

2014 BUDGET AMENDMENTS

Prepared October 25, 2013



COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2014 EXECUTIVE BUDGET

		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
2014 PROPOSED EXECUTIVE BUDGET		1,446,959,854	254,368,082	10.610
TOTALS		1,446,959,854	254,368,082	10.610
AMENDMENT DESCRIPTION		BUDGET EFFECT	LEVY EFFECT	RATE EFFECT
1	Create a Special Fund in DOA for a new Software Module to track workforce compliance with Small Business Compliance program requirements.	0	0	0.000
2	Create a Special Fund in DOA to perform a compliance audit of the Small Business Enterprise Program.	150,000	150,000	0.006
3	Add one position of Deputy City Attorney to coordinate legal work and to provide legal advice on housing and neighborhood issues.	0	0	0.000
4	Reduce the salary appropriation in the City Attorney's budget by an amount equivalent to one Assistant City Attorney III position.	(57,883)	(57,883)	(0.002)
5	Increase funding for the Milwaukee Arts Board SPA by \$40,000.	40,000	40,000	0.002
6	Reduce funding for the Neighborhood Commercial District Street Improvement Fund capital account in DCD by \$100,000, and add \$100,000 in a new capital account in DNS for an Alternative Board-Up Program.	0	0	0.000
7	Increase new borrowing authority for the DCD Housing Infrastructure Preservation Fund by \$300,000 and reduce the new borrowing authorization for the City Hall 8th Floor Remodel Project by \$300,000.	0	0	0.000
8	Eliminate position authority, FTE and funding for the Interagency Housing Coordinator position in the Mayor's Office. Transfer all non-salary funding from all Capital, Special Purpose Account, Special Fund, and Operating budget accounts related to the Strong Neighborhood Investment Program to a new Strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes.	(77,354)	(77,354)	(0.003)
9	Transfer all funding, FTE's, and position authority for the Planning Section in DCD to the Administration Decision Unit of the DPW Infrastructure Services Division.	0	0	0.000
10	Create a Strong Neighborhood Improvement special fund in the Common Council - City Clerk's Office and fund at \$500,000. Reduce cash levy funding for the High Impact Streets Program by \$500,000, increase new borrowing authorizations for the High Impact Streets Program by \$500,000.	510,000	10,000	0.001
11	Transfer funding, FTE's and position authority for 3 Graphic Designer II positions from the Department of Administration, Health Department and Police Department to the Common Council-City Clerk's Office.	0	0	0.000
12	Transfer \$15,000 from the Community Outreach and Mediation Special Purpose Account to create a Neighborhood Ambassador Program Special Purpose Account under the Mayor's Strong Neighborhood Investment Plan.	0	0	0.000
13	Add \$25,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon Common Council resolution directing the study.	25,000	25,000	0.001
14	Add \$100,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study.	100,000	100,000	0.004
15	Transfer \$50,000 from Other Operating Supplies accounts in the Fire Department to a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study.	0	0	0.000
16	Eliminate cash levy funding for the Regional Video Conferencing capital project for the Fire Department.	(170,000)	(170,000)	(0.007)
17	Eliminate funding and FTE for 7.5 FTE Fire Cadets.	(171,465)	(171,465)	(0.007)
18	Add \$20,000 to the Health Department for the Community Health Education Activities Special Fund.	20,000	20,000	0.001
19	Eliminate position authority, funding, and FTE's for six Library Technology Specialist positions.	(294,792)	(294,792)	(0.012)
20	Eliminate operating funding and operating FTEs for three Library Technology Specialist positions and move the FTEs to non-operating funding. The amendment assumes that non-tax levy funding, such as CDBG reprogramming, will be used to fund these three Library Technology Specialist positions.	(101,686)	(101,686)	(0.004)
21	Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position and partially restore 1 week of seasonal street maintenance in DPW-Infrastructure employees.	0	0	0.000

Agenda Number

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TOTALS		1,446,959,854	254,368,082	10.610
		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
AMENDMENT DESCRIPTION				
22	Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position.	(77,354)	(77,354)	(0.003)
23	Transfer funding, FTE and position authority for the Interagency Housing Coordinator from the Mayor's Office to the Department of Administration Office of the Director.	0	0	0.000
24	Eliminate position authority, funding and FTE for one position of Special Enforcement Inspector.	(61,850)	(61,850)	(0.003)
25	Create an Urban Forestry Training Program. Add position authority, funding, FTE's and operating expenditures to operate the program. Add six Urban Forestry Specialist positions for four months to be used as trainers and 15 Auxiliary City Laborer positions. Add a footnote in the Dept. of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities.	400,000	200,000	0.008
26	Increase total police recruits by 20 using federal grant funding and offset remainder by reducing the High Impact Street program levy funding. Increase the High Impact Street program borrowing authority by the same amount. The intent is to have one police class of 50 recruits in early 2014, a class of 35 recruits mid 2014, and a class of 35 late 2014.	400,200	7,847	0.001
27	Increase funding in the Police Department Equipment Account by \$25,000 for purchase of speed board displays.	25,000	25,000	0.001
28	Reduce overtime and various equipment accounts in the Fire Department and increase funding in the Police Department for the Shotspotter gun detection system.	0	0	0.000
29	Eliminate funding, position authority, and FTE for the position of Trade Development Representative Senior position.	(78,673)	(78,673)	(0.003)
30	Restore position authority, funding and FTEs for the proposed year round garbage cart set out reduction.	296,238	296,238	0.012
31	Adjust positions, FTE's and necessary funding to eliminate the collection of outside cart items and add a four week Fall Clean and Green program. The intent is to use the resulting tax levy savings to reduce the proposed increase to the 2014 Solid Waste Fee by a corresponding amount.	(275,806)	(275,806)	(0.012)
32	Eliminate the one week reduction in call back of DPW Infrastructure Service Division employees, and offset with cash levy funding for the High Impact Street program.	0	0	0.000
33	Reduce the Parking Fund's Professional Services account by \$175,000. The intent is to eliminate the funding that is proposed for the BMO Harris Bradley Center for parking related services for the 4th and Highland parking structure.	(175,000)	(175,000)	(0.007)
34	Transfer \$175,000 from the Parking Fund's Professional Services account to a new Bradley Center Parking Surcharge special fund. Footnote the special fund to state that no expenses will be made unless offset by revenue from a parking surcharge to be established at the 4th & Highland Parking Structure for Bradley Center events.	0	0	0.000
35	Increase funding for the BOZA Secretary position to \$54,321 and decrease funding for the BOZA Chairman position by \$10,000.	(192)	(192)	(0.001)

Agenda Number

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

The intent of this amendment is to create a special fund in the Department of Administration for the purchase of a new software module to track workforce compliance with the Small Business Compliance program requirements. The intent is to fund this special fund with \$20,000 in Department of Administration carryover funding. It is necessary for the Common Council to adopt legislation to implement the intent of this amendment.

OVERVIEW

1. The Office of Small Business Development has been using B2Gnow software since May 2011. The OSBD uses 4 B2Gnow modules: Contract Compliance, Certification Management, Goal Setting and Online Certification Application. The annual subscription fee for this software is \$2,000.
2. B2Gnow offers a workforce utilization module that tracks automated audits, contractor and project based reporting, as well as, a certified payroll module that tracks prevailing wages, and federal, state, and local wage rates. Additionally, B2Gnow offers a separate software, LCPtracker.

Per the B2Gnow website, <http://www.lcptracker.com/services.html>:

"LCPtracker is a web-based software used to collect, verify and manage prevailing wage certified payrolls and related labor compliance documentation. It can validate local, state, or federal Davis-Bacon prevailing wage regulations. LCPtracker's ability to collect labor data accurately allows reporting for EEO, Workforce Analysis, Apprentice Utilization, Residency, and other data extremely efficiently. These standard reports are also included with the LCPtracker. LCPtracker has over 200 government agencies and 25,000 contractors nationally."

IMPACT

1. This amendment will create a special fund in the Department of Administration for the purchase of a new software module to track workforce compliance with the Small Business Compliance program requirements.

2. The intent of this amendment is to fund this special fund with \$20,000 in Department of Administration carryover funding.
3. It will be necessary for the Common Council to adopt legislation to implement the intent of this amendment.
4. The net impact of this amendment is on the 2014 Budget is \$+0; the tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB-Research and Analysis Section
Revised: October 23, 2013
LRB150050-33

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Hamilton

DEPARTMENT OF ADMINISTRATION

Create a Special Fund in DOA for a new Software Module to track workforce compliance with Small Business Compliance program requirements. The intent is to fund this Special Fund with \$20,000 in Carryover Funding. It is necessary for the Common Council to adopt legislation to implement the intent of this amendment.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT
(PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.18-12	I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION SPECIAL FUNDS Immediately following the line: "City of Milw. Emerging Bus. Enterprise Prog.*" Insert the following line: "Workforce Compliance Software Module*"	--	--	--	--

SPONSOR(S): ALD. HAMILTON**AMENDMENT 2**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+150,000	\$+150,000	\$+0.006

AMENDMENT INTENT

The intent of this amendment is to create a special fund in the Department of Administration to perform a compliance audit of the Small Business Enterprise Program. This special fund is funded through a \$150,000 withdrawal from the Tax Stabilization Fund. It is necessary for the Common Council to adopt legislation to implement the intent of this amendment.

OVERVIEW

1. The Disparity Study conducted by D. Wilson Consulting Group was concluded in December 2010. Since then, a plan has been developed to aid in implementing all of the recommended programmatic changes. The Hispanic Chamber of Commerce of Wisconsin filed a lawsuit in April 2012, contending the Disparity Study results are based on flawed data and flawed interpretation of data, and a failure to show the necessity of adopting a race-based program for women, minority and small business contractors.
2. Common Council Resolution File Number 130180, adopted June 11, 2013, authorized settlement of *Hispanic Chamber of Commerce of Wisconsin, et al. v. City of Milwaukee v. D. Wilson Consulting Group LLC, et al.* The resolution authorized the City Attorney to execute an agreement settling and releasing claims brought in the litigation, which, among other things, provided for payment to the City of \$175,000 by third-party defendants Wilson Consulting; and also provided for a release of liability for fees and costs of claimants' attorneys.
3. The settlement agreement also provided for continued suspension of enforcement of ss. 370-15-1-a and b and 370-21-1 and 2 of the Code which established participation goals for woman and minority businesses contracting with City departments, and requires that these provisions be repealed "within a reasonable time" following execution of the settlement agreement.

IMPACT

1. This amendment will create a special fund in the Department of Administration to perform a compliance audit of the Small Business Enterprise Program.
2. The intent of this amendment is to fund this special fund through a \$150,000 withdrawal from the Tax Stabilization Fund.

3. It will be necessary for the Common Council to adopt legislation to implement the intent of this amendment.
4. The net impact of this amendment is on the 2014 Budget is \$+150,000; the tax-levy impact is \$+150,000, resulting in a tax rate impact of \$+0.006 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB-Research and Analysis Section
Revised: October 23, 2013
LRB150052-35

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Hamilton

DEPARTMENT OF ADMINISTRATION

Create a Special Fund in DOA to perform a compliance audit of the Small Business Enterprise Program. The intent is to fund this Special Fund through a \$150,000 withdrawal from the Tax Stabilization Fund. It is necessary for the Common Council to adopt legislation to implement the intent of this amendment.

BUDGET TAX LEVY TAX RATE EFFECT
EFFECT EFFECT (PER \$1,000 A.V.)

Operating Budget \$+150,000 \$+150,000 \$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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110.18-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION SPECIAL FUNDS Immediately following the line: "City of Milw. Emerging Bus. Enterprise Prog.*" Insert the following line and amount: "Compliance Audit*"	--	--	--	\$+150,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CITY ATTORNEY			
SPECIAL PURPOSE ACCOUNTS MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

The intent of this amendment is to add one position of Deputy City Attorney to coordinate legal work and to provide legal advice on housing and neighborhood issues.

OVERVIEW

1. The City Attorney’s Office currently employs 3 Deputy City Attorneys who oversee the work of more than 30 Assistant City Attorneys. In recent years, the work of the office has been managed in 3 general areas, each supervised by a Deputy:
 - Area 1: Litigation/Employment/Benefits
 - Area 2: Education/Development/Labor
 - Area 3: Ordinance Enforcement/General Services

2. As the needs and challenges facing the City and City agencies have evolved during the last 8 to 10 years, issues related to housing and neighborhoods have required more attention, expertise, advice and representation from the City Attorney’s Office across a spectrum of practice areas including:
 - In Rem* tax foreclosures/property tax issues, assessments and charges
 - Leasing and landlord/tenant matters and evictions
 - Bankruptcies/lifting bankruptcy stays to proceed with abatement, demolition, etc.
 - Housing Authority (HACM) representation
 - Real estate transactions and redevelopment of City-owned properties
 - Department of Neighborhood Services Building Code enforcement
 - Department of Neighborhood Services other ordinance enforcement
 - Nuisance properties and licensed premises contributing to neighborhood blight

3. The staffing levels of the City Attorney’s Office have remained level over the last 8 years; in addition to the City Attorney and 3 Deputies, the number of full-time Assistant City Attorneys has remained between 31 and 33 and the numbers of part-time has ranged from 2 to 4. These authorized positions have generally been fully filled without any protracted vacancies.

4. One current position has been held vacant following the retirement of a long-tenured Assistant City Attorney. This vacancy has contributed to the Personnel Cost Adjustment in the 2014 Proposed Budget for the Office of \$138,246.

DISCUSSION

1. The proposed amendment authorizes one additional position of Deputy City Attorney bringing the number of Deputies to 4 and adding salary costs of \$130,000. The number of authorized O&M FTEs is increased by one to 58.60.
2. The proposed amendment reduces the \$138,246 Personnel Cost Adjustment in the 2014 Proposed Budget for the City Attorney's Office by \$83,000 leaving \$55,246.
3. The amendment also reduces the Proposed 2014 Unemployment Compensation Fund Special Purpose Account by \$47,000 from \$950,000 to \$903,000.
4. The Estimated Employee Fringe Benefit and Fringe Benefit Offset is \$22,090.
5. The addition of a Deputy City Attorney to provide oversight and coordination of the wide range of legal services currently needed to address housing and related neighborhood issues can be expected to contribute to increased efficiencies and effectiveness.

