work on firefighting apparatus. The Fire Department maintains nearly 200 vehicles including fire engines, ladder trucks, ambulances, general fleet vehicles and specialty rescue equipment. The shop is outdated and not designed to accommodate the size and the number of vehicles being serviced there. In addition, the facility lacks storage space for the Department's reserve fleet.

STRONG Homes Loan Program

The STRONG Home Loan program would assist owner occupants of 1-4 family properties in making essential repairs to their homes. The program would help address the gaps that currently exist in home rehabilitation resources for Milwaukee Homeowners. The 2015 Proposed Budget includes \$500,000 in the Department of City Development's *in rem* Property account for the STRONG Homes Loan Program. This amendment will provide an additional \$500,000 to the *in rem* Property account.

High Impact Paving Program

The High Impact Paving Program was first funded in the 2013 Budget. The program targets streets that have high traffic volumes and which serve commercial or employment corridors. The goal is to expedite street improvements that will have an immediate benefit to adjacent businesses and to prolong the lives of pavement that are still in fair condition. Streets are improved with an asphalt overlay and can typically be constructed in a few days. High Impact projects cost approximately one third less per mile than conventional paving. The treatment is expected to extend pavement life by about 7 years. There are no special assessments associated with High Impact projects.

DISCUSSION

1. This amendment will eliminate funding for the renovation of the 8th floor of City Hall and reallocate the proposed for the Fire Department's new Repair Shop Annex among 3 capital accounts; the Rental Housing Rehabilitation Program, the STRONG Homes Loan Program and the High Impact Paving Program.
2. The Rental Housing Rehabilitation Program is a new capital account that will provide funding to rehabilitate City-owned houses for the purpose of providing low-income housing to residents who are currently on the Housing Authority's waiting list. Expenditure would be contingent upon the adoption of a resolution by the Common Council.
3. To date, no construction has taken place on the 8th floor of City Hall. The Department of Public Works anticipates bidding the project as a single phase. If funding is not provided in 2015, construction would be delayed until at least 2016. The Department would be able to use existing funds to engage a firm to update the architectural design to reflect staffing changes in the City Attorney's office and to begin the design of the new HVAC, mechanical and life safety systems. As a practical matter, the design of the HVAC and mechanical systems cannot be completed until the final floor plan is approved.
4. The elimination of funding for the fire Department's Repair Shop Annex would prevent the Fire Department from realizing operational savings and efficiencies in its vehicle and equipment maintenance operations.
5. The existing repair shop was designed for much smaller and far fewer vehicles than the Fire Department currently has in its fleet. The garage has a very limited number of bays where the ceilings are high enough to tilt the cabs of engines and ladder trucks for service. The lack of space contributes to extended out-of-service times for vehicles. Higher out-of-service times for front line vehicles require the Department to maintain a larger reserve fleet than would otherwise be necessary. The reserve ratio for fire engines is nearly 3 to one; for ladder trucks it is approximately 2 to one. The Department estimates that it spends approximately \$80,000 per year (3,100 staff hours) retrieving reserve equipment from various locations around the City.
6. The Fire Repair Shop Annex is expected to be a 3-year project. The total estimated cost of the Annex is \$10.7 million. The cost of constructing the Annex is less than constructing a stand-alone repair facility at a new location because some repair functions would remain in the existing shop. The existing facility is in need of capital maintenance with an

estimated cost of \$5.65 million that should be undertaken at some point in the future if the building is to remain in use.

7. The Fire Department has developed a conceptual plan for a stand-alone facility at a new location. The estimated cost, excluding land acquisition, is \$15.1 million. Moving the repair shop to a new location would make the existing site available for redevelopment. It would also commit the City to higher upfront costs, limit flexibility for staging construction and capital expenditures, and be more disruptive to the Department's repair and maintenance operations.
8. This amendment would increase the overall amount of City funding for reconstruction and resurfacing activities in the Department of Public Works by \$1.4 million. It will allow for the improvement of approximately 4.5 additional miles of High Impact projects.

EFFECT

1. This amendment will reduce the Capital Improvements budget by \$3,020,000 and reduce the City Debt budget by \$60,400.
2. The total budget effect of this amendment is \$-3,080,400.
3. The tax-levy effect of this amendment is \$-0.002.

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

COMMITTEE VOTE (4-1): In Favor: Kovac, Witkowski, Hamilton, Coggs
Opposed: Dudzik

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 3, 2014

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Coggs, Stamper, Murphy, Kovac, Bohl, Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Eliminate \$2.9 million in borrowing funding for the Fire Repair Shop-Annex Construction capital account. Eliminate \$3.12 million in new borrowing from the City Hall - 8th Floor Remodel capital accounts. Increase borrowing funding for the STRONG Homes Loan Program by \$500,000 and increase borrowing funding for the High-Impact Streets Program by \$1.5 million. Create a new Rental Housing Rehabilitation Program capital account with borrowing funding of \$1 million. Create a footnote making expenditure of funds contingent upon adoption of a resolution by the Common Council.

