

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, HEALTH, SPA			
Operating Budget	\$-45,160	\$-45,160	\$-0.002
Provisions for Employee Retirement	<u>+\$29,855</u>	<u>+\$29,855</u>	<u>+\$0.001</u>
Total	\$-15,305	\$-15,305	\$-0.001

**AMENDMENT INTENT**

Transfer funding equivalent to 12 Police Officer recruits to add funding, FTE and position authority for 12 Trauma-Informed Care Specialist positions in the Health Department's Office of Violence Prevention:

**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 decreases the funding necessary to decrease the size of the Police Department's December 2014 recruit class from 50 to 38 recruits. Specifically, it reduces the department's personnel cost adjustment by \$555,160 and decreases FTEs by 12.
2. The amendment creates a Crisis Rapid Response Team in the Health Department by providing \$510,000 in funding for salaries for 12 Trauma-Informed Care Specialist positions.
3. The amendment provides an additional \$29,855 for Social Security taxes.

**EFFECT**

The net impact of this amendment on the 2015 Budget is \$-15,305.

The tax-levy impact is \$-15,305 resulting in a tax rate impact of \$-0.001 per \$1,000 assessed valuation.



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

By Ald. Kovac, Hamilton

HEALTH DEPARTMENT, POLICE DEPARTMENT, EMPLOYEE RETIREMENT

Transfer funding equivalent to 12 Police Officer recruits to add funding, FTE and position authority for 12 Trauma-Informed Care Specialist positions in the Health Department's Office of Violence Prevention.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$-45,160	\$-45,160	\$-0.002
<u>Provisions for Employee Retirement</u>	<u>\$+29,855</u>	<u>\$+29,855</u>	<u>\$+0.001</u>
Total	\$-15,305	\$-15,305	\$-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				
	HEALTH DEPARTMENT				
	OFFICE OF VIOLENCE PREVENTION				
	Immediately following the line:				
210.1-19	"Violence Prevention Data Mgr. (X)(H)(OO)(PP)"				
	Insert the following lines and amounts:				
	"Trauma Informed Care Specialist"	--	12	--	\$+510,000
210.12-11	O&M FTE'S	139.79	12.00	--	--
210.18-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,299,263	\$+229,500
	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

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

By Ald. Kovac, Hamilton

HEALTH DEPARTMENT, POLICE DEPARTMENT, EMPLOYEE RETIREMENT CONT'D

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
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-146,286,058	\$-7,436
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$17,800,000	\$+29,855