



2017 BUDGET AMENDMENTS

Finance & Personnel Meeting of October 28, 2016

**CITY OF MILWAUKEE
COMMON COUNCIL**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2017 EXECUTIVE BUDGET

Agenda Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
	2017 PROPOSED EXECUTIVE BUDGET	1,527,463,563	263,776,033	10.664
1	Transfer 2 Labor Negotiators from the Department of Employee Relations and the Emergency Communications and Policy Director from the Department of Administration to the Fire and Police Commission	0	0	0.000
2	Appropriate \$1.0 million to the Department of Administration to conduct a community disparity study. Offset by eliminating a Business and Development Liaison position in DCD and by shifting certain DCD and DOA capital projects from cash levy funding to general obligation borrowing.	948,538	248,538	0.010
3	Create the Office of African American Affairs in the City Clerk's Office, with \$600,000 in funding for 2 positions and operating expenditures. Move the Equal Rights Specialist position and funding from DOA to the Office of African American Affairs. Move to Office of Violence Prevention from the Health Department to the Office of African American Affairs.	600,000	600,000	0.024
4	Increase the Common Council-City Clerk Professional Services account by \$45,000 to fund a public safety survey. Offset by reducing Fire and Police Commission Professional Services account by \$45,000.	0	0	0.000
5	Move the Office of Violence Prevention from the Health Department to the City Clerk - Office of African American Affairs.	0	0	0.000
6	Provide funding, position authority and FTE for a Program Assistant I in the Department of Employee Relations. Offset with additional Local Street Aids recently recognized by the Comptroller.	43,000	43,000	0.002
7	Add funding, position authority and FTE for a Diversity Recruiter in the Department of Employee Relations. Partially offset by reducing salary of a vacant position in the Department to the recruitment level.	18,235	18,235	0.001
8	Add position authority, funding and FTEs for 3 Investigators and one Grant Monitor in the Fire and Police Commission. Offset by reducing size of next Police Officer recruit class by 5 recruits.	0	0	0.000
9	Add \$100,000 for recruitment advertising by the Fire and Police Commission. Offset by eliminating funding, position authority and FTEs for 3 Police Services Investigator positions in the Police Department.	0	0	0.000
10	Add \$200,000 for Fire and Police Commission Professional Services account for Police Lieutenant and Sergeant exams. Add \$50,000 to Fire and Police Commission budget for outreach, recruitment and education. Offset by reducing Police Department Equipment budget for patrol vehicles by \$252,990.	(2,990)	(2,990)	(0.000)
11	Provide \$150,000 in funding for the Health Department to distribute water filters to households with lead service lines and children 6 years old or younger. Also provide \$14,000 to Health Department for a gun-safety program for households with children ages 3 to 10. Offset with additional Local Street Aids revenue recently recognized by the Comptroller.	164,000	164,000	0.007
12	Provide \$50,000 to the Health Department for a sexually-transmitted infection clinic. Offset with additional Local Street Aids revenue recently recognized by the Comptroller.	100,000	100,000	0.004
13	Provide \$50,000 additional funding to the Health Department for a sexually-transmitted infection clinic. Offset by eliminating funding, position authority and FTEs for 3 Police Services Specialist Investigators in the Police Department.	0	0	0.000
14	Eliminate one of 3 branches of the Municipal Court. Reduce salary funding for one Municipal Court Judge and one Municipal Court Clerk I effective with the April, 2017 election.	(119,849)	(119,849)	(0.005)
15	Create a new Indigent Defendant Advocate SPA to be administered by the Municipal Court, with funding of \$100,000. Offset by eliminating a vacant IT Support Specialist-Sr. position in the Municipal Court and increasing the Municipal Court's vacancy deduction.	0	0	0.000
16	Add \$55,000 to the Municipal Court Professional Services account to fund an outside attorney to provide legal services to indigent defendants. Offset by eliminating a vacant IT Support Specialist-Sr. position in the Municipal Court.	0	0	0.000
17	Provide position authority, FTE and funding of \$35,000 for a new Special Enforcement Inspector Trainee position in the Department of Neighborhood Services.	35,000	35,000	0.001
18	Reduce the size of the last Police Officer recruit class planned for 2017 by 15 recruits. Add funding, position authority and FTEs for 21 Community Service Officers.	9,568	9,568	0.001
19	Reduce Police Department's Non-Vehicle Equipment Rental account by \$100,000 for the purpose of eliminating the Department's Mounted Patrol Unit. Reallocate funding for a new Police Department special fund titled "Neighborhood Stabilization".	0	0	0.000

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	2017 PROPOSED EXECUTIVE BUDGET	1,527,463,563	263,776,033	10.664
20	Eliminate Police Department Equipment funding for 10 squad cars and associated equipment. Create 2 new Special Purpose Accounts -- District 9 Community Organizing and Mentorships SPA funded at \$100,000 and Keeping the Promise SPA funded at \$470,780.	0	0	0.000
21	Reduce the Police Department's Non-Vehicle Rental account by \$200,000 and reallocate funds to a new Keeping the Promise SPA to be controlled by the Common Council-City Clerk's Office	0	0	0.000
22	Create a new Police Department special fund titled "Neighborhood Block Watch" and funded at the level of \$100,000.	100,000	100,000	0.004
23	Create a new Police Department special fund titled "Neighborhood Block Watch" and funded at the level of \$100,000. Offset by reducing funding for Police Department patrol vehicles by \$100,000.	(124)	(124)	(0.001)
24	Create a new Public Safety Interventions and Opportunities Special Purpose Account to be administered by the Police Department and funded at the level of \$1.8 million. Offset by reducing the Police Department's overtime budget by \$1.8 million.	0	0	0.000
25	Add footnote stating that a resolution will be drafted to require a workforce development plan giving preference to Compete Milwaukee transitional jobs program graduates work on water service lateral replacement and rehabilitation, demolition and deconstruction of City-owned foreclosed properties.	0	0	0.000
26	Adjust positions, FTEs and funding to eliminate free pick-up of up to one cubic yard of solid waste placed outside a garbage cart. Add a second 7-week Clean and Green Program. Use resulting savings the reduce the proposed increase of the Solid Waste Charge for 2017	(41,325)	(41,325)	(0.002)
27	Create a new Keeping the Promise Special Purpose Account funded at the level of \$472,000. Reduce DPW-Operations Division's Other Operating Supplies account by \$300,000 (i.e., reduce salt budget).	172,000	172,000	0.007
28	Create a new Groundwork Milwaukee Special Purpose Account funded at the level of \$95,713 to support organization of the same name. Reduce funding for DPW-Operations' In Rem/Vacant Lot Property Management special fund by \$95,713.	0	0	0.000
29	Create a new Water Filters Special Purpose Account funded at the level of \$100,000 to provide water filters to Milwaukee households. Eliminate the \$100,000 in tax-levy funding for the Department of Administration-administered Better Buildings Challenge capital account.	0	0	0.000
30	Create two new Special Purpose Accounts, the Counsel for Indigent Court Defendants SPA and the Water Filters SPA, each funded at \$75,000. Eliminate \$150,000 in tax-levy funding for the DCD-administered Century City Site Improvements capital project and replace it with \$150,000 in general obligation borrowing for the same purpose.	151,500	1,500	0.001
31	Create a new All Things in Common Special Purpose Account funded at the level of \$75,000 to support that initiative's efforts to provide youth neighborhood service work.	75,000	75,000	0.003
32	Create a new Midnight Basketball Special Purpose Account funded at the level of \$10,000.	10,000	10,000	0.001
33	Create a new DCD-administered Special Purpose Account funded at the level of \$20,000 to conduct a feasibility study for creating a Milwaukee Fashion District in the Century City Eaton Tower Building.	20,000	20,000	0.001
34	Use \$200,000 in revenues from the extension of TID Nos. 17 (Curry Pierce), 27 (Clarke Square) and 18 (New Covenant) to increase funding for the Housing Trust Fund capital improvement account by \$200,000.	200,000	0	0.000
35	Provide \$40,000 in capital improvements funding for the Department of City Development to implement a matching-fund program for the purchase of decorative trash cans by business improvement districts.	40,000	40,000	0.002
36	Increase funding for the DCD Commercial Investment Program capital account by \$1 million. Offset by corresponding reduction in DPW-Infrastructure Services Division's Street Lighting capital account.	0	0	0.000
37	Increase funding for the DCD-administered <i>In Rem</i> Property Maintenance Program capital account by \$2.1 million. Offset through reduction in DNS Concentrated Blight Elimination (demolition) capital account by the same amount.	0	0	0.000
38	Increase funding for DPW-Infrastructure Services Division's Alley Reconstruction Program capital account by \$200,000. Reduce funding for its Street Lighting capital account by the same amount.	0	0	0.000

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2017 EXECUTIVE BUDGET

		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
2017 PROPOSED EXECUTIVE BUDGET		1,527,463,563	263,776,033	10.664
<u>Agenda Number</u>	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>
	39 Provide \$50,000 in a new DPW capital account for Office of African American Affairs Satellite Office Construction. Offset by decreasing funding for DCD's Commercial <i>In Rem</i> Property Program capital account by \$50,000.	0	0	0.000
	40 Add \$600,000 of special assessment borrowing authority to the DPW-Infrastructure Services Division's Lead Service Line Replacement Program capital account to fund the property owner portion of lead water service line replacements in 2017.	600,000	0	0.000
	41 Correct a fund imbalance for the Parking Fund.	5,000,000	0	0.000
	42 Add \$145,000 to the Department of Neighborhood Services Professional Services account for the Department to contract with vendors to conduct expedited clean-ups of nuisance garbage.	145,000	145,000	0.006

SPONSOR(S): ALD. KOVAC AND PEREZ**AMENDMENT 1**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment transfers 2 Labor Negotiators from the Department of Employee Relations and the Emergency Communications and Policy Director from the Department of Administration to the Fire and Police Commission.

BACKGROUND

1. The 2 Labor Negotiators' primary focus is on the Fire and Police Departments.
2. The Emergency Communications and Policy Director is responsible for overseeing the operations and maintenance of radios and 911 dispatch centers.
3. The Fire and Police Commission's 2017 priorities include policy oversight and community engagement.

DISCUSSION

1. The primary labor unions remaining in the City are in the Police and Fire Departments. The specialized knowledge of the Labor Negotiators aligns with the work of Fire and Police Commission.
2. The Emergency Communications and Policy Director's position focuses on the 911 dispatch center and the interoperability of the Police and Fire Departments' radios.
3. The transfer of these positions is levy-neutral.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS,
FIRE & POLICE COMMISSION

Move two Labor Negotiator positions from the Department of Employee Relations and one Emergency Communications and Policy Director from the Department of Administration to the Fire and Police Commission.

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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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				
110.3-15	Emergency Communications & Policy Dir.	1	-1	\$80,442	-\$80,442
110.5-5	O&M FTE'S	19.40	-1.00	--	--
110.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$653,645	-\$36,199
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.11-7	Labor Negotiator (X)(Y)	1	-1	\$100,386	-\$100,386
180.11-8	Labor Relations Officer	1	-1	\$75,000	-\$75,000
180.13-8	O&M FTE'S	26.95	-2.00	--	--
180.13-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$732,058	-\$78,924

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

Item 1

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS,
FIRE & POLICE COMMISSION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-22	Immediately following the line: "Auxiliary Personnel/Graduate Intern"				
	Insert the following titles and amounts:				
	"Labor Negotiator (X)(Y)"	--	+1	--	\$+100,386
	"Labor Relations Officer"	--	+1	--	\$+75,000
	"Emergency Communications & Policy Dir."	--	+1	--	\$+80,442
190.2-17	O&M FTE'S	13.90	+3.00	--	--
190.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$422,205	\$+115,123

SPONSOR(S): ALD. STAMPER

AMENDMENT 2

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF CITY DEVELOPMENT, CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS	\$+948,538	\$+248,538	\$+0.010

AMENDMENT INTENT

This amendment allocates \$1.0 million to the Department of Administration to conduct a community disparity study.

BACKGROUND

1. The community disparity study will determine the extent to which minority- and women-owned business enterprises participate in the procurement of contracts with the City in construction, professional services, and goods and services.
2. In 2010, the City contracted with D. Wilson Consulting Group to conduct a disparity study for the City to determine whether there was a legal basis to establish a race- and gender-based business enterprise program for the procurement of goods and services by the City. The study found that a statistically significant disparity existed between the number of minority-owned and women-owned business enterprises that were ready and able to provide goods and services, including construction, to the City and the number of those businesses that were providing such goods and services. The consultant's recommendations were subsequently implemented through ordinance changes. The ordinance was challenged in court. The lawsuit claimed that the ordinance was based on a statistically invalid disparity study.
3. In February 2013, the City suspended enforcement of those portions of the ordinance that included race- or gender-based participation goals through a cooperative settlement negotiation process with the parties in the lawsuit.

DISCUSSION

1. This amendment creates a Special Purpose Account under the Department of Administration for \$1.0 million to conduct a community disparity study.
2. The funding for this study comes from the following sources:
 - a. \$300,000 Capital Improvements – DOA – IT Upgrades (2017 funding changed from cash levy to borrowing authority).
 - b. \$400,000 Capital Improvements – DCD – Century City Site Improvements funding from Tax Levy to Borrowing Authority (funding changed from cash levy to borrowing)

- c. \$58,462 funding, position authority and FTE for DCD Business and Development Liaison (line 140.3-19 in 2017 Proposed Budget)
- d. \$208,000 CDBG funds
- e. Remainder from tax levy.

