

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2026 PROPOSED BUDGET

By Ald. Taylor, Spiker

DEPARTMENT OF ADMINISTRATION

Add \$25,000 to the Task Force for Domestic and Sexual Assault special fund in the new Department of Community Wellness and Safety. Offset with \$25,000 reduction to the Department of Administration operating budget. Move the Office of Community Wellness and Safety into the Department of Community Wellness and Safety.

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 2026 POSITIONS OR UNITS COLUMN | | CHANGE IN 2026 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 | | | | |
| | OFFICE OF THE DIRECTOR | | | | |
| | OPERATING EXPENDITURES | | | | |
| 110.7-16 | Professional Services | -- | -- | \$140,000 | -\$25,000 |
| | OFFICE OF COMMUNITY WELLNESS AND SAFETY | | | | |
| | SALARIES & WAGES | | | | |
| 110.38-5 | Community Wellness and Safety Director | 1 | -1 | \$132,239 | -\$132,239 |
| 110.38-7 | Administrative Assistant IV (RST) | 1 | -1 | \$71,210 | -\$71,210 |
| 110.38-9 | Community Program Coordinator | 2 | -2 | \$140,520 | -\$140,520 |
| 110.38-10 | Community Program Manager | 1 | -1 | \$87,639 | -\$87,639 |
| 110.38-11 | Family Outreach Program Manager | 1 | -1 | \$92,700 | -\$92,700 |
| 110.38-12 | Family Outreach Program Coordinator | 1 | -1 | \$69,493 | -\$69,493 |
| 110.38-14 | Operations Manager | 1 | -1 | \$97,367 | -\$97,367 |
| 110.38-15 | ReCAST Program Coordinator (X)(RST) | 2 | -2 | \$129,139 | -\$129,139 |
| 110.38-16 | ReCAST Program Manager (X)(RST) | 1 | -1 | \$87,639 | -\$87,639 |
| 110.38-17 | Marketing and Comm. Coord. (X) | 1 | -1 | \$77,994 | -\$77,994 |
| 110.38-19 | Grant Compliance Coordinator (Y) | 1 | -1 | \$60,020 | -\$60,020 |
| 110.38-21 | Community Outreach Specialist (DOL) | 1 | -1 | \$65,112 | -\$65,112 |
| 110.39-1 | Personnel Cost Adjustment | -- | -- | \$-14,867 | +\$14,867 |
| 110.39-8 | Grants & Aids Deduction | -- | -- | \$-367,705 | +\$367,705 |
| 110.39-13 | O&M FTE'S | 8.85 | -8.85 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

11B OCWS Task Force

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Item _____

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2026 POSITIONS OR UNITS COLUMN | | CHANGE IN 2026 AMOUNT COLUMN | |
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| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 110.39-14 | NON-O&M FTE'S | 5.15 | -5.15 | -- | -- |
| 110.40-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$327,825 | \$-327,825 |
| | OPERATING EXPENDITURES | | | | |
| 110.40-9 | General Office Expense | -- | -- | \$5,000 | \$-5,000 |
| 110.40-17 | Professional Services | -- | -- | \$25,000 | \$-25,000 |
| 110.40-19 | Property Services | -- | -- | \$68,400 | \$-68,400 |
| | SPECIAL FUNDS | | | | |
| 110.41-15 | Task Force for Domestic & Sexual Assault* | -- | -- | \$175,000 | \$-175,000 |
| 160.8-25 | Immediately following the line: "*Appropriation Control Account" | | | | |
| | Insert the following titles and amounts: | | | | |
| | "DEPARTMENT OF COMMUNITY WELLNESS AND SAFETY" | | | | |
| | "SALARIES & WAGES" | | | | |
| | "Community Wellness and Safety Director" | -- | +1 | -- | +\$132,239 |
| | "Administrative Assistant IV (RST)" | -- | +1 | -- | +\$71,210 |
| | "Community Program Coordinator" | -- | +2 | -- | +\$140,520 |
| | "Community Program Manager" | -- | +1 | -- | +\$87,639 |
| | "Family Outreach Program Manager" | -- | +1 | -- | +\$92,700 |
| | "Family Outreach Program Coordinator" | -- | +1 | -- | +\$69,493 |
| | "Operations Manager" | -- | +1 | -- | +\$97,367 |
| | "ReCAST Program Coordinator (X)(RST)" | -- | +2 | -- | +\$129,139 |
| | "ReCAST Program Manager (X)(RST)" | -- | +1 | -- | +\$87,639 |
| | "Marketing and Comm. Coord. (X)" | -- | +1 | -- | +\$77,994 |
| | "Grant Compliance Coordinator (Y)" | -- | +1 | -- | +\$60,020 |
| | "Community Outreach Specialist (DOL)" | -- | +1 | -- | +\$65,112 |

DEPARTMENT OF ADMINISTRATION CONT'D

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| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | "Personnel Cost Adjustment" | -- | -- | -- | \$-14,867 |
| | "Grants & Aids Deduction" | -- | -- | -- | \$-367,705 |
| | "O&M FTE'S" | -- | +8.85 | -- | -- |
| | "NON-O&M FTE'S" | -- | +5.15 | -- | -- |
| | "(DOL) To terminate upon the expiration of the Go MKE award unless the grant is extended." | | | | |
| | "(RST) To expire 9/29/2026 unless the Recast Milwaukee Project Grant is extended." | | | | |
| | "(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code." | | | | |
| | "(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics." | | | | |
| | "ESTIMATED EMPLOYEE FRINGE BENEFITS" | -- | -- | -- | \$+327,825 |
| | "OPERATING EXPENDITURES" | | | | |
| | "General Office Expense" | -- | -- | -- | \$+5,000 |
| | "Tools & Machinery Parts" | -- | -- | -- | -- |
| | "Construction Supplies" | -- | -- | -- | -- |
| | "Energy" | -- | -- | -- | -- |
| | "Other Operating Supplies" | -- | -- | -- | -- |
| | "Facility Rental" | -- | -- | -- | -- |
| | "Vehicle Rental" | -- | -- | -- | -- |
| | "Non-Vehicle Equipment Rental" | -- | -- | -- | -- |
| | "Professional Services" | -- | -- | -- | \$+25,000 |
| | "Information Technology Services" | -- | -- | -- | -- |
| | "Property Services" | -- | -- | -- | \$+68,400 |
| | "Infrastructure Services" | -- | -- | -- | -- |

DEPARTMENT OF ADMINISTRATION CONT'D

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| | "Vehicle Repair Services" | -- | -- | -- | -- |
| | "Other Operating Services" | -- | -- | -- | -- |
| | "Loans and Grants" | -- | -- | -- | -- |
| | "Reimburse Other Departments" | -- | -- | -- | -- |
| | "SPECIAL FUNDS" | | | | |
| | "Task Force for Domestic & Sexual Assault*" | -- | -- | -- | +\$200,000 |