

FINANCE & PERSONNEL – 2002 BUDGET HEARINGS
October 5, 2001

Present: Ald. Gordon, Breier, Henningsen & Hines
Excused: Ald. D'Amato

Meeting Commenced: 9:12 A.M.

Also appeared: Laura Engan, Cassandra Patterson, W. Morics & John Egan

BUDGET OVERVIEW

Laura Engan, appeared.

The Budget Director introduced her staff and disseminated a copy of the transparencies entitled "2002 Proposed Budget – Strengthening Our Value", which included numerous supporting graphs relating to appropriations, expenditures, revenue streams and diversification, growth in health benefits vs. CPI (20% increase for 2002), financing, budget and program efficiency initiatives, the property tax levy and rate, etc. She outlined the City's strategic objectives in view of major budgetary/revenue changes and explained the Expenditure Restraint Program (ERP) in view of the proposed new street lighting fee (\$5 million--\$21 average residential fee, based on frontage footage with \$900,000 from tax-exempt properties). She also discussed CDBG funding and reprogramming dollar proposals (\$2.3 million). This budget reduces use of the Debt Reserve by \$4 million and strengthens the City's ERS Reserve Fund. Annual assessments may begin in 2003. The TSF policy over a three-year period was discussed (5% goal, with maximum of 10%). The proposed reorganization in the DPW (\$400,000) was also addressed briefly.

MAYOR'S OFFICE

Michael Soika, James Pingel, Ald. Richards, Eric Pearson & Emma Stamps appeared.

Mr. Pearson gave a brief overview, and Mr. Soika related that their office will reduce costs by moving staff positions to part-time. Ms. Stamps then recited her fiscal highlights. The Chair was advised of the Milwaukee Asset Building Coalition, which has been in existence for approximately one year, whose primary focus is to increase the number of residents eligible for Earned Income Tax Credits. Mr. Pingel advised Ald. Breier regarding the federally-funded COMPASS Grant, which interconnects policymakers to the community and deals with crime, health, housing, education and safety in various governmental entities and community-based groups. A website has been set up, and meetings throughout the community are held. He will provide the Aldermen with info, which can be relayed to their constituents. Mr. Soika informed Ald. Henningsen that the main purpose was to empower citizens but warned that the Police Department cannot be mandated to redirect services.

Ald. Breier questioned whether the fee-based charges compare to surrounding communities, since some constituents want their street lights removed or turned off if a fee is instituted. Ms. Engan advised the City's approach is similar to the four-county region, which may have a private provider of services or special pickup fee. In 1988, the City went to sewer user charges as is done by most surrounding communities. State law gives authority for charging various fees. Mr. Morics pointed to the trade-off in billing the tax-exempts. Ald. Richards noted parts of his District do not have street lighting since residents want a more rural setting, but if safety concerns are observed, that policy would need to be reviewed. Ald. Hines discussed concerns about many lighting problems and outages in his District, and Mr. Soika agreed but indicated additional staffing would not be added to address this. Ms. Engan agreed with Ald. Breier that adjustments to the bills might be considered in situations of extended outages. Ald. Breier then turned to the Mayor's desirability survey, which is being randomly conducted through the UW-M. It was last done two years ago. Mr. Soika agreed to share the document with Committee members and request feedback.

CITY CLERK

Ronald D. Leonhardt, Eric Pearson & Angelyn Ward appeared.

Mr. Pearson discussed the budget proposal, including a 7% increase and an Aldermanic Travel Special Purpose Account. Ms. Ward then read from her report, outlining the Special Purpose Accounts. Mr. Leonhardt noted non-operating expenditures are down and the increases include mainly personnel costs. He discussed initiatives instituted this year: 50% reduction in mailing costs; increased use of technology in dissemination of agendas, thus reducing printing costs; use of Internet for legislative files and the Code of Ordinances. Next year, the office intends to consider placing more licensing work online, placing Channel 25 on the Internet, and making improvements in the Constituent Tracking System. Ald. Breier was advised an upgrade of the current ASR system will be installed. Mr. Leonhardt described the reduction in computer software upgrades and equipment. Ald. Hines was advised the Licensing Division will review information which may be integrated on the Internet. The Chair was advised regarding coordination on regulation of the Cable TV and MATA Contracts, and funds are included in an SPA to contract consultants regarding rate increases. Ald. Henningsen will offer an AMENDMENT for new cameras to reduce the need for bright lighting. Mr. Leonhardt told the Chair there have only been 100 domestic partnership registrations, and DER will do a significant part of the intake process in 2002.

ELECTION COMMISSION

Julietta Henry, Tammy Belton, Patrick Hartmann & Angelyn Ward appeared.