EFFECT

1. The budget effect of this amendment is \$+948,538.
2. The tax levy effect of this amendment is \$+248,538.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF CITY DEVELOPMENT,
CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Create a special fund in the Department of Administration funded at \$1 million for a community disparity study. Offset this cost by eliminating funding, position authority and FTE for the Business and Development Liaison position in the Department of City Development. Further offset by shifting \$300,000 for the DOA IT Upgrades and \$400,000 for the DCD Century City Site Improvements capital projects from tax levy to general obligation borrowing.			
Operating Budget	\$+941,538	\$+941,538	\$+0.038
Capital Improvements Budget	\$+0	\$-700,000	\$-0.028
<u>City Debt Budget</u>	<u>\$+7,000</u>	<u>\$+7,000</u>	<u>\$+0.000</u>
Total	\$+948,538	\$+248,538	\$+0.010

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	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SPECIAL FUNDS				
	Immediately following the line:				
110.7-6	"ADA Compliance - Independent Licensed Architect*"				
	Insert the following line and amount:				
	"Community Disparity Study*"	--	--	--	\$+1,000,000
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGMENET & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.3-19	Business & Development Liaison	1	-1	\$58,462	\$-58,462
140.6-24	O&M FTE'S	51.72	-1.00	--	--
140.7-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,445,897	\$-26,308
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$+26,308

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF CITY DEVELOPMENT,
CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	IT Upgrades				
450.4-8	New Borrowing	--	--	--	\$+300,000
450.4-9	Cash Levy	--	--	\$300,000	\$-300,000
	DEPARTMENT OF CITY DEVELOPMENT				
	Century City Site Improvements				
450.10-3	Cash Levy	--	--	\$400,000	\$-400,000
450.10-3	Immediately following the line: "Cash Levy"				
	Insert the following line and amount: "New Borrowing"	--	--	--	\$+400,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	General Obligation Borrowings**				
450.33-13	New Authorizations - City Share	--	--	\$88,920,000	\$+700,000
450.33-22	Cash Levy	--	--	\$1,000,000	\$-700,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$40,233,105	\$+7,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$7,950,000	\$+400,000
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$24,532,000	\$+300,000

SPONSOR(S): ALD. RAINEY

AMENDMENT 3

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL - CITY CLERK, HEALTH	\$+600,000	\$+600,000	\$+0.024

AMENDMENT INTENT

Create the Office of African American Affairs (CC-OAAA) in the City Clerk's Office with position authority and \$100,000 in salary funding for an Executive Director, position authority and \$60,000 salary funding for a Chief of Staff, and \$440,000 in Operating Expenditures. Move the Equal Rights Specialist position and funding from the Department of Administration to the CC-OAAA. Move the Office of Violence Prevention from the Health Department to the CC-OAAA.

BACKGROUND

1. The Office of African American Affairs was established by ordinance on September 20, 2016, in the Office of the Common Council-City Clerk (CC-OAAA), and is responsible for the administration, coordination and implementation of the City's policies relating to the special needs of the City's African American residents.
2. According to Ch. 375, Code of Ordinances, the CC-OAAA shall be administered by a manager; this position, as well as operating expenditures, were unfunded at the time the CC-OAAA was established by ordinance.
3. An Equal Rights Specialist position was created in the Department of Administration in 2016 to advance the City's efforts to promote racial equity and inclusion and to assist the Equal Rights Commission, now also under the Department of Administration, in its mission to improve the equal rights climate in Milwaukee.
4. The Office of Violence Prevention operates under the auspices of the Health Department to provide strategic direction and oversight for City efforts to reduce risk of violence through linked strategies in partnership with government, non-profit, neighborhood, and faith organizations.

DISCUSSION

1. This amendment creates the Office of African American Affairs in the City Clerk's Office and provides position authority and \$600,000 in funding, to be used as follows:

Executive Director salary	\$100,000
Chief of Staff salary	60,000
Operating expenditures	<u>440,000</u>
	\$600,000

2. This amendment consolidates existing City positions and activities related to the special needs of the City's African American residents into a single office by moving funding, position authority and FTEs for an Equal Rights Specialist position from the Department of Administration to the CC-OAAA (\$54,366).
3. This amendment consolidates existing City positions and activities related to the special needs of the City's African American residents into a single office by moving the Office of Violence Prevention from the Health Department to the CC-OAAA, including:
 - a. Funding, position authority and FTEs for:

1 Violence Reduction/Prevention Program Manager	\$99,840
2 Injury & Prevention Program Coordinators	96,588
1 Violence Prevention Research Coordinator	62,338
1 Violence Prevention Manager	<u>54,865</u>
	\$313,631
 - b. Special Fund for the Task Force on Domestic Violence & Sexual Assault (\$80,000).

EFFECT

1. The budget effect of this amendment on the 2017 Budget is \$+600,000.
2. The tax-levy effect of this amendment is \$+600,000, resulting in a tax rate impact of \$+0.024 per \$1,000 assessed valuation.

Prepared by: Ted Medhin/Dana J. Zelazny
 Legislative Reference Bureau
 Revised: October 25, 2016
 DOA, CC-CC, Health-Funding for OAAA

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

DEPARTMENT OF ADMINISTRATION, CITY CLERK, HEALTH DEPARTMENT

Create the Office of African American Affairs (CC-OAAA) in the City Clerk's Office with position authority and \$100,000 in salary funding for an Executive Director, position authority and \$60,000 salary funding for a Chief of Staff, and \$440,000 in Operating Expenditures. Move the Equal Rights Specialist position and funding from the Department of Administration to the CC-OAAA. Move the Office of Violence Prevention from the Health Department to the CC-OAAA.

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

Operating Budget	\$+600,000	\$+600,000	\$+0.024
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	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES OFFICE OF THE DIRECTOR				
110.3-11	Equal Rights Specialist (A)	1	-1	\$54,366	\$-54,366
110.4-26	Grants and Aids Deduction	--	--	\$-225,500	\$+45,500
110.5-6	NON-O&M FTE'S	4.60	-1.00	--	--
110.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$653,645	\$-3,990
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	Immediately following the line:				
150.4-10	"Police Liaison Officer (B)"				
	Insert the following lines and amounts:				
	"OFFICE OF AFRICAN AMERICAN AFFAIRS"				
	"Executive Director"	--	+1	--	\$+100,000
	"Chief of Staff"	--	+1	--	\$+60,000
	"Equal Rights Specialist (C)"	--	+1	--	\$+54,366

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

DEPARTMENT OF ADMINISTRATION, CITY CLERK, HEALTH DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"OFFICE OF VIOLENCE PREVENTION"				
	"Violence Reduc/Prev Program Mgr.(X)(Y)"	--	+1	--	\$+99,840
	"Injury & Prevention Prog. Coord. (X)(Y)(V)"	--	+1	--	\$+48,294
	"Viol. Prev. Research Coord.(X)(OO)(NN)"	--	+1	--	\$+62,338
	"Violence Prevention Manager (X)(Y)"	--	+1	--	\$+54,865
	"Injury & Prevention Prog. Coord. (X)(Y)"	--	+1	--	\$+48,294
150.4-23	Grants & Aids Deduction	--	--	--	\$-89,137
150.5-2	O&M FTE'S	102.40	+6.30	--	--
150.5-3	NON-O&M FTE'S	1.60	+1.70	--	--
150.5-8	Immediately following the footnote: "(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement."				
	Insert the following footnote: "(C) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council Action."				
150.5-14	Immediately following the footnote: "(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	Insert the following footnotes: "(V) To expire 9/30/16 unless the Safe Havens: Supervised Visitation and Exchange Program from the Office on Violence Against Women (VAWA) at the Department of Justice is extended." "(NN) To expire 06/30/16 unless the Community Safety Data Repository Grant from the Wisconsin Partnership Program - University of Wisconsin-School of Medicine and Public Health is extended. Partially funds one position of Violence Prevention Research Coordinator." "(OO) To expire 2/28/17 unless the Homicide Review Training and Technical Assistance Grant from the U.S. Department of Justice - Community Oriented Policing Services (COPS) is extended."				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

DEPARTMENT OF ADMINISTRATION, CITY CLERK, HEALTH DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,555,905	\$+197,487
150.5-21	OPERATING EXPENDITURES General Office Expense	--	--	\$319,000	\$+440,000
150.7-14	SPECIAL FUNDS Immediately following the line: "Translation Services**"				
	Insert the following line and amount: "Task Force on Domestic Violence & Sexual Assault**"	--	--	--	\$+80,000
	HEALTH DEPARTMENT SALARIES & WAGES				
210.1-16	OFFICE OF VIOLENCE PREVENTION Violence Reduc/Prev Program Mgr.(X)(Y)	1	-1	\$99,840	\$-99,840
210.1-17	Injury & Prevention Prog. Coord. (X)(Y)(V)	1	-1	\$48,294	\$-48,294
210.1-18	Viol. Prev. Research Coord.(X)(OO)(NN)	1	-1	\$62,338	\$-62,338
210.1-19	Violence Prevention Manager (X)(Y)	1	-1	\$54,865	\$-54,865
210.1-20	Injury & Prevention Prog. Coord. (X)(Y)	1	-1	\$48,294	\$-48,294
210.11-16	Grant and Aids Deduction	--	--	\$-4,830,883	\$+43,637
210.11-20	O&M FTE'S	138.25	-4.30	--	--
210.11-20	NON-O&M FTE's	102.80	-0.70	--	--
210.17-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,442,882	\$-121,497
210.18-25	SPECIAL FUNDS Task Force on Domestic Violence & Sexual Assault*			\$80,000	\$-80,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$-72,000

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

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
COMMON COUNCIL-CITY CLERK, FIRE AND POLICE COMMISSION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment increases the Common Council-City Clerk Professional Services authorization by \$45,000 to conduct a public safety survey. This amendment reduces the Fire and Police Commission's Professional Services authorization by \$45,000.

BACKGROUND

In 2017, the Public Safety Committee intends on conducting a comprehensive and scientific public safety survey via a third party.

DISCUSSION

1. Currently, the Public Safety Committee is seeking suggestions from the community on methods to reduce crime and disorder in Milwaukee. An online survey and random mailings are underway. Public hearings in various neighborhoods are also being conducted.
2. In order to compile actionable information, a professional third-party survey company will be hired.
3. The Fire and Police Commission's Operational Efficiency Study Special Fund was funded in 2016 at \$40,000 to conduct a study which was not performed. In 2017, the Fire and Police Commission's Operational Efficiency Study Special Fund is proposed to be funded at \$60,000.
4. The tax-levy impact of this amendment would be offset if the Fire and Police Commission is authorized to carry over the 2016 funding.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Donovan

Common Council-City Clerk, Fire and Police Commission

Add \$45,000 to the City Clerk Professional Services account to conduct a Public Policy Forum Public Safety survey. Offset funding for the survey by reducing the Fire and Police Commission's Professional Services account by \$45,000.

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	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	OPERATING EXPENDITURES				
150.6-4	Professional Services	--	--	\$43,000	\$+45,000
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
190.3-16	Professional Services	--	--	\$432,275	\$-45,000

SPONSOR(S): ALD. RAINEY

AMENDMENT 5

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
COMMON COUNCIL-CITY CLERK, HEALTH DEPARTMENT	\$0	\$0	\$0

AMENDMENT INTENT

Move the Office of Violence Prevention from the Health Department to the City Clerk – Office of African American Affairs.

BACKGROUND

1. The Office of African American Affairs was established by ordinance on September 20, 2016, in the Office of the Common Council-City Clerk (CC-OAAA), and is responsible for the administration, coordination and implementation of the City's policies relating to the special needs of the City's African American residents.
2. The Office of Violence Prevention operates under the auspices of the Health Department to provide strategic direction and oversight for City efforts to reduce risk of violence through linked strategies in partnership with government, non-profit, neighborhood, and faith organizations.

DISCUSSION

1. This amendment moves the Office of Violence Prevention from the Health Department to the CC-OAAA, including funding, position authority and FTEs for the following positions:

1 Violence Reduction/Prevention Program Manager	\$99,840
2 Injury & Prevention Program Coordinators	96,588
1 Violence Prevention Research Coordinator	62,338
1 Violence Prevention Manager	<u>54,865</u>
	\$313,631

2. This amendment moves the Special Fund for the Task Force on Domestic Violence & Sexual Assault from the Health Department to the CC-OAAA (\$80,000).

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0, resulting in a tax rate impact of \$0 per \$1,000 assessed valuation.

Prepared by: Ted Medhin/Dana J. Zelazny
Legislative Reference Bureau
Revised: October 25, 2016
Health, CC-Move OVP to CC-OAAA

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

HEALTH DEPARTMENT AND CITY CLERK

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
Move the Office of Violence Prevention from the Health Department to the City Clerk - Office Of African American Affairs	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>
Operating Budget	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				
150.4-10	Immediately following the line: "Police Liaison Officer(B)"	--	--	--	--
	Insert the following lines and amounts: "OFFICE OF VIOLENCE PREVENTION"				
	Violence Reduc/Prev Program Mgr.(X)(Y)	--	1	--	\$+99,840
	Injury & Prevention Prog. Coord. (X)(Y)(V)	--	1	--	\$+48,294
	Viol. Prev. Research Coord.(X)(OO)(NN)	--	1	--	\$+62,338
	Violence Prevention Manager (X)(Y)	--	1	--	\$+54,865
	Injury & Prevention Prog. Coord. (X)(Y)	--	1	--	\$+48,294
150.4-23	Grant and Aids Deduction	--	--	\$0	\$-43,637
150.5-2	O&M FTE'S	102.40	+4.30	--	--
150.5-3	NON-O&M FTE'S	1.60	+0.70	--	--
150.5-14	Immediately following the line: "(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	Insert the following lines: "(V) To expire 9/30/16 unless the Safe Havens: Supervised Visitation and Exchange Program from the Office on Violence Against Women (VAWA) at the Department of Justice is extended."				
	"(NN) To expire 06/30/16 unless the Community Safety Data Repository Grant from the Wisconsin Partnership Program - University of Wisconsin-School of Medicine and Public Health is extended. Partially funds one position of Violence Prevention Research Coordinator."				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

HEALTH DEPARTMENT AND CITY CLERK (CONT.)

	<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	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.5-17	"(OO) To expire 2/28/17 unless the Homicide Review Training and Technical Assistance Grant from the U.S. Department of Justice - Community Oriented Policing Services (COPS) is extended." ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,555,905	\$+121,497
150.7-14	SPECIAL FUNDS Immediately following the line: "Translation Services*" Insert the following line and amount: "Task Force on Domestic Violence & Sexual Assault*"	--	--	--	\$+80,000
	HEALTH DEPARTMENT SALARIES & WAGES				
210.1-15	OFFICE OF VIOLENCE PREVENTION				
210.1-16	Violence Reduc/Prev Program Mgr.(X)(Y)	1	-1	\$99,840	\$-99,840
210.1-17	Injury & Prevention Prog. Coord. (X)(Y)(V)	1	-1	\$48,294	\$-48,294
210.1-18	Viol. Prev. Research Coord.(X)(OO)(NN)	1	-1	\$62,338	\$-62,338
210.1-19	Violence Prevention Manager (X)(Y)	1	-1	\$54,865	\$-54,865
210.1-20	Injury & Prevention Prog. Coord. (X)(Y)	1	-1	\$48,294	\$-48,294
210.11-16	Grant and Aids Deduction			\$-4,830,883	\$+43,637
210.11-20	O&M FTE'S	138.25	-4.30	--	--
210.11-21	NON-O&M FTE'S	102.80	-0.70	--	--
210.17-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,442,882	\$-121,497
210.18-25	SPECIAL FUNDS Task Force on Domestic Violence & Sexual Assault*			\$80,000	\$-80,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 6**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+43,000	\$+43,000	\$+0.002

AMENDMENT INTENT

This amendment provides funding, position authority, and FTE's for a position of Program Assistant I for recruiting in the Department of Employee Relations. The intent is to offset the tax levy impact with additional Local Street Aids revenue recently recognized by the Comptroller.