EFFECTS

1. The amendment authorizes and funds one new position of Deputy City Attorney in the City Attorney's Office.
2. The amendment has no overall budgetary effect and no effect on the tax levy.

Prepared by: Richard L. Withers
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy

CITY ATTORNEY, SPECIAL PURPOSE ACCOUNTS MISCELLANEOUS

Add one position of Deputy City Attorney to coordinate legal work and to provide legal advice on housing and neighborhood issues. Cost of the position is partially offset with other salary savings in the department (\$83,000) and a reduction to the Unemployment Compensation Fund (\$47,000).

BUDGET
EFFECT

TAX LEVY
EFFECT

TAX RATE EFFECT
(PER \$1,000 A.V.)

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
130.1-7	Deputy City Attorney (A) (Y)	3	+1	\$436,838	\$+130,000
130.2-8	Personnel Cost Adjustment	--	--	\$-138,246	\$-83,000
130.2-20	O&M FTE'S	57.60	+1.00	--	--
130.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,197,597	\$+22,090
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.4-18	Unemployment Compensation Fund	--	--	\$950,000	\$-47,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$-22,090

SPONSOR(S): ALD. WADE**AMENDMENT 4**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CITY ATTORNEY	\$-57,883	\$-57,883	\$-0.002

AMENDMENT INTENT

The intent of this amendment is to reduce the salary appropriation in the City Attorney's budget by an amount equivalent to one Assistant City Attorney III position.

OVERVIEW

1. The City Attorney's Office currently has 33 authorized and funded full-time positions for Assistant City Attorney III. Through the conversion of 3 part-time positions to 2 part-time positions, the 2014 Proposed Budget would authorize and fund one additional full-time Assistant City Attorney III position.
2. Assistant City Attorneys under the supervision of the City Attorney and 3 Deputy City Attorneys, are responsible for providing advice, representation, drafting and other legal services to and on behalf of the City, its departments and agencies.

DISCUSSION

1. There are currently 3 vacancies for Assistant City Attorney III positions all of which have been authorized to be filled.
2. If funding equivalent to one position (\$57,883) is reduced in the salary appropriation leading to a sustained vacancy, the ability of the office to efficiently and effectively perform its duties under state statutes and ordinances may be affected.

EFFECTS

1. The proposed amendment does not affect the number of authorized positions in the City Attorney's Office but may affect the FTEs by requiring a continued vacancy of one position (-1.00 FTE).
2. The proposed amendment reduces the tax levy by \$57,883 (\$-0.002 per \$1,000 assessed value).

Prepared by: Richard L. Withers
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Wade

CITY ATTORNEY

Reduce the salary appropriation in the City Attorney's budget by an amount equivalent to one Assistant City Attorney III position.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT
(PER \$1,000 A.V.)

Operating Budget \$-57,883 \$-57,883 \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
130.1-11	Asst. City Attorney III (A) (Y)	34	--	\$3,148,383	\$-57,883
130.2-20	O&M FTE'S	57.60	-1.00	--	--
130.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,197,597	\$-27,205
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	+\$27,205

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+40,000	\$+40,000	\$+0.002

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$40,000.

OVERVIEW

1. The Milwaukee Arts Board Projects Special Purpose Account, administered by DCD, funds the Arts Board’s efforts to promote the development, support and enjoyment of the arts in Milwaukee and to encourage cultural diversity in the artistic life of the city. Each year, the Arts Board awards grants of \$2,500 or \$5,000 each to non-profit arts organizations for projects that enhance the arts in the Milwaukee community. This year, the Arts Board awarded \$157,500 in grants to 32 organizations for a wide variety of projects in the visual and performing arts. Examples include:
 - Alverno College – *Hello, My Dear: The Marvin Gaye Project*
 - Danceworks – *Danceworks Mad Hot Ballroom & Tap*
 - Haggerty Museum – *Current Tendencies III Artists from Milwaukee*
 - Milwaukee Art Museum – *Art Xpress Inspired by 30 Americans*
 - String Academy of Wisconsin – *Urban Students in Arts Scholarship Program*
2. The Arts Board SPA also provides the required 50% local match for the Wisconsin Arts Board Grant (Wisconsin Department of Tourism) annually received by the Milwaukee Arts Board.
3. The 2014 Proposed Budget provides \$160,000 in tax levy funding for the Arts Board SPA, the same as the 2013 Adopted Budget. Actual 2012 expenditures totaled \$115,239.

EFFECTS

1. This amendment increases 2014 funding for the Milwaukee Arts Board Projects SPA by \$40,000, from \$160,000 to \$200,000 (+25%).
2. This amendment will increase the 2014 Budget and tax levy by \$40,000, for a tax-rate impact of +\$0.002 per \$1,000 assessed valuation. However, the amendment assumes recognition of additional revenue by the Comptroller in an amount sufficient to offset the levy increase. In a letter dated October 18, 2013, the Comptroller recognized \$512,000 in additional 2014 revenues, meaning that the tax-levy impact of the amendment is \$0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Increase funding for the Milwaukee Arts Board SPA by \$40,000. The amendment assumes recognition of revenues by the Comptroller in the amount equal to the increase. If that revenue is recognized and is sufficient to fund the increase, the tax levy impact will be zero. Otherwise, the tax levy impact will be as stated.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+40,000	\$+40,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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320.3-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Milwaukee Arts Board Projects	--	--	\$160,000	\$+40,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$0	\$0	\$0

AMENDMENT INTENT

Transfer \$100,000 of borrowing authority from the Department of City Development's Neighborhood Commercial District Street Improvement Fund to the Department of Neighborhood Services for use in a program to improve the security and appearance of vacant commercial properties.

BACKGROUND

The Neighborhood Commercial District Street Improvement Fund assists neighborhood commercial streetscaping efforts by providing matching dollars for funds from other internal and external sources. Funding for this program has been relatively stable and has averaged approximately \$500,000 annually since 2000. The recession has had an adverse impact on local business activity, with actual expenditures from this account declining to \$168,000 in 2011, \$21,000 in 2012, and \$29,286 in 2013 year-to-date. The account will have a carry-over of \$1,350,000 in 2014.

DISCUSSION

Many neighborhood commercial districts in the City have become victims to the phenomenon of vacant and foreclosed properties. Boarded-up properties contribute to a blighted appearance of the districts. Currently, there are 591 commercial properties in the City's Vacant Building Registration program. Transfer of the borrowing authority to DNS will allow the department to explore alternate methods of boarding to improve the security and appearance of these districts. The new account for DNS would allow the department to initiate a program to use these alternate methods of boarding on vacant commercial properties.

EFFECTS

1. The budget effect of this amendment is \$0.
2. The tax-levy and tax-rate effects of this amendment are \$0 and \$0, respectively.

Prepared by: Mary E. Turk
 Legislative Fiscal Analyst
 Legislative Reference Bureau
 October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy

CAPITAL IMPROVEMENTS BUDGET

Reduce funding for the Neighborhood Commercial District Street Improvement Fund capital account in DCD by \$100,000, and add \$100,000 in a new capital account in DNS for an Alternative Board-Up Program.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Capital Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
460.7-8	Neighborhood Commercial District Street Improvement Fund New Borrowing	--	--	\$400,000	\$-100,000
	DEPT. OF NEIGHBORHOOD SERVICES				
460.17-4	Immediately after the lines: "Concentrated Blight Elimination" "New Borrowing"				
	Insert the following lines and amount: "Alternative Board-Up Program" "New Borrowing"	--	--	--	\$+100,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
580.1	B. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$6,020,000	\$+100,000
580.1	C. Public Improvements 8. Street improvements and construction.	--	--	\$34,682,000	\$-100,000

SPONSOR: ALD. BAUMAN

AMENDMENT 7

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DCD- Capital City Attorney - Capital	\$0.00	\$0.00	\$0.00

AMENDMENT INTENT

This amendment would increase new borrowing authority for the Department of City Development's Housing Infrastructure Preservation Fund by \$300,000 and reduce new borrowing authority for the City Hall 8th Floor Remodeling project by \$300,000.

BACKGROUND

City Hall 8th Floor

The offices of the City Attorney moved from City Hall in 2006 to accommodate the City Hall restoration project. The City Attorney is currently located on the 7th and 10th floor of the Zeidler Municipal Building. The 8th floor of City Hall is currently vacant. The Fire and Police Commission makes occasional use of the 8th floor space for testing purposes.

Capital funding to upgrade mechanical and electrical systems as well as to reconfigure the offices on the 8th floor has been requested by the City Attorney each year since 2011. For the 2014 request, the project has been staged over 3 years. The original cost estimate was \$4.8 million. The most recent estimate is \$5.5 million.

The Capital Improvements Committee recommended \$1.5 million to begin the upgrade of the HVAC, mechanical and electrical systems.

Housing Infrastructure Preservation Fund

The Housing Infrastructure Preservation (HIP) fund was established by the Common Council in 2010 to provide funds for restoring, rehabilitating or mothballing City-owned properties that have been deemed historic or too valuable to the character of the surrounding neighborhood to demolish, but are unlikely to be restored by private purchasers. Since 2010, \$2.3 million has been budgeted for the HIP fund.

As of September 27, 2013, 23 houses have been improved using funds from this account. Repairs on 18 homes have been completed; 5 are currently under construction. A total of 8 homes have been sold, 3 of them to NIDC. The average expenditure per completed house is \$77,800. The average sale price (excluding the homes sold to NIDC) is \$23,900.

As of August 28, 2013, the total hours worked on HIP projects was 17,284. Of those hours, 9,715 (56%) were performed by certified resident preference program participants.

DISCUSSION

This amendment would transfer a portion of the borrowing authority proposed for the 8th Floor of City Hall to the Housing Infrastructure Preservation fund.

Work proposed for 2014 on the 8th floor includes demolition, electrical work and the installation of HVAC, fire protection, and wall systems. An itemized estimate indicates that \$1,758,000 in funding would be sufficient to do the proposed work. The Budget Office recommends that \$40,000 be included in the 2014 Budget to design and contract for the construction work scheduled for 2015.

There is an excess of \$212,000 in the 2014 Proposed Budget over the amount required to do the itemized and recommended work. Transferring \$300,000 from this capital account would leave a shortage of \$88,000. As a practical matter, it is unlikely that the transfer would have a significant effect on the City Hall 8th Floor project in 2014.

The total project cost however, would remain unchanged and the \$300,000 transferred by this amendment would have to be added to the budget in 2015 or 2016.

This amendment would double the funding that has been proposed for the Housing Infrastructure Preservation Fund. Using the average cost for homes completed to date (\$77,800) the amendment would provide funding for approximately 4 additional homes in 2014.

EFFECT

The budget effect of this amendment is \$0.00

The tax levy effect of this amendment is \$0.00

Prepared by: Kathy Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Kovac, Bauman

CAPITAL IMPROVEMENTS BUDGET

Increase new borrowing authority for the DCD Housing Infrastructure Preservation Fund by \$300,000 and reduce the new borrowing authorization for the City Hall 8th Floor Remodel Project by \$300,000.

BUDGET TAX LEVY TAX RATE EFFECT
EFFECT EFFECT (PER \$1,000 A.V.)

Capital Improvements Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	CITY ATTORNEY				
460.6-4	City Hall - 8th Floor Remodel New Borrowing	--	--	\$2,010,000	\$-300,000
	DEPARTMENT OF CITY DEVELOPMENT				
460.8-18	Housing Infrastructure Preservation Fund New Borrowing	--	--	\$300,000	\$+300,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	B. Renewal and Development Projects				
580.1	Subtotal Renewal and Development Projects.	--	--	\$6,020,000	\$+300,000
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$15,085,000	\$-300,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
VARIOUS DEPTS., SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS	Operating Budget \$-77,354	\$-77,354	\$-0.003
	Capital Budget <u>\$+0</u>	<u>\$+0</u>	<u>\$+0</u>
	Total <u>\$-77,354</u>	<u>\$-77,354</u>	<u>\$-0.003</u>

AMENDMENT INTENT

Eliminate position authority, FTE and funding for the Interagency Housing Coordinator position in the Mayor's Office. Transfer all non-salary funding from all Capital, Special Purpose Account, Special Fund and Operating budget accounts related to the Strong Neighborhood Investment Plan to a new Strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Footnote the new SPA and the new capital program to allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes. Adoption of appropriate legislation is necessary to effectuate the intent of this amendment.

BACKGROUND

1. The Mayor's 2014 Proposed Budget includes operating and capital funding in various departments to address the housing foreclosure issue through the Strong Neighborhood Investment Plan.
2. As part of Strong Neighborhood Investment Plan, the 2014 Proposed Budget includes position authority, FTE and funding for the addition of an Interagency Housing Coordinator position in the Mayor's Office to implement and direct the plan.

EFFECT

1. This amendment eliminates position authority, FTE and funding for the Interagency Housing Coordinator position in the Mayor's Office.
2. This amendment also transfers all non-salary funding from all Capital, Special Purpose Accounts, Special Funds and Operating budget accounts in various departments related to the Strong Neighborhood Investment Plan to a new Strong Neighborhood Investment SPA (\$5,054,500) and a new Strong Neighborhood Investment capital program (\$5,027,000) under the Common Council-City Clerk's Office.
3. Finally, this amendment footnotes the new Strong Neighborhood Investment SPA and the new Strong Neighborhood Investment capital program to allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes. Adoption of appropriate legislation is necessary to effectuate the intent of the footnotes.

The budget effect of this amendment is \$-77,354.

The tax-levy effect of this amendment is \$-0.003.