<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>

Capital Improvements Budget	\$-3,020,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$-60,400</u>	<u>\$-60,400</u>	<u>\$-0.002</u>
Total	\$-3,080,400	\$-60,400	\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	CITY ATTORNEY				
450.8-5	City Hall - 8th Floor Remodel New Borrowing	--	--	\$3,120,000	\$-3,120,000
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-25	In Rem Property Program New Borrowing	--	--	\$2,000,000	\$+500,000
450.10-26	Immediately following the lines: "Cash Revenues"				
	Insert the following lines and amounts: "Rental Housing Rehabilitation Program (A)" "New Borrowing"	--	--	--	\$+1,000,000
	"(A) Expenditure of funds contingent upon adoption of a resolution by the Common Council."				
	FIRE DEPARTMENT				
450.16-13	Fire Repair Shop- Annex Construction New Borrowing	--	--	\$2,900,000	\$-2,900,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Coggs, Stamper, Murphy, Kovac, Bohl, Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
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	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.30-24	B.2. STREETS - HIGH IMPACT PROGRAM New Borrowing	--	--	\$1,650,000	\$+1,500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.41-13	New Authorizations - City Share	--	--	\$93,584,000	\$-3,020,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest - expense)	--	--	\$40,537,793	\$-60,400
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$5,619,000	\$+1,500,000
	C. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$27,570,000	\$-3,120,000
570.1	4. Purchase of sites for and construction of engine houses, fire stations reconstruction, remodeling, planning, design and site acquisition.	--	--	\$1,384,000	\$-2,900,000
570.1	8. Street improvements and construction.	--	--	\$36,736,000	\$+1,500,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL, CITY CLERK, DPW	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Eliminate new borrowing for the LRB Research Office Upgrade (\$438,000) capital project. Increase new borrowing for the Local Street Program (\$318,000) and the Traffic Control Facilities (\$120,000) capital accounts.

BACKGROUND**LRB Research Office Upgrade**

This is one year project first requested for inclusion in the 2011 Budget. In 2010, staff from the LRB was relocated from the basement of City Hall to Room 307 in anticipation of the City Hall Foundation project. The timing of the move did not allow for the renovation of the space prior to staff being assigned there. The area is in need of substantial renovation as well as HVAC and electrical upgrades. The outdated HVAC system makes it difficult to regulate temperature throughout the office. Leaks from the HVAC system into workspaces are becoming more frequent and mold has been found in employee workspaces.

DISCUSSION

1. The elimination of funding for the LRB Research Office Upgrade will postpone the replacement of aging HVAC and electrical systems. The systems are beginning to fail with increasing frequency which will result in higher repair costs.
2. The 2015 Proposed Budget includes \$13.5 million for the Local Street Paving Program. The Department of Public Works is proposing to implement a more aggressive pavement preservation strategy in 2015. The strategy would use approximately \$3.5 million of funds from the Local Street account for High Impact projects. The Department estimates that it will be able to improve approximately 8.5 miles of local streets in the conventional manner. The addition of \$318,000 to the Local Street Paving program would allow for the improvement of approximately 0.3 miles of additional local street pavement.
3. This amendment also increases funding for the Department of Public Works' Traffic Control capital account by \$120,000. The funding is intended to install enhanced pedestrian signals at the intersection of South 9th Street and West Lapham Boulevard and at the intersection of South Water Street and South 1st Street.

EFFECT

The budget effect of this amendment is \$0.

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

ORIGINAL SPONSOR(S): Ald. Kovac, Perez

COMMITTEE VOTE (4-1): In Favor: Kovac, Witkowski, Hamilton, Coggs

Opposed: Dudzik

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 3, 2014

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Kovac, Perez

CAPITAL IMPROVEMENTS

Eliminate \$438,000 in funding for the LRB Research Office Upgrade capital project. Use this funding to increase funding for the Local Street Program capital account by \$318,000 in new borrowing and to increase funding for the Traffic Control Facilities capital account by \$120,000 in new borrowing.

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

Capital Improvements Budget \$+0 \$+0 \$+0.000

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	COMMON COUNCIL-CITY CLERK				
450.12-12	LRB Research Office Upgrade New Borrowing	--	--	\$438,000	\$-438,000
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
450.30-20	New Borrowing	--	--	\$12,300,000	\$+318,000
450.33-5	Street Improvements-Traffic Cntrl Facilities New Borrowing	--	--	\$700,000	\$+120,000
	SECTION II. BORROWING AUTHORIZATIONS				
	C. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$27,570,000	\$-438,000
570.1	8. Street improvements and construction.	--	--	\$36,736,000	\$+438,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW—FORESTRY	\$0	\$0	+\$0.000

AMENDMENT INTENT
Transfer \$400,000 from Other Operating Services account to provide funding, FTE and position authority for 10 additional Urban Forestry Specialist positions.

BACKGROUND

The Mayor’s 2015 Proposed Budget includes \$360,000 in capital spending for contract removal of approximately 1,300 stumps. For comparison, the 2013 and 2014 Budgets provided capital funding of \$400,000 and \$200,000, respectively, for contracted stump removal, and the 2014 Proposed Budget included approximately \$1.1 million in operating funding for the removal of approximately 2,000 stumps.

DPW projects a backlog of approximately 3,155 stumps to be carried over from 2014. For comparison, between 2008 and 2013, Forestry has had an average annual stump backlog at year end of 1,365. The department estimates it can remove approximately 2,300 stumps each year with existing staff.

Forestry currently has 16 vacant Urban Forestry Specialist (UFS) positions, with 13 of these planned to be filled by Trainees by the end of the year, at which point Forestry anticipates it will have 106 of its 109 UFS positions filled. Historically, Forestry experiences turnover of approximately 10 UFSs annually and typically carries 10 to 20 UFS vacancies over a 2-year time span. The department has indicated it is unable to fund a new training crew every year, and the 2015 Proposed Budget does not provide funding specifically for UFS Trainees.

DISCUSSION

1. Given that DPW-Operations has already exceeded its snow and ice operations budget by \$2.8 million, and given that vacant positions DPW-wide have historically been held to offset higher-than-anticipated snow and ice expenditures, it is anticipated this amendment will provide additional capacity to Forestry’s planting, stumping and pruning operations.
2. This amendment will transfer \$360,000 from the Other Operating Services account to support salaries and FTEs for 10 Urban Forestry Specialist Trainee positions and associated supply costs.

EFFECT

There is no net impact of this amendment on the 2015 Budget. There is no tax-levy impact or tax rate impact.

ORIGINAL SPONSOR(S): Ald. Kovac, Bauman

COMMITTEE VOTE (5-0): In Favor: Ald. Kovac, Dudzik, Witkowski, Hamilton, Coggs
Opposed: None

Prepared by: Andrew R. VanNatta
Legislative Reference Bureau
Revised: November 3, 2014
LRB155782-12

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Kovac, Bauman

DPW- OPERATIONS - FORESTRY DIVISION

Add position authority, funding and FTE for ten Urban Forestry Specialist Trainee positions. Fund this cost by reducing the Other Operating Services account.