BACKGROUND

The City is committed to increasing the diversity of its employees through a more balanced representation of workers reflecting the diversity of its residents; accordingly, an FTE position is required to conduct a more concerted effort in its outreach activities to diverse communities, specifically within the Department of Employee Relations – Administrative Division – Office of Diversity and Outreach.

DISCUSSION

This amendment provides \$43,000 of funding position authority and FTE for a Program Assistant I (Diversity Specialist / Recruiter) in the Department of Employee Relations – Administrative Division – Office of Diversity and Outreach.

EFFECT

1. The budget effect of this amendment is \$+43,000.
2. The tax-levy effect of this amendment is \$+43,000, resulting in a tax-rate impact of \$+0.002 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk / Ted Medhin
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF EMPLOYEE RELATIONS

Provide funding, position authority and FTE's for a position of Program Assistant I for recruiting in the Department of Employee Relations. The intent is to offset the tax levy impact with additional Local Street Aids revenue recently recognized by the Comptroller.

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

Operating Budget \$+43,000 \$+43,000 \$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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 EMPLOYEE RELATIONS				
	OFFICE OF DIVERSITY & OUTREACH				
	Immediately following the line:				
180.3-16	"Human Resources Compliance Officer (Y)"	--	--	--	--
	Insert the following line and amounts:				
	"Program Assistant I"	--	+1	--	\$+43,000
180.4-8	O&M FTE'S**	2.94	+1.00	--	--
180.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$122,575	\$+19,350
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,768,325	-\$19,350

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+18,235	\$+18,235	\$+0.001

AMENDMENT INTENT

Add position authority and \$43,000 in funding for a Diversity Recruiter position in the Department of Employee Relations-Office of Diversity and Outreach. Funding for the position will be partially offset by reducing the salary of a vacant position to the recruitment level.

BACKGROUND

1. Applicants for positions with the City of Milwaukee are, if eligible for the position being recruited for, scored and placed on an eligibility list from the highest to the lowest score. Only the top five candidates from the eligibility list are referred to the hiring department for the interview process.
2. In 2016 year-to-date, 47% of the candidates referred to departments for the interview process from eligibility lists were women, and 52% of the candidates referred were minorities.
3. In 2015, of the City's 403 new hires, 144 (36%) were women and 186 (46%) were minorities. Of the City's 396 new hires year-to-date in 2016, 147 (37%) were women and 202 (51%) were minorities.

DISCUSSION

1. This amendment adds funding, position authority and FTEs for a Diversity Recruiter position in the Department of Employee Relations-Office of Diversity and Outreach. The annual salary for the position will be \$43,000.
2. The Diversity Recruiter position will be responsible for identifying and seeking out well-qualified applicants from diverse backgrounds for employment with the City, thereby increasing the percentage of candidates from diverse backgrounds who are referred to City departments for the interview process and hired.
3. The tax-levy impact of this amendment is partially offset by reducing the salary funding for a vacant Human Resources Representative position in the Department of Employee Relations to the recruitment level (\$-24,765).

EFFECT

1. The budget effect of this amendment on the 2017 Budget is \$+18,235.

-
2. The tax levy effect of this amendment is \$+18,235, resulting in a tax rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 25, 2016
DER-Diversity Recruiter position

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF EMPLOYEE RELATIONS

Add position authority and \$43,000 in funding for a Diversity Recruiter position in the Department of Employee Relations-Office of Diversity and Outreach. Funding for the position will be partially offset by reducing the salary of a vacant position to the recruitment level.

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

Operating Budget	\$+18,235	\$+18,235	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES & WAGES				
	Immediately following the line:				
180.3-16	"Human Resources Compliance Officer (Y)"	--	--	--	--
	Insert the following titles and amounts:				
	"Diversity Recruiter"	--	+1	\$0	\$+43,000
180.4-8	O&M FTE'S**	2.94	+1.00	--	--
180.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$122,575	\$+19,350
	OPERATIONS DIVISION				
	SALARIES & WAGES				
180.12-5	"Human Resources Representative"	--	--	\$73,765	-\$24,765
180.13-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$732,058	-\$11,144
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,768,325	-\$8,206

SPONSOR(S): ALD. KOVAC**AMENDMENT 8**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds 3 positions of Investigator and one position of grant monitor/coordinator to the Fire and Police Commission. This funding is offset by the reduction of 5 Police Recruits in the proposed size of next police class.

BACKGROUND

In 2017, the Fire and Police Commission is planning to hire for Firefighters, Fire Cadets, Police Officers, Police Aides, Police Ambassadors, Community Service Officers, and Emergency Communication Operators.

DISCUSSION

1. In the 2017 Proposed Budget, the Fire and Police Commission has 2 Investigator positions.
2. In the 2017 Proposed Budget, the Fire and Police Commission has 0 Grant Monitors.
3. In the 2017 Proposed Budget, the Police Department is planning on hiring up to 130 Police Recruits.
4. The transfer of these positions is levy-neutral.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 24, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT

Add position authority, funding and FTEs for three Investigators and one Grant Monitor to the Fire and Police Commission. Offset the cost by reducing the proposed size of next police class by five recruits.

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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-10	Investigator/ Auditor	2	+3	\$119,997	\$+164,595
190.1-22	Immediately following the line: "Auxiliary Personnel/Graduate Intern"	--	--	--	--
	Insert the following title and amount: "Grant Monitor"	--	+1	--	\$+51,469
190.2-17	O&M FTE'S	13.90	+4.00	--	--
190.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$422,205	\$+97,229
	POLICE DEPARTMENT				
260.35-19	Personnel Cost Adjustment	--	--	\$-8,980,744	\$-179,639
260.36-5	O&M FTE'S	2,729.27	-3.65	--	--
260.38-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,779,722	\$-85,658
	OPERATING EXPENDITURES				
260.38-20	Other Operating Services	--	--	\$3,566,530	\$-36,425
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$-11,571

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment eliminates 3 Police Service Specialist-Investigators from the Police Department and transfers the cost savings of \$100,000 to the Fire and Police Commission. This funding would be placed into a Special Fund for targeted recruitment of firefighters and police officers.

BACKGROUND

1. The Common Council desires more targeted recruitment for the entry-level positions in both the Fire and Police Departments.
2. The Police Service Specialist-Investigators position is part-time and responsible for performing background checks on recruit firefighters and police officers.

DISCUSSION

1. The Common Council desires more targeted recruitment for the entry-level positions in both the Fire and Police Departments.
2. In 2017, the Fire and Police Commission is planning to hire for Firefighters, Fire Cadets, Police Officers, Police Aides, Police Ambassadors, Community Service Officers, and Emergency Communications Operators.
3. The transfer of these positions is levy-neutral.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

FIRE AND POLICE COMMISSION AND POLICE DEPARTMENT

Add \$100,000 for recruitment advertising to the Fire and Police Commission offset this cost by eliminating funding, position authority and FTEs for three Police Services Investigators in the Police Department.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
190.3-21	Other Operating Services	--	--	\$43,950	\$+100,000
	POLICE DEPARTMENT				
260.17-25	Police Services Specialist - Investigator	8	-3	\$265,864	\$-100,000
260.36-5	O&M FTE'S	2,729.27	-3.00	--	--
260.38-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,779,722	\$-48,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$+48,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 10**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT	\$-2,990	\$-2,990	\$-0.000

AMENDMENT INTENT

This amendment adds \$200,000 to the Fire and Police Commission Professional Services account for development and administration of the Police Lieutenant and Sergeant exams. Additionally, it adds \$50,000 in to the Fire and Police Commission for outreach, recruitment, and education funding. This amendment reduces the Police Department Equipment budget for patrol vehicles by \$252,990.

BACKGROUND

1. The Fire and Police Commission's stated priority for 2017 is community engagement.
2. The Fire and Police Commission is responsible for all promotional examinations in the Fire and Police Departments.

DISCUSSION

1. The Common Council desires additional efforts from the Fire and Police Commission in increasing community outreach efforts, strengthening community relations and accelerating resolutions to citizen complaints.
2. In 2017, the Fire and Police Commission is planning to provide promotional exams for Police Sergeant.
3. The transfer of these funds reduces the levy by \$2,990.

EFFECT

1. The budget effect of this amendment is \$-2,990.
2. The tax-levy effect of this amendment is \$-2,990, resulting in a tax rate impact of \$-0.000 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 24, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT

Add \$200,000 to the Fire and Police Commission Professional Services account for development and administration of the Police Lieutenant and Sergeant exams and \$50,000 in operating funds for outreach, recruitment, and education. Offset by reducing the Police Department equipment patrol vehicles by \$252,990.

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

Operating Budget	\$-2,990	\$-2,990	\$-0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
190.3-16	Professional Services	--	--	\$432,275	\$+200,000
190.3-21	Other Operating Services	--	--	\$43,950	\$+50,000
	POLICE DEPARTMENT				
	EQUIPMENT PURCHASES				
	Replacement Equipment				
260.39-8	Autos	35	-4	\$1,134,000	\$-129,600
260.39-9	Light Bars	37	-5	\$59,200	\$-8,000
260.39-11	Siren	37	-5	\$18,500	\$-2,500
260.39-13	Vehicle Partitions	37	-5	\$51,800	\$-7,000
260.39-14	Siren Speaker	37	-5	\$7,400	\$-1,000
260.39-16	Rear Seats	37	-5	\$18,500	\$-2,500
260.39-17	Window Armor	37	-5	\$8,880	\$-1,200
260.39-18	Free-standing rifle & shotgun rack	37	-5	\$37,000	\$-5,000
260.39-19	Mobile Data Computers	37	-5	\$244,570	\$-33,050
260.39-20	MDC Vehicle Consoles	37	-5	\$40,700	\$-5,500
260.39-21	Digital Video Recorders	37	-5	\$233,470	\$-31,550
260.39-22	Digital Radio	37	-5	\$193,066	\$-26,090

SPONSOR(S): ALD. COGGS**AMENDMENT 11**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH DEPARTMENT	\$+164,000	\$+164,000	\$+0.007

AMENDMENT INTENT

This amendment provides funding to the Health Department in the amount of \$150,000 for water filters to be distributed to households with lead-service lines and children six-years old and younger. This amendment provides \$14,000 in funding to the Health Department for a gun-safety program for children ages three to ten years old and their parents. The intent is to offset the tax levy impact with additional Local Street Aids revenue recently recognized by the Comptroller.

BACKGROUND

1. The City has committed to replace the lead water-service lines of approximately 70,000 homes over the course of approximately 50 years. Water filters meeting the NSF/ANSI 53 standard have the capability of removing lead from drinking water. While homes await replacement of lead water-service lines, the city's most vulnerable population, children ages 6 and under, should have access to lead-free drinking water.
2. Every year, children in Milwaukee are killed by guns from their hands or by the hands of other children or adults. While child deaths from firearms take place across the state, children in Milwaukee County are more likely to die from firearms than children in other counties, accounting for 41% of such deaths occurring in Milwaukee County.

The City is committed to keeping Milwaukee children safe and reducing childhood deaths from firearms.

DISCUSSION

1. This amendment provides \$150,000 to fund NSF/ANSI 53 water filter procurement and distribution to households with lead water-service lines having children ages 6 years and younger living in the home.
2. This amendment provides \$14,000 to the Health Department's Office of Violence Prevention for a gun safety education program for 3 to 10-year old children.

EFFECT

1. The budget effect of this amendment is \$+164,000.
2. The tax-levy effect of this amendment is \$+164,000 resulting in a tax-rate impact of \$+0.007 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk / Ted Medhin
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Provide funding in the Health Department of \$150,000 for water filters to be distributed to households with lead service lines and children six years old and younger. Provide \$14,000 in funding in the Health Department for a gun safety program for children 3-10 years old and their parents. The intent is to offset the tax levy impact with additional Local Street Aids revenue recently recognized by the Comptroller.

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	\$+164,000	\$+164,000	\$+0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
210.18-25	Task Force on Domestic Violence & Sexual Assault*	--	--	\$80,000	\$+14,000
210.19-5	Immediately following the line: "Facility Maintenance*"	--	--	--	--
	Insert the following line and amount: "Water Filters*"	--	--	--	\$+150,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. LEWIS**AMENDMENT 12**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH DEPARTMENT	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

Provide funding in the Health Department of \$50,000 for the sexually-transmitted infection clinic. The intent is to offset the tax-levy impact with the additional Local Streets Aid revenue recently recognized by the Comptroller.

BACKGROUND

1. According to the Centers for Disease Control, Milwaukee has one of the highest rates of specific STD incidences in the country.
2. STDs disproportionately affect low-income individuals. High rates of poverty and unemployment contribute to the high rates of STDs in Milwaukee.
3. The Keenan Health Center offers client and partner counseling, screening and referral services. The Center provides clinical examination and treatment services for approximately 6,000 uninsured or under-insured clients who are high-risk for transmission of sexually-transmitted infections in the community.

DISCUSSION

1. This amendment provides \$50,000 to the Health Department to augment funding for its efforts against sexually-transmitted infections.
2. The tax-levy impact will be offset with the additional Local Streets Aid revenue recently recognized by the Comptroller.

EFFECT

1. The budget effect of this amendment is \$+50,000.
2. The tax-levy effect of this amendment is \$+50,000, resulting in a tax-rate impact of \$+0.002 per \$1,000 assessed valuation.

Prepared by: Ted Medhin
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Lewis

HEALTH DEPARTMENT

Provide funding in the Health Department of \$50,000 for the sexually transmitted infection clinic. The intent is to offset the tax levy impact with the additional Local Street Aids revenue recently recognized by the Comptroller.

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

Operating Budget	\$+50,000	\$+50,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
210.17-25	Professional Services	--	--	\$660,000	\$+50,000

SPONSOR(S): ALD. LEWIS**AMENDMENT 13**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH DEPARTMENT, POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment provides \$50,000 in additional funding to the Health Department for a sexually-transmitted infection clinic. The funding increase is offset by eliminating funding, position authority and FTEs for 3 part-time Police Services Specialist Investigator positions in the Police Department.

BACKGROUND

Nationwide, the United States is witnessing a rise in STD rates. Milwaukee is also seeing higher numbers of STDs. In 2015, the Health Department saw 5,817 clients in the STD clinic, a growth of 2%

DISCUSSION

1. The Centers for Disease Control listed Milwaukee in the top-20 major cities with a widespread STD problem..
2. The Police Service Specialist Investigator position is part-time and responsible for performing background checks on recruit firefighters and police officers..

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, resulting in tax rate impact of \$0.000 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 24, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Lewis

HEALTH DEPARTMENT, POLICE DEPARTMENT

Provide an additional \$50,000 to the Health Department for the sexually transmitted infection clinic. Offset this funding increase by reducing funding, position authority and FTE's for Police Service Investigator positions in the Polic Department.