Prepared by: Prepared by: Jim Carroll
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 21, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bauman, Bohl

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS

Eliminate position authority, FTE and funding for the Interagency Housing Coordinator position in the Mayor's Office. Transfer all non-salary funding from all Capital, Special Purpose Account, Special Fund, and Operating budget accounts related to the Strong Neighborhood Investment Program to a new Strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Footnote the SPA and the capital program to allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes. Adoption of appropriate legislation is necessary to effectuate the intent of this amendment.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-77,354	\$-77,354	\$-0.003
<u>Capital Budget</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total Budget Impact	\$-77,354	\$-77,354	\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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 CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
140.8-24	SPECIAL FUNDS In REM Property Management*	--	--	\$50,000	\$-50,000
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.1-11	Interagency Housing Coordinator (Y)	1	-1	\$78,933	\$-78,933
230.2-1	Personnel Cost Adjustment	--	--	\$-16,388	\$+1,579
230.2-13	O&M FTE'S	12.00	-1.00	--	--
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$367,113	\$-36,356
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
250.10-6	Razing and Vacant Building Protection*	--	--	\$1,319,000	\$-1,319,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bauman, Bohl

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS (CONT'D.)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.16-16	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION SPECIAL FUNDS In-house Demolition Program	--	--	\$896,000	\$-896,000
310.20-26	DPW-OPERATIONS DIVISION SANITATION SECTION SPECIAL FUNDS Vacant Lot Maintenance*	--	--	\$172,500	\$-172,500
310.26-5	DPW-OPERATIONS DIVISION FORESTRY SECTION SPECIAL FUNDS Vacant Lot Maintenance*	--	--	\$715,000	\$-715,000
310.26-7	In Rem Property Management*	--	--	\$1,222,000	\$-1,222,000
320.2-9	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Essential Services & Compliance Program	--	--	\$130,000	\$-130,000
320.2-25	Land Management	--	--	\$550,000	\$-550,000
320.4-10	Immediately following the line: "Retirees Benefit Adjustment Fund" Insert the following lines and amounts: "Strong Neighborhood Investment Program (A)" "(A) No funding in the Strong Neighborhood Investment Program SPA shall be released until such funding is approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes."	--	--	--	\$+5,054,500

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bauman, Bohl

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS (CONT'D.)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+36,356
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
460.8-21	In Rem Property Program New Borrowing	--	--	\$1,900,000	\$-1,900,000
460.8-24	Vacant Lot Beautification Cash Levy	--	--	\$200,000	\$-200,000
	COMMON COUNCIL-CITY CLERK				
460.9-11	Immediately following the line: "Cash Levy" Insert the following lines and amounts:				
	"Strong Neighborhood Investment Program (B) New Borrowing	--	--	--	\$+4,827,000
	Cash Levy"	--	--	--	\$+200,000
	"(B) No funding in the Strong Neighborhood Investment Program capital accounts shall be released until such funding is approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes."				
	DEPT. OF NEIGHBORHOOD SERVICES				
460.17-4	Concentrated Blight Elimination New Borrowing	--	--	\$2,220,000	\$-2,220,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bauman, Bohl

VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS (CONT'D.)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.32-22	DEPARTMENT OF PUBLIC WORKS DPW-OPERATIONS DIVISION FLEET PROJECTS Major Capital Equipment New Borrowing	--	--	\$7,517,000	\$-707,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPT. OF CITY DEVELOPMENT, DEPT. OF PUBLIC WORKS	\$0	\$0	\$0.0

AMENDMENT INTENT

The intent of this amendment is to transfer all funding, FTEs and position authority for the Planning Section of the Department of City Development to the Department of Public Works-Infrastructure Services Division.

OVERVIEW

1. The Planning Section of the Department of City Development is part of DCD's General Management & Policy Development Decision Unit.
2. The Planning Section consists of the following 19 positions:
 - City Plan Commission members (7)
 - City Planning Manager
 - Long Range Planning Manager
 - Strategic Development Manager
 - Principal Planner (2 positions)
 - Senior Planner – Architectural Design
 - Senior Planner (3 positions)
 - Associate Planner (unfunded)
 - Administrative Assistant II
 - Graduate Intern
3. Duties and functions of the Planning Section include:
 - Providing staff support to the City Plan Commission.
 - Working with developers on zoning and land-use issues regarding proposed development projects.
 - Reviewing special uses and variances referred by the Board of Zoning Appeals.
 - Reviewing and processing proposed street and alley vacations, certified survey maps, subdivision plats, zoning map changes (rezonings) and zoning code text amendments.
 - Reviewing and processing proposed new Planned Developments and modifications to existing Planned Developments.
 - Preparing new zoning regulations to address development-related problems or objectives.

- Preparing and maintaining the City's Comprehensive Plan.
 - Collaborating with other City departments and other governmental units in the preparation of plans and studies.
 - Preparing redevelopment plans.
 - Preparing design guidelines for projects and plans.
 - Advising and assisting in implementation of community-driven planning initiatives.
4. The Administration Decision Unit of the Department of Public Works-Infrastructure Services Division consists of 13 positions:
- City Engineer
 - Engineer-In-Charge
 - Traffic Control Engineer III
 - Administrative Assistant III
 - Business Operations Manager
 - Administrative Specialist-Senior
 - Accountant III (2 positions)
 - Accounting Assistant II
 - Office Assistant III (2 positions)
 - Office Assistant II
 - Engineer-In-Charge (unfunded, auxiliary position)
5. The Administration Decision Unit oversees and provides business operations services for the Infrastructure Services Division, the arm of DPW responsible for the design, construction, operation and maintenance of all City streets, alleys, bridges, public way lighting, traffic control signs and signals, sewers, and underground conduit systems.

EFFECTS

1. This amendment transfers all funding, FTEs and position authority for the Planning Section of the Department of City Development (General Management & Policy Development Decision Unit) to the Department of Public Works-Infrastructure Services Division (Administration Decision Unit).
2. This amendment makes no changes to number or type of authorized positions, salary funding, direct labor hours or FTEs.
3. This amendment has no effects on the 2014 Budget, tax levy or tax rate.
4. This amendment reduces the size of DCD's General Management & Policy Development Decision Unit from 84 positions to 65 positions. It increases the size of DPW-Infrastructure Services Division's Administration Decision Unit from 13 positions to 32 positions.

Prepared by: Jeff Osterman
 LRB – Research & Analysis Section
 October 18, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF PUBLIC WORKS

Transfer all funding, FTE's, and position authority for the Planning Section in DCD to the Administration Decision Unit of the DPW Infrastructure Services Division.

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 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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 CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
	PLANNING SECTION				
140.5-2	Member City Plan Commission (Y)	7	-7	\$24,188	\$-24,188
140.5-3	City Planning Manager (Y)	1	-1	\$83,198	\$-83,198
140.5-4	Administrative Assistant II	1	-1	\$40,836	\$-40,836
140.5-5	Long Range Planning Manager (Y)	1	-1	\$80,266	\$-80,266
140.5-6	Principal Planner (Y)	2	-2	\$132,242	\$-132,242
140.5-7	Senior Planner - Architectural Design	1	-1	\$64,598	\$-64,598
140.5-8	Senior Planner	3	-3	\$177,977	\$-177,977
140.5-9	Associate Planner	1	-1	\$0	\$0
140.5-10	Graduate Intern	1	-1	\$14,487	\$-14,487
140.5-11	Strategic Development Manager (Y)	1	-1	\$77,655	\$-77,655
140.6-11	Personnel Cost Adjustment	--	--	\$-46,857	\$+13,521
140.6-13	Furlough	--	--	\$-26,943	\$+7,775
140.6-18	Capital Improvements Deduction	--	--	\$-99,383	\$+14,487
140.6-19	Grants & Aids Deduction	--	--	\$-1,291,559	\$+4,913

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF PUBLIC WORKS - CONT'D.

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.6-23	O&M FTE'S	34.40	-9.90	--	--
140.6-24	NON-O&M FTE'S	25.60	-0.10	--	--
140.7-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,065,608	\$-307,733
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
	Immediately following the line:				
300.3-22	"Accounting Assistant II"				
	Insert the following lines and amounts:				
	"PLANNING SECTION"				
	"Member City Plan Commission (Y)"	--	+7	--	\$+24,188
	"City Planning Manager (Y)"	--	+1	--	\$+83,198
	"Administrative Assistant II"	--	+1	--	\$+40,836
	"Long Range Planning Manager (Y)"	--	+1	--	\$+80,266
	"Principal Planner (Y)"	--	+2	--	\$+132,242
	"Senior Planner - Architectural Design"	--	+1	--	\$+64,598
	"Senior Planner"	--	+3	--	\$+177,977
	"Associate Planner"	--	+1	--	\$0
	"Graduate Intern"	--	+1	--	\$+14,487
	"Strategic Development Manager (Y)"	--	+1	--	\$+77,655
300.4-9	Personnel Cost Adjustment	--	--	--	\$-13,521
300.4-11	Furlough	--	--	\$-8,607	\$-7,775

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF PUBLIC WORKS - CONT'D.

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.4-16	Capital Improvements Deduction	--	--	\$-243,185	\$-14,487
300.4-17	Grants & Aids Deduction	--	--	--	\$-4,913
300.4-21	O&M FTE'S	6.57	+9.90	--	--
300.4-22	NON-O&M FTE'S	5.43	+0.10	--	--
300.5-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$171,580	\$+307,733

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
COMMON COUNCIL- CITY CLERK CAPITOL IMPROVEMENTS CITY DEBT	+\$510,000	+\$10,000	+\$0.001

AMENDMENT INTENT

The intent of this amendment is to create a Strong Neighborhood Investment special fund in the City Clerk's Office funded at \$500,000; reduce cash-levy funding for the High Impact Streets Program; and increase new borrowing authorization for the High Impact Streets Program by an equal amount.

OVERVIEW

1. In the 2014 Proposed Budget, \$11.7 million is allocated for the Mayor's Strong Neighborhood Investment Plan. The 3-year multi-department initiative is aimed at City-owned properties and stabilization of city neighborhoods.

The goals of the Plan are:

- Blight prevention and elimination.
 - Reduction in City-owned inventory of properties.
 - Revitalization of the city's neighborhoods.
 - Increasing economic opportunities and the housing stock.
2. The Proposed Budget includes \$3 million in funding for the High Impact Streets Program - \$2 million in cash and \$1 million in new borrowing. The proposed funding is an increase of \$2 million over the amount budgeted for 2013.
 3. This amendment creates a Strong Neighborhood Investment special fund in the Common Council – City Clerk's Office. The Strong Neighborhood Investment special fund is funded at \$500,000 which is offset by cash-levy funding proposed for the High Impact Streets Program. New borrowing for the High impact Streets Program will increase by \$500,000 to replace the cash-levy funding for the program.
 4. The High Impact Streets Program is a new targeted initiative begun in 2013 to maximize available funding for street improvements. High Impact streets generally serve businesses in commercial corridors. The goal is to

expedite street improvements that will have immediate benefits to adjacent businesses and to prolong the lives of pavements that are still in fair condition. This program will target streets that may be eligible for state or federal aid, but for which aid is not currently available.

Approximately 1.25 miles of streets have been improved so far in 2013. An additional 1.4 miles will be paved later in 2013 or carried over into 2014. Construction has been delayed because the projects were re-bid after the first round of bids came in too high.

5. The intent of the Strong Neighborhood Investment special fund is to support various community and employment programs related to the Mayor's Strong Neighborhood Investment Plan.
6. A footnote is required in the budget indicating that the release of funds from the special fund is contingent upon a Common Council resolution authorizing expenditures from the fund.

IMPACT

1. This amendment provides \$500,000 for a new Strong Neighborhood Investment special fund and reduces the cash-levy funding for the High Impact Streets Program, by \$500,000 from the proposed \$2,000,000.
2. In addition, the amendment provides additional new borrowing authority for the High Impact Streets Program in the amount of \$500,000 to offset the reduction in tax-levy funding. This will require an additional \$10,000 funding for debt service.
3. The net impact of this amendment is to increase the 2014 Budget by \$510,000 for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Hamilton

COMMON COUNCIL - CITY CLERK, CAPITAL IMPROVEMENTS BUDGET AND CITY DEBT

Create a Strong Neighborhood Improvement special fund in the Common Council - City Clerk's Office and fund at \$500,000. Reduce cash levy funding for the High Impact Streets Program by \$500,000, increase new borrowing authorizations for the High Impact Streets Program by \$500,000.

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>
Operating Budget	\$+500,000	\$+500,000	\$+0.021
Capital Improvements Budget	\$+0	\$-500,000	\$-0.021
<u>City Debt Budget</u>	<u>\$+10,000</u>	<u>\$+10,000</u>	<u>\$+0.001</u>
Total Budget Impact	\$+510,000	\$+10,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.7-10	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL - CITY CLERK				
	SPECIAL FUNDS				
	Immediately after the line:				
	"Aldermanic Travel"				
	Insert the following lines and amount:				
	"Strong Neighborhood Investment* (A)"	--	--	--	\$+500,000
	"(A) Release of funds from the Strong Neighborhood Investment special fund is contingent upon Common Council resolution."				
	SECTION 1.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.25-4	New Borrowing	--	--	\$1,000,000	\$+500,000
460.25-5	Cash Levy	--	--	\$2,000,000	\$-500,000
	SECTION 1.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.34-12	New Authorizations - City Share	--	--	\$85,304,000	\$+500,000
460.34-21	Cash Levy	--	--	\$5,291,000	\$-500,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Hamilton

COMMON COUNCIL - CITY CLERK, CAPITAL IMPROVEMENTS BUDGET AND CITY DEBT CONT'D.

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
470.1-7	SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest - expense)	--	--	\$40,462,380	\$+10,000
580.1	SECTION II. PROPOSED BORROWING AUTHORIZATIONS C. Public Improvements 8. Street improvements and construction.	--	--	\$34,682,000	\$+500,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DOA, CITY CLERK'S OFFICE, HEALTH DEPT., POLICE DEPT.	+\$0	+\$0	+\$0

AMENDMENT INTENT

Transfer funding, FTEs and Graphic Designer II positions from the Department of Administration, Health Department and Police Department to the Common Council-City Clerk's Office.

