

FINANCE & PERSONNEL COMMITTEE
CONTINGENT FUND REQUEST INFORMATION FORM

DEPT.: Legislative Reference Bureau

CONTACT PERSON & PHONE NO. Jim Owczarski (x2299)

A. REASON FOR REQUEST (Refer to File 921360 for definitions)

CHECK ONE:



EMERGENCY CIRCUMSTANCES



OBLIGATORY CIRCUMSTANCES



FISCAL ADVANTAGE/COMPLIANCE WITH FISCAL MANAGEMENT PRINCIPALS

B. SUPPORTING INFORMATION

1. State the action requested, including the dollar amount and specific departmental accounts(s) to which the Contingent Fund appropriation would be made.
 This request would reserve \$35,000 in the Common Council Contingent Fund for the purpose of staffing the Villard Avenue Library until the end of 2003.
2. State the purpose of the action requested which includes the program, service or activity to be supported by the funding, as well as the objective(s) to be accomplished.
 This request would pay for the services of 4 librarians and 3 clerical personnel. It is the present intent to draw these personnel from the pool of recently-retired library personnel.
3. Describe the circumstances which prompt the request.
 The Milwaukee Library Board has decided to close the Villard Avenue Library effective October 1, 2003.
4. What are the consequences of not providing the program, service, or activity which is funded by this request?
 Open since July 1968, the community surrounding this library has come to rely on this facility not only for library services, but also as a gathering place. Its abrupt closing, without any opportunity for community input, would be extremely disruptive to the community.
5. Explain why funds authorized in the Budget are insufficient to provide for the program, service, or activity in question.
 No funds were allocated for this purpose in the 2003 annual budget.
- 5a. Are there any unexpended funds in the departmental control account for which this appropriation is requested, that could be used to fund this request?
 No.
- 5b. What are the consequences of using budgeted operating funds for this request?
 N/A
6. State why funding was not included in the Budget.
 The decision to close this library was unforeseen.

7. Will the conditions prompting the request be limited to the current year, or will they continue into the following year?

They will be limited to the current year.

8. Has your department made a similar Contingent Fund request in previous years? YES NO

*If yes, what is the most recent year the request was made?

9. Will this funding be used to implement provisions of a collective bargaining agreement? YES NO

10. Will the funding being requested provide a level of service authorized by the Budget? YES NO

*If yes, why can't your department accomplish the authorized service level with the authorized funding level?
The decision of the Library Board was not foreseen at the time the 2003 budget was prepared.

11. Will the requested funding provide a level of service higher than that authorized by the Budget? YES NO

*If yes, why is a higher service level necessary?

*What is the estimated amount of additional service units to be provided if the entire Contingent Fund request is approved?

12. What performance measures and sub-measures are affected by this request, and what are the anticipated changes if the entire Contingent Fund request is approved?

None anticipated.

13. What reductions to performance measures are expected if the request is not approved?

Without this funding, all 3 of the Outcome Indicators included in the *2003 Plan and Budget Summary* would be adversely affected, namely number of cardholders per capita, hours of computer use and patron visits per capita.

14. Is any grant funding associated with the program service, or activity pertaining to the request? YES NO

*If yes, name the grant and current year amount.

15. Will the program, service, or activity affect any electronic data processing system? YES NO

The following questions only apply to Contingent Fund requests which transfer appropriations into capital purpose accounts:

16. Does this request transfer an appropriation into a capital purpose subaccount? YES NO

*If yes, are similar projects planned and funding available in a capital purpose (parent) account for the current year?

17. Why is the project for which Contingent Funds are requested more important than other similar projects?

18. Does this request fund a project outside the normal order of planned projects of a kind which are funded through a capital purpose (parent) account for the current year? YES NO

*If yes, what is the consequence of deferring the lowest priority planned project until next year?

19. Was this project included in the Department's Budget request?

YES NO

*If not, why not?

**If you have any questions about the completion of this form, you may call the
Fiscal Research Manager at extension 8686.**

**C. THANK YOU FOR YOUR COOPERATION. PLEASE SEND COPIES OF YOUR RESPONSE
TO:**

Staff Assistant, Finance & Personnel Committee, Room 205, City Hall (6 COPIES)
Special Assistant, Finance & Personnel Committee, Room 205, City Hall (1 COPY)
Fiscal Research Manager, LRB-Common Council, Room B-11, City Hall (2 COPIES)
Budget & Management Director, DOA, Room 307, City Hall (2 COPIES)