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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
210.17-25	Professional Services	--	--	\$660,000	\$+50,000
	POLICE DEPARTMENT				
260.17-23	Police Serv. Spec Investigator (0.5 FTE)(C)	13	-3	\$234,564	\$-50,000
260.36-5	O&M FTE'S	2,729.27	-1.5	--	--
260.38-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$-91,779,722	\$-24,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$+24,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MUNICIPAL COURT	\$-119,849	\$-119,849	\$-0.005

AMENDMENT INTENT

Eliminate one of the three branches of the Municipal Court. Reduce salary funding for one Municipal Judge and one Municipal Court Clerk I, effective with the April 2017 election. The term of one current Judge ends April 30, 2017. The amendment assumes that one Municipal Judge position and one Municipal Court Clerk I position will be vacant starting May 1, 2017. In order to implement the intent of this amendment, the Common Council must adopt a charter ordinance change to Section 3-34 reducing the number of offices of municipal judge from three to two.

BACKGROUND

The Municipal Court has three elected Judges who preside over the court's three branches. Each of the three Municipal Court branches adjudicates city ordinance violations including traffic and building code cases. In 2008, in excess of 150,000 Municipal Court cases were filed. Since then, the number of cases filed has decreased to less than 75,000 in 2015.

DISCUSSION

1. Under State law, a Municipal Court can only be abolished at the end of the term for which the judge has been elected. The judicial term for Branch 1 ends on April 30, 2017, while the judicial terms for Branches 2 and 3 end in 2019.
2. This amendment abolishes Branch 1, currently presided over by Judge Valarie A. Hill, leaving in place Branch 2, presided over by Judge Derek C. Mosley, and Branch 3, presided over by Judge Phillip M. Chavez.
3. Under State law, a Municipal Court can only be abolished by ordinance or bylaw. A charter ordinance accompanies this Budget Amendment which amends the City's charter at s. 3-34 to reduce the number of offices of municipal judge from three to two.
4. Abolishing Branch 1 eliminates the following positions: one Municipal Court Judge, one Municipal Court Clerk I.
5. The tax-levy impact of this amendment on the 2017 Budget is partially offset by having the all of the eliminated positions continue to April 30, 2017, when the judicial term for Branch 1 ends.

EFFECT

1. The budget effect of this amendment on the 2017 Budget is \$-119,849.

2. The tax-levy effect of this amendment is \$-119,849, resulting in a tax rate impact of \$-0.005 per \$1,000 assessed valuation.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 25, 2016
Municipal Court-Abolishing a branch

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Witkowski

MUNICIPAL COURT

Eliminate one of the three branches of the Municipal Court. Reduce salary funding for one Municipal Judge and one Municipal Court Clerk I, effective with the April 2017 election. The term of one current Judge ends April 30, 2017. The amendment assumes that one Municipal Judge position and one Municipal Court Clerk I position will be vacant starting May 1, 2017. In order to implement the intent of this amendment, the Common Council must adopt a charter ordinance change to Section 3-34 reducing the number of offices of municipal judge from three to two.

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	\$-119,849	\$-119,849	\$-0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.1-7	Municipal Judge (Y)	3	--	\$399,147	\$-89,552
240.1-9	Municipal Court Clerk I	8	--	\$383,051	\$-30,297
240.3-2	O&M FTE'S	33.20	-0.65	--	--
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$841,730	\$-53,932
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	+\$53,932

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MUNICIPAL COURT, SPA-MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Create a new Special Purpose Account (SPA) with funding of \$100,000, assigned to the Municipal Court. The SPA will be used to contract for a citizens' advocate that will assist potentially indigent defendants who appear at the Municipal Court. Offset the cost of the SPA by eliminating position authority, funding and FTE for a vacant IT Support Specialist Senior position and increasing the vacancy deduction in the Municipal Court budget.

BACKGROUND

The Milwaukee Municipal Court has limited jurisdiction and deals exclusively with cases involving city ordinance violations. In such cases, defendants do not have the right to a publicly funded lawyer or other advocate.

DISCUSSION

1. This amendment creates and funds a Special Purpose Account in the Municipal Court in the amount of \$100,000 to pay for a citizens' advocate for potentially indigent defendants.
2. The tax-levy impact of this amendment is eliminating position authority, funding and FTE for a vacant IT Support Specialist Senior position in the Municipal Court and increasing the vacancy deduction in the Municipal Court budget.

EFFECT

1. The budget effect of this amendment on the 2017 Budget is \$0.
2. The tax-levy effect of this amendment is \$0, resulting in a tax rate impact of \$0 per \$1,000 assessed valuation.

Prepared by: Dana J. Zelazny
 Legislative Reference Bureau
 Revised: October 25, 2016
 Municipal Court-SPA for Indigent Defendants

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

MUNICIPAL COURT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Create a new Special Purpose Account (SPA) with funding of \$100,000, assigned to the Municipal Court. The SPA will be used to contract for a citizens' advocate that will assist potentially indigent defendants who appear at the Municipal Court. Offset the cost of the SPA by eliminating position authority, funding and FTE for a vacant IT Support Specialist Sr. position and increasing the vacancy deduction in the Municipal Court budget.

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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-9	IT Support Specialist-Sr.	2	-1	\$113,534	-\$55,000
240.2-16	Personnel Cost Adjustment	--	--	-\$82,184	-\$45,000
240.3-2	O&M FTE'S	33.20	-1.00	--	--
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$841,730	-\$45,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Group Life Insurance Premium"	--	--	--	--
	Insert the following line and amount: "Indigent Defendant Advocate"	--	--	--	+\$100,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,768,325	+\$45,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MUNICIPAL COURT	\$0	\$0	\$0.000

AMENDMENT INTENT

Add funding of \$55,000 to the Municipal Court Professional Services account. Use this funding to contract for an outside attorney to provide legal services to indigent defendants appearing in the Municipal Court. Offset the cost of this contract by eliminating funding, position authority and FTEs for an IT Support Specialist-Senior position. This position is currently vacant.

BACKGROUND

The Milwaukee Municipal Court has limited jurisdiction and deals exclusively with cases involving city ordinance violations. In such cases, defendants do not have the right to a publicly funded lawyer.

DISCUSSION

1. This amendment adds \$55,000 to the Professional Services account in the Municipal Court. The added funds will be used to contract with an outside attorney to provide legal services to indigent defendants appearing in Municipal Court.
2. The tax-levy impact of this amendment is offset by eliminating funding, position authority and FTE for a vacant IT Support Specialist-Senior position in the Municipal Court.

EFFECT

1. The budget effect of this amendment on the 2017 Budget is \$0.
2. The tax-levy effect of this amendment is \$0, resulting in a tax rate impact of \$0 per \$1,000 assessed valuation.

Prepared by: Dana J. Zelazny
 Legislative Reference Bureau
 Revised: October 25, 2016
 Municipal Court-Indigent Defendants

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Murphy

MUNICIPAL COURT

Add funding of \$55,000 to the Municipal Court Professional Services account. Use this funding to contract for an outside attorney to provide legal services to indigent defendants appearing in the Municipal Court. Offset the cost of this contract by eliminating funding, position authority and FTEs for an IT Support Specialist-Senior position. This position is currently vacant.

<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	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-9	IT Support Specialist-Sr.	2	-1	\$113,534	-\$55,000
240.3-2	O&M FTE'S	33.20	-1.00	--	--
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$841,730	-\$24,750
	OPERATING EXPENDITURES				
240.3-22	Professional Services	--	--	\$115,000	+\$55,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	+\$24,750

SPONSOR(S): ALD. RAINEY**AMENDMENT 17**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPT. OF NEIGHBORHOOD SERVICES	\$+35,000	\$+35,000	\$+0.001

AMENDMENT INTENT

This amendment provides position authority, FTE and funding of \$35,000 for a new Special Enforcement Inspector Trainee position in the Department of Neighborhood Services.

BACKGROUND

1. The Department of Neighborhood Services (DNS) is responsible for code enforcement on private property.
2. The Department's Special Enforcement Division has 21 positions under the 2017 Proposed Budget, down from 23 positions in the 2016 Adopted Budget:
 - Special Enforcement Manager
 - Special Enforcement Supervisor (2 positions)
 - Special Enforcement Inspector (17 positions)
 - Office Assistant II
3. Milwaukee neighborhoods and residents benefit from timely City response to code violations on private properties, as well as early identification and reporting of public infrastructure deficiencies, such as potholes and burnt-out streetlights.
4. DNS relies largely on resident calls and complaints for identification of code violations. Similarly, the Department of Public Works (DPW) depends on calls from the public for reporting of neighborhood public infrastructure deficiencies.
5. The addition of a new position charged with conducting driving surveys of city neighborhoods could provide an additional set of "eyes and ears" for DNS and DPW in identifying and responding to code violations and public infrastructure deficiencies.

DISCUSSION

1. This amendment provides position authority, an FTE and \$35,000 in funding for the creation of a new position of Special Enforcement Inspector Trainee in the Department of Neighborhood Services.
2. The Special Enforcement Inspector Trainee would conduct driving surveys of city neighborhoods to identify and report code violations (e.g., nuisance garbage, tall weeds) and public infrastructure deficiencies (e.g., potholes, burnt-out streetlights).

EFFECT

1. The budget effect of this amendment is \$+35,000.
2. The tax levy effect of this amendment is \$+35,000.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

DEPARTMENT OF NEIGHBORHOOD SERVICES

Create position authority, FTE and funding of \$35,000 for a Special Enforcement Inspector Trainee position in the Department of Neighborhood Services. The intent is to use the position to conduct driving surveys of city neighborhoods to report on various code violations and infrastructure deficiencies, such as potholes, nuisance garbage, illegal dumping and tall grass and weeds.

<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	\$+35,000	\$+35,000	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	SPECIAL ENFORCEMENT DIVISION				
	Immediately following the line:				
250.6-17	"Special Enforcement Inspector (X)"				
	Insert the following line and amount:				
	"Special Enforcement Inspector Trainee (X)"	--	+1	--	\$+35,000
250.9-8	O&M FTE'S	205.10	1.00	--	--
250.10-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,261,379	\$+15,750
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$-15,750

SPONSOR(S): ALD. BOHL**AMENDMENT 18**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS	\$+9,568	\$+9,568	\$+0.001

AMENDMENT INTENT

This amendment reduces the last planned Police Officer recruit class by 15 recruits and adds funding, position authority and FTEs for 21 Community Service Officers.

BACKGROUND

1. Depending upon actual attrition experience during the remainder of 2016 and in 2017, the Police Department and the Fire and Police Commission are planning for 2 recruit classes of between 50 and 65 Police Officers each in 2017.
2. During the mid-1990s, the Police Department used US DOJ COPS Hiring Grants to hire Police Officers who are now nearing retirement eligibility. In late May 2016, eligibility was as follows:

Union	Total Active	Service Retirement Eligible			
		2016	Pcnt	2017	Pcnt
MPA	1,588	144	9%	235	15%
MPSO	291	65	22%	96	33%
Sworn Mgmt	10	7	70%	8	80%
TOTAL	1,889	216	11%	339	18%

3. In 2015, 10 Community Service Officer positions were authorized in the Police Department through a Common Council budget amendment. In 2016, 7 more CSO positions were authorized. The CSOs are intended to support police operations and functions by performing a variety of specialized duties not requiring the attention of a sworn police officer.

DISCUSSION

1. Fourteen Community Service Officers completed their initial training course at the Police Academy in fall 2016.

2. These unarmed, non-sworn employees will respond to incidents such as non-injury traffic accidents, burglaries where the perpetrators are no longer present, and other non-violent crime events. These employees will also carry out other duties not requiring sworn Police Officers.
3. Sworn Police Officers will be able to devote more time to proactive community policing and respond to violent crime.

EFFECT

1. The budget effect of this amendment is \$+9,568.
2. The tax-levy effect of this amendment is \$+9,568, resulting in a tax rate impact of \$+0.001 per \$1,000 of assessed valuation.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 24, 2016
MPD Reduce Last Class – Add 21 CSOs

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
Reduce the last planned Police Officer recruit class by 15 recruits and add funding, position authority, and FTE's for 21 Community Service Officers.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+5,379	\$+5,379	\$+0.001
<u>Provisions for Employee Retirement</u>	<u>\$+4,189</u>	<u>\$+4,189</u>	<u>\$+0.000</u>
Total	\$+9,568	\$+9,568	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
260.17-26	Community Service Officer	17	+21	\$371,808	+\$65,424
260.35-19	Personnel Cost Adjustment	--	--	\$-8,980,744	\$-49,443
260.36-5	O&M FTE'S	2,729.27	+0.46	--	--
260.38-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,779,722	+\$7,671
	OPERATING EXPENDITURES				
260.38-20	Other Operating Services	--	--	\$3,566,530	-\$16,602
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,450,000	+\$6,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	-\$7,671
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-9	Social Security Tax	--	--	\$18,500,000	+\$4,189

SPONSOR(S): ALD. LEWIS

AMENDMENT 19

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment eliminates the Police Department's Mounted Patrol Unit and reallocates funding for a new Special Fund within the department titled "Neighborhood Stabilization."

BACKGROUND

1. The Police Department's Mounted Patrol Unit is a part of the Neighborhood Task Force.
2. The Mounted Patrol Unit is used primarily to monitor and control situations where large numbers of people are gathered in close proximity. These range from festivals and special events to parades, protests and demonstrations.

DISCUSSION

1. Operating expenditures for the Mounted Patrol Unit totaled \$131,000 in 2015 and \$71,700 to-date through early-October 2016.
2. The mounted patrol is used to provide for the safety and well-being of event participants and attendees and other users of common public spaces.
3. The new Special Fund of \$100,000 would be used by the Police Department in collaboration with neighbors and community based organizations to enhance stability and security.

EFFECT

1. The budget effect of this amendment is \$+0.00.
2. The tax levy effect of this amendment is \$+0.00, resulting in a tax rate impact of \$+0.000 per \$1,000 of assessed valuation.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 24, 2016
Police – eliminate mounted patrol

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Lewis

POLICE DEPARTMENT

Eliminate the Mounted Patrol Unit and reallocate funding for a new Special Fund within the Police Department titled Neighborhood Stabilization. In order to achieve the budget savings intended by the amendment, the current City owned and maintained horses would need to be sold.

