

**LRB-FISCAL REVIEW SECTION ANALYSIS**

**FINANCE AND PERSONNEL COMMITTEE**

**ITEM 21, FILE # 050956**

**NOVEMBER 30, 2005**

**MARK A. RAMION**

File #050956 is a resolution implementing provisions relating to establishment of a Community Service Staffing Special Purpose Account for public safety related purposes or police overtime in the 2006 City Budget.

**Background**

1. This resolution implements a footnote to a \$1.5 million Special Purpose Account, established in the 2006 City Budget, entitled "Community Services Staffing." This footnote states that funds may only be spent for public safety related purposes or for police department overtime under the provisions set forth in the Common Council resolution setting specific limitations on the use of the funds.
2. The 2006 budget establishes a "Community Service Staffing" Special Purpose Account for public safety related purposes or police overtime, including costs associated with community service staff and services within the police department. This new SPA will utilize 2006 police department overtime funds and will be footnoted that no funds may be expended without Common Council approval.

**Discussion**

1. This resolution establishes a task force and defines the membership of the task force that will investigate means and methods appropriate for the city of Milwaukee that would lead to community service staffing as well as funding for the eventual implementation of new staffing models for responding to Milwaukee residents' calls for service.
2. This resolution also provides for a written report to be submitted to the Common Council, four months from the adoption of this resolution for Council review and appropriate action and direction relating to allocations from the special purpose account.

**Fiscal Effect**

1. There is no additional fiscal effect related to the adoption of this resolution.
2. This SPA will be funded by drawing \$1.5 million in the 2006 police department overtime budget, funded for \$11.21 million in 2006.

3. The City of Milwaukee remains obligated for overtime expenses incurred by MPD.

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LRB-Fiscal Review Section  
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