OVERVIEW

1. This amendment transfers the following positions and their funding to the City Clerk's Office.
 - a. Graphic Designer II (Dept. of Administration)
 - b. Graphic Designer II (Health Department)
 - c. Graphic Designer II (Police Department)
2. As a result of the transfer of these 3 positions, there will be a total of 5 Graphic Designer II positions in the Public Information Division-Public Relations Section of the City Clerk's Office.
3. The intent of this amendment is to restructure and consolidate Graphic Design activities of the Department of Administration, City Clerk's Office, Health Department and Police Department to reduce duplication and increase efficiency.

IMPACT

The adoption of this amendment has no additional tax-levy impact.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, HEALTH DEPARTMENT, POLICE DEPARTMENT

Transfer funding, FTE's and position authority for 3 Graphic Designer II positions from the Department of Administration, Health Department and Police Department to the Common Council-City Clerk's Office.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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 - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
	OFFICE OF THE DIRECTOR				
110.3-8	Graphic Designer II	1	-1	\$48,502	\$-48,502
110.4-14	O&M FTE'S	14.00	-1.00	--	--
110.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$479,957	\$-22,796
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION				
150.2-19	Graphic Designer II	2	+3	\$83,509	\$+138,106
150.4-17	O&M FTE'S	90.90	+3.00	--	--
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,381,542	\$+64,910

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK, HEALTH DEPARTMENT, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	COMMUNICATIONS & PUBLIC RELATIONS				
210.1-13	Graphic Designer II (X)	1	-1	\$43,909	\$-43,909
210.11-20	O&M FTE'S	140.03	-1.00	--	--
210.17-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,364,608	\$-20,637
	POLICE DEPARTMENT				
	SALARIES & WAGES				
	OFFICE OF THE CHIEF				
260.12-24	Graphic Designer II	1	-1	\$45,695	\$-45,695
260.29-23	O&M FTE'S	2693.00	-1.00	--	--
260.31-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$66,389,591	\$-21,477

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS	\$+0	\$+0	\$+0.0

AMENDMENT INTENT

The intent of this amendment is to reduce funding for the Community Outreach special purpose account by \$15,000 and to provide \$15,000 for a new Neighborhood Ambassador Program special purpose account.

OVERVIEW

1. The 2013 Budget created a new Community Outreach special purpose account funded at the level of \$25,000. This SPA provides funding for the Equal Rights Commission to promote and support equal rights initiatives designed to inform and educate Milwaukee residents about programs and services available to them from City departments and other service providers.
2. The 2014 Proposed Budget includes \$20,000 in funding for the Community Outreach SPA, a decrease of \$5,000 (-20.0%) from the 2013 Budget.
3. On July 24, 2012, the Common Council adopted File Number 120313, a resolution approving the Milwaukee Jobs Act - Transitional Jobs Program. One component of the Transitional Jobs Program is the Common Council Neighborhood Ambassador Program, a Department of City Development-administered program that will award grant funds to business improvement districts to start or expand neighborhood ambassador programs similar to Downtown BID No. 21's "Clean Sweep" initiative. As amended by Common Council File Number 120940 (adopted 2/27/13), the Neighborhood Ambassador Program now uses a single "hub" BID under contract with DCD to hire individuals directly to perform litter, graffiti and snow removal and other clean-up services to BIDs and commercial corridors throughout the city.
4. Exhibit A to File Number 120940 indicates that \$58,168 was appropriated for the Neighborhood Ambassador Program. This was to fund 2 6-week sessions with 30 hours of work per week performed by 24 neighborhood ambassadors and 2 crew leaders. Funding for the Neighborhood Ambassador Program and the other components of the Milwaukee Jobs Act – Transitional Jobs Program came from the Development Fund capital account.
5. The 2014 Proposed Budget provides no new funding for the Neighborhood Ambassador Program.

EFFECTS

1. This amendment reduces 2014 funding for the Community Outreach SPA by \$15,000, from \$20,000 to \$5,000 (-75.0%).
2. This amendment also creates a new Neighborhood Ambassador Program SPA and funds it at the level of \$15,000 for 2014. It is the intent of the sponsor that this account be administered by the Department of City Development.
3. Because the funding reduction for the Community Outreach SPA and the new funding for the Neighborhood Ambassador Program SPA offset each other, this amendment has no effect on the 2014 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Hamilton

SPECIAL PURPOSE ACCOUNTS

Transfer \$15,000 from the Community Outreach and Mediation Special Purpose Account to create a Neighborhood Ambassador Program Special Purpose Account under the Mayor's Strong Neighborhood Investment Plan.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.1-19	Community Outreach	--	--	\$20,000	\$-15,000
320.3-12	Immediately after the line: "Municipal Court Intervention Program"				
	Insert the following line and amount: "Neighborhood Ambassador Program"	--	--	--	\$+15,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
FIRE AND POLICE COMMISSION	+\$25,000	+\$25,000	+\$0.001

AMENDMENT INTENT

The intent of this amendment is to provide \$25,000 in a new Fire and Police Commission special fund to be known as the "Operational Efficiency Studies Special Fund".

OVERVIEW

1. One of the objectives of the Fire and Police Commission is to improve relations between the Police Department and the community. The Commission also strives to enhance public confidence in the Police Department.
2. In recent years, there has been no formal study or survey of public interaction with the Police Department. The results of such a study or survey could be useful in identifying aspects of Police Department operations in need of improved customer service. A study of this type could be undertaken by the Fire and Police Commission, since the Commission is responsible monitoring and improving police-community relations.

EFFECTS

1. This amendment provides \$25,000 in a new Fire and Police Commission special fund to be known as the "Operational Efficiency Studies Special Fund".
2. The amendment includes a footnote to the Special Fund which makes release of funds contingent upon a Common Council resolution directing that a study be undertaken. The Common Council will need to adopt legislation to effectuate the intent of the footnote.
3. It is the intent of the sponsor of this amendment that the study to be funded by the new Special Fund shall consist of a survey of public interaction with the Police Department to determine areas for customer service improvement.
4. This amendment will increase the 2014 Budget and tax levy by \$25,000, for a tax-rate impact of +\$0.001 per \$1,000 assessed valuation. However, the amendment assumes recognition of additional revenue by the Comptroller in an amount sufficient to offset the levy increase. In a letter dated October 18, 2013, the Comptroller recognized \$512,000 in additional 2014 revenues, meaning that the tax-levy impact of the amendment is \$0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy

FIRE AND POLICE COMMISSION

Add \$25,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon Common Council resolution directing the study. It is necessary for the Common Council to adopt legislation in order to effectuate the footnote. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized the tax levy impact will be as stated. If additional revenue is recognized, the tax levy impact will be zero.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+25,000

\$+25,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
190.4-19	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES FIRE AND POLICE COMMISSION SPECIAL FUNDS Immediately after the line: "Pre-Employment Screening*" Insert the following line and amount: "Operational Efficiency Study (A)" "(A) Funds shall only be released when a Common Council resolution directs a study."	--	--	--	\$+25,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
FIRE DEPARTMENT FIRE AND POLICE COMMISSION	\$+100,000	\$+100,000	\$+0.004

AMENDMENT INTENT

Add \$100,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission, with release of funds contingent upon a Common Council resolution directing the study. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If this additional revenue is recognized, the levy impact will be \$0 rather than the \$+100,000 stated above.

BACKGROUND

In recent years, the Fire Department has modified operations in several ways that affect productivity, including changes in apparatus staffing levels and implementing "rolling blackouts."

While a 2005 performance audit of the Fire Department conducted by Matrix Consulting evaluated fire apparatus staffing levels and performed some GIS modeling to determine firehouse staffing levels needed to meet the NFPA response standard, no comprehensive efficiency study has been done to determine how fire apparatus, rescue teams and ambulance units should be deployed to optimize productivity in the department.

DISCUSSION

Optimizing Fire Department productivity can potentially improve working conditions, promote safety, and effectiveness, and reduce costs while maintaining NFPA response time standards and best practices.

EFFECT

The budget effect of this amendment is an increase of \$100,000.

The tax-levy effect of this amendment is an increase of \$100,000.

If \$100,000 in increased revenues is recognized by the Comptroller, there will be no budget or tax levy impact from this amendment. In a letter dated October 18, 2013, the Comptroller recognized \$512,000 not included in 2014 revenues budget, suggesting the tax-levy impact of the amendment will be \$0

Prepared by: Aaron Cadle
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy, Kovac, Witkowski

FIRE AND POLICE COMMISSION

Add \$100,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study. It is necessary for the Common Council to adopt legislation in order to effectuate the intent of the footnote. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy will be as stated. If additional revenue is recognized, the levy impact will be \$0.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+100,000

\$+100,000

\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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190.4-19	<p>SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES</p> <p>FIRE AND POLICE COMMISSION</p> <p>SPECIAL FUNDS</p> <p>Immediately after the line: "Pre-Employment Screening*"</p> <p>Insert the following lines and amount: "Operational Efficiency Studies (A)*"</p> <p>"(A) Funds shall only be released when a Common Council resolution directs a study."</p>	--	--	--	\$+100,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
FIRE DEPARTMENT FIRE AND POLICE COMMISSION	\$0	\$0	\$0

AMENDMENT INTENT

Add \$50,000 for a new Operational Efficiency Studies Special Fund in the Fire and Police Commission to be offset by a total of \$50,000 in pro rata reductions to Other Operating Supplies line items in the Fire Department's 2014 budget. Release of funds is contingent upon a Common Council resolution directing the study. The study will investigate potential efficiencies that may be gained from alternative firefighting shift scheduling.

BACKGROUND

Milwaukee firefighters currently work 24-hour shifts and a 49.8-hour workweek.

There are fire departments that work 8-hour, 10-hour, 12-hour and 14-hour shifts. Some have different shifts for firefighters staffing engines and ladder trucks, and firefighters assigned to ambulance units.

While a 2005 performance audit of the Fire Department conducted by Matrix Consulting evaluated fire apparatus staffing levels and performed some GIS modeling to determine firehouse staffing levels needed to meet the NFPA response standard, no efficiency study has been done to determine how different work shifts might affect efficiency.

DISCUSSION

The study intended by this amendment could potentially determine what firefighter work-shift configuration is most efficient for meeting Milwaukee's fire, rescue and emergency medical needs.

EFFECT

There is no budget effect from this amendment.

There is no tax-levy effect from this amendment.

Prepared by: Aaron Cadle
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Hines

FIRE AND POLICE COMMISSION, FIRE DEPARTMENT

Transfer \$50,000 proportionally from Other Operating Supplies accounts in the Fire Department to a new Operational Efficiency Studies Special Fund in the Fire and Police Commission. Footnote the Special Fund to make release of funds contingent upon a Common Council resolution directing the study. It is necessary for the Common Council to adopt legislation in order to effectuate the intent of the footnote.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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190.4-19	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES FIRE AND POLICE COMMISSION SPECIAL FUNDS Immediately after the line: "Pre-Employment Screening*" Insert the following lines and amount: "Operational Efficiency Studies (A)" "(A) Funds shall only be released when a Common Council resolution directs a study."	--	--	--	\$+50,000
200.5-12	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT OPERATING EXPENDITURES Other Operating Supplies	--	--	\$547,500	\$-31,611
200.12-10	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISION UNIT OPERATING EXPENDITURES Other Operating Supplies	--	--	\$20,960	\$-1,211

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Hines

FIRE AND POLICE COMMISSION, FIRE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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200.17-15	FIRE DEPARTMENT EMS/TRAINING/EDUCATION BUREAU DECISION UNIT OPERATING EXPENDITURES Other Operating Supplies	--	--	\$297,540	\$-17,178

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Fire Department - Capital	\$-170,000	\$-170,000	\$-0.0007

AMENDMENT INTENT

This amendment will eliminate cash-levy funding from the 2014 Proposed Budget for the Fire Department's Regional Video Conferencing capital project.

BACKGROUND

The Milwaukee Fire Department is partnering with the fire departments from Cudahy, Franklin, Greendale, Greenfield, Hales Corners, Milwaukee County, North Shore, Saint Francis, South Milwaukee, Wauwatosa and West Allis to install a regional video conferencing system. The cost of the Milwaukee portion of the system is \$850,000. The City is responsible for \$170,000. The remaining \$680,000 will be funded by a grant.

The project will install video conferencing systems, with 42" LCD monitors, cameras, microphones and other miscellaneous hardware in all 36 engine houses, the Fire Academy and the Fire Chief's conference room.

The system will allow trainings to be conducted in the fire stations instead of at an off-site location. Fifty two media carts will allow equipment to be moved to a space appropriate for the type of training being provided. Eight large training rooms will have AV support equipment with projection display, speakers and microphones.

The department estimates that fuel savings will be \$10,000 annually. The department also estimates that the personnel cost for travel to and from trainings is \$70,000 annually. These savings will be partially offset by annual maintenance costs which are expected to be between \$40,000 and \$50,000.

The department currently uses web-based training in groups of 4 to 8 employees using computers that were designed and configured for individual training. The quality of the training is not optimal and technical difficulties often require training sessions to be rescheduled. The new video conferencing system will have cameras and monitors designed to accommodate groups. Instructors will be able to teach from a classroom setting instead of from their desks, allowing them to use visual aids and demonstrate hands-on procedures.

DISCUSSION

The scope of the project required the Milwaukee Fire Department to invite surrounding municipal fire departments to participate in the implementation of the video conferencing system to provide training to first responders. This project is being done in conjunction with 11 other fire departments in the region.

Common Council Resolution File 130157 adopted on June 11, 2013 authorized the Fire Department to accept and expend a 2012 Assistance to Firefighters Grant from the U.S. Department of Homeland Security to develop and implement a regional video conferencing system. The terms of the grant require a 20%-match from the participating municipalities. If an alternate source of funding is not found, either existing operational funds or borrowing authority, the grant might be forfeited.