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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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				
	OPERATING EXPENDITURES				
260.38-14	Non-Vehicle Equipment Rental	--	--	\$601,100	\$-100,000
	SPECIAL FUNDS				
260.40-7	Immediately following the line: "Computer Replacement Program*"	--	--	--	--
	Insert the following line and amount: "Neighborhood Stabilization*"	--	--	--	\$+100,000

SPONSOR(S): ALD. LEWIS**AMENDMENT 20**

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

AMENDMENT INTENT

This amendment eliminates funding for 10 squad cars and associated equipment. It also creates a new \$100,000 Special Purpose Account titled "District 9 Community Organizing and Mentorships" and a new \$470,480 Special Purpose Account titled "Keeping the Promise" to provide neighborhood stabilization programming and activities city-wide.

BACKGROUND

1. The Police Department has approximately 893 vehicles. Of those, 80 squads have over 150,000 miles.
2. Milwaukee has a number of struggling neighborhoods where residents experience high crime rates, high unemployment, household incomes below the poverty level, low educational achievement and high rates of residents who have experienced incarceration. Neighborhood stabilization programming and activities are intended to help residents successfully meet these challenges.

DISCUSSION

1. The national standard for squad car replacement is 4 years based on two-to three-shift use. At 4 years, MPD should be replacing 223 patrol vehicles each year. If the replacement interval was doubled to 8 years, 110 should be replaced annually.
2. From 2013 to 2015, adopted budgets authorized replacement of 22 vehicles each year. In 2016, the budget authorized 25 replacement vehicles.
3. 21 Squads were totaled in accidents in 2015. Each year, between 10 and 15 squads are sold whole or for parts because they are worn beyond economical repair. As a result, the number of operational vehicles is declining.
4. This amendment provides \$100,000 for an SPA targeting struggling Aldermanic District 9 neighborhoods such as The Woodlands/Meadows and the White Birch neighborhood. A further \$470,480 for a "Keeping the Promise" SPA will provide funding for intensive efforts for impoverished, challenged neighborhoods in the previously designated Promise Zones. These Miscellaneous Special Purpose Accounts are controlled by the Common Council – City Clerk. Detailed programming plans must be approved by the Common Council prior to expenditure of these funds.

EFFECT

1. The budget effect of this amendment is \$+0.00.
2. The tax levy effect of this amendment is \$+0.00, resulting in a tax rate impact of \$+0.000 per \$1,000 of assessed valuation.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 25, 2016
Police – eliminate 10 squad cars

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Lewis

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate funding for ten squad cars and associated equipment in the Police Department. Create a new Special Purpose Account with funding of \$100,000 for Aldermanic District 9 community organizing and mentorship of youth and young adults. Create a new Special Purpose Account with funding of \$470,780 for neighborhood stabilization programming and activities, including urban agriculture, intended especially for the Meadows and White Birch neighborhoods.

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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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				
	EQUIPMENT PURCHASES				
	Replacement Equipment				
260.39-8	Autos	35	-10	\$1,134,000	-\$324,000
260.39-9	Light Bars	37	-10	\$59,200	-\$16,000
260.39-11	Siren	37	-10	\$18,500	-\$5,000
260.39-13	Vehicle Partitions	37	-10	\$51,800	-\$14,000
260.39-14	Siren Speaker	37	-10	\$7,400	-\$2,000
260.39-16	Rear Seats	37	-10	\$18,500	-\$5,000
260.39-17	Window Armor	37	-10	\$8,880	-\$2,400
260.39-18	Free-standing rifle & shotgun rack	37	-10	\$37,000	-\$10,000
260.39-19	Mobile Data Computers	37	-10	\$244,570	-\$66,100
260.39-20	MDC Vehicle Consoles	37	-10	\$40,700	-\$11,000
260.39-21	Digital Video Recorders	37	-10	\$233,470	-\$63,100
260.39-22	Digital Radio	37	-10	\$193,066	-\$52,180
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line:				
320.2-14	"Damages and Claims Fund"	--	--	--	--
	Insert the following line and amount:				
	"District 9 Community Organizing and Mentorships"	--	--	--	\$+100,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Lewis

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.3-13	Immediately following the line: "Job Scan, Industry Assessment & Evaluation" Insert the following line and amount: "Keeping the Promise"	--	--	--	\$+470,780

SPONSOR(S): ALD. LEWIS**AMENDMENT 21**

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

AMENDMENT INTENT

This amendment reduces funding for the Police Department Non-Vehicle Rental account by \$200,000 and reallocates the funds to a new SPA titled "Keeping the Promise."

BACKGROUND

1. The Proposed Budget includes \$601,100 for Police Department Non-Vehicle Equipment Rental. The department actually spent \$447,000 in 2014 and \$452,000 in 2015 in this account. The amendment reduces the authorization to \$401,100.
2. Milwaukee has a number of struggling neighborhoods where residents experience high crime rates, high unemployment, household incomes below the poverty level, low educational achievement and high rates of residents who have experienced incarceration. Neighborhood stabilization programming and activities are intended to help residents successfully meet these challenges.

DISCUSSION

1. This amendment provides \$200,000 for a "Keeping the Promise" SPA to provide funding for intensive efforts for impoverished, challenged neighborhoods in the previously designated Promise Zones. This Miscellaneous Special Purpose Account will be controlled by the Common Council – City Clerk. Detailed programming plans must be approved by the Common Council prior to expenditure of these funds.
2. The Police Department uses the Non-Vehicle Equipment Rental account for printing and duplication machine rental, rental of other equipment such as portable lights and generators, mounted patrol equipment expenditures, facilities-related machinery needed on a temporary basis and other equipment.

EFFECT

1. The budget effect of this amendment is \$+0.00.
2. The tax levy effect of this amendment is \$+0.00, resulting in a tax rate impact of \$+0.000 per \$1,000 of assessed valuation.

Revised: October 25, 2016
Police – non vehicle rental – promise zone

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Lewis

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Police Department Non-Vehicle Equipment Rental account by \$200,000 and reallocate the funding to a new SPA titled "Keeping the Promise".

<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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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				
	OPERATING EXPENDITURES				
260.38-14	Non-Vehicle Equipment Rental	--	--	\$601,100	\$-200,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-13	Immediately following the line: "Job Scan, Industry Assessment & Evaluation"	--	--	--	--
	Insert the following line and amount: "Keeping the Promise"	--	--	--	\$+200,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPARTMENT	\$+100,000	\$+100,000	\$+0.004

AMENDMENT INTENT

This amendment creates a new Special Fund titled "Neighborhood Block Watch" in the Police Department to provide \$100,000 for distribution and installation of signage, cameras and additional street lighting to 10 neighborhoods experiencing a high frequency of automobile-based drug trade.

BACKGROUND

1. In the recent past, enterprising retail drug dealers have adapted their distribution outlets from fixed sites such as residential dwellings to automobiles. Meetings are arranged over-the-phone for random sites in an effort to avoid apprehension.
2. Certain neighborhoods experience greater frequency of mobile drug-dealing. Often, deals are transacted well before police are able to respond to residents' calls for service.

DISCUSSION

1. Residents are frustrated with the frequent occurrence of mobile drug deals in their neighborhoods. Deals are conducted quickly and bring criminals and their customers into residential areas with families and children present.
2. Passive measures, such as additional street lighting and surveillance cameras, have deterred drug-dealing and provide police with information to apprehend drug dealers and customers.
3. To be eligible for this program, a majority of neighbors must form a block watch, be trained by the Police District's Community Liaison Officer, designate a block watch captain and agree to installation of signage, cameras and street lights. Residents would contribute 5% of the cost of materials and installation.

EFFECT

1. The budget effect of this amendment is \$+100,000.
2. The tax levy effect of this amendment is \$+100,000, resulting in a tax rate impact of \$+0.004 per \$1,000 of assessed valuation.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 24, 2016
MPD New Neighborhood Watch Special Fund

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Coggs and Stamper, Rainey.

POLICE DEPARTMENT

Create a new Special Fund titled "Neighborhood Block Watch" in the Police Department. Provide \$100,000 for distribution of signage, cameras and additional street lighting to 10 neighborhood areas experiencing high frequency of automobile-based drug trade.

<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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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				
	SPECIAL FUNDS				
260.40-7	Immediately following the line: "Computer Replacement Program*"	--	--	--	--
	Insert the following line and amount: "Neighborhood Block Watch"	--	--	--	\$+100,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 23**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE DEPARTMENT	\$-124	\$-124	\$-0.001

AMENDMENT INTENT

This amendment will create a new Special Fund titled "Neighborhood Block Watch" in the Police Department. It will provide \$100,000 for the distribution of signage, cameras and additional street lighting to 10 neighborhood areas experiencing high frequency of automobile-based drug trade. It will also reduce funding for Police Department Equipment patrol vehicles by \$100,000.

BACKGROUND

1. Milwaukee has a number of struggling neighborhoods that experience high crime rates, high unemployment, and many households with incomes below the poverty line.
2. In the recent past, enterprising retail drug dealers have adapted their distribution outlets from fixed sites such as residential dwellings to automobiles. Meetings are arranged over-the-phone for random sites in an effort to avoid apprehension.
3. Certain neighborhoods experience greater frequency of mobile drug-dealing. Often, deals are transacted well before police are able to respond to residents' calls for service.
4. The Police Department has approximately 893 vehicles. Of those, 80 squads have over 150,000 miles.

DISCUSSION

1. Residents are frustrated with the frequent occurrence of mobile drug deals in their neighborhoods. Deals are conducted quickly and bring criminals and their customers into residential areas with families and children present.
2. Passive measures, such as additional street lighting and surveillance cameras, have deterred drug-dealing and provide police with information to apprehend drug dealers and customers.
3. To be eligible for this program, at least 8 neighbors must form a block watch, be trained by the Police District's Community Liaison Officer, designate a block watch captain and agree to installation of signage, cameras and street lights. Residents would contribute 5% of the cost of materials and installation.

4. The national standard for squad car replacement is 4 years based on two-to three-shift use. At 4 years, MPD should be replacing 223 patrol vehicles each year. If the replacement interval was doubled to 8 years, 110 should be replaced annually.
5. From 2013 to 2015, adopted budgets authorized replacement of 22 vehicles each year. In 2016, the budget authorized 25 replacement vehicles.
6. 21 Squads were totaled in accidents in 2015.
7. Each year, between 10 and 15 squads are sold whole or for parts because they are worn beyond economical repair.
8. As a result, the number of operational vehicles is declining.

EFFECT

1. The budget effect of this amendment is \$-124.
2. The tax-levy effect of this amendment is \$-124.

Prepared by: Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

POLICE DEPARTMENT

Create a new Special Fund titled "Neighborhood Block Watch" in the Police Department. Provide \$100,000 for distribution of signage, cameras and additional street lighting to 10 neighborhood areas experiencing high frequency of automobile-based drug trade. Offset cost by reducing Police Department Equipment patrol vehicles by \$100,000.

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	\$-124	\$-124	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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				
	EQUIPMENT PURCHASES				
	Replacement Equipment				
260.39-8	Autos	35	-1	\$1,134,000	\$-32,400
260.39-9	Light Bars	37	-3	\$59,200	\$-4,800
260.39-11	Siren	37	-3	\$18,500	\$-1,500
260.39-13	Vehicle Partitions	37	-3	\$51,800	\$-4,200
260.39-14	Siren Speaker	37	-3	\$7,400	\$-600
260.39-16	Rear Seats	37	-3	\$18,500	\$-1,500
260.39-17	Window Armor	37	-3	\$8,880	\$-720
260.39-18	Free-standing rifle & shotgun rack	37	-3	\$37,000	\$-3,000
260.39-19	Mobile Data Computers	37	-3	\$244,570	\$-19,830
260.39-20	MDC Vehicle Consoles	37	-3	\$40,700	\$-3,300
260.39-21	Digital Video Recorders	37	-2	\$233,470	\$-12,620
260.39-22	Digital Radio	37	-3	\$193,066	\$-15,654
	SPECIAL FUNDS				
	Immediately following the line:				
260.40-7	"Computer Replacement Program**"	--	--	--	--
	Insert the following line and amount:				
	"Neighborhood Block Watch**"	--	--	--	\$+100,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 24**

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

AMENDMENT INTENT

This amendment creates a new Special Purpose Account, "Public Safety Interventions and Opportunities" with \$1.8 million funding provided by reducing the Police Department's overtime budget by \$1.8 million.

BACKGROUND

1. The 2017 Proposed Budget for Police Overtime is \$14.3 million, a \$1.8 million or 15% increase over the \$12.5 million authorized in the 2016 Budget.
2. In 2015, the Police Department expended \$16.6 million in overtime, \$4.2 million over the \$12.4 million budgeted.

DISCUSSION

1. In late 2015, the City and the Milwaukee Police Association representing 1,600 Police Officers, Detectives and other sworn technical personnel finalized a contract covering the period January 1, 2013 through December 31, 2017.
2. While the agreement was being negotiated, members were being paid at 2012 rates under their prior contract. The budgeted average wage for a Police Officer was \$65,354 through the 2016 Budget. The 2017 Proposed Budget average wage is \$75,953, which includes the wage rate increases from 2013 through 2017. The average wage increased \$10,599 or 16.2%.
3. Historically, about 62% of overtime is used for Extension of Duty to respond to calls for service and properly investigate crimes. The next largest component (22%) is Court Overtime which consists of case preparation conferences with the District Attorney or City Attorney and court appearances for defendants' cases from preliminary hearings through trial and sentencing. Civilian overtime (2%) includes 911 Telecommunicator shift coverage, information technology application or hardware corrective maintenance and facilities maintenance including snow removal around district stations and lots to allow public access and police ease of movement.
4. The amendment establishes a new "Public Safety Interventions and Opportunities" Special Purpose Account under the Police Department; however, SPAs are under the control of

the Common Council. SPA funds appropriated to a department cannot be used for any purposes other than the enumerated purposes established by the Common Council.

5. It is the intent of this amendment that the Common Council will subsequently adopt a resolution enumerating the purposes of this SPA and require the establishment of a detailed work and expenditure plan related to the employment of alternative crime control strategies. New or existing public safety-related programs should address the roots of criminal behavior and attempt to forestall the development of criminality by improving early life experiences for children and adolescents.
6. Police overtime budgets and expenditures since 2008 are as follows:

Milwaukee Police Department Overtime 2008 - 2015				
Year	Expended	Budget	Over/Under	% O/U
2008	\$14,501,655	\$13,293,200	\$1,208,455	9.1%
2009	10,391,185	14,269,780	(3,878,595)	-27.2%
2010	10,667,737	12,141,881	(1,474,144)	-12.1%
2011	12,932,648	12,022,761	909,887	7.6%
2012	11,697,231	12,183,043	(485,812)	-4.0%
2013	13,310,247	12,904,156	406,091	3.1%
2014	13,147,364	12,514,156	633,208	5.1%
2015	\$16,597,315	\$14,414,156	\$2,183,159	15.1%

The original 2015 budgeted amount was \$12,414,156. In May 2015, the Common Council approved the carryover of \$2,000,000 in unused 2014 Police Department Salary appropriations to augment the 2015 overtime budget. That resulted in a total of \$14,414,156 budgeted for 2015 overtime.

