

**Aldermanic Amendments to the  
Proposed 2011 Executive Budget**

**Presented Under Article IV, Section 9, Subsection 2  
of the Common Council Procedure and Rules**

# **2011 24-HR AMENDMENT PACK**

Common Council Meeting of November 5, 2010



COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2011 EXECUTIVE BUDGET - 24 HOUR PACKET

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
2011 PROPOSED EXECUTIVE BUDGET	1,479,950,380	246,752,411	9.123

Agenda Number

<b>TOTALS</b>	1,479,950,380	246,752,411	9.123
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	<u>COUNCIL</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	<u>VOTE</u>	<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
<u>AMENDMENT DESCRIPTION</u>				
1 VARIOUS DEPTS - Eliminate 1 furlough day for all city employees.		774,386	774,386	0.029
2 VARIOUS DEPTS - Reduce operating expenditure lines by 1%.		(646,926)	(646,926)	(0.024)
3 CCCC, DCD, HEALTH - Move and eliminate certain DCD and Health communications positions to CCCC, create new positions in CCCC.		(89,482)	(89,482)	(0.003)
5 FIRE & POLICE COMMISSION - Eliminate all tax levy funding for the Homeland Security Director position.		(18,218)	(18,218)	(0.001)
6 FIRE - Provide funding to eliminate one fire company brownout.		990,000	990,000	0.037
11 MAYOR - Eliminate all unfunded position authority in the Mayor's Office.		0	0	0.000
14 POLICE - Increase anticipated 2011 recruit classes by 10 recruits each.		351,190	351,190	0.013
4 CCCC, MISC SPA - Decrease Community Economic Development Committee SPA by \$10,000.		(10,000)	(10,000)	(0.001)
31 PARKING FUND - Increase the transfer to the General Fund.		570,000	570,000	0.021

**SPONSOR(S): ALD. DUDZIK**

**(WITHDRAWN)**

**AMENDMENT 1**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
VARIOUS DEPARTMENTS	\$+774,386	\$+774,386	\$+0.029

**AMENDMENT INTENT**

The intent of this amendment is to restore funding sufficient to eliminate one mandatory furlough day for all employees.

**OVERVIEW**

1. The 2011 Proposed Budget includes implementation of 4 mandatory furlough days for city officials and employees other than the police and fire departments.
2. Proposed mandatory furlough days for 2011:  
  
Monday, April 25, 2011  
Friday, May 27, 2011  
Friday, July 1, 2011  
Friday, September 2, 2011

**IMPACT**

1. This amendment reduces the number of mandatory furlough days for city officials and employees other than fire and police departments proposed for 2011 from 4 to 3 days. The Monday, April 25, 2011, proposed furlough day would be eliminated through approval of this amendment.
2. An amendment to Common Council Resolution Number 100696 is necessary to implement this amendment intent.
3. The net impact of this amendment is on the 2011 Budget is \$+774,386, the tax levy impact is \$+774,386, resulting in a tax rate impact of \$+0.029 per \$1,000 assessed valuation.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Dudzik

Item 1

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, PORT OF MILWAUKEE, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, CITY TREASURER, EMPLOYEES' RETIREMENT SYSTEM, PARKING FUND DPW-WATER WORKS, SEWER MAINTENANCE FUND

Reduce one day of furloughs for all general city employees. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized the tax levy will be as stated.	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Operating Budget	\$+774,386	\$+774,386	\$+0.029

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
110.4-7	Furlough	--	--	(\$17,168)	\$+4,292
110.4-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$471,372	\$+2,060
	DEPARTMENT OF ADMINISTRATION- OFFICE OF ENVIRONMENTAL SUSTAINABILITY SALARIES & WAGES				
100.7-18	Furlough	--	--	(\$1,064)	\$+266
100.7-24	Grants and Aids Deduction	--	--	(\$275,797)	\$-266
	DEPARTMENT OF ADMINISTRATION- COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
110.15-2	Furlough	--	--	(\$885)	\$+221
110.16-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$32,724	\$+106
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.19-13	Furlough	--	--	(\$18,045)	\$+4,511
110.20-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$327,705	\$+2,165

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C  
furlough - one day general city

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.22-19	Furlough	--	--	(\$4,803)	\$+1,201
110.23-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$143,050	\$+576
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.28-7	Furlough	--	--	(\$43,190)	\$+10,797
110.29-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,048,453	\$+5,183
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-13	Furlough	--	--	(\$43,688)	\$+10,922
120.3-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,327,138	\$+5,243
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-9	Furlough	--	--	(\$80,000)	\$+20,000
130.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,329,272	\$+9,600

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.6-17	Furlough	--	--	(\$42,870)	\$+10,718
140.7-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,245,020	\$+5,145
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-23	Furlough	--	--	(\$75,590)	\$+18,898
150.5-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,391,394	\$+9,071
	COMPTROLLER				
	SALARIES & WAGES				
160.3-25	Furlough	--	--	(\$60,467)	\$+15,117
160.5-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,585,050	\$+7,256
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-3	Furlough	--	--	(\$5,768)	\$+1,442
170.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$251,110	\$+692

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
180.3-24	Furlough	--	--	(\$5,621)	\$+1,405
180.4-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$177,926	\$+674
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	SALARIES & WAGES				
180.8-6	Furlough	--	--	(\$16,821)	\$+4,205
180.8-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$468,957	\$+2,018
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.12-21	Furlough	--	--	(\$21,484)	\$+5,371
180.13-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$642,157	\$+2,578
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.2-4	Furlough	--	--	(\$10,915)	\$+2,729
190.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$347,483	\$+1,310