EFFECT

The budget effect of this amendment is \$-170,000

The tax levy effect of this amendment is \$-0.0007

Prepared by: Kathy Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS BUDGET

Eliminate cash levy funding for the Regional Video Conferencing capital project for the Fire Department.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$-170,000	\$-170,000	\$-0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	FIRE DEPARTMENT				
460.12-21	Regional Video Conferencing Cash Levy	--	--	\$170,000	\$-170,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.34-21	Property Taxes Cash Levy	--	--	\$5,291,000	\$-170,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
FIRE DEPARTMENT	\$-171,465	\$-171,465	\$-0.007

AMENDMENT INTENT

Eliminate funding and FTEs for 7.5 FTE Fire Cadets.

BACKGROUND

Thirteen Fire Cadets were authorized in 2012, and an additional 26 were authorized for 2013. While 39 Fire Cadet positions are authorized in both 2013 and 2014, because Fire Cadets hired during 2013 would not be working a full year in 2013, funding and FTEs for 7.5 FTE Fire Cadets were held over until the 2014 budget. All Fire Cadets have been hired, and this amendment will effectively eliminate funding for 7.5 FTEs who have already been hired.

DISCUSSION

The Fire Department's Fire Cadet program brings more diversity to the Fire Department than its recruit class (see table below), although significant changes in diversity will take many years at the department's current hiring pace. Reducing the Cadet class by 7.5 FTEs may tend to slow diversity expansion even more, depending on which Cadets leave the program.

	Cadets		Recruits	
	Qty.	Percent	Qty.	Percent
Asian	1	2.63%	0	0%
Black	12	31.58%	1	3.57%
White	18	47.37%	22	78.57%
Indian	1	2.63%	0	0%
Hispanic	6	15.79%	5	17.86%
Total	38	100%	28	100%

Also, the Fire Department is projected to start 2014 with 59 firefighter vacancies. The Fire Cadet takes 2 years to graduate a firefighter, so while reducing 7.5 FTE Fire Cadets will directly affect current vacancies, it may slow the rate for reducing firefighter vacancies.

EFFECT

The budget effect of this amendment is a decrease of \$171,465.

The tax-levy effect of this amendment is a decrease of \$171,465.

Prepared by: Aaron Cadle
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

FIRE DEPARTMENT

Eliminate funding and FTES for 7.5 FTE Fire Cadets.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$-171,465

\$-171,465

\$-0.007

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	SECTION I. A. 1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	EMS/TRAINING/EDUCATION BUREAU DECISION UNIT				
	SALARIES & WAGES				
200.15-19	Fire Cadet	39	--	\$845,009	\$-171,465
200.16-24	O&M FTE'S	63.32	-7.50	--	--
200.17-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,225,165	\$-75,445
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+75,445

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH DEPARTMENT	\$+20,000	\$+20,000	\$+0.001

AMENDMENT INTENT

The intent of this amendment is to provide \$20,000 to the Community Health Education Activities Special Fund in the Health Department Budget. The sponsor's intent is that funding be used in violence education prevention programs which may include leveraging grant funding related to gun buyback programs.

OVERVIEW

1. Proposals for gun buyback programs were discussed during the presentations before the Finance and Personnel Committee for the 2014 Proposed Budget for the Police Department and the Health Department on October 16, 2013. The Chief of Police and the Commissioner of Health both indicated their support of such programs if a part of a larger and sustained community education and involvement effort.
2. The Health Department's Office of Violence prevention has experience in managing and coordinating violence prevention programs and education. The 2014 Requested Budget included funds to continue a position of Coordinator for the Mayors Against Illegal Guns (MAIG) program, but due to the unavailability of continued grant funding, this position and program was not included in the 2014 Proposed Budget leaving 2 positions in the Office.

DISCUSSION

1. The proposed amendment provides \$20,000 for Community Health Education Activities which may be used in violence education prevention programming including as leveraging or match funds for other grants and contributions related to gun buyback programs.
2. The Special Fund Account identified as "Community Health Educ. Activities" in the 2014 proposed Budget was otherwise unfunded and has not previously appeared as a Special Fund Account.
3. The proposed amendment anticipates recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase which will otherwise be \$20,000.

EFFECTS

1. The proposed amendment has no effect on authorized positions or FTEs.
2. The proposed amendment will increase the tax levy by \$20,000 (\$0.001 per \$1,000 assessed value) if increased revenue is not recognized by the Comptroller.

Prepared by: Richard L. Withers
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

Coggs

ALTH DEPARTMENT

Add \$20,000 to the Health Department for the Community Health Education Activities Special Fund. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy impact will be as stated. If additional revenue is recognized, the levy impact will be \$0.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget

\$+20,000

\$+20,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
210.19-10	Community Health Educ. Activities*	--	--	--	\$+20,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
LIBRARY	\$-294,792	\$-294,792	\$-0.012

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority, funding, and FTEs for 6 positions of Library Technology Specialist.

OVERVIEW

1. A 3-year grant, funded by the American Recovery and Reinvestment Act of 2009, was approved by the Common Council in October, 2010. This grant allowed MPL to upgrade its wireless network, add 240 publicly-available laptops at 6 neighborhood libraries and hire 6 Library Technology Specialists to help patrons use computers more effectively. This grant was to expire July 31, 2013, but was extended to September 31, 2013.
2. Six Library Technology Specialists originally worked at the 6 "laptop libraries" to teach classes, help the public with laptops, and provide basic technical support. The laptop program has expanded from the initial 6 libraries to include Central and all neighborhood libraries. The number of laptops available to the public has also increased from 240 to 312.
3. MPL has been able to increase both the number and type of computer classes, adding intermediate-level courses, digital photography courses and social media courses due to the stimulus-funded work of the 6 Library Technology Specialists. In 2012, the Library held 816 computer classes with 5,914 attending, and 564 job labs with 3,270 attending. Through August, the Library has offered 585 computer classes with 3,231 people attending, and 410 job labs with 2,419 attending.
4. The incumbents of these positions are responsible for managing the public laptop program at neighborhood libraries as part of the Library's "Connecting Milwaukee Communities" Broadband Technology Opportunities Program. The incumbents manage the day-to-day operation of the public laptops, teach the Library's computer class program, assist the public with computer, basic reference, and technology issues, develop additional curriculum to meet community needs, troubleshoot and complete basic laptop repairs under the direction of the automation department, and work with neighborhood library staff to serve the public.

IMPACT

1. This amendment will eliminate tax-levy funding for 6 Library Technology Specialist positions that were previously funded through the Broadband Technology Opportunities Program grant.

2. As 5 of the 6 positions of Library Technology Specialist are filled, approval of this amendment will result in the lay-off of these incumbents.
3. The net impact of this amendment is on the 2014 Budget is \$-294,792; the tax-levy impact is \$-294,792, resulting in a tax rate impact of \$-0.012 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB-Research and Analysis Section
Revised: October 18, 2013
LRB149963-20

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

LIBRARY, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Eliminate position authority, funding, and FTE's for six Library Technology Specialist positions.

Item	_____	19
<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-269,371	\$-269,371	\$-0.011
<u>Provisions for Employee Retirement</u>	<u>\$-25,421</u>	<u>\$-25,421</u>	<u>\$-0.001</u>
Total	\$-294,792	\$-294,792	\$-0.012

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.6-2	Library Technology Specialist	6	-6	\$212,176	\$-212,176
220.7-8	Personnel Cost Adjustment	--	--	\$-142,633	\$+6,365
220.7-10	Furlough	--	--	\$-54,371	\$+2,440
220.7-20	O&M FTE'S	100.21	-5.17	--	--
220.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,138,687	\$-95,584
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO" (formerly Health Maintenance Organizations)	--	--	\$89,500,000	\$-66,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+95,584

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

LIBRARY, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$8,400,000	\$-11,185
420.2-7	Social Security Tax	--	--	\$17,250,000	\$-14,236

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
LIBRARY	\$-101,686	\$-101,686	\$-0.004

AMENDMENT INTENT

The intent of this amendment is to eliminate funding and operating FTEs for 3 positions of Library Technology Specialist and move the FTEs to non-operating funding. This amendment assumes that non-tax levy funding, such as CDBG reprogramming funds, shall be used to fund these 3 Library Technology Specialist positions.

OVERVIEW

1. A 3-year grant, funded by the American Recovery and Reinvestment Act of 2009, was approved by the Common Council in October, 2010. This grant allowed MPL to upgrade its wireless network, add 240 publicly-available laptops at 6 neighborhood libraries and hire 6 Library Technology Specialists to help patrons use computers more effectively. This grant was to expire July 31, 2013, but was extended to September 31, 2013.
2. Six Library Technology Specialists originally worked at the 6 "laptop libraries" to teach classes, help the public with laptops, and provide basic technical support. The laptop program has expanded from the initial 6 libraries to include Central and all neighborhood libraries. The number of laptops available to the public has also increased from 240 to 312.
3. MPL has been able to increase both the number and type of computer classes, adding intermediate-level courses, digital photography courses and social media courses due to the stimulus-funded work of the 6 Library Technology Specialists. In 2012, the Library held 816 computer classes with 5,914 attending, and 564 job labs with 3,270 attending. Through August, the Library has offered 585 computer classes with 3,231 people attending, and 410 job labs with 2,419 attending.
4. The incumbents of these positions are responsible for managing the public laptop program at neighborhood libraries as part of the Library's "Connecting Milwaukee Communities" Broadband Technology Opportunities Program. The incumbents manage the day-to-day operation of the public laptops, teach the Library's computer class program, assist the public with computer, basic reference, and technology issues, develop additional curriculum to meet community needs, troubleshoot and complete basic laptop repairs under the direction of the automation department, and work with neighborhood library staff to serve the public.

IMPACT

1. This amendment eliminates funding and operating FTEs for 3 positions of Library Technology Specialist.
2. This amendment moves the 3 FTEs to non-operating funding.
3. This amendment assumes that non-tax-levy funding, such as CDBG reprogramming funds, shall be used to fund these 3 Library Technology Specialist positions.
4. As 5 of the 6 positions of Library Technology Specialist are filled, approval of this amendment may result in the lay-off of incumbents if non-operating funds are not secured.
5. The net impact of this amendment is on the 2014 Budget is \$-101,686; the tax-levy impact is \$-101,686, resulting in a tax rate impact of \$-0.004 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB-Research and Analysis Section
Revised: October 21, 2013
LRB149971-21

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

LIBRARY

Eliminate operating funding and operating FTEs for three Library Technology Specialist positions and move the FTEs to non-operating funding. The amendment assumes that non-tax levy funding, such as CDBG reprogramming, will be used to fund these three Library Technology Specialist positions.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget \$-101,686 \$-101,686 \$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-16	Grants & Aids Deduction	--	--	\$0	\$-101,686
220.7-20	O&M FTE'S	100.21	-2.58	--	--
220.7-21	NON-O&M FTE'S	1.25	2.58	--	--
220.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,138,687	\$-47,792
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+47,792

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MAYOR'S OFFICE, DPW-INFRASTRUCTURE SERVICES	\$+0	\$+0	\$+0

AMENDMENT INTENT

The intent of this amendment is to eliminate funding, FTE and position authority for the Interagency Housing Coordinator position and partially restore one week of seasonal street maintenance in DPW-Infrastructure Services Division.

OVERVIEW

1. In the 2014 Proposed Budget, a position of Interagency Housing Coordinator is proposed to be created in the Mayor's Office and funded at one O&M FTE.
2. The Interagency Housing Coordinator will coordinate activities of the Strong Neighborhood Investment Plan (SNIP). The primary purpose of the position is to mobilize multiple departments and external partners so that the use of City resources is consistent with SNIP.
3. The Interagency Housing Coordinator position will lead the Administration's efforts in preventing tax foreclosures and reducing the burden of the City's foreclosed property inventory on City neighborhoods and the City budget. The position will help design, coordinate and lead efforts by City agencies to this end, and serve as the City's representative in partnerships with other jurisdictions and organizations. The Interagency Housing Coordinator will work with the Common Council to set policies, report on the Administration's progress and design neighborhood solutions that match the needs of the city's neighborhoods.
4. The Department of Public Works – Infrastructure Services Division is responsible for design, construction and maintenance of the City's infrastructure systems, including streets and alleys, bridges, sewers, sidewalks, traffic control devices, street lights, and underground conduits.
5. The table below provides current staffing of seasonal concrete, asphalt and electrical services and weeks of work and the intended 2014 levels of staffing and weeks of work. This is an estimate used to establish budgetary funding levels and can vary.

Staffing of Seasonal Positions, 2013 Current and 2014 Projections.

Type of Position	Weeks of Work		Number of Positions	
	2013	2014	2013	2014
Seasonal Asphalt Positions	23	22	44	44
Seasonal Concrete Positions	28	27	30	30
Seasonal Electrical Services	20	20	30	30

6. This amendment eliminates the funding, FTE and position authority for the Interagency Housing Coordinator position and restores one week of seasonal street maintenance in DPW - Infrastructure Services Division – Field Operations – Streets & Bridges Decision Unit.

7. This amendment provides additional funding for salaries and wages for the following positions in the Infrastructure Services Division:
 - Infrastructure Repair Worker (\$23,587)
 - Infrastructure Repair Crew Leader (\$10,586)
 - Cement Finish Helper (\$4,644)
 - City Laborer (\$16,900)

8. Total additional funding equals the savings from elimination of the Interagency Housing Coordinator position.

IMPACT

The adoption of this amendment has no budget or tax-levy impact.