The increased incidence of gun-related crimes, armed robbery carjackings and unoccupied vehicle thefts accounted for most of the increase in overtime in 2015. Many hours of overtime were used to respond to crimes, perform criminal investigations and conduct pro-active patrols to suppress violent crime.

EFFECT

1. This amendment would reduce the Police Department overtime budget by \$1.8 million.
2. The budget effect of this amendment is \$+0.00.
3. The tax-levy effect of this amendment is \$+0.00, resulting in a tax rate impact of \$+0.000 per \$1,000 of assessed valuation.

Prepared by: John Ledvina
 Legislative Reference Bureau
 Revised: October 25, 2016
 MPD, SPA – PS Intervention Opps

SPONSOR(S): ALD. COGGS

AMENDMENT 25

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW – OPERATIONS, CAPITAL IMPROVEMENTS, DEPT. OF NEIGHBORHOOD SERVICES, WATER WORKS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds a footnote stating a resolution should be drafted requiring a workforce development plan, giving preference to persons who successfully complete the Compete Milwaukee transitional employment program, or similar entry-level employment. This requirement would apply to the following city work: water service lateral replacement, foreclosure rehabilitation, demolition, and deconstruction.

BACKGROUND

1. This amendment adds a footnote following a resolution requiring a workforce development plan, giving preference to persons who successfully complete the Compete Milwaukee transitional employment program or similar entry-level employment.
2. This requirement applies to the following city work: water service lateral replacement, foreclosure rehabilitation, demolition, and deconstruction.

DISCUSSION

1. The resolution directs the Department of Public Works, Department of Neighborhood Services, Department of City Development, and Milwaukee Water Works to jointly formulate a plan to give preference to Compete Milwaukee graduates for work related to water-service line replacement and rehabilitation, demolition, and deconstruction of City-owned properties.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax levy effect of this amendment is \$+0.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Coggs

DPW - OPERATIONS, CAPITAL IMPROVEMENTS, DEPT. OF NEIGHBORHOOD SERVICES, WATER WORKS

Add a footnote following a resolution requiring a workforce development plan, giving preference to persons who successfully complete the Compete Milwaukee transitional employment program, or similar entry level employment. This requirement would apply to the following city work; water service lateral replacement, foreclosure rehabilitation, demolition and deconstruction.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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 - OPERATIONS DIVISION				
	SPECIAL FUNDS				
310.15-24	Insert the footnote designator "(W)" on the following line: "In-house Demolition Program*"				
310.15-24	Immediately following the line: "In-house Demolition Program*"				
	Insert the following footnote: "(W) Workforce development plan with transitional job preference required on water service lateral replacement, foreclosure rehabilitation, demolition and deconstruction work by city"	--	--	--	--
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-15	Insert the footnote designator "(W)" on the following line: "Vacant Lot Loan Program"				
450.10-16	Immediately following the line: "Vacant Lot Loan Program" Cash Revenues				
	Insert the following footnote: "(W) Workforce development plan with transitional job preference required on water service lateral replacement, foreclosure rehabilitation, demolition and deconstruction work by city"	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Coggs

DPW - OPERATIONS, CAPITAL IMPROVEMENTS, DEPT. OF NEIGHBORHOOD SERVICES, WATER WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPT. OF NEIGHBORHOOD SERVICES				
450.18-14	Insert the footnote designator "(W)" on the following line: "Conversion of Anderson Tower Garage"				
450.18-15	Immediately following the line: "Conversion of Anderson Tower Garage" New Borrowing				
	Insert the following footnote: "(W) Workforce development plan with transitional job preference required on water service lateral replacement, foreclosure rehabilitation, demolition and deconstruction work by city"	--	--	--	--
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW - WATER WORKS - DISTRIBUTION ORGANIZATION (6414)				
	OPERATING EXPENDITURES				
510.20-23	Insert the footnote designator "(W)" on the following line: "Reimburse Other Departments"				
510.20-23	Immediately following the line: "Reimburse Other Departments"				
	Insert the following footnote: "(W) Workforce development plan with transitional job preference required on water service lateral replacement, foreclosure rehabilitation, demolition and deconstruction work by city"	--	--	--	--

SPONSOR(S): ALD. KOVAC**AMENDMENT 26**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW OPERATIONS DIVISION SANITATION	\$-41,325	\$-41,325	\$-0.002

AMENDMENT INTENT

This amendment adjusts positions, FTEs and necessary funding to eliminate the collection of outside the cart items and add a second 7-week Clean and Green program. The intent is to use the resulting savings to reduce the proposed increase to the 2017 Solid Waste Charge by a corresponding amount. It will necessary for the Common Council to adopt an outside the cart limits and amend the proposed 2017 Solid Waste fee in order to implement the intent of the amendment.

If the Common council fails to pass the necessary fee change, the tax-levy impact of this amendment will be as stated.

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.
3. The Administration is proposing an increase in the 2017 Solid Waste Charge of \$5.92 annually to \$202.84 per year. The Administration estimates the fee will generate approximately \$37.9 million in revenue.

DISCUSSION

1. This amendment adjusts positions, FTEs and necessary funding to eliminate the collection of outside the cart items and add a second 7-week 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 2017 Solid Waste Charge by a corresponding amount.
3. If the amendment is adopted, it will necessary for the Common Council to pass an ordinance prohibiting the collection items placed outside a garbage cart without charge and amend the proposed 2017 Solid Waste fee in order to implement the intent of the amendment.

EFFECT

1. If the Common Council amends the Solid Waste Fee to reflect the savings from the elimination of outside the cart collection, there will be no budget or tax-levy effect.

2. If the Common Council does not pass the necessary fee change, the budget effect of this amendment will be \$-41,325.
3. If the Common Council does not pass the necessary fee change, the tax-levy effect of this amendment will be \$-41,325.

Prepared by: Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

DPW-OPERATIONS DIVISION

Eliminate funding, position authority, and FTE's associated weekly outside the cart collection up to a cubic yard. Use some of the savings to add position authority, FTE's and funding for a second seven week Clean and Green. Use remaining saving to reduce the solid waste fee. This amendment impacts budget lines that are currently recovered by a user fee. It will be necessary for the Common Council to amend the fee to reduce the amount of the fee recovered. If the Common Council fails to pass the necessary fee change, the tax levy impact of this amendment will be as stated.

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	\$-41,325	\$-41,325	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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-OPERATIONS DIVISION FLEET SERVICES SECTION				
	OPERATING EXPENDITURES				
310.10-4	Tools & Machinery Parts	--	--	\$4,200,000	+\$25,760
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.17-20	Operations Driver Worker (D)	197	-3.00	\$9,502,173	-\$157,950
310.19-4	O&M FTE'S	294.22	-3.51	--	--
310.19-23	ESTIMATED FRINGE BENEFITS	--	--	\$7,003,418	-\$71,078
	OPERATING EXPENDITURES				
310.20-16	Other Operating Services	--	--	\$12,814,955	+\$90,865
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	+\$71,078

**SPONSOR(S): ALD. HAMILTON, COGGS, DONOVAN
STAMPER, RAINEY, PEREZ, BORKOWSKI, AND LEWIS**

AMENDMENT 27

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION AND SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS	\$+172,000	\$+172,000	\$+0.007

AMENDMENT INTENT

This amendment creates a new “Keeping the Promise” Miscellaneous Special Purpose Account funded at the level of \$472,000 to intensively target seven neighborhoods in need of public safety intervention, employment opportunities, and educational achievement by permanently assigning beat patrol officers to specific neighborhoods to patrol on foot from May through October 2017, conducting resident surveys in March and November, building personal relationships with residents and business owners to promote public safety, employing Running Rebels for various jobs related to neighborhood improvement.

BACKGROUND

1. In November 2010, the Common Council adopted File Number 100884, the “Charter of the Milwaukee Promise,” directing City staff to cooperate in its implementation.
2. By amendment to the 2011 Proposed Budget, the Common Council adopted the “Milwaukee Promise,” a commitment by the City to be responsible and accountable in all expenditures related to the reduction of poverty, disparity, and inequality in Milwaukee.
3. This amendment targets the following seven neighborhoods, six of which are in Promise Zones, with intensive efforts to improve public safety intervention, employment opportunities, and educational achievement: Silver City, Clark Square, Kosciuszko Park, Amani, Harambee, Garden Homes, and Woodland/ Meadows. These neighborhoods were selected specifically because they are densely-populated neighborhoods with concentrated populations having low median household income, relatively low educational achievement, and a high proportion of the population living at less than the poverty level.

DISCUSSION

1. This amendment provides \$472,000 “Keeping the Promise” Miscellaneous Special Purpose Account controlled by the Common Council – City Clerk to provide intensive efforts in seven targeted neighborhoods (Silver City, Clark Square, Kosciuszko Park, Amani, Harambee, Garden Homes, and Woodland/ Meadows) to do the following:
 - a. Provide beat patrol officers (two each) from May through October 2017 permanently assigned to patrol on foot and to build personal relationships with residents and business owners to promote public safety;
 - b. Conduct surveys of residents regarding their perceptions of and specific needs in terms of public safety efforts;

- c. Use Community-Based Organizations in each neighborhood: Running Rebels for neighborhood cleanup crews, churches for neighborhood cleanup crews and senior citizen homeowner assistance, McDonald's for contribution to the City's management trainee program, Library neighborhood branch circulation interns, water lateral replacement laborer trainees, and high-impact streets labor trainees.
2. The salt budget will be reduced by \$300,000 to reflect better than anticipated bid prices.
3. The program also includes funding sources from CDBG and TANF (Employ Milwaukee and UMOS) for employment programs and other purposes.

EFFECT

1. The budget effect of this amendment is \$+172,000.
2. The tax levy effect of this amendment is \$+172,000.

Prepared by: Tea B. Norfolk / Ted Medhin
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Hamilton, Coggs, Stamper, Rainey, Donovan, Perez, Borkowski and Lewis

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION AND SPECIAL PURPOSE

ACCOUNTS - MISCELLANEOUS

Reduce the salt budget by \$300,000 to reflect better than anticipated bid prices. Create a "Keeping the Promise" miscellaneous special purpose account that will be controlled by the Common Council City Clerk's Office. Seven neighborhoods (Silver City, Clarke Square, Kosciuszko Park, Amani, Harambee, Garden Homes and Woodland/Meadows) will receive intensive efforts which will include: Beat patrol officers, two per district from May to October 2017 (at no cost as the Police Chief will redeploy officers), funding for Running Rebels and six churches to provide neighborhood clean up and senior citizen homeowner assistance, McDonald's management training program, Library circulation interns, lead service line replacement job training and a high impact service program.

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

Operating Budget	\$+172,000	\$+172,000	\$+0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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-OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
310.20-7	Other Operating Supplies	--	--	\$2,925,507	-\$300,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Job Scan, Industry Assessment & Evaluation"				
320.3-13	Insert the following line and amount: "Keeping the Promise"	--	--	--	+\$472,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW-OPERATIONS DIV., SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment reduces funding for DPW-Operations Division's In Rem/Vacant Lot Management special fund by \$95,713 and creates a new Groundwork Milwaukee Special Purpose Account, funded at the level of \$95,713.

BACKGROUND

1. The Department of Public Works-Operations Division is responsible for maintenance of City-owned properties, including debris removal, grass mowing, and snow and ice control.
2. DPW-Operations Division currently provides these services for over 3,300 City-owned vacant lots and nearly 1,300 City-owned improved properties.
3. Funding for DPW-Operations Division's vacant lot maintenance activities is provided by the In Rem/Vacant Lot Property Management special fund in the Division's budget.
4. Groundwork Milwaukee is a non-profit, community-based organization that describes its mission as follows:

The mission of Groundwork Milwaukee is to bring about the sustained regeneration, improvement and management of the physical environment by developing community-based partnerships that empower people, businesses and organizations to promote environmental, economic and social wellbeing.

5. Groundwork Milwaukee provides a number of services to the City of Milwaukee and its residents, including:
 - Management and coordination of at least 94 community gardens in vacant lots.
 - Administration of the annual hydrant-permitting process for community gardens and commercial farms.
 - Installation and maintenance of pocket parks, orchards and green infrastructure projects.
 - Providing consulting services relating to the transformation of brownfields into green spaces.

6. Groundwork Milwaukee hires and trains youth from the central city to work on green infrastructure maintenance. In 2016, over 30 young Milwaukeeans obtained training and jobs through Groundwork Milwaukee.

DISCUSSION

1. The 2017 Proposed Budget provides \$2,240,000 for DPW-Operations Division's In Rem/Vacant Lot Property Management special fund, an increase of \$95,667 (+4.5%) from the 2016 Adopted Budget.
2. Actual 2015 expenditures from the In Rem/Vacant Lot Property Management special fund totaled \$1,926,405.
3. Groundwork Milwaukee has requested that it be included as a line item in the City's 2017 Budget. Specifically, it has requested a total of \$95,713 in funding from the City.
4. The \$95,713 requested by Groundwork Milwaukee would be used for all or part of the salaries/wages of 7 positions, including the organization's Executive Director and Workforce Development Director, as well as fringe benefits for these positions (at the rate of 23%).
5. This budget amendment reduces the DPW-Operations Division's In Rem/Vacant Lot Property Management special fund by \$95,713 (-4.3%) and creates a new Groundwork Milwaukee Special Purpose Account funded at the same amount, \$95,713.

EFFECT

This amendment has no effect on the 2017 Budget or tax levy.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 24, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

DPW-OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Transfer \$95,713 from the DPW-Operations In Rem/Vacant Lot Property Management special fund a new Special Purpose Account for Groundwork Milwaukee to support work on urban gardens.

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	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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-OPERATIONS DIVISION FORESTRY SECTION				
	SPECIAL FUNDS				
310.26-12	In Rem/Vacant Lot Property Management*	--	--	\$2,240,000	-\$95,713
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
320.3-5	Immediately following the line: "Graffiti Abatement Fund"	--	--	--	--
	Insert the following titles and amounts: "Groundwork Milwaukee"	--	--	--	+\$95,713

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS, CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment creates a new Special Purpose Account with funding of \$100,000 for the provision of water filters to households. This amendment eliminates \$100,000 in tax-levy funding from the Department of Administration Better Business Challenge capital improvement project.

BACKGROUND

Due to the number of lead pipes used to distribute water to many homes in the city and the length of time needed to replace the lead pipes, residents have been urged by the mayor to filter their water. This amendment creates a Special Purpose Account for the purchase of water filters for households.

