

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Coggs, Hamilton, Stamper, Rainey, Johnson, Lewis

Item 1C

VARIOUS DEPARTMENTS

Add funding for additional voting sites to the Election Commission, add two Risk Management positions and \$100,000 for Collaborative Reform in the Fire & Police Commission, add \$200,000 in DCD for Fresh Food Promotion, establish an Office on Early Childhood Initiatives in the Library, restore four Residential Code Enforcement inspectors in DNS, add two Disease Intervention Specialists and funding for opiate and heroin addiction education and lead lateral marketing in the Health Department, restore \$150,000 in street lighting repair funding to DPW, add \$50,000 for the MPS Driver's Education SPA, create a \$10,000 Reckless Driving Training SPA, create a \$50,000 technology growth initiative SPA, add a footnote designating up to \$300,000 in CDBG reprogramming funds for the Keeping the Promise, add 5 Community Service Officers in the Police Department, and increase the Parking Fund transfer. The tax levy effect of the amendment is offset by the additional Local Street Aids and an increase in Parking Fund transfer revenue if 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	\$+1,614,314	\$+1,614,314	\$+0.064
<u>Provisions for Employee Retirement</u>	\$+8,691	\$+8,691	\$+0.000
Total	\$+1,623,005	\$+1,623,005	\$+0.064

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT				
	SPECIAL FUNDS				
	Immediately following the line: "Healthy Neighborhoods*"				
140.9-4	Insert the following line and amount: "Healthy Food Establishment Fund"	--	--	--	\$+200,000
	ELECTION COMMISSION				
	SALARIES & WAGES				
180.1-10	Program Assistant I	3	+1	\$123,890	\$+43,600
180.2-12	O&M FTE'S	69.38	+1.00	--	--
180.2-21	ESTIMATED FRINGE BENEFITS	--	--	\$212,675	\$+20,056
	OPERATING EXPENDITURES				
180.3-13	Other Operating Services	--	--	\$344,069	\$+37,262

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	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-23	Immediately following the line: "Emergency Communications & Policy Dir."				
	Insert the following title and amounts: "Risk Management Specialist"	--	+2	--	+\$200,000
200.2-18	O&M FTE'S	16.40	+2.00	--	--
	SPECIAL FUNDS				
200.4-19	Immediately following the line: "Operational Efficiency Study*"				
	Insert the following title and amounts: "Collaborative Reform Recommendations"	--	--	--	+\$100,000
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	+\$92,000
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	SEXUALLY TRANSMITTED DISEASE CLINIC				
220.9-10	Immediately following the line: "Disease Intervention Specialist (X)(B)(F)(BBB)"	--	--	--	--
	Insert the following line and amount: "Disease Intervention Specialist (X)"	--	+2	--	+\$85,078
220.13-2	O&M FTE'S	134.70	+2.00	--	--
220.18-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,408,682	+\$39,136

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220.19-3	Add funding for additional voting sites to the Election Commission, add two OPERATING EXPENDITURES Professional Services	--	--	\$760,000	\$+70,000
230.3-11	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT SALARIES & WAGES Immediately following the line: "Library Construction Project Mgr. (X)(Y)"	--	--	--	--
	Insert the following lines and amounts: "OFFICE ON EARLY CHILDHOOD INITIATIVES" "Early Childhood Director"	--	+1	--	\$+75,000
230.7-25	O&M FTE'S	94.38	+1.00	--	--
230.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,114,871	\$+34,500
230.9-4	OPERATING EXPENDITURES Other Operating Services	--	--	\$116,100	\$+100,000
260.5-14	DEPARTMENT OF NEIGHBORHOOD SERVICES SALARIES & WAGES VACANT BUILDING REGISTRATION PROGRAM Residential Code Enforc. Inspector (X)	--	+4	--	\$+183,884
260.5-14	Insert the footnote designator "(G)" on the following line: Residential Code Enforc. Inspector (X)				

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260.8-9	O&M FTE'S	195.35	4.00	--	--
260.8-24	Immediately following the line: "(F) Position authority to expire when construction of new arena completed." Insert the following footnote: "(G) Intent is for the duties of these positions to include monitoring neighborhoods for quality of life issues such as infrastructure conditions, street lighting problems, uncollected garbage or litter, unshovelled snow, standing water or sewage and similar issues."				
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$+84,587
260.9-11	OPERATING EXPENDITURES General Office Expense	--	--	\$251,400	\$+4,400
260.9-15	Other Operating Supplies	--	--	\$37,400	\$+800
260.9-17	Vehicle Rental	--	--	\$317,600	\$+12,000
260.9-19	Professional Services	--	--	\$312,000	\$+2,000
260.9-21	Property Services	--	--	\$75,300	\$+1,960
	POLICE DEPARTMENT				
	SALARIES & WAGES				
270.18-2	Community Service Officer	17	+5	\$371,808	\$+197,500
270.18-23	O&M FTE'S	2,692.61	+5.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+90,850
270.21-14	Other Operating Supplies	--	--	\$2,821,162	\$+26,250
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	\$-51,469

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300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	\$-91,000
310.4-26	Reimbursable Services Deduction	--	--	\$-660,880	\$+91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
310.21-2	Capital Improvements Deduction	--	--	\$-6,401,498	\$+150,000
310.21-7	O&M FTE'S	101.81	+3.33	--	--
310.21-8	NON-O&M FTE'S	140.72	-3.33	--	--
310.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,352,043	\$+69,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.3-14	Insert the footnote designator "(D)" on the following line: "Keeping the Promise"				
330.3-14	Immediately following the line: "Keeping the Promise"				
	Insert the following footnote: "(D) The intent of the Common Council is to use up to \$300,000 in CDBG Reprogramming funds available in 2018 to support the Keeping the Promise initiative."				

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330.4-6	MPS Driver's Education	--	--	--	\$+50,000
330.4-12	Immediately following the line: "Outside Counsel/Expert Witness Fund"				
	Insert the following line and amount: "Reckless Driving Training"	--	--	--	\$+10,000
330.5-13	Immediately following the line: "Summer Jobs for Adults Initiative"				
	Insert the following line and amount: "Technology Growth Initiative"	--	--	--	\$+50,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	\$+14,580
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-430,129
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	\$+8,691
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	\$-208,005
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	\$-315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	\$+523,005