Prepared by: Teodros W. Medhin, Ph.D.
Research Supervisor
Legislative Reference Bureau
October 21, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Dudzik

MAYOR'S OFFICE, DPW-INFRASTRUCTURE

Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position and partially restore 1 week of seasonal street maintenance in DPW-Infrastructure.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
230.1-11	Interagency Housing Coordinator (Y)	1	-1	\$78,933	\$-78,933
230.2-1	Personnel Cost Adjustment	--	--	\$-16,388	\$+1,579
230.2-13	O&M FTE'S	12.00	-1.00	--	--
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$367,113	\$-36,356
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.17-11	Infrastructure Repair Worker	42	--	\$1,208,766	\$+23,587
300.17-12	Infrastructure Repair Crew Leader	15	--	\$663,511	\$+10,586
300.17-14	Cement Finisher Helper	8	--	\$130,821	\$+4,644

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Dudzik

MAYOR'S OFFICE, DPW-INFRASTRUCTURE (cont'd)

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.17-15	City Laborer	32	--	\$603,721	\$+16,901
300.21-15	O&M FTE'S	145.64	+1.11	--	--
300.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,289,975	\$+26,187
	OPERATING EXPENDITURES				
300.22-1	Construction Supplies	--	--	\$1,868,750	\$+21,636
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+10,169

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MAYOR'S OFFICE	-\$77,354	-\$77,354	+ \$0.003

AMENDMENT INTENT

The intent of this amendment is to eliminate funding, FTE and position authority for the Interagency Housing Coordinator position.

OVERVIEW

1. In the 2014 Proposed Budget a position of Interagency Housing Coordinator is proposed to be created and funded at one O&M FTE.
2. This amendment eliminates funding for the Interagency Housing Coordinator position.
3. The Interagency Housing Coordinator, created in the Mayor's Office, will coordinate activities of the Strong Neighborhood Investment Plan (SNIP).
4. The primary purpose of the position is to mobilize multiple departments and external partners so that the use of City resources is consistent with SNIP.
5. The Interagency Housing Coordinator position will lead the Administration's efforts in preventing tax foreclosures and reducing the burden of the City's foreclosed property inventory on City neighborhoods and the City budget. The position will help design, coordinate and lead efforts by City agencies to this end, and serve as the City's representative in partnerships with other jurisdictions and organizations. The Interagency Housing Coordinator will work with the Common Council to set policies, report on the Administration's progress and design neighborhood solutions that match the needs of the city's neighborhoods.

IMPACT

1. The budget effect of this amendment is a decrease of \$77,354.
2. The tax-levy effect of this amendment is a decrease of \$77,354, with a tax rate of \$0.003 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D.
 Research Supervisor
 Legislative Reference Bureau
 October 17, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

MAYOR'S OFFICE

Eliminate funding, FTE and position authority for the Interagency Housing Coordinator position.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$-77,354

\$-77,354

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
230.1-11	Interagency Housing Coordinator (Y)	1	-1	\$78,933	\$-78,933
230.2-1	Personnel Cost Adjustment	--	--	\$-16,388	\$+1,579
230.2-13	O&M FTE'S	12.00	-1.00	--	--
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$367,113	\$-36,356
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+36,356

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MAYOR'S OFFICE	+0	+0	+0

AMENDMENT INTENT

The intent of this amendment is to transfer funding, FTE and position authority for the Interagency Housing Coordinator from the Mayor's Office to the Department of Administration-Office of the Director.

OVERVIEW

1. In the 2014 Proposed Budget a position of Interagency Housing Coordinator is proposed to be created and funded at one O&M FTE.
2. This amendment transfers funding for the Interagency Housing Coordinator position to the Department of Administration-Office of the Director.
3. The Interagency Housing Coordinator, created in the Mayor's Office, will coordinate activities of the Strong Neighborhood Investment Plan (SNIP).
4. The primary purpose of the position is to mobilize multiple departments and external partners so that the use of City resources is consistent with SNIP.
5. The Interagency Housing Coordinator position will lead the Administration's efforts in preventing tax foreclosures and reducing the burden of the City's foreclosed property inventory on City neighborhoods and the City budget. The position will help design, coordinate and lead efforts by City agencies to this end, and serve as the City's representative in partnerships with other jurisdictions and organizations. The Interagency Housing Coordinator will work with the Common Council to set policies, report on the Administration's progress and design neighborhood solutions that match the needs of the city's neighborhoods.

IMPACT

This amendment has no additional tax-levy impact.

Prepared by: Teodros W. Medhin, Ph.D.
 Research Supervisor
 Legislative Reference Bureau
 October 17, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF ADMINISTRATION, MAYOR'S OFFICE

Transfer funding, FTE and position authority for the Interagency Housing Coordinator from the Mayor's Office to the Department of Administration Office of the Director.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT
(PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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 - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES OFFICE OF THE DIRECTOR				
110.3-6	Immediately following the line: "Administration Director (Y)"				
	Insert the following position, title and amount: "Interagency Housing Coordinator (Y)"	--	+1	--	\$+78,933
110.4-2	Personnel Cost Adjustment	--	--	\$-45,424	\$-1,579
110.4-14	O&M FTE'S	14.00	1.00	--	--
110.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$479,957	\$+36,356
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
230.1-11	Interagency Housing Coordinator (Y)	1	-1	\$78,933	\$-78,933
230.2-1	Personnel Cost Adjustment	--	--	\$-16,388	\$+1,579

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF ADMINISTRATION. MAYOR'S OFFICE CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
230.2-13	O&M FTE'S	12.00	-1.00	--	--
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$367,113	\$-36,356

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$-61,850	\$-61,850	\$-0.003

AMENDMENT INTENT

Eliminate position authority, funding and FTE for one position of Special Enforcement Inspector.

BACKGROUND

As part of a 2-year departmental reorganization in spring 2011, the Department of Neighborhood Services combined a number of high-level enforcement programs and housed them in a new division named Special Enforcement. This change was initiated in part to more strongly support the City's community prosecution program. The division's charge is to address quality-of-life issues through a number of enforcement programs and collaboration with community prosecution partners. The division's focus is the mitigation of blighted and nuisance properties in the City.

The 2014 Proposed Budget expands the Special Enforcement Division of 14 by adding 2 Special Enforcement Inspectors. The increased staff will allow for the addition of evening and weekend shifts. The extension of staffing for these shifts will allow the department to work with the Police Department and Community Prosecution Unit to investigate complaints such as drug houses, taverns and nightclubs whose violations are more difficult to abate.

DISCUSSION

Currently, the department has 12 front-line inspector positions, 4 of which are contingent on CDBG funding. These positions work primarily on the first shift, being assigned to the 2nd or 3rd shift only for limited special assignments. However, the demand for 2nd and 3rd shift work has increased significantly as the effectiveness of this deployment has been established. The department reports that the addition of 2 Special Enforcement Inspectors is required to meet the current demand for evening and night services while still providing the quality and quantity of services provided on the first shift.

EFFECTS

1. The budget effect of this amendment is \$-61,850, due primarily to salaries.
2. The tax-levy and tax-rate effects of this amendment are \$-61,850 and \$-0.003, respectively.

Prepared by: Mary E. Turk
 Legislative Fiscal Analyst
 Legislative Reference Bureau
 October 21, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF NEIGHBORHOOD SERVICES

Eliminate position authority, funding and FTE for one position of Special Enforcement Inspector.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-61,850	\$-61,850	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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 NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	SPECIAL ENFORCEMENT DIVISION				
250.5-14	Special Enforcement Inspector (X)	10	-1	\$554,659	\$-56,900
250.8-1	O&M FTE'S	207.50	-1.00	--	--
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,093,371	\$-26,743
	OPERATING EXPENDITURES				
250.8-16	General Office Expense	--	--	\$330,000	\$-1,300
250.8-20	Other Operating Supplies	--	--	\$39,750	\$-100
250.8-24	Professional Services	--	--	\$201,500	\$-500
250.8-26	Property Services	--	--	\$91,750	\$-250
	EQUIPMENT PURCHASES				
	Additional Equipment				
250.9-14	Computer Equipment	5	-1	\$14,000	\$-2,800
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+26,743

**SPONSOR(S): ALD. WADE, HAMILTON, COGGS,
KOVAC, HINES**

AMENDMENT 25

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPT. OF NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, CAPITAL IMPROVEMENTS, SEWER MAINTENANCE FUND	Operating Budget	\$+0	+\$0
	Capital Improv. Budget	\$+200,000	+\$0
	Sewer Maint. Fund Budget	\$+200,000	\$+200,000
	Total	\$+400,000	\$+400,000
			\$+0.000
			\$+0.000
			\$+0.008
			\$+0.008

AMENDMENT INTENT

Create an Urban Forestry Training Program. Add position authority, funding, FTEs and operating expenditures to operate the program. Add 6 Urban Forestry Specialist positions for four months to be used as trainers and 15 Auxiliary City Laborer positions.

The program will be supported primarily through grant and capital funding. Other parts of the program, including the paid training of 15 persons for employment in the private sector, will be funded via non-City sources.

Add a footnote in the Department of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities.

The Common Council must adopt legislation to effectuate the intent of the footnote. The amendment assumes revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact will be as stated. If additional revenue is recognized, the levy impact will be \$0.

DISCUSSION

1. This amendment creates an Urban Forestry Training Program.
2. The amendment adds position authority, funding, FTEs and operating expenditures to operate the program.
3. The amendment adds 6 Urban Forestry Specialist positions for 4 months to be used as trainers and adds 15 Auxiliary City Laborer positions.
4. Other parts of the program, including the paid training of 15 persons for employment in the private sector, will be funded via non-City sources.
5. The amendment adds a footnote in the Departments of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities. (The Common Council must adopt legislation to effectuate the intent of the footnote.)
6. The amendment assumes revenue recognition by the Comptroller.

EFFECT

1. The budget effect of this amendment is \$400,000.
2. The tax levy effect of this amendment is \$200,000.
3. If additional revenue is recognized, the levy impact will be \$0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Wade, Hamilton, Coggs, Kovac, Hines

DEPT. OF NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, CAPITAL IMPROVEMENTS FUNDS, SEWER MAINTENANCE FUND

	Item		25
<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Create an Urban Forestry Training Program. Add position authority, funding, FTE's and operating expenditures to operate the program. Add six Urban Forestry Specialist positions for four months to be used as trainers and 15 Auxiliary City Laborer positions. The program will be supported primarily through grant and capital funding. Other parts of the program, including the paid training of 15 persons for employment in the private sector, will be funded via non-City sources. Add a footnote in the Dept. of Neighborhood Services budget to indicate \$300,000 is dedicated to deconstruction and stripping activities. The Common Council must adopt legislation to effectuate the intent of the footnote. The amendment assumes revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact will be as stated. If additional revenue is recognized, the levy impact will be \$0.

Operating Budget	\$+0	\$+0	\$+0.000
Capital Improvements Budget	\$+200,000	\$+0	\$+0.000
<u>Sewer Maintenance Fund Budget</u>	<u>\$+200,000</u>	<u>\$+200,000</u>	<u>\$+0.008</u>
Total	\$+400,000	\$+200,000	\$+0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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 NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
250.10-6	Insert the footnote designator "(B)" on the following line: "Razing and Vacant Building Protection**"	--	--	\$1,319,000	--
250.10-6	Immediately following the line: "Razing and Vacant Building Protection**"	--	--	\$1,319,000	--
	Insert the following footnote: "(B) \$300,000 in funding from this account is intended for deconstruction and stripping activities."				
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-12	Energy	--	--	\$5,431,500	\$-19,200

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

y Ald. Wade, Hamilton, Coggs, Kovac, Hines

DEPT. OF NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, CAPITAL IMPROVEMENTS FUNDS, SEWER MAINTENANCE FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
	AUXILIARY PERSONNEL				
310.23-8	Urban Forestry Specialist	14	+6	\$0	\$+91,676
	Immediately following the line:				
310.23-12	"Urban Forestry Technician"	6	--	--	--
	Insert the following line and amounts:				
	"City Laborer"	--	+15	--	\$+253,993
310.24-2	Capital Improvements Deduction	--	--	\$-1,491,453	\$-253,993
310.24-3	Grants & Aids Deduction	--	--	\$0	\$-91,676
310.24-8	NON-O&M FTE'S	26.07	+9.50	--	--
	OPERATING EXPENDITURES				
310.24-26	Vehicle Rental	--	--	\$22,000	\$+19,200
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
	FORESTRY PROJECTS				
460.31-26	Stump Removal (S) Cash Revenues	--	--	\$0	\$+200,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Wade, Hamilton, Coggs, Kovac, Hines

DEPT. OF NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, CAPITAL IMPROVEMENTS FUNDS, SEWER MAINTENANCE FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.34-24	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET Capital Improvements Revenues*** Cash Revenues-Total	--	--	\$16,065,000	\$+200,000
550.7-13	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND- ENVIRONMENTAL DECISION UNIT SPECIAL FUNDS Payment to Capital Fund*	--	--	\$2,485,000	\$+200,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT, CAPITAL IMPROVEMENTS	\$+400,200	\$+7,847	\$+0.001

AMENDMENT INTENT

The intent of this amendment is to add a 3rd 2014 Police Officer recruit class (35 recruits, starting in July), to reduce the size of the recruit class proposed to start in December, 2014, from 50 to 35 recruits, for a total of 20 additional Police Officers recruits hired in 2014, and to fund these additional 20 positions through a combination of federal grant funding and a reduction in the cash-levy funding for the High Impact Paving program. Borrowing authority for the High Impact Paving program is also increased by the same amount as the cash-levy reduction.

OVERVIEW

1. The following table shows the number of Police Officer recruit classes and total number of recruits hired for the past 10 years:

Year	No. of Classes	Recruits Hired	Year	No. of Classes	Recruits Hired
2004	2	93	2009	1	40
2005	1	49	2010	1	47
2006	3	144	2011	1	35
2007	3	139	2012	1	65
2008	1	34	2013	1	20

2. The 2014 Proposed Plan and Executive Budget Summary indicates that 2 recruit classes of 50 officers are planned for next year. The first class is likely to start in pay period 3 (late January), while the second class will start in pay period 24 (early December).
3. This year, one class of 65 recruits graduated on January 20, and another class of 20 started on August 6 and will graduate in January, 2014.
4. The Budget Office has identified federal COPS grant funding that may be available to hire additional Police Officer recruits in 2014.
5. The High Impact Paving capital program administered by DPW-Infrastructure Services Division provides funding for the paving of high-volume streets in commercial corridors which may be eligible for state and federal aid, but for which aid is not currently available. These types of streets would normally be eligible for an 80/20 match from the grantor.