DISCUSSION

1. Currently, the City has over 70,000 lead service lines in use by residents for the distribution of clean water.
2. The City estimates that it will take over 30 years to replace all the lead service lines.
3. The Mayor has urged residents to filter their water to remove residual lead prior to drinking.
4. The tax-levy impact of this amendment would be offset by eliminating \$100,000 in tax-levy funding from the Department of Administration Better Business Challenge capital improvement project.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, resulting in a tax rate impact of \$+0.000 per \$1000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISC., CAPITAL IMPROVEMENTS

Create a new Special Purpose Account with funding of \$100,000 for the provision of water filters to households. Eliminate \$100,000 in tax levy funding for the Better Buildings Challenge capital improvement project under the Department of Administration.

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	\$+100,000	\$+100,000	\$+0.004
<u>Capital Improvements Budget</u>	<u>\$-100,000</u>	<u>\$-100,000</u>	<u>\$-0.004</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.5-16	Immediately following the line: "Wages Supplement Fund"	--	--	--	--
	Insert the following line and amount: "Water Filters"	--	--	--	\$+100,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	Better Buildings Challenge				
450.5-10	Cash Levy	--	--	\$100,000	\$-100,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.33-22	Cash Levy	--	--	\$1,000,000	\$-100,000

SPONSOR(S): ALD. BOHL**AMENDMENT 30**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS	\$+151,500	\$+1,500	\$+0.001

AMENDMENT INTENT

This amendment creates a new Special Purpose Account with funding of \$75,000 to contract for the provision of legal counsel for certain indigent Municipal Court defendants. It also creates a new Special Purpose Account with funding of \$75,000 for the provision of water filters to households. This amendment reduces \$150,000 in tax-levy funding and adds \$150,000 in general obligation borrowing authority for the Century City Site Improvements capital improvement project under the Department of City Development.

BACKGROUND

1. Due to the number of lead pipes used to distribute water to many homes in the city and the length of time needed to replace the lead pipes, residents have been urged by the Mayor to filter their water. This amendment creates a Special Purpose Account for the purchase of water filters for households.
2. Many indigent residents cannot afford legal defense when appearing in Municipal Court. This amendment creates a Special Purpose Account for the provision of legal counsel.

DISCUSSION

1. Currently, the City has over 70,000 lead service lines in use by residents for the distribution of clean water. The City estimates that it will take over 30 years to replace all the lead service lines. The Mayor has urged residents to filter their water to remove residual lead prior to drinking. This new Special Purpose Account would be used to purchase water filters for residents.
2. Indigent residents frequently appear in Municipal Court without lawyers. This new Special Purpose Account is funded to provide residents with contracted legal counsel.
3. The Century City Site Improvements capital improvement project under the Department of City Development is currently tax-levy funded. This amendment proposes to transfer \$150,000 from levy funding and move it to debt funding. This would add \$1,500 to debt interest to the levy.

EFFECT

1. The budget effect of this amendment is \$+151,500.
2. The tax-levy effect of this amendment is \$+1,500, resulting in a tax rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 20, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISC., CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

	BUDGET	TAX LEVY	TAX RATE EFFECT
Create a new Special Purpose Account with funding of \$75,000 to contract for the provision of legal counsel for certain indigent Municipal Court defendants. Create a new Special Purpose Account with funding of \$75,000 for the provision of water filters to households. Eliminate \$150,000 in tax levy funding and add \$150,000 in general obligation borrowing authority for the Century City Site Improvements capital improvement project under DCD.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+150,000	\$+150,000	\$+0.006
Capital Improvements Budget	\$+0	\$-150,000	\$-0.006
<u>City Debt Budget</u>	<u>\$+1,500</u>	<u>\$+1,500</u>	<u>\$+0.001</u>
Total	\$+151,500	\$+1,500	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-2	Immediately following the line: "Contribution Fund General"	--	--	--	--
	Insert the following line and amount: "Counsel for Indigent Court Defendants"	--	--	--	\$+75,000
320.5-16	Immediately following the line: "Wages Supplement Fund"	--	--	--	--
	Insert the following line and amount: "Water Filters"	--	--	--	\$+75,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-3	Century City Site Improvements Cash Levy	--	--	\$400,000	\$-150,000
450.10-3	Immediately following the line "Cash Levy"	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISC., CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Insert the following line and amount: "New Borrowing"	--	--	--	\$+150,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.33-13	New Authorizations - City Share	--	--	\$88,920,000	\$+150,000
450.33-22	Cash Levy	--	--	\$1,000,000	\$-150,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$40,233,105	\$+1,500
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$7,950,000	\$+150,000

SPONSOR(S): ALD. LEWIS**AMENDMENT 31**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+75,000	\$+75,000	\$+0.003

AMENDMENT INTENT

This amendment creates a new All Things In Common Special Purpose Account funded at the level of \$75,000 to fund youth neighborhood service work, such as snow shoveling, lawn maintenance, and trash and litter cleanup.

BACKGROUND

1. All Things In Common is a citywide program providing assistance to residents at approximately 25 churches in the city that serve as community resource hubs.
2. The community resource hubs provide group-based mentoring services, driver's license recovery, child support mediation, referrals to City services, in-kind resources provided by philanthropic partners, and other services.
3. On October 11, 2016, the Common Council adopted File Number 160755, a resolution establishing All Things In Common as a citywide program.

DISCUSSION

1. This amendment provides \$75,000 in a new Special Purpose Account for the All Things In Common initiative.
2. The funds will be used by All Things In Common and its member organizations to administer youth employment programs that will serve neighborhoods with various types of work.
3. Funded work will include snow shoveling, lawn maintenance, and trash and litter cleanup.

EFFECT

1. The budget effect of this amendment is \$+75,000
2. The tax levy effect of this amendment is \$+75,000

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Lewis

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Create a new Special Purpose Account (SPA) with funding of \$75,000. The SPA will support an All Things in Common neighborhood stabilization youth employment program. The program will be administered by a community-based organization and will provide various neighborhood services, such as snow shoveling, lawn maintenance and trash and litter cleanup.

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	\$+75,000	\$+75,000	\$+0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.1-3	Immediately following the line: "MISCELLANEOUS"	--	--	--	--
	Insert the following line and amount: "All Things In Common Youth Employment"	--	--	--	\$+75,000

SPONSOR(S): ALD. RAINEY**AMENDMENT 32**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+10,000	\$+10,000	\$+0.001

AMENDMENT INTENT

Create a new Special Purpose Account (SPA) with \$10,000 of funding. The SPA will support a Midnight Basketball League. Corporate sponsorships of league teams and operating costs will be encouraged.

BACKGROUND

1. A midnight basketball league called "In the Paint at One-Two" was active in 1992 and 1993 fully-funded by corporate sponsors. The league had 16 teams each playing three games a week for 10 weeks. Coaches were volunteers. Participants were initially young men from 18 to 25 years-old. Teams played at Hillside Boys and Girls Club.
2. The league expanded to a South-Side location. A league of young women of the same ages was also organized.
3. The participants were required to meet with mentors or guest speakers for one-half hour after every game to discuss their careers, educational and life aspirations. More than 100 mentors from government, the private sector, law enforcement, community organizations and the clergy participated in these sessions. The sessions focused on job skills, drug abuse and life skills. Participants were encouraged to work with mentors to chart their future plans.

DISCUSSION

1. The 1992 and 1993 leagues cost \$70,000 to organize and operate. Corporate sponsors ranged from the Milwaukee Journal to law firms and radio stations.
2. The \$10,000 SPA would be used as "seed money" to organize a new league. Corporate sponsorships and mentors would be solicited from the greater Milwaukee community.
3. As in the 1990s, after establishing a successful program in one location, expansion to other areas of the city is anticipated.

EFFECT

1. The budget effect of this amendment is \$+10,000.
2. The tax-levy effect of this amendment is \$+10,000, resulting in a tax rate impact of \$+0.001 per \$1,000 of assessed value.

Prepared by: John Ledvina
Legislative Reference Bureau
Revised: October 25, 2016
SPA – Midnight Basketball

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a new Special Purpose Account (SPA) with funding of \$10,000. The SPA will support a Midnight Basketball League. Corporate sponsorships of league teams and operating costs will be encouraged.

<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	\$+10,000	\$+10,000	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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- MISCELLANEOUS				
320.3-22	Immediately following the line: "Memberships, City"	--	--	--	--
	Insert the following line and amount: "Midnight Basketball League"	--	--	--	\$+10,000

SPONSOR(S): ALD. RAINEY**AMENDMENT 33**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+20,000	\$+20,000	\$+0.001

AMENDMENT INTENT

This amendment creates a new Department of City Development Special Purpose Account funded at the level of \$20,000 to conduct a feasibility study for creating a Milwaukee Fashion District in the Century City Eaton Tower Building.

BACKGROUND

1. Century City is a City-developed business park for manufacturing companies located in the 30th Street Corridor.
2. Century City is poised to become a major modern employment center and economic hub.
3. Century City has a number of development sites and building spaces available, and the Department of City Development seeks tenants to fill those spots.

DISCUSSION

1. This amendment creates a new Department of City Development Special Purpose Account funded at the level of \$20,000.
2. The purpose of this Special Purpose Account is for the Department of City Development to conduct a feasibility study for creating a Milwaukee Fashion District in Century City's Eaton Tower Building.

EFFECT

1. The budget effect of this amendment is \$+20,000
2. The tax levy effect of this amendment is \$+20,000

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a new Special Purpose Account with funding of \$20,000 to conduct a feasibility study. The study would focus on the feasibility of creating a Milwaukee Fashion District in the Century City Eaton Tower Building

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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- MISCELLANEOUS				
320.3-24	Immediately following the line: "Milwaukee Arts Board Projects"	--	--	--	--
	Insert the following titles and amounts: "Milwaukee Fashion District Feasibility Study"	--	--	--	\$+20,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS	\$+200,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment applies \$200,000 from the extension of Tax Incremental Districts Nos. 17 (Curry Pierce), 27 (Clarke Square) and 18 (New Covenant) to the Housing Trust Fund.

BACKGROUND

1. The City's Housing Trust Fund ("HTF") was established in 2006 to "support developers and governmental entities in the acquisition, construction, rehabilitation and modification of affordable and accessible housing for low-income households, and to finance support services that assist low-income households in obtaining and maintaining affordable housing." (s. 316-1, Code of Ordinances)
2. The Housing Trust Fund is overseen by a 13-member Advisory Board, which evaluates requests for funding from the HTF and makes recommendations to the Common Council concerning allocation of HTF dollars.
3. Staff support for the HTF comes primarily from DOA-Community Development Grants Administration Division, which reviews applications for HTF funding and makes recommendations to the Advisory Board.
4. Pursuant to s.316-7 of the Code, funding sources for the HTF include general obligation bonds, surplus Potawatomi Bingo casino revenues, post-closure tax incremental district revenues, excess payments in lieu of taxes and other funding sources that may be identified by the Advisory Board and the Common Council.
5. As permitted by state law, s. 304-96 of the Code provides that, after a tax incremental district has paid off all of its project costs, the life of the district shall be extended by one year if the Common Council adopts a resolution specifying how the City will use the additional tax incremental revenues to improve its housing stock. At least 75% of the increments shall be used for the benefit of affordable housing, with the remaining portion used to improve the City's housing stock generally.

DISCUSSION

1. In 2015, \$600,000 was awarded from the Housing Trust Fund for 8 projects in the categories of homelessness, rental housing, homeownership, and mortgage/credit counseling services.

2. The 2016 Proposed Budget provides \$400,000 in capital improvements funding (new borrowing) for the Housing Trust Fund, the same level of funding as the 2016 Adopted Budget. Actual 2015 expenditures totaled \$486,818.
3. Common Council File Numbers 160744, 160745 and 160746 (currently in committee) extend the terms of Tax Incremental Districts 17 (Curry Pierce), 27 (Clarke Square) and 18 (New Covenant), respectively, by 12 months, with the resulting incremental revenues to be used to benefit affordable housing in the city and improve the city's housing stock.
4. The predicted one-year incremental revenues from these districts are \$30,000 (Curry Pierce), \$260,000 (Clarke Square) and \$30,000 (New Covenant).
5. This budget amendment provides that \$200,000 of the \$320,000 in anticipated revenues from the extension of these 3 tax incremental districts shall be designated for the Housing Trust Fund.

EFFECT

1. The budget effect of this amendment is \$+200,000.
2. The tax levy effect of this amendment is \$0.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 24, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Murphy

CAPITAL IMPROVEMENTS

Shift \$200,000 of funds from extended TIF's to the Housing Trust Fund.

<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>

Capital Improvements Budget	\$+200,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.3-3	Immediately following the line: "Housing Trust Fund"				
	Insert the following description and amount: "Cash Revenues"	--	--	--	\$+200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.33-25	Capital Improvements Revenues*** Cash Revenues-Total	--	--	\$15,592,000	\$+200,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 35**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS	\$+40,000	\$+40,000	\$+0.002

AMENDMENT INTENT

This amendment provides an additional \$40,000 of tax-levy Capital Improvements funding for the Department of City Development to create a 50/50 match program for the distribution and placement of decorative trash cans

BACKGROUND

The Department of City Development administers various capital accounts which provide support for improvements to business districts and commercial corridors.

The Department of Public Works places and services trash containers in the right of way based on established criteria. The Department services approximately 1,000 trash containers.

DISCUSSION

This amendment will create a new tax-levy funded capital account in the Department of City Development to provide matching funds for the purchase decorative trash cans. The funding will be available for Business Improvement Districts (BIDS).

Although private trash receptacle placed in the right of way do not require a permit, permission is required from the Department of Public Works. If the Department of Public Works services the trash cans, approval is needed for the size and design of the containers.

EFFECT

1. The budget effect of this amendment is \$+40,000.
2. The tax-levy effect of this amendment is \$+40,000

Prepared by: Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

CAPITAL IMPROVEMENTS

Increase tax levy by \$40,000 to create a 50/50 match program for decorative trash cans.	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$+40,000	\$+40,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.8-25	Immediately following the line: "New Borrowing"				
	Insert the following lines and amount: "Decorative Trash Can 50/50 Match Program" "Cash Levy"	--	--	--	\$+40,000
	2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.33-22	Property Taxes Cash Levy	--	--	\$1,000,000	\$+40,000

SPONSOR(S): ALD. MURPHY**AMENDMENT 36**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS – DEPARTMENT OF CITY DEVELOPMENT & DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE	\$0	\$0	\$0.000

AMENDMENT INTENT

Shift \$1,000,000 of borrowing authority from DPW-Infrastructure's Street Lighting Program to the Department of City Development's Commercial Investment Program.

BACKGROUND

The capital account for the Commercial Investment Program (formerly the Façade Program) was created in 2012. Since 2012, \$1.75 million has been budgeted in the account.