<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	\$-19,163	\$-19,163	\$-0.001
<u>Provisions for Employee Retirement</u>	<u>\$+19,163</u>	<u>\$+19,163</u>	<u>\$+0.001</u>
Total	\$+0	\$+0	\$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.21-13	Urban Forestry Specialist	109	+10	\$4,867,568	\$+250,500
310.23-11	O&M FTE'S	150.00	+7.50	--	--
310.23-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,154,101	\$+112,725
	OPERATING EXPENDITURES				
310.24-3	Other Operating Supplies	--	--	\$345,000	\$+12,000
310.24-12	Other Operating Services	--	--	\$697,000	\$-401,663
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$99,000,000	\$+120,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-146,286,058	\$-112,725
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$17,800,000	\$+19,163

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 14**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL	+\$25,000	+\$25,000*	+\$0.001*

*Intent is to offset with the additional revenue recognized by the Comptroller.

AMENDMENT INTENT

This amendment will increase cash-levy funding for the Municipal Art Fund capital account by \$25,000. This amendment is intended to provide funding for public art in the first of the 4 new libraries.

BACKGROUND

The Municipal Art Fund is budgeted as a special capital project. The fund is administered by the Department of City Development. The fund has received \$25,000 in funding nearly every year since at least 2000. Expenditures in 2013 were \$57,800.

Funding for public art is awarded through an annual competitive process overseen by the Public Art Subcommittee. Listening to Mitchell was the winner of the 2014 competition. Villard Library was the winner in 2013. East Library was awarded a grant separately in a non-competitive process in 2014.

The Library Facilities Initiative will be supporting the construction of 4 new libraries over the next several years. Each library would benefit from the installation of public art.

The Capital Improvements Committee supported increasing the funding to \$50,000.

EFFECT

The levy impact of this amendment is offset by additional recognized revenue for Local Street Aids. The additional revenue is not included in the 2015 Proposed Budget.

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

The tax-levy effect of this amendment is \$+25,000.

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

COMMITTEE VOTE (5-0): In Favor: Kovac, Dudzik, Witkowski, Hamilton, Coggs

Opposed: None

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Murphy, Kovac, Bauman

CAPITAL IMPROVEMENTS

Increase funding for the Municipal Arts Fund special capital project by \$25,000 in cash levy. The Comptroller recognized additional revenue of \$385,000 for Local Street Aids which is not included in the 2015 Proposed Budget. The levy impact of this amendment is offset by this additional recognized revenue.

<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>

Capital Improvements Budget	\$+25,000	\$+25,000	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.2-20	Municipal Art Fund Cash Levy	--	--	\$25,000	\$+25,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.42-3	Property Taxes Cash Levy	--	--	\$1,162,000	\$+25,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
VARIOUS			
Operating	\$+435,000	\$+435,000	\$+0.016
<u>Capital</u>	<u>\$-50,000</u>	<u>\$-50,000</u>	<u>\$-0.002</u>
Total	+\$335,000	+\$335,000*	\$+0.014*

*The intent of the amendment is to offset the impact using additional revenue recognized by the Comptroller.

AMENDMENT INTENT

Add \$250,000 to a new Crisis Response for Trauma-Informed Care Counseling SPA; add funding, FTE and position authority in DOA-BMD for one Community Analytics Coordinator (\$70,000) and one Community Analytics Research (\$50,000) position; add \$150,000 to a new Summer Jobs for Adults initiative; add \$50,000 to new Vacant Lots Challenge Grant SPA.

Offset by reducing Police Overtime account by \$100,000, Police Other Operating Services account by \$85,000, and capital cash levy for Health Neighborhoods capital account by \$50,000. Further offset with \$335,000 of the additional recognized revenue.

BACKGROUND

1. The 2015 Proposed Budget provides \$12.5 million in tax levy-supported Police Department overtime, the same amount as 2014. In addition, MPD anticipates receiving about \$1.7 million in grant funding for overtime in 2015, or 13.7% less than the \$1.97 million in 2014. Note that the department spent \$13.3 million in overtime in 2013.
2. The 2015 Proposed Budget provides \$3,270,530 for the Police Department's Other Operating Services account.
3. The 2015 Proposed Budget provides a cash levy of \$150,000 for the Healthy Neighborhoods Initiative,
4. On October 3, 2014, the Comptroller recognized \$385,000 in additional Local Street Aids revenue.
5. The proposed Milwaukee Promise Zones initiative encompasses 4 distinct areas across the City of Milwaukee, each exhibiting challenging levels of poverty, crime and other socio-economic disparities. Containing approximately one-sixth of the city's total population, these zones exhibit lower levels of school enrollment (56.7% for 18 and 19 year olds), higher levels of unemployment (14.2%), greater poverty (44.6%) and higher teen birth rates (78.5 births per 1,000 women age 15 to 19) than both the city as a whole and Milwaukee County.

DISCUSSION

1. The proposed Milwaukee Promise Zones initiative will incorporate various social service, health and other community-building programs into one systematic and cooperative initiative aimed at addressing socio-economic disparities. The intent of the initiative is to increase the City's focus on preventative and proactive – as oppose to simply reactionary – services, with a focus on cradle-to-college education, community safety, physical and mental health, and economic development. A significant component of the initiative will be the identification, measurement and reporting of various metrics of success, including driver's license recovery, trauma counseling and workforce development.
2. This amendment reduces funding for Police Department overtime by \$100,000 to \$12.4 million and reduces the department's fringe benefit account by \$40,000, as well as reduces the departments Other Operating Services account by \$85,000.
3. This amendment reduces funding the Healthy Neighborhoods Initiative by \$50,000.
4. The amendment provides \$120,000 in funding for the creation one Community Analytics Research position (\$70,000) and one Community Analytics Coordinator position (\$50,000) in Department of Administration's Budget and Management Division, and provides an additional \$54,000 for fringe benefits.
5. The amendment provides \$250,000 for the creation of a new Crisis Response for Trauma-Informed Care Counseling SPA. It is intended that an additional \$50,000 for the SPA will be requested to be provided by the Black Male Achievement Advisory Council.
6. The amendment provides \$150,000 provides for the creation of a Summer Jobs for Adults Initiative SPA.
7. The amendment provides \$50,000 for the creation of a new Vacant Lots Challenge Grant SPA.