Mr. Hartman presented his budget overview, noting an increase due to four elections in 2002—funding will now come from the Operating Account. They will be responsible for determining polling places in view of the redrawn aldermanic boundaries. Ms. Ward then gave her fiscal report. Ald. Breier was advised they will work on making polling

locations handicap accessible or to provide accommodations. Ald. Henningsen was advised regarding efforts to increase voter turnout, eg., boulevard/billboard signs, early education, including providing 2002-4 election dates in newsletters. The Chair was informed that all poll workers and registrars—all poll workers were required to take a test, and there is a shortage of 300 qualified applicants. Ald. Henningsen was advised State employes can work at the polls. Ald. Henningsen felt there may be a need for an ordinal change encouraging City workers to also work at the polls.

CITY ATTORNEY

Grant F. Langley, Barbara Woldt, David Schroeder & Mark Ramion appeared.

Mr. Schroeder read from the budget highlights, noting the major initiatives and changes in funding and accounts. Mr. Ramion went on to read his fiscal overview, which includes \$153,000 request for capital improvements and positions changes. Mr. Langley commented on the 5% increase driven by salaries and fringe benefits. The Damages & Claims SPA is difficult to project, since there are pending cases with large exposure to the City. He argued in favor of efficiencies in the proposed transfer of Prosecution staff to City Hall. Ms. Engan indicated the Budget Office is in favor of the reorganization, but concerns with the parking ticket citations exist with Municipal Court at this time. There may be a TECHNICAL AMENDMENT to the capital budget if this can be resolved. Ald. Breier was concerned that the number of cases in the Municipal Court is declining. Ald. Henningsen was advised regarding the backlog of 52 public nuisance properties, the use of the Kohn collection firm in dealing with the In Personam cases, and he suggested use of a Special Master in the North Meadows case. A report will be provided to the Committee. Ms. Woldt indicated the revenues have gone down since it is difficult to accurately predict recovery of costs in lawsuits. The Chair was advised regarding the technical change of placing the merit increment for attorneys in their budget as opposed to taking it from the Wage Supplement Fund.

ASSESSOR

Mary Reavey, John Constant, Sandra Rotar, Dennis Yaccarino & Terri Gabriel appeared.

Mr. Yaccarion read the budget highlights, and Ms. Gabriel then enunciated her fiscal overview. Ms. Reavey commented on the first full funding for Appraiser positions since 1997, which will allow them to work at a more efficient level with the aid of technology. Annual revaluations will be instituted to provide better accountability with fewer appeals. Tax-exempt properties were discussed with an increase in religious, educational and benevolent institutions. Statutes need to be updated to remove exemptions for hospitals which are no longer run by religious organizations—working with DOA-IRD to change the law. Ald. Henningsen was concerned that the City is undervaluing commercial property vs. residential. He was advised a consultant/attorney is used on an as-needed basis, but no additional money has been specifically allocated in next year's budget—already have funding authority in operating budget.

Senior Property Appraiser John Constant, Union President of Local 40, praised Ms. Reavey for adding to staff, and advised that the work of Appraisers is more encompassing since they act as ambassadors of the City due to the need to work with home owners, tenants, landlords, etc. He lobbied for prompt filling of vacant positions. Ald. Henningsen was advised by Mr. Constant & Ms. Reavey that "discovery" of information is difficult, but with proper tools, it can be achieved.

DEPT. OF ADMINISTRATION (incl. All ISA's)

James Rowen, Cheryl Oliva, Laurie Kuiper, Randy Gschwind, Katie O'Sullivan & Terri Gabriel appeared.

Ms. O'Sullivan read from the budget highlights, and Ms. Gabriel presented her fiscal report. Mr. Rowen pointed to the suspected undercount in the U.S. Census and outlined the efforts to revise same in order to obtain greater State Shared Revenues. Ald. Henningsen was advised by Mr. Gschwind regarding the \$370,000 for the Human Resource Management System Upgrade to FMIS. The efficiencies of blending the EOEP with the Business Operations Division were confirmed by Ms. Oliva. Ms. Engan discussed the \$1 million proposal to implement a technology fund, which envisions improved delivery of services. Ald. Breier was advised by Ms. Kuiper regarding efforts by the IRD in working with the Wisconsin Alliance of Cities and the League to determine alternative revenue sources, etc. Ald. Henningsen was told that approximately \$571,000 was proposed for the IRD including fringe benefits, as much of their work impacts other municipalities and it is necessary to work as a coalition and to cooperate with Alliance and League members.

Recess: 12:10; Reconvened: 1:41 P.M.

1:30 P.M.

POLICE DEPARTMENT

Chief Arthur Jones, Asst. Chief Edward Stenzel, Dep. Insp. Mark Meyer, Barbara Butler, Philip Blank, Ald. Murphy, David Schroeder, Sandra Rotar & Mark Ramion appeared.