The Department of City Development requested \$1,000,000 for the Commercial Investment Program. The 2017 Proposed Budget includes \$1.1 million for this program.

The Department of Public Works requested \$12.2 million for the Street Lighting Program. The 2017 Proposed Budget includes \$7 million.

DISCUSSION

The Department of City Development has several capital accounts which can be used for the improvement of commercial properties and corridors. Expenditures from many of these accounts decreased significantly during the recession which followed the collapse of the housing market in 2008. The Department of City Development has engaged in greater outreach to the business community to encourage the use of available funds to improve commercial properties and expenditures have increased.

The Commercial Investment Program provides funds to assist business owners with façade improvements. It also funds the Retail Investment Fund (RIF) and the City-wide White Box Program and other programs.

The Street Lighting capital account funds 4 separate programs. It provides funding to make street lighting adjustments in conjunction with paving programs, it repairs and upgrades substations and control circuits, it makes improvements in neighborhood

lighting, and it funds general engineering services for street lighting throughout the City. Typically, about half of the budget for street lighting is used for paving-related projects.

This amendment will reduce funding for these street lighting activities by 14%. The reduction will not eliminate any specific program. However, reductions or delays could be seen in substation repair and maintenance, the replacement of control circuits, the series circuit-conversion project, alley-lighting improvements, and in the allowance for uncollectible knockdowns.

EFFECT

1. The budget effect of this amendment is \$0.00.
2. The tax levy effect of this amendment is \$0.00

Prepared by: Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Murphy

CAPITAL IMPROVEMENTS

Shift \$1,000,000 of borrowing authority from DPW-Infrastructure's Street Lighting Program to the Department of City Development's Commercial Investment Program.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-10	Commercial Investment Program New Borrowing	--	--	\$1,100,000	+\$1,000,000
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.26-20	Street Improvements- Street Lighting New Borrowing	--	--	\$7,000,000	-\$1,000,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$7,950,000	+\$1,000,000
	B. Public Improvements				
570.1	8. Street improvements and construction.	--	--	\$32,931,000	-\$1,000,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 37**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS – DEPARTMENT OF CITY DEVELOPMENT AND DEPT OF NEIGHBORHOOD SERVICES	\$0	\$0	\$0.000

AMENDMENT INTENT

This amendment will increase funding for the rehabilitation of residential buildings by \$2.1 million and decrease funding for demolitions by \$2.1 million.

BACKGROUND

The Department of City Development administers the *in rem* Property Maintenance Program capital account.

The Department of Neighborhood Services administers the Concentrated Blight Elimination Program capital account. The Department requested \$1.5 million for this account. The 2017 Proposed Budget includes \$2.1 million.

DISCUSSION

The Department of Neighborhood Services uses capital funds to address emergency demolitions from fires, flooding, or other emergency situations. Capital funding is also used to to prepare approximately 90 City-owned residential buildings for demolition by Department of Public Works' crews.

This amendment will remove all capital funding for demolitions in the Department of Neighborhood Services.

The Department of Neighborhood services has a backlog of approximately 400 structures that have raze files or orders.

The Department of City Development has developed a program to partner with private parties to rehabilitate residential structures. The intent of this amendment is to expand that program and use community-based organizations to perform rehabilitation work using the Resident Preference Program and to require a work force training program.

EFFECT

1. The budget effect of this amendment is \$0.0.

2. The tax-levy effect of this amendment is \$0.0.

Prepared by: Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

SPONSOR(S): ALD. MURPHY**AMENDMENT 38**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS – DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES	\$0	\$0	\$0.000

AMENDMENT INTENT

This amendment will increase funding for alley reconstruction by \$200,000 and decrease funding for street lighting by \$200,000.

BACKGROUND

The City maintains approximately 4,000 alleys with a total length of about 400 miles. Approximately 125 miles of alleys are past their life expectancy of 50 years.

Alley construction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley.

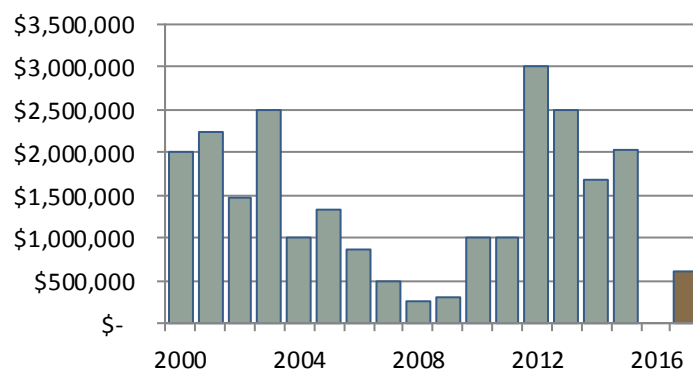
Until April of 2008, the special assessment for alleys was equal to 90% of the cost of the work done adjacent to the property, with provisions made for properties that have construction on more than one side. With the passage of the Motor Vehicle Registration Fee (Common Council file # 080034) the recovery rate was reduced to 60%. The 2012 Budget reduced the cost recovery rate to 30%.

The current assessment rate for a 20-foot wide alley is \$19 per frontage foot.

DISCUSSION

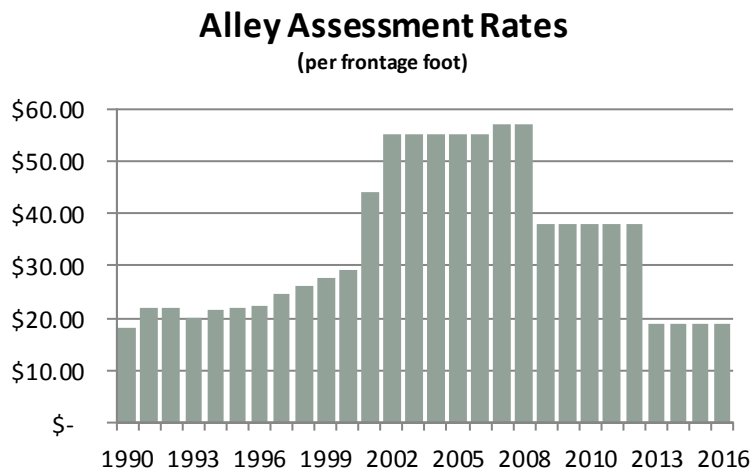
The cost of individual alley projects varies depending on the length and configuration of the alley. The addition of \$200,000 to the alley reconstruction budget would allow for the reconstruction of less than one-half mile of additional alleys. It would have no significant impact on the alley replacement cycle.

The current assessment rate of \$19 per frontage foot is lower than the assessment rate in the early 1990s. If the assessment rate for the years 1990 through 1999 were adjusted for inflation, the current assessment rate would be between

Alley Reconstruction- Budgeted Funding

\$30 and \$40 per frontage foot. The average nominal assessment rate for the years 2002 through mid-2008 was \$51.35.

Property-owner objections to alley projects began to increase after 2000 when a policy change significantly increased the assessment rate per frontage foot. The number of alley projects deleted at public hearings declined after the recovery rate was reduced to 60% early in 2008, but it did not return to pre-2000 levels. Property-owner resistance may have been held artificially high by the downturn in the economy. Since 2012, virtually all alley projects that have had a public hearing have been approved.



EFFECT

1. The budget effect of this amendment is \$0.00.
2. The tax-levy effect of this amendment is \$0.00

Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Murphy

CAPITAL IMPROVEMENTS

Increase Alley Reconstruction by \$200,000 and decrease Street Lighting by \$200,000.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Capital Improvements Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	C. ALLEY RECONSTRUCTION PROGRAM				
450.25-10	New Borrowing	--	--	\$500,000	\$+200,000
450.26-20	Street Improvements-Street Lighting New Borrowing	--	--	\$7,000,000	\$-200,000

SPONSOR(S): ALD. RAINEY**AMENDMENT 39**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS - DEPT OF CITY DEVELOPMENT AND DEPT OF PUBLIC WORKS	\$0	\$0	\$0.000

AMENDMENT INTENT

This amendment will decrease funding in the Department of City Development's Commercial *in rem* Property Program capital account by \$50,000. The amendment will also provide \$50,000 of funding for a new capital account called "Office of African American Affairs Satellite Office Construction" in the Department of Public Works.

BACKGROUND

The Commercial *in rem* Property account was created in 2015 as part of the Strong Neighborhood Plan to fund marketing efforts for City-owned commercial properties. The City owns approximately 150 foreclosed, improved commercial properties. The Proposed 2017 Budget includes \$250,000 for this account.

The Common Council passed an ordinance on September 20, 2016, creating the Office of African American Affairs. (Common Council File 160445)

DISCUSSION

The intent of this amendment is to refurbish a City-owned commercial property in the Amani neighborhood. The property will be used as a satellite office for the Office of African American Affairs.

The satellite office will provide information and community resources to residents.

This amendment will reduce the amount of funding available to market City-owned commercial properties by 20%.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax levy effect of this amendment is \$0.

Prepared by: Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Rainey

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Decrease Commercial In Rem Property Program by \$50,000. Use \$50,000 to refurbish City-owned commercial property for Office of African American Affairs satellite office.

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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-6	Commercial In Rem Property Program New Borrowing	--	--	\$250,000	-\$50,000
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	BUILDINGS PROJECTS				
	Immediately following the line: "City Hall Foundation and Hollow Walk "New Borrowing"				
450.28-15	Insert the following lines and amount "Office of African American Affairs Satellite Office Construction" "New Borrowing"	--	--	--	+\$50,000
	II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$7,950,000	-\$50,000
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$24,532,000	+\$50,000

SPONSOR(S): ALD. COGGS**AMENDMENT 40**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS – DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE	\$+600,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds \$600,000 of Special Assessment borrowing authority to the Capital Budget for the property owner's portion of costs related to lead service line replacement in 2017.

BACKGROUND

Lead water service lateral pipes must be replaced. The City will replace its pipe from the main to the curb stop water valve. The property owner is responsible for the lateral pipe from the curb stop water valve to the inlet to the dwelling.

Currently, the City has over 70,000 lead service lines in use by residents for the distribution of clean water.

The City estimates that it will take over 30 years to replace all the lead service lines.

DISCUSSION

1. The estimated average cost to replace lead service lines is \$11,000; \$6,000 for the utility side and \$5,000 for the private side.
2. The utility side will be funded through revenues from water sales.
3. The private side will be funded with a combination of City subsidy and special assessment financing.
4. One to 4 unit residential properties meeting certain criteria will be eligible for a subsidy of 2/3 of the cost of replacing the private portion.
5. The property owner's portion will be charged as a special assessment that can be paid in full or added to the property tax bill over a number of years.
6. Currently special assessments added to property tax bills are paid over 6 six year. The 2017 Proposed Budget would change to a 10-year payment schedule.

EFFECT

1. The budget effect of this amendment is \$+600,000.
2. The tax-levy effect of this amendment is \$+0, resulting in a tax rate impact of \$+0.000 per \$1000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

This amendment adds \$600,000 of Special Assessment borrowing authority to the Capital Budget for the property owner's portion of costs related to lead service line replacement in 2017.

<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>

Capital Budget	\$+600,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.27-9	Immediately following the line: "New Borrowing"				
	Insert the following titles and amount: "Lead Service Line Replacement Program" "Assessable"	--	--	--	\$+600,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.33-19	Proceeds from Borrowing to Finance Assessable Projects- Total	--	--	\$917,000	\$+600,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	E. Borrowing for Special Assessments 2. General City	--	--	\$917,000	\$+600,000

SPONSOR(S): ALD. COGGS**AMENDMENT 41**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
PARKING FUND	\$+5,000,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment corrects a fund imbalance for the Parking Fund.

BACKGROUND

Chapter 304 requires that a Permanent Improvement Reserve Fund be created for Parking pursuant to s. 65.07(1), Wis. Stats.

DISCUSSION

The expenditure entry for this purpose was omitted from the 2017 Proposed Budget. This amendment corrects the omission using retained earnings.

EFFECT

1. The budget effect of this amendment is \$+5,000,000.
2. The tax-levy effect of this amendment is \$0.

Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Coggs

PARKING FUND

This amendment corrects a fund imbalance for Parking. Chapter 304 requires that a Permanent Improvement Reserve Fund be created for Parking pursuant to s. 65.07(1), Wis. Stats. The expenditure entry for this purpose was omitted from the proposed budget. This amendment corrects the omission using retained earnings.

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	\$+5,000,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.G.1. BUDGET FOR PARKING				
	CAPITAL IMPROVEMENTS PROGRAM				
480.8-24	Capital Improvements to be Financed from Permanent Improvement Reserve Fund-Parking	--	--	\$0	\$+5,000,000
	SECTION I.G.2. SOURCE OF FUNDS FOR PARKING				
480.11-4	Other Funding Sources Withdrawal from Retained Earnings	--	--	\$0	\$+3,390,000
	FINANCING OF PARKING CAPITAL IMPROVEMENTS				
480.11-13	From Fund 0450 Retained Earnings	--	--	\$0	\$+1,610,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 42**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+145,000	\$+145,000	\$+0.006

AMENDMENT INTENT

This amendment will increase funding in the Department of Neighborhood Services for the contracted removal of nuisance garbage and debris on private property.

This amendment will also reduce the abatement period for nuisance garbage orders to 72 hours.

BACKGROUND

The Department of Neighborhood Services issues approximately 14,000 orders annually for nuisance garbage and debris on privately-owned property.

If the nuisance is not abated by the property owner, the Department of Neighborhood Services contacts a private contractor who then will remove the garbage within 72 hours.

The cost of contracted cleanup is charged to the property owner.

There are approximately 6,000 properties City-wide that do not have structures where abatement orders could be posted.

DISCUSSION

Of the 14,000 nuisance garbage and debris orders that are issued annually by the Department of Neighborhood Services, approximately 70% are abated by the property owner within 7 days.

The Department expends approximately \$1.3 million annually to clean up garbage and debris on private property.

If the abatement period is shortened to 72 hours, the abatement percentage would likely decline.

Decreasing the property owner abatement period could expose the City to liability relative to the taking of property without due process. It would be advisable to get an opinion from the City Attorney to determine what would be considered reasonable notice.

EFFECT

1. The budget effect of this amendment is \$+145,000.
2. The tax-levy effect of this amendment is \$+145,000.

Prepared by: Prepared by: Kathleen Brengosz
Fiscal Planning Specialist
Legislative Reference Bureau
(414) 286-3926
October 25, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add \$145,000 in funding to the Department of Neighborhood Services to enable the department to contract with vendors to conduct expedited clean-up of nuisance garbage.

<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	\$+145,000	\$+145,000	\$+0.006
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
250.10-18	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF NEIGHBORHOOD SERVICES OPERATING EXPENDITURES Professional Services	--	--	\$316,000	\$+145,000

Change totals, subtotals, and related amounts accordingly.