EFFECT

1. The net impact of this amendment on the 2015 Budget is \$+335,000.
2. The tax-levy impact is \$+335,000, resulting in a tax rate impact of \$+0.014 per \$1,000 assessed valuation. However, the intent of the amendment is to have a portion of the additional revenue recognized by the Comptroller offset the impact of this amendment, resulting in no tax levy or tax rate increase.

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

COMMITTEE VOTE (4-1): In Favor: Ald. Kovac, Witkowski, Hamilton, Coggs

Opposed: Ald. Dudzik

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Hamilton, Coggs

DEPARTMENT OF ADMINISTRATION, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-
MISCELLANEOUS, CAPITAL IMPROVEMENTS

Item 16A

Add \$250,000 to a new Crisis Response SPA for Trauma-Informed Care Counseling; add funding, FTE and position authority in DOA-BMD for one Analytics Researcher position (\$70,000) and one Analytics Coordinator position (\$50,000); add \$150,000 to a new Summer Jobs for Adults Initiative SPA and \$50,000 to new a Vacant Lots Challenge Grant SPA. Offset in part by reducing Police overtime by \$100,000, reducing Other Operating Services in the Police Department by \$85,000 and reducing the capital cash levy funding for the Healthy Neighborhoods capital account by \$50,000. Remaining property tax levy is offset by additional revenue recognized by the Comptroller.

	<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	\$+385,000	\$+385,000	\$+0.016
<u>Capital Improvements Budget</u>	<u>\$-50,000</u>	<u>\$-50,000</u>	<u>\$-0.002</u>
Total	\$+335,000	\$+335,000	\$+0.014

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 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 - BUDGET AND MANAGEMENT DIVISION				
	Immediately following the line: "Administrative Specialist"				
110.3-19	Insert the following lines and amounts: "Community Analytics Coordinator"	--	+1	--	\$+50,000
	"Community Analytics Researcher"	--	+1	--	\$+70,000
110.4-16	O&M FTE'S	15.00	+2.00	--	--
110.4-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$487,108	\$+54,000
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
260.20-19	Overtime Compensated	--	--	\$12,514,156	\$-100,000
260.23-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$66,071,393	\$-40,000
	OPERATING EXPENDITURES				
260.23-25	Other Operating Services	--	--	\$3,270,530	\$-85,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Hamilton, Coggs

DEPARTMENT OF ADMINISTRATION, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-
MISCELLANEOUS, CAPITAL IMPROVEMENTS CONT'D

Item 16A

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.1-25	Immediately following the line: "Contribution Fund General"				
	Insert the following line and amount: "Crisis Response for Trauma-Informed Care Counseling"	--	--	--	\$+250,000
320.4-21	Immediately following the line: "Less Cost Recovery from Sewer User Charge"				
	Insert the following line and amount: "Summer Jobs for Adults Initiative"	--	--	--	\$+150,000
320.4-25	Immediately following the line: "Unemployment Compensation Fund"				
	Insert the following line and amount: "Vacant Lots Challenge Grant"	--	--	--	\$+50,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-146,286,058	\$-14,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-7	Healthy Neighborhoods Initiative Cash Levy	--	--	\$150,000	\$-50,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.42-3	Cash Levy	--	--	\$1,162,000	\$-50,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 18B**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA, RETIREMENT			
Operating	\$-699,160	\$-699,160	\$-0.029
<u>Retirement Provisions</u>	<u>\$-9,160</u>	<u>\$-9,160</u>	<u>\$-0.001</u>
Total	\$-708,320	\$-708,320	\$-0.029

AMENDMENT INTENT

Eliminate funding for 12 Police Officer recruits.

BACKGROUND

The 2015 Proposed Budget provides salary funding to maintain an annual average of 1,880 filled sworn positions (out of 1,942 total authorized sworn positions). This is an increase of 12 positions (+0.6%) from the budgeted average annual sworn strength for 2014. To maintain this sworn strength level, the Proposed Budget calls for one 35-member Police Officer recruit class starting in mid-2015. In addition, a 50-member recruit class will start in December 2014 and graduate in mid-2015.

DISCUSSION

1. This amendment eliminates funding for 12 Police Officer recruits. While the December 2014 recruit class will decrease from 50 to 38 planned recruits, this amendment maintains the 2014 average sworn strength of 1,868.
2. The amendment reduces the department's personnel cost adjustment by \$555,160 and decreases FTEs by 12. It also reduces Fringe Benefits by \$222,064, the SPA for Health Care by \$144,000 and Social Security taxes by \$9,160.

EFFECT

The net impact of this amendment on the 2015 Budget is \$-702,320. The tax levy impact is \$-708.320, resulting in a tax rate impact of \$-0.029 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Kovac, Bauman

COMMITTEE ACTION (3-2): In Favor: Ald. Kovac, Hamilton, Coggs

Opposed: Ald. Dudzik, Witkowski

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Kovac

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, EMPLOYEE RETIREMENT

Eliminate funding for 12 Police Officer recruits.	<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	\$-699,160	\$-699,160	\$-0.029
<u>Provisions for Employee Retirement</u>	<u>\$-9,160</u>	<u>\$-9,160</u>	<u>\$-0.001</u>
Total	\$-708,320	\$-708,320	\$-0.029

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
260.20-21	Personnel Cost Adjustment	--	--	\$-4,517,551	\$-555,160
260.21-8	O&M FTE'S	2,717.73	-12.00	--	--
260.23-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$66,071,393	\$-222,064
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$99,000,000	\$-144,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-146,286,058	\$+222,064
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$17,800,000	\$-9,160

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 20A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE	+\$0.00	+\$0.00	+\$0.000

AMENDMENT INTENT

Add \$54,000 in funding and position authority for 10 Auxiliary Police Telecommunicator positions. Offset through an increase in the Personnel Cost Adjustment.