6. Approximately 1.25 miles of streets have been improved in 2013 using funds from this program. An additional 1.4 miles will be paved later in 2013 or carried over into 2014.
7. Under the 2014 Proposed Budget, funding for the High Impact Paving program increases to \$3 million, from \$1 million in 2013. Of the \$3 million in proposed funding for 2014, \$2 million will be cash-levy funding and the remaining \$1 million will be supported by new borrowing authority.
8. The preliminary program of streets to be paved using the 2014 High Impact Paving funding is still being developed.

EFFECTS

1. This amendment provides the funding and FTEs necessary to increase the total number of Police Officer recruits hired in 2014 by 20, from 100 to 120. Rather than 2 50-member classes for 2014, the amendment calls for 3 classes: a 50-member class starting in January, a 35-member class starting in July and another 35-member class starting in December.
2. The additional Police Officer recruits would be funded through a combination of federal COPS grant funding and a reduction in the 2014 cash-levy funding for the High Impact Paving program in the DPW-Infrastructure Services Division's capital budget by \$392,353. To maintain \$3 million in overall 2014 funding for the High Impact Paving program, the amendment increases new borrowing authority for the program by the same amount (\$392,353).
3. The net result of the actions effected by this amendment is to increase the 2014 Budget by \$400,200 and the tax levy by \$7,847, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation. The amendment also increases fringe benefit expenditures by \$92,273.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy, Dudzik

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT,
CAPITAL IMPROVEMENTS BUDGET AND CITY DEBT

Increase total police recruits by 20 using federal grant funding and offset remainder by reducing the High Impact Street program levy funding.
Increase the High Impact Street program borrowing authority by the same amount. The intent is to have one police class of 50 recruits in early 2014, a class of 35 recruits mid 2014, and a class of 35 late 2014.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+354,095	\$+354,095	\$+0.015
Provisions for Employee Retirement	\$+38,258	\$+38,258	\$+0.002
Capital Improvements Budget	\$+0	\$-392,353	\$-0.016
<u>City Debt</u>	<u>\$+7,847</u>	<u>\$+7,847</u>	<u>\$+0.001</u>
Total	\$+400,200	\$+7,847	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
260.29-11	Personnel Cost Adjustment	--	--	\$-10,125,282	\$+442,281
260.29-19	Grants & Aids Deduction	--	--	\$-1,568,351	\$-217,224
260.29-23	O&M FTE'S	2693.00	+11.73	--	--
260.29-24	NON-O&M FTE'S	34.00	+9.23	--	--
260.31-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$66,389,591	\$+92,273
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO" (formerly Health Maintenance Organizations)	--	--	\$89,500,000	\$+129,038
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$-92,273

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy, Dudzik

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT, CAPITAL IMPROVEMENTS BUDGET AND CITY DEBT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT #VALUE! #VALUE!
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$8,400,000	\$+30,960
420.2-7	Social Security Tax	--	--	\$17,250,000	\$+7,298
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	PAVING PROGRAM				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.25-4	New Borrowing	--	--	\$1,000,000	\$+392,353
460.25-5	Cash Levy	--	--	\$2,000,000	\$-392,353
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.34-12	New Authorizations - City Share	--	--	\$85,304,000	\$+392,353
460.34-21	Cash Levy	--	--	\$5,291,000	\$-392,353
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest - expense)	--	--	\$40,462,380	\$+7,847
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	8. Street improvements and construction.	--	--	\$34,682,000	\$+392,353

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	+\$25,000	+\$25,000	+\$0.001

AMENDMENT INTENT

The intent of this amendment is to provide \$25,000 in the Police Department's Equipment Purchases account for the purchase of speed display boards.

OVERVIEW

1. A speed display board, which shows the current speed of a motor vehicle approaching the board, may be a deterrent to speeding.
2. The cost of purchasing a new speed display board varies depending on board size and features. The current cost of a basic speed display board is in the \$5,000-\$6,000 range. For a solar-powered display board, the price is \$6,000-\$6,500.
3. The Police Department currently has 11 speed display boards, including both solar and non-solar boards.
4. The 2014 Proposed Budget provides no funding for the purchase of additional speed display boards.

EFFECTS

1. This amendment provides \$25,000 in the Police Department's Equipment Purchases account for the purchase of speed display boards.
2. Based on current prices for new speed display board, this level of funding will enable the department to purchase 4 or 5 additional speed display boards.
3. This amendment will increase the 2014 Budget and tax levy by \$25,000, for a tax-rate impact of +\$0.001 per \$1,000 assessed valuation. However, the amendment assumes recognition of additional revenue by the Comptroller in an amount sufficient to offset the levy increase. In a letter dated October 18, 2013, the Comptroller recognized \$512,000 in additional 2014 revenues, meaning that the tax-levy impact of the amendment is \$0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy

POLICE DEPARTMENT

Increase funding in the Police Department Equipment Account by \$25,000 for purchase of speed board displays. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy will be as stated. If additional revenue is recognized, the levy impact will be \$0.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+25,000

\$+25,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.32-21	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT EQUIPMENT PURCHASES Additional Equipment Immediately following the line: "Scanners" Insert the following title and amount: "Speed Board Displays"	--	--	--	\$+25,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
FIRE DEPARTMENT, POLICE DEPARTMENT	\$+0	\$+0	\$+0.0

AMENDMENT INTENT

The intent of this amendment is to reduce funding for Fire Department overtime by \$54,300, eliminate funding for Fire Department furniture (\$1,240), lawn mowers (\$1,000), snowblowers (\$3,600), Peer Fitness equipment (\$15,000) and televisions (\$5,000), and increase funding for the Police Department operating expenditures by \$80,140 to fund expansion of the Shotspotter gun detection system.

OVERVIEW

1. A gunshot detection system detects and conveys the location of gunfire or other weapon fire using acoustic, optical or other types of sensors, as well as a combination of such sensors. These systems are used by police to identify the source and, in some cases, the direction of gunfire and/or the type of weapon fired.
2. The Milwaukee Police Department uses the ShotSpotter gunshot detection system purchased from SST, Inc., in a high-crime area of the city covering about 3 square miles.
3. The Police Department has indicated that the cost of deploying ShotSpotter is about \$50,000 per square mile for the first year and \$40,000 per square mile for subsequent years.
4. The Police Department funds its current ShotSpotter service from its Other Operating Services account.

EFFECTS

1. This amendment increases 2014 funding for the Police Department's Other Operating Services account by \$80,140, from \$2,855,530 to \$2,935,670 (+2.8%). The intent of the amendment is to use the additional funding to expand the area in which the Police Department deploys the ShotSpotter gunshot detection system.
2. Assuming a first-year cost of \$50,000 per square mile, this \$80,140 in funding will allow for the expansion of the ShotSpotter service area by about 1.6 square miles.
3. To fund this increase in the Police Department's Other Operating Services account, the amendment reduces funding for the Fire Department's Overtime Compensation (Special Duty) account by \$54,300 (-2.5%). This is approximately the amount of the Fire

Department's Overtime budget that is set aside for the department's Peer Fitness Trainers to train and be trained in 2014. The amendment also eliminates the following Fire Department equipment purchases from the 2014 Proposed Budget:

Furniture	\$1,240
Lawn mowers (2 units)	\$1,000
Snowblowers (4 units)	\$3,600
Peer Fitness equipment	\$15,000
Televisions (5 units)	\$5,000
<u>TOTAL</u>	<u>\$25,840</u>

4. Because the total amount of the Fire Department expenditure reductions ($\$54,300 + \$25,840 = \$80,140$) equals the increase in the Police Department's Other Operating Services account, this amendment has no effect on the 2014 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Kovac

FIRE DEPARTMENT, POLICE DEPARTMENT

Reduce overtime and various equipment accounts in the Fire Department and increase funding in the Police Department for the Shotspotter gun detection system.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
200.4-5	Overtime Compensated (Special Duty)	--	--	\$2,181,187	\$-54,300
200.5-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$26,933,757	\$-23,892
	EQUIPMENT PURCHASES				
200.6-8	Additional Equipment Furniture	2	-2	\$1,240	\$-1,240
200.7-9	Replacement Equipment Lawnmower	2	-2	\$1,000	\$-1,000
200.7-17	Snowblowers	4	-4	\$3,600	\$-3,600
	FIRE DEPARTMENT EMS/TRAINING/EDUCATION BUREAU DECISION UNIT				
	EQUIPMENT PURCHASES				
200.18-18	Replacement Equipment Peer Fitness Equipment	1	-1	\$15,000	\$-15,000
200.18-21	Television	10	-10	\$5,000	\$-5,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Kovac

FIRE DEPARTMENT, POLICE DEPARTMENT

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.32-12	Other Operating Services	--	--	\$2,855,530	\$+80,140
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+23,892

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
PORT OF MILWAUKEE	\$-78,673	\$-78,673	\$-0.003

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority, funding and FTEs for the Trade Development Representative-Senior position at the Port of Milwaukee.

OVERVIEW

- The Port of Milwaukee's Marketing Section consists of 4 positions:
 - Port Marketing Manager
 - Trade Development Representative
 - Trade Development Representative-Senior
 - Port Operations and Trade Director
- The Port Operations and Trade Director position was funded for only 2 months of 2013. The 2014 Proposed Budget eliminates all funding, but not position authority, for this position.
- The Trade Development Representative-Senior position has been vacant since April 12, 2013.
- The Trade Development Representative-Senior is a Pay Range 2HX position, with an annual compensation range of \$54,322 to \$76,046 (2013 Salary Ordinance).
- The Trade Development Representative is responsible for business development and marketing, assisting in the promotion of Foreign Trade Zone 41, and the collecting, maintaining and analyzing of data on vessel and cargo movements.

EFFECTS

- This amendment eliminates position authority, salary funding and FTEs for the position of Trade Development Representative-Senior.
- This amendment reduces the 2014 Budget and tax levy by \$78,673, for a tax rate impact of \$-0.003 per \$1,000 assessed valuation.
- The Port of Milwaukee operates with a revenue-offset budget, with its budgeted expenditures set to match its anticipated revenues. However, this amendment cannot show a corresponding reduction in revenue; Comptroller action is required. If the Comptroller reduces projected 2014 revenue for the Port by the amount of the budget amendment, the amendment's budgetary and tax-levy impacts will be reduced to zero. If the Comptroller fails to recognize reduced revenue, the impacts will be as stated.

JECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

ohl

Eliminate funding, position authority, and FTE for the position of Trade Development Representative Senior position. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized the tax levy will be as stated. If the revenue change is recognized the levy impact will be \$0.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget \$-78,673 \$-78,673 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
	GENERAL OFFICE				
	MARKETING SECTION				
270.1-13	Trade Development Rep.- Sr	1	-1	\$53,519	\$-53,519
270.3-15	O&M FTE'S	20.00	-1.00	--	--
270.3-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$574,152	\$-25,154
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO" (formerly Health Maintenance Organizations)	--	--	\$89,500,000	\$-25,154
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+25,154

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW-OPERATIONS DIVISION SANITATION	\$+296,238	\$+296,238	\$+0.012

AMENDMENT INTENT

Restore position authority, funding and FTEs to eliminate the proposed year-round garbage cart set-out reduction with the necessary funding provided by the recognition of \$300,000 in additional revenue related to the enforcement of the tall grass and weed ordinance by the Comptroller's Office.

BACKGROUND

1. The 2014 Proposed Budget includes a proposal to require residents to set out their garbage carts year-round. Under the proposal, the winter cart set-out will include:
 - 77 garbage cart routes (new).
 - 2 automated garbage routes (same as last year).
 - 3 automated recycling routes (same as last year).
 - One designated twice monthly recycling routes (same as last year).
2. Residents will receive a collection schedule designating their set-out dates. Following significant snowfall events that suspend collection while trucks are used for plowing snow, collection will resume on the day following the plowing.
3. The remaining recycling routes will have a 2- or 3-day window for collection but cannot be "guaranteed" because recycling routes are routinely delayed to keep garbage crews running when DPW is in salting and limited plowing operations. According to the Budget Office, the proposal will provide approximately \$150,000 in operational and \$150,000 in Workers' Compensation savings.
4. On October 18, 2013, the Comptroller's Office recognized \$300,000 in additional revenue related to the enforcement of the tall grass and weed ordinance.

EFFECT

1. This amendment restores position authority, funding and FTEs to eliminate the proposal to require residents to set out their garbage carts year-round.
2. It is the intent of the amendment to have the \$296,238 increased budget, tax levy and tax-rate effect offset by the \$300,000 in additional revenue related to the enforcement of the tall grass and weed ordinance. Hence, the amendment has no effect on the budget, tax levy or tax rate.

Prepared by: Prepared by: Jim Carroll
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 21, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy

DPW-OPERATIONS

Restore position authority, funding and FTEs for the proposed year round garbage cart set out reduction. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy will be as stated. If additional revenue is recognized, the levy impact will be \$0.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+296,238

\$+296,238

\$+0.012

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
310.18-1	Operations Driver Worker (C)	225	+4	\$0	\$+151,000
310.18-13	Personnel Cost Adjustment	--	--	\$-321,432	\$-3,020
310.18-15	Furlough	--	--	\$-184,823	\$-1,742
310.18-25	O&M FTE'S	299.92	+3.91	--	--
310.19-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$7,200,534	\$+68,732
	SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS				
330.1-8	WORKERS' COMPENSATION	--	--	\$15,000,000	\$+150,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$-68,732

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW OPERATIONS DIVISION SANITATION	\$-275,806	\$-275,806	\$-0.012

AMENDMENT INTENT

Adjust positions, FTEs and necessary funding to eliminate the collection of outside the cart items and add a 4-week Fall Clean and Green program. The intent is to use the resulting savings to reduce the proposed increase to the 2014 Solid Waste Charge by a corresponding amount.