Mr. Schroeder read from his budget highlights, noting a 2% increase. Mr. Ramion then gave his fiscal overview. He corrected that the DPW-Technology Div. will lead the City Radio Infrastructure Project and touched on carryover of funds from 2001 to 2002. Chief Jones read from his letter addressed to the Chair dated October 4, 2001 regarding the proposal to move the position of Safety Director from the Police Department to the DOA. Mr. Blank, Vice-Chair of the Safety Commission, appeared to express his concerns especially in view of terrorist threats and wanted cordial relations to continue with the Police Department. Mr. Schroeder indicated that this proposal resulted from occupational, health and safety concerns promulgated by the Safety Commission, and it was felt there was a better fit in the DOA. The Chief stated the Safety Division in the Police Department now provides staff for the Safety Commission. Ald. Hines mentioned

hiring an outside entity to work on safety issues in the DOA, but Ms. Engan indicated this option was not considered seriously. She indicated this was transferred from DER to MPD in 1990 as a result of a reorganization, and indicated the Crossing Guards would remain in the MPD. Ms. Engan clarified that the Safety Director is presently part of the Police Department budget. The Chief reiterated that neither Mr. Soika nor the Budget Office notified him that this position would be removed from his Department, and he told Ald. Breier that he needs the skills of the Safety Director in his Department for grant management, administration and coordination with other agencies.

Ald. Murphy distributed memos from David Schroeder to Mr. Zalben dated January 25, 2001, and to Ald. Murphy dated October 23, 2000, itemizing costs, and he indicated his intent to introduce an AMENDMENT for a fourth Police Recruit Class in view of the loss of officers due to retirements, etc. Ald. Breier disseminated a letter to Chief Jones from UW-M and Ald. D'Amato, dated September 28, 2001, whereby UW-M requests assistance to bring a neighborhood problem under control. The Chief was unaware of this issue and stated UW-M has its own small police force, but the Department provides mutual aid when necessary. Ald. Breier questioned the collaborations instituted by the Mayor's Commission on Crime, and the Chief indicated Captains and now Lieutenants are assigned to attend these meetings. He agreed it has been beneficial to meet with the various community groups and enunciated the Department's efforts to enhance the clearance rates for violent crimes. The Chief acknowledged the slow response times and is continually working to improve them.

The Chair talked about the reduction in crime in various police districts as referenced in the Journal-Sentinel. The Chief advised the Department meets weekly for area-specific analysis of crime and to react and deploy their resources to meet the needs. The Chair and Ald. Henningsen mentioned the "Knock and Talk" Program which monitors drug house activity, and the Chief discussed modified successful police strategies in identifying drug houses. Ald. Henningsen was advised by Ms. Engan that the total tax levy supported police budget is \$700,000. He also discussed the overtime budget with the Chief in view of the minimum staffing standards, the labor contract and FLSA regulations. Ald. Henningsen was informed of the need for the large Internal Affairs staff, and was also told that many of the divisions in personnel are already consolidated. The need for sworn personnel in certain divisions was also justified by the Chief, Asst. Chief Stenzel and Dep. Insp. Meyer. Ald. Hines discussed filling the 21 new Police Dispatcher vacancies, but the Chief cautioned that background checks will be required first. Sworn officers who are on limited or permanent disability could be assigned as Dispatchers. The new fingerprinting system would replace one that is 15 years old, and Dep. Insp. Meyer is working with the City Attorney's Office regarding a leasing agreement.

The Chair observed the Department has a 194 officer shortfall, and the Chief discussed how they deal with this in view of other anticipated losses of experienced officers due to upcoming retirements or military call-ups. Ald. Henningsen argued in favor of the Department placing crime addresses on the COMPASS map website, but the Chief is reluctant to do so, since a new owner at that address might be identified with those

crimes. Ald. Murphy also suggested forming a community/faith focus group to study the COMPASS capabilities as they relate to community needs. It was confirmed that it is the discretion of the Council to pay for the defense of officers from the Damages & Claims Fund. The Chief discussed protocol and the ratio of Sergeants to Officers, noting it may vary depending on need for supervision in different divisions. Ald. Henningsen will offer an AMENDMENT for 31 Mobile Digital Computers (MDCs) for marked uniform squads. Ald. Murphy was also concerned about the shortfall of several million dollars for a Records Management System (name and address directory)/Field Reporting System/Digital Radio Trunking System (mandated by FCC), etc. This was to have been a part of the Data Services Communications Center, but the projected costs were extremely under-estimated five years ago (from \$20.8 to \$36.4 million). Ald. Hines had concerns about future compatibility of the hardware and software configurations. (Ald. Breier left at this point.) The Chief and Ms. Engan proposed to Ald. Henningsen that rather than reprogramming the CAD system, money would be better spent on acquiring a new system, including a fiber optic system to link the system to the City's functions. Mr. Schroeder advised Ald. Hines of the specific RFP process for radio trunking, which is being developed by ITMD at this time. Ms. Engan will provide the Committee with an update. Ald. Murphy was assured there is a backup system to the Communications Center.

Meeting Adjourned: 4:08 P.M.

Mary A. Landowski, Staff Assistant