BACKGROUND

The Police Technical Communication Division has experienced 911 callers placed "on-hold" pending an answer by a Telecommunicator. This was due to staffing shortages combined with high call volumes. In response, the Division has hired additional Telecommunicators and adjusted schedules. The 10 seasonal positions have also aided in remedying this situation.

DISCUSSION

1. Under this amendment, 10 auxiliary Police Telecommunicators would be hired and trained to take shifts for emergent or planned regular Telecommunicator absences. These 10 auxiliary positions would be funded through the Salaries budget, however, the 8 weeks of training would be an additional cost to the Police Department.
2. To offset these earned training wages, the Proposed Police Department Personnel Cost Adjustment would be adjusted by the \$54,000 amount.

EFFECT

1. This amendment will create 10 Auxiliary Police Telecommunicator positions, partial FTEs and funding for 8 weeks of training for each Telecommunicator.
2. The \$54,000 wages for training will be taken from the Police Department's Personnel Cost Adjustment.
3. The net impact of this amendment on the 2015 Budget is a net of zero dollars. The tax-levy impact is also zero, resulting in a tax rate impact of +\$0.000 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S):

Ald, Witkowski

COMMITTEE ACTION (5-0):

Ald. Kovac, Dudzik, Witkowski, Hamilton, Coggs

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Witkowski

POLICE DEPARTMENT

Add \$54,000 in funding and position authority for 10 Auxiliary Police Telecommunicator positions. Increased funding to be offset through an increased Personnel Cost Adjustment.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	Immediately following the line: "Police Dispatcher (G)"				
260.9-20					
	Insert the following line and amounts: "Police Telecommunicator - Auxiliary"	--	+10	--	\$+54,000
260.20-21	Personnel Cost Adjustment	--	--	\$-4,517,551	\$-54,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA			
Operating Budget	-\$4,095	-\$4,095	-\$0.001
<u>Retirement Provisions</u>	<u>+\$8,650</u>	<u>+\$8,650</u>	<u>+\$0.001</u>
Total	+\$4,555	+\$4,555	+\$0.001

AMENDMENT INTENT

Establish a 21-member Community Service Officer recruit class beginning the first pay period in November, 2015. Offset by delaying by 3 pay periods the 35-member Police Officer recruit class planned for mid-year 2015.

BACKGROUND

Position does not currently exist. The Community Service Officer position would be newly created under this amendment.

DISCUSSION

1. The Community Service Officers would be unarmed civilians—not sworn law enforcement officers—who would respond to non-violent, non-confrontational calls for service such as non-injury traffic accidents or automobile break-ins discovered after the perpetrator(s) had left the scene.
2. The CSO would also be a liaison to the neighborhoods in the Police District in which she or he serves. Both roles would allow sworn Police Officers to respond to higher-priority and/or violent incidents as well as increase sworn Police Officer pro-active patrol in the districts.
3. The amendment would delay the start of the Police Officer Recruit Class from July 6, 2015 (the beginning of PP15-2015) to August 17, 2015 (the beginning of PP18-2015). As a result, graduation from the 23-week class would be delayed from December 11, 2015 to January 22, 2016.
4. Completion of the newly graduated Police Officers' 12-week field training with experienced officers would also be delayed from March 4, 2016 to April 15, 2016.

EFFECT

1. This amendment will create 21 Community Service Officer positions in the Police Department.

2. The net impact of this amendment on the Budget is an increase of \$4,555. The tax-levy impact is also an increase of \$4,555, resulting in a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Bohl, Witkowski

COMMITTEE ACTION (4-1): In Favor: Ald. Kovac, Dudzik, Witkowski, Hamilton
Opposed: Ald. Coggs

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Bohl, Witkowski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Delay the 2015 Police Officer recruit class by three pay periods and establish a 21-member Community Service Officer recruit class beginning first pay period in November.

<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	\$-4,095	\$-4,095	\$-0.001
<u>Provisions for Employee Retirement</u>	<u>\$+8,650</u>	<u>\$+8,650</u>	<u>\$+0.001</u>
Total	\$+4,555	\$+4,555	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
	Immediately following the line: "Police Services Specialist - Investigator"				
260.20-12	Insert the following line and amounts: "Community Service Officer"	--	+21	--	\$+113,077
260.20-21	Personnel Cost Adjustment	--	--	\$-4,517,551	\$-159,172
260.21-8	O&M FTE'S	2,717.73	-0.80	--	--
260.23-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$66,071,393	\$-18,438
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$99,000,000	\$+42,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-146,286,058	\$+18,438
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$17,800,000	\$+8,650

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

AMENDMENT INTENT

Create a new Public Safety Interventions and Opportunities SPA in DOA and fund at \$1.2 million. Offset by reducing the Police Overtime account by an equivalent amount.

BACKGROUND

A \$1.2 million Contingent Borrowing was authorized by CCFN 140488 adopted on September 23, 2014 to settle a federal civil rights lawsuit, Richard Betker, et al. v. City of Milwaukee, et al., U. S. District Court Case No. 08-C-0760.

The 2015 Proposed Budget includes \$12.5 million for Police Overtime, unchanged from the 2014 Budget. In 2013, the department expended \$13.3 million in overtime compared to their \$12.9 million overtime budget.