It will necessary for the Common Council to adopt an ordinance prohibiting the collection items placed outside a garbage cart without charge and amend the proposed 2014 Solid Waste fee in order to implement the intent of the amendment. The intent is a tax levy impact of \$0.

BACKGROUND

1. Currently, there is no charge for the pick-up of up to one cubic yard of solid waste placed outside a garbage cart.
2. DPW annually conducts one Clean and Green Program during the Spring.
3. The Administration is proposing an increase in the 2014 Solid Waste Charge of \$7.20 annually to \$187.00 per year. The Administration estimates the fee increase will generate approximately \$1.3 million in additional revenue from the \$33.7 million currently recognized in the 2014 Proposed Budget.

DISCUSSION

1. This amendment adjusts positions, FTEs and necessary funding to eliminate the collection of outside the cart items and add a four week Fall Clean and Green program.
2. The intent of amendment is to use the savings resulting from no longer collecting items placed outside a garbage cart, partially offset by the additional costs for a Fall Clean and Green program to reduce the proposed increase to the 2014 Solid Waste Charge by a corresponding amount.
3. If the amendment is adopted, it will necessary for the Common Council to adopt an ordinance prohibiting the collection items placed outside a garbage cart without charge and amend the proposed 2014 Solid Waste fee in order to implement the intent of the amendment.

EFFECT

1. If the \$275,806 in savings is used to reduce the proposed increase in the Solid Waste Charge, the annual increase will be reduced \$1.45 from \$7.20 to \$5.75, resulting in an annual 2014 Solid Waste Charge of \$185.55.
2. The budget effect of this amendment is \$-275,806.
3. The tax levy effect of this amendment is \$-275,806

Prepared by: Prepared by: Jim Carroll
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald.Kovac

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Adjust positions, FTE's and necessary funding to eliminate the collection of outside cart items and add a four week Fall Clean and Green program. The intent is to use the resulting tax levy savings to reduce the proposed increase to the 2014 Solid Waste Fee by a corresponding amount. It will be necessary for the Common Council to adopt an ordinance change regarding outside of cart limits and to amend the proposed 2014 Solid Waste fee in order to implement the intent of the amendment. The intent is a tax levy impact of \$0.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$-275,806	\$-275,806	\$-0.012
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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 PUBLIC WORKS				
	DPW-OPERATIONS DIVISION				
	FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-12	Energy	--	--	\$5,431,500	\$-14,249
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
310.17-16	Sanitation Worker	23	+0	\$931,935	\$-155,480
310.18-7	AUXILIARY PERSONNEL	--	--	\$2,834,500	\$-177,899
310.18-25	O&M FTE'S	299.92	-8.58	--	--
310.19-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$7,200,534	\$-156,688
	OPERATING EXPENDITURES				
310.19-20	Other Operating Supplies	--	--	\$2,195,160	\$+15,000
310.20-3	Other Operating Services	--	--	\$11,663,505	\$+56,822
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$+156,688

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-INFRASTRUCTURE SERVICES DIVISION, CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.0

AMENDMENT INTENT

The intent of this amendment is to eliminate the one-week reduction in call-back of DPW-Infrastructure Services Division employees and to offset the cost of this elimination by reducing cash-levy funding for the High Impact Paving program by the corresponding amount.

OVERVIEW

1. The 2014 Proposed Budget provides funding that allows DPW-Infrastructure Services Division to reduce its scheduled seasonal street maintenance effort by one week (i.e., the "call-back" of employees for seasonal work such as pothole-patching can be delayed one week).
2. The High Impact Paving capital program administered by DPW-Infrastructure Services Division provides funding for the paving of high-volume streets in commercial corridors which may be eligible for state and federal aid, but for which aid is not currently available. These types of streets would normally be eligible for an 80/20 match from the grantor.
3. Approximately 1.25 miles of streets have been improved in 2013 using funds from this program. An additional 1.4 miles will be paved later in 2013 or carried over into 2014.
4. Under the 2014 Proposed Budget, funding for the High Impact Paving program increases to \$3 million, from \$1 million in 2013. Of the \$3 million in proposed funding for 2014, \$2 million will be cash-levy funding and the remaining \$1 million will be supported by new borrowing authority.
5. The preliminary program of streets to be paved using the 2014 High Impact Paving funding is still being developed.

EFFECTS

1. The amendment increases salary funding for 97 positions in DPW-Infrastructure Services Division (Field Operations – Streets & Bridges) by a total of \$60,000 to reflect elimination of the one-week reduction in the call-back of these employees for seasonal work (i.e., the call-back will occur one week sooner than provided in the 2014 Proposed Budget). The Infrastructure Services Division's Construction Supplies line item is also increased by \$25,000 to reflect the additional seasonal work. The total cost of the increased salary funding and construction supplies is \$85,000.

2. To offset the additional \$85,000 needed to fund elimination of the one-week reduction in the call-back of DPW-Infrastructure Services Division employees, this amendment reduces the 2014 cash-levy funding for the High Impact Paving program in the DPW-Infrastructure Services Division's capital budget by \$85,000, from \$2,000,000 to \$1,915,000.
3. Because this is a balanced amendment, it has no effect on the 2014 budget, tax levy or tax rate.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS BUDGET, DPW-INFRASTRUCTURE

Eliminate the one week reduction in call back of DPW Infrastructure Service Division employees, and offset with cash levy funding for the High Impact Street program.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT
(PER \$1,000 A.V.)

Operating Budget	\$+85,000	\$+85,000	\$+0.004
<u>Capital Improvements Budget</u>	<u>\$-85,000</u>	<u>\$-85,000</u>	<u>\$-0.004</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.17-11	Infrastructure Repair Worker	42	--	\$1,208,766	\$+25,400
300.17-12	Infrastructure Repair Crew Leader	15	--	\$663,511	\$+11,400
300.17-14	Cement Finisher Helper	8	--	\$130,821	\$+5,000
300.17-15	City Laborer	32	--	\$603,721	\$+18,200
300.21-15	O&M FTE'S	145.64	+1.20	--	--
300.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,289,975	\$+28,200
300.22-1	Construction Supplies	--	--	\$1,868,750	\$+25,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	PAVING PROGRAM				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS BUDGET, DPW-INFRASTRUCTURE

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.25-5	B.2. STREETS - HIGH IMPACT PROGRAM Cash Levy	--	--	\$2,000,000	\$-85,000
460.34-21	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET Cash Levy	--	--	\$5,291,000	\$-85,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
PARKING FUND	\$-175,000	\$-175,000	\$-0.007

AMENDMENT INTENT

Eliminate \$175,000 payment for the BMO-Harris Bradley Center.

BACKGROUND

The 2014 Proposed Budget includes a \$175,000 payment for the BMO-Harris Bradley Center. The Mayor's Chief of Staff indicates during budget hearings that this payment fulfills a promise made by the Mayor to the Bradley Center to contribute non-tax levy funds to the Center's Maintenance and Facilities Fund. The Budget Office maintains the payment is for services rendered to coordinate Center events to maximize parking revenues at the City's 4th & Highland parking garage adjacent to the Center.

DISCUSSION

With current revenues at the 4th & Highland parking structure at approximately \$500,000 when the Milwaukee Bucks play their usual full-season, this agreement implies the City expects revenues at the 4th & Highland parking facility to increase at least 35% to \$675,000 as a direct result of the Bradley Center's efforts to justify the \$175,000 payment. Such an increase in a mature-market parking structure may be a challenge to reach.

EFFECT

The budget effect of this amendment is a decrease of \$175,000.

The tax-levy effect of this amendment is a decrease of \$175,000.

Prepared by: Aaron Cadle
Legislative Fiscal Analyst - Lead
Legislative Reference Bureau

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy, Kovac, Bohl

DEPARTMENT OF PUBLIC WORKS PARKING FUND

Reduce the Parking Fund's Professional Services account by \$175,000. The intent is to eliminate the funding that is proposed for the BMO Harris Bradley Center for parking related services for the 4th and Highland parking structure. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax levy impact of this amendment will be as stated.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Parking Fund Budget	\$-175,000	\$-175,000	\$-0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
490.3-21	SECTION I.G.1. BUDGET FOR PARKING OPERATING & MAINTENANCE EXPENSES OPERATING EXPENDITURES Professional Services	--	--	\$7,625,000	\$-175,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
PARKING FUND	\$0	\$0	\$0

AMENDMENT INTENT

Transfer \$175,000 payment for the BMO-Harris Bradley Center from the Parking Fund's Professional Services account to a new Bradley Center Parking Surcharge special fund. This special fund will be footnoted to prohibit any disbursements unless offset by revenue from a surcharge to be charged to BMO Harris Bradley Center event attendees who park at the 4th & Highland parking structure. The Common Council must adopt legislation to implement this amendment.

BACKGROUND

The 2014 Proposed Budget includes a \$175,000 fee for the BMO Harris Bradley Center. The Mayor's Chief of Staff indicates during budget hearings that this fee fulfills a promise made by the Mayor to the Bradley Center to contribute non-tax levy funds to the Center's Maintenance and Facilities Fund. The Budget Office maintains the fee is for services rendered to coordinate Center events to maximize parking revenues at the City's 4th & Highland parking garage adjacent to the Center.

DISCUSSION

This amendment acknowledges the BMO Harris Bradley Center's maintenance and facilities needs and seeks to contribute toward meeting these needs through a surcharge directly linked to Bradley Center-generated parking at the City's 4th & Highland parking structure.

The Parking Fund will be directed to establish a surcharge based on projected Bradley Center visitor parking at the 4th & Highland facility so annual surcharge collections will approximate \$175,000. These surcharges will be used to offset any remittance from the \$175,000 Bradley Center Parking Surcharge special fund. Payment to the BMO Harris Bradley Center from surcharge collections will not exceed \$175,000 annually.

EFFECT

There is no budget or tax-levy effect from this amendment.

Prepared by: Aaron Cadle
 Legislative Fiscal Analyst - Lead
 Legislative Reference Bureau
 October 22, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS PARKING FUND

Transfer \$175,000 from the Parking Fund's Professional Services account to a new Bradley Center Parking Surcharge special fund. Footnote the special fund to state that no expenses will be made unless offset by revenue from a parking surcharge to be established at the 4th & Highland Parking Structure for Bradley Center events. The Common Council needs to adopt legislation to implement the intent of the amendment.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Parking Fund Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING & MAINTENANCE EXPENSES				
	OPERATING EXPENDITURES				
490.3-21	Professional Services	--	--	\$7,625,000	\$-175,000
	SPECIAL FUNDS				
490.5-8	Immediately following the line: "Payment to the Water Works*"				
	Insert the following lines and amount: "Bradley Center Parking Surcharge Fund (A)*"	--	--	--	\$+175,000
	"(A) No expenses shall be made from this fund unless there is a corresponding increase in revenue from a new parking surcharge at the 4th & Highland parking structure for Bradley Center events."				

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
BOARD OF ZONING APPEALS	\$-192	\$-192	\$-0.001

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Secretary to the Board of Zoning Appeals position to \$54,322 and decrease funding for the Chair of the Board of Zoning Appeals by \$10,000.

OVERVIEW

1. The Secretary to the Board of Zoning Appeals is in charge of the Board office, which processes over 700 annual appeals (special use permits, variances, etc.) and has a staff of 4. Ultimately, the Secretary is responsible for providing all staff support to the Board and ensuring smooth operation of the both the Board office and Board meetings.
2. The 2013 Salary Ordinance provides for classification of the Secretary to the Board of Zoning Appeals as Pay Range 1BX, with annual pay rate of \$44,857 to \$62,799. Other positions with this pay range include Call Center Supervisor, Parking Enforcement Supervisor and Urban Forestry Supervisor.
3. The 2014 Proposed Budget provides \$44,195 in salary funding for the Secretary position.
4. The 2013 Salary Ordinance provides for classification of the Chairman of the Board of Zoning Appeals as Pay Range BC2, with an annual pay rate of \$52,421 (biweekly rate of \$2,016).
5. The Chairman of the Board of Zoning Appeals is the only position classified as Pay Range BC2. Other members or City boards and commissions are classified as Pay Range BC1, with a biweekly compensation rate of \$115 to \$254. This includes members of the Fire and Police Commission, City Plan Commission, Pension Board, City Service Commission, Board of Review and Standards and Appeals Commission, as well as the other members of the Board of Zoning Appeals.
6. The 2014 Proposed Budget provides \$51,646 in salary funding for the Chair of the Board of Zoning Appeals.

EFFECTS

1. This amendment increases the 2014 salary funding for Secretary to the Board of Zoning Appeals to \$54,322, the bottom of Pay Range 2HX. It also reduces 2014 salary funding for the Chairman of the Board of Zoning Appeals by \$10,000, to \$41,646.

2. If this amendment is approved, to effectuate the intent of the amendment, the Common Council will need to amend the Salary Ordinance as it relates to both the Secretary and Chair positions.
3. This amendment reduces both the 2014 Budget and tax levy by \$192, for a tax-rate impact of \$-0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 18, 2013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Bohl

BOARD OF ZONING APPEALS

Increase funding for the BOZA Secretary position to \$54,321.54 (bottom of Pay Range 2HX) and decrease funding for the BOZA Chairman position by \$10,000. In order to effectuate the intent of this amendment, the Common Council must enact appropriate legislation by amending the Salary Ordinance.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$-192

\$-192

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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				
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
350.1-6	Chairman Board of Zoning Appeals (Y)	--	--	\$51,646	\$-10,000
350.1-10	Secretary, Board of Zoning Appeals	--	--	\$44,195	\$+10,127
350.1-17	Personnel Cost Adjustment	--	--	\$-2,387	\$-203
350.1-19	Furlough	--	--	\$-1,373	\$-116
350.2-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$56,103	\$+4,610
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,474,703	\$-4,610