DISCUSSION

1. The amendment reduces the 2015 police overtime budget from \$12.5 million to \$11.3 million. It uses the \$1.2 million to fund a newly created Public Safety Interventions and Opportunities Special Purpose Account. The new SPA will be assigned to the Department of Administration. Common Council resolution adoption will be required to establish the program and authorize expenditure of funds.
2. Establishing the Public Safety Interventions and Opportunities SPA is intended to develop programs to address the root causes of crime. The programs to be included under the SPA relate to joblessness, prostitution, and disintegrated family structure. In addition, programs will be established to provide opportunities to guide teenagers and young adults to successful adulthood rather than criminal activity.
3. Historically, about 62% of overtime is used for Extension of Duty to respond to calls for service and properly investigate crimes. The next largest component (22%) is Court Overtime which consists of case preparation conferences with the District Attorney or City Attorney and court appearances for defendants' cases from preliminary hearings through trial and sentencing. Civilian overtime, while a relatively small proportion of total overtime at 2%, is mostly made up of 911 Telecommunicator and Dispatcher time. Another component of civilian overtime is maintenance staff time clearing snow around district stations and lots to allow public access and police ease of movement.

- The \$1.2 million reduction is nearly 10% of the 2014 and 2015 Proposed overtime budget. This is a decrease of 25,461 police overtime hours at the average officer's 1-1/2 overtime rate of \$47.13 per hour.

Milwaukee Police Department Overtime 2004 - 2013				
Year	Expended	Budget	Over/Under	Pcnt O/U
2004	11,873,681	9,800,000	2,073,681	21.2%
2005	13,310,942	9,725,000	3,585,942	36.9%
2006	14,930,740	9,677,805	5,252,935	54.3%
2007	17,430,700	12,004,000	5,426,700	45.2%
2008	14,501,655	13,293,200	1,208,455	9.1%
2009	10,391,185	14,269,780	(3,878,595)	-27.2%
2010	10,667,737	12,141,881	(1,474,144)	-12.1%
2011	12,932,648	12,022,761	909,887	7.6%
2012	11,697,231	12,183,043	(485,812)	-4.0%
2013	13,310,247	12,904,156	406,091	3.1%

- Separate legislation would be required to establish the purpose of and programming under this new SPA.

EFFECT

- This amendment will reduce the Police Department overtime budget by \$1.2 million.
- The funds intended for overtime would be re-purposed to establish the new Public Safety Interventions and Opportunities Special Purpose Account.
- The net impact of this amendment on the 2015 Budget is a net of zero dollars. The tax-levy impact is also zero, resulting in a tax rate impact of +\$0.000 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper, Bauman

COMMITTEE ACTION (3-2): In Favor: Ald. Kovac, Hamilton, Coggs

Opposed: Ald. Dudzik, Witkowski

Prepared by: John J. Ledvina
 Legislative Reference Bureau
 Revised: October 28, 2014 and November 3, 2014
 LRB 155781-21 version 3

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Stamper, Bauman

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Police Department overtime budget by \$1.2 million and create a new Public Safety Interventions and Opportunities Special Purpose Account, with expenditure authority assigned to the Department of Administration. Create a footnote to require a Common Council resolution to establish the program and authorize expenditure of funds.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
260.20-19	Overtime Compensated	--	--	\$12,514,156	\$-1,200,000
260.23-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	66,071,393	-480,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Outside Counsel/Expert Witness Fund"				
320.3-22	Insert the following line and footnote: "Public Safety Interventions and Opportunities (A)"	--	--	--	\$+1,200,000
	"(A) Expenditure of these funds contingent upon adoption of a resolution by the Common Council."				
380.1-3	FRINGE BENEFIT OFFSET	--	--	-146,286,058	+480,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE, DNS, POLICE, DPW-OPERATIONS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment provides funding, FTEs and position authority to add 4 Special Enforcement Inspectors in the Department of Neighborhood Services, with the intent of filling these positions mid-year 2015. Offset the cost by reducing the Energy accounts in the Fire Department, Police Department and Department of Public Works-Operations Division to reflect fuel savings.

BACKGROUND

1. The Residential Rental Inspection Program requires and provides for Department of Neighborhood Services ("DNS") exterior and interior inspections and monitoring of rental properties in target areas, with the goals of improving housing safety and minimizing adverse impacts of rental housing on surrounding neighborhoods. The program was created in 2010 for 2 pilot neighborhoods, Lindsay Heights and the residential area surrounding UW-Milwaukee. Each rental unit in a Residential Rental Inspection area must have a residential rental certificate. Presently, there are 2 funded DNS Residential Code Enforcement Inspectors assigned to this program. The Mayor's 2015 Proposed Budget calls for doubling this number, to 4 positions, at a cost of approximately \$109,000 (not including fringe benefits). This increase in staffing would coincide with the administration's proposed expansion of the Residential Rental Inspection Program to a third area, the St. Josaphat Basilica neighborhood on the South Side (Common Council File Number 140909 legislates this expansion).
2. The Special Enforcement Division of DNS works with the Police Department and the Community Prosecution Unit to investigate neighborhood complaints that occur after hours and on weekends, such as drug houses, party houses and illegal auto repair. The 2014 Budget added 2 positions of Special Enforcement Inspector, while the 2015 Proposed Budget adds another 2 positions, bringing the total number to 12 Special Enforcement Inspectors.

DISCUSSION

1. This amendment will provide the funding, FTEs and position authority needed to add 4 DNS Special Enforcement Inspectors mid-year 2015, bringing the total number of Special Enforcement Inspectors in the Special Enforcement Division to 16. The estimate cost of adding these positions is \$100,000, if filling the positions mid-year 2015.
2. Although these positions would not be directly assigned to the department's Residential Rental Inspection Program, it is anticipated that they will work in support of that program

through increased enforcement of the City's chronic nuisance premises ordinance with respect to rental properties.

3. This amendment also reduces the Energy accounts of the Fire Department, Police Department and DPW-Operations Division by \$13,700, \$36,100 and \$50,200, respectively (about 1% each), for a total savings of \$100,000.

EFFECT

Since the cost of adding the 4 Special Enforcement Inspectors is offset by savings from reductions in the Energy accounts of the 3 departments, this amendment has no impact on the 2015 Budget, tax levy or tax rate.

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

COMMITTEE VOTE (5-0): In favor: Ald. Kovac, Dudzik, Witkowski, Hamilton, Coggs

Opposed: None

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Bauman, Stamper

Item 27A

FIRE DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS

Add position authority, funding, and FTE for four Special Enforcement Inspectors, with the intent of filling these positions in mid-year 2015. Offset the cost by reducing the Energy account in the Fire Department, Police Department, and Department of Public Works to reflect fuel savings.

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 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 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 OPERATIONS BUREAU DECISION UNIT				
	OPERATING EXPENDITURES				
200.5-14	Energy	--	--	\$1,437,340	\$-13,700
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.5-24	Special Enforcement Inspector (X)	12	+4	\$671,335	\$+100,000
250.8-14	O&M FTE'S	213.35	+2.00	--	--
250.9-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,069,694	\$+45,000
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.23-15	Energy	--	--	\$3,793,150	\$-36,100
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.14-15	Energy	--	--	\$5,286,000	\$-50,200
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-146,286,058	\$-45,000

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
COMMON COUNCIL-CITY CLERK	\$+10,000	\$+10,000*	\$+0.001*

* No tax-levy impact and tax-rate effect for this amendment if offset by additional revenue recently recognized by the Comptroller.

AMENDMENT INTENT

The intent of this amendment is to add \$10,000 to a new Translation Services Special Fund. Offset tax-levy impact and tax-rate effect by entirely funding with additional revenue recently recognized by the Comptroller.

DISCUSSION

This amendment allocates \$10,000 in a new Translation Services Special Fund account in the City Clerk Office's budget. The fund will be used to obtain professional translation services, primarily for aldermanic communication, including newsletters, brochures, flyers, etc., intended for City residents for whom English is a second language.

EFFECT

1. The budget effect of this amendment is an increase of \$10,000.
2. The tax-levy effect of this amendment is an increase of \$10,000, with a tax rate of \$0.001 per \$1,000 assessed valuation.
3. The amendment assumes recognition of additional revenue by the Comptroller in the amount sufficient to offset the levy increase. In a letter dated October 3, 2014, the Comptroller recognized \$385,000 in additional 2015 revenues, meaning that the tax-levy impact of the amendment is \$0.

ORIGINAL SPONSOR:

Ald. Perez

COMMITTEE VOTE: (5-0)

In Favor: Ald. Kovac, Dudzik, Witkowski, Hamilton, Coggs

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Perez

COMMON COUNCIL-CITY CLERK

Add \$10,000 to a new Translation Services Special Fund. The Comptroller recognized additional revenue of \$385,000 for Local Street Aids which is not included in the 2015 Proposed Budget. The intent is to have the levy impact of this amendment offset by this additional recognized revenue.

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

\$+10,000

\$+10,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.7-18	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL-CITY CLERK SPECIAL FUNDS Immediately following the line: Intergovernmental Services* Insert the following line and amount: "Translation Services*"	--	--	--	\$+10,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE DEPARTMENT	+\$0	+\$0	+\$0

AMENDMENT INTENT

Add \$130,000 to the Fire Department Equipment account to purchase and equip 2 rapid response vehicles as part of a pilot program. Offset by reducing the Energy account by an equivalent amount.

BACKGROUND

A 2012 report (CCFN 120055) generated jointly by the Comptroller and Fire Chief determined that adding EMS-fitted rapid response vehicle to the existing MFD fleet would greatly reduce overall vehicle costs, fuel consumption, and will extend the useful lives of ladder trucks and engine company vehicles.

A pilot program of these rapid response vehicles would respond to a portion of certain calls current served by the larger vehicles. Establishing a Rapid Response Vehicle Pilot Program has been deemed a large cost savings measure by the Comptroller with the potential for short term ROI of 18 months and long term consistent savings on repairs and fuel consumption.

This Pilot Program is similar to programs established in peer cities and would be run by fire department personnel. Placed in the areas of greatest need as determined by the Chief, the program would eliminate the need for the larger, slower 4-person ladder trucks and engines to respond to certain 2-person calls.

The pilot program would be continuously monitored by the Chief and evaluated by the Comptroller after one year with the option to expand the pilot for greater cost savings.

DISCUSSION

1. This amendment adds \$130,000 to MFD Equipment to purchase and equip a pilot program testing 2 rapid response vehicles. The cost to purchase and equip the vehicles was estimated in 2012 to cost \$62,500 per vehicle.
2. According to the 2012 report from the Comptroller, adding a pilot program of 6 EMS pick-up trucks would save \$441,000 annually in vehicle related costs. Cutting the pilot programs down to only 2 vehicles would save the city an estimated \$102,000 annually for an estimated 100% return on investment (ROI) after only 18 months of operation.

3. Cost savings affected by this pilot program according to the Controller's 2012 reports include: extending the useful life of larger, more expensive vehicles, fuel consumption, preventative maintenance, repair parts and labor costs, and speed of repair of vehicle.
4. This pilot program will be run in an effort to determine any changes in response times.
5. This pilot program will also be run in an effort to determine any cost savings in fuel consumption and vehicle repairs costs as the rapid response vehicles will respond in place of larger fire engines and ladder trucks. Smaller rapid response vehicles do not need as large of a repair facility and require less specialized training to repair.

EFFECT

1. This amendment increases funding in the Fire Department Equipment account by \$130,000, from \$216,000 to \$346,000.
2. This amendment decreases funding in the Fire Department Energy account by \$130,000, from \$1,437,340 to \$1,307,240, a decrease of approximately 9%.
3. This amendment will have no effect on the budget, tax levy or tax rate.

ORIGINAL SPONSOR(S): Ald. Witkowski

COMMITTEE VOTE (5-0): In Favor: Kovac, Dudzik, Witkowski, Hamilton, Coggs
Opposed: None

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: November 3, 2014
LRB 155783-38

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

Ald Witkowski

FIRE DEPARTMENT

Add \$130,000 to Fire Department Equipment to purchase and equip two pick-up trucks and offset by reducing funding for Fire Department Energy by \$130,000.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	OPERATING EXPENDITURES				
200.5-14	Energy	--	--	\$1,437,340	\$-130,000
	EQUIPMENT PURCHASES				
	Additional Equipment				
200.6-26	Immediately following the line: "Trash Pump, Gas Powered"				
	Insert the following line and amounts: "Fire Pick Up Truck"	--	2	--	\$+130,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH DEPARTMENT	+\$40,000	+\$40,000*	+\$0.002*

* Offset by increasing the Sewer Maintenance Fund transfer to the General Fund.

AMENDMENT INTENT

Add \$20,000 to the Beach Water Quality and Advisory Program Special Fund in the Health Department to purchase and install real-time water monitoring equipment at Bradford Beach. Offset by increasing the Sewer Maintenance Fund transfer to the General Fund by an equivalent amount.

BACKGROUND

In 2012, the Department began collaborating with researchers from the Zilber School of Public Health and Great Lakes Water Research Institute on a comprehensive approach to beach water quality monitoring. This program was initiated upon introduction of a budget amendment providing \$40,000 in a new Special Fund account to the 2012 Budget, offset from funding from the Sewer Maintenance Fund, which has continued through 2015. The collaboration has resulted in the development of new testing techniques at the Department's Laboratory producing a more accurate real-time analysis of beach water contaminants.

DISCUSSION

1. This amendment adds \$20,000 to the Beach Water Quality special fund and is part of an on-going collaboration with UWM's Zilber School of Public Health and Great Lakes Water Research Institute.
2. This amendment allows for the purchase and placement of real-time, floating water monitoring equipment to be placed in Bradford Beach in an innovative initiative of collecting data predictive of microbial contamination.
3. This approach will allow more accurate assessment of water quality variability at the beach along with improving the accuracy of water quality advisory postings issued by the MHD on a daily basis.

EFFECT

1. This amendment increases 2015 funding for the Beach Water Quality special fund by \$20,000, from \$40,000 to \$60,000 (50%)
2. This amendment increases the amount transferred from the Sewer Maintenance Fund by \$20,000, consistent with the Special Funds original funding source.

ORIGINAL SPONSOR(S): Ald. Murphy

COMMITTEE VOTE (5-0): In Favor: Kovac, Dudzik, Witkowski, Hamilton, Coggs
Opposed: None

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: November 3, 2014
LRB155783-14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Murphy

HEALTH DEPARTMENT, SEWER MAINTENANCE FUND

Add \$20,000 to the Health Department for the Beach Water Quality and Advisory Program Special Fund and increase the Sewer Maintenance Fund transfer to the General Fund to \$20,000. This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

<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	\$+20,000	\$+20,000	\$+0.001
<u>Sewer Maintenance Fund</u>	<u>\$+20,000</u>	<u>\$+20,000</u>	<u>\$+0.001</u>
Total	\$+40,000	\$+40,000	\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
210.20-9	Beach Water Quality and Advisory Program*	--	--	\$40,000	\$+20,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND- ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
540.7-17	Payment to General Fund*	--	--	\$16,040,000	\$+20,000

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

AMENDMENT INTENT

The intent of this amendment is to allocate \$50,000 in 2015 Community Development Block Grant (CDBG) reprogramming funding for the Driver's License Recovery and Employability program administered by the Center for Driver's License Recovery and Employability.

It is necessary for the Common Council to adopt separate legislation to implement the intent of this amendment.

BACKGROUND

1. The Municipal Court did not request funding in the Proposed Budget for the Driver's License Recovery and Employability Program. Subsequently, the Proposed Budget provides no funds in the operating budget for the program. The program will continue to receive \$100,000 in CDBG funding in 2015.
2. The Municipal Court is seeking a new partnership with the Samaritan Project, Inc., to provide driver's licenses recovery and employability for low-income individuals in the city. The Court decided to dissolve its partnership with the Center for Driver's License Recovery.
3. This program was previously funded through a Special Purpose Account--\$50,000 was allocated to CDLRE in both 2013 and 2014.

DISCUSSION

1. This amendment establishes a footnote expressing the intent to allocate \$50,000 in 2015 Community Development Block Grant reprogramming funding for the Driver's License Recovery and Employability program.
2. Reserving \$50,000 in 2015 Community Development Block Grant Reprogramming funds before the funds are available restricts the amount of CDBG reprogramming funds available for other activities.
3. Implementing the intent of this amendment will require that the CDBG reprogramming file adopted in March or April, 2015, provide \$50,000 in funding for this program.

EFFECT

The net impact of this amendment on the 2015 Budget is \$+0. The tax levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Bohl, Hamilton, Kovac

COMMITTEE ACTION (5-0): In Favor: Ald. Kovac, Dudzik, Hamilton, Coggs, Witkowski

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Bohl

GRANT AND AID FUND

Allocate \$50,000 in Community Development Block Grant reprogramming funding in 2015 for the Driver License Recovery program. The reprogramming funding is intended to be allocated to the Center for Driver's License Recovery and Employability. It is necessary for the Common Council to adopt legislation to implement the intent of this amendment.

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

Grant and Aids Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 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				
490.1-10	Grantor Share (Non-City)	--	--	\$49,759,391	\$-50,000
490.1-10	Immediately following the line: Grantor Share (Non-City)				
	Insert the following lines, footnote, and corresponding amounts: "Community Development Reprogramming Funds" "Driver License Recovery Program (A)"	--	--	--	\$+50,000
	"(A) Intent of the Common Council is to fund the Driver License Recovery program through the Center for Driver's License Recovery and Employability with Community Development Block Grant reprogramming funds in 2015."				