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.14-26	Furlough	--	--	(\$96,000)	+\$24,000
200.15-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,048,116	+\$9,600
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.13-26	Furlough Savings	--	--	(\$123,688)	+\$30,922
210.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,587,896	+\$14,843
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-19	Furlough	--	--	(\$72,093)	+\$18,023
220.8-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,298,949	+\$8,651
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-3	Furlough	--	--	(\$12,634)	+\$3,159
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$376,249	+\$1,516



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

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VARIOUS DEPARTMENTS, CONT'D

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	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-18	Furlough	--	--	(\$31,995)	\$+7,999
240.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$993,300	\$+3,840
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-16	Furlough	--	--	(\$133,827)	\$+33,457
250.8-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$4,132,144	\$+16,059
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.13-15	Furlough	--	--	(\$280,000)	\$+70,000
260.15-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$14,425,642	\$+26,600
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-6	Furlough			(\$20,424)	\$+5,106
270.3-25	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$615,511	\$+2,451
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-23	Furlough	--	--	(\$57,137)	\$+14,284
290.4-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,374,173	\$+6,856

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C  
furlough - one day general city

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	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-11	Furlough	--	--	(\$9,450)	\$+2,363
300.5-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$167,349	\$+1,134
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-23	Furlough	--	--	(\$69,020)	\$+17,255
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$751,800	\$+8,282
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-25	Furlough	--	--	(\$81,759)	\$+20,440
300.15-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$480,335	\$+9,811
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-13	Furlough	--	--	(\$131,243)	\$+32,811
300.23-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,158,402	\$+15,749

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C  
furlough - one day general city

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

VARIOUS DEPARTMENTS, CONT'D

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	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.27-11	Furlough	--	--	(\$137,626)	+\$34,407
300.28-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,780,061	+\$16,515
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.33-9	Furlough	--	--	(\$79,440)	+\$19,860
300.34-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,384,879	+\$9,533
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-22	Furlough	--	--	(\$6,015)	+\$1,504
310.4-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$154,716	+\$722
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-9	Furlough	--	--	(\$77,280)	+\$19,320
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,993,855	+\$9,274

Change totals, subtotals, and related amounts accordingly.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-20	Furlough	--	--	(\$71,874)	\$+17,969
310.15-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,562,586	\$+8,625
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Furlough	--	--	(\$233,178)	\$+58,295
310.25-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,630,339	\$+27,982
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-3	Furlough	--	--	(\$128,972)	\$+32,243
310.30-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,151,152	\$+15,477
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
350.1-19	Furlough	--	--	(\$2,977)	\$+744
350.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$60,033	\$+357

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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	CITY TREASURER				
	SALARIES & WAGES				
370.2-21	Furlough	--	--	(\$22,540)	\$+5,635
370.3-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$804,312	\$+2,705
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-270,529
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYEES' RETIREMENT SYSTEM				
	SALARIES & WAGES				
430.3-21	Furlough	--	--	(\$38,891)	\$+9,723
430.4-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,187,000	\$+4,667
	DEFERRED COMPENSATION PLAN				
	SALARIES & WAGES				
440.1-14	Furlough	--	--	(\$1,998)	\$+500
440.2-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$71,161	\$+240
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING & MAINTENANCE EXPENSES				
	SALARIES & WAGES				
490.3-6	Furlough	--	--	(\$80,000)	\$+20,000
490.3-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,637,261	\$+10,000

Change totals, subtotals, and related amounts accordingly.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

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VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS - BUSINESS ORGANIZATION (6411)				
	SALARIES & WAGES				
520.6-9	Furlough	--	--	(\$81,855)	\$+20,464
520.7-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,114,393	\$+11,869
	DPW-WATER WORKS-PLANTS- NORTH ORGANIZATION (6412)				
	SALARIES & WAGES				
520.11-12	Furlough	--	--	(\$41,529)	\$+10,382
520.12-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,220,932	\$+6,022
	DPW-WATER WORKS-ENGINEERING ORGANIZATION (6413)				
	SALARIES & WAGES				
520.16-3	Furlough	--	--	(\$15,196)	\$+3,799
520.16-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$413,741	\$+2,203
	DPW-WATER WORKS- DISTRIBUTION ORGANIZATION (6414)				
	SALARIES & WAGES				
520.20-20	Furlough	--	--	(\$75,737)	\$+18,934
520.21-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,763,264	\$+10,982

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

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VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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	DPW-WATER WORKS-WATER QUALITY ORGANIZATION (6415)				
	SALARIES & WAGES				
520.24-20	Furlough	--	--	(\$16,309)	\$+4,077
520.25-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$446,718	\$+2,365
	DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION (6416)				
	SALARIES & WAGES				
520.29-16	Furlough	--	--	(\$42,511)	\$+10,628
520.30-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,238,071	\$+6,164
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SALARIES & WAGES				
550.5-15	Furlough	--	--	(\$41,400)	\$+10,350
550.6-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$938,401	\$+8,280
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - UNDERGROUND DECISION UNIT				
	SALARIES & WAGES				
550.10-8	Furlough	--	--	(\$57,060)	\$+14,265
550.10-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,791,038	\$+6,847

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C  
furlough - one day general city

**SPONSOR(S): Ald. Donovan**

**Amendment # 2**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per \$1,000
<b>Various</b>	\$ -646,926	\$ -646,946	\$ -0.004

**AMENDMENT INTENT:** Reduce Operating Expenditures in every city department by 1% except the City Clerk's Office, Office of the City Attorney, the City Comptroller, the Municipal Court and the City Treasurer, and excluding enterprise funds and the Employee Retirement System.

**OVERVIEW**

This amendment would reduce Operating Expenditures 1% across-the-board in the subject departments, though the individual departments will have full discretion as to how these cuts will be allocated among expenditure categories.

Proposed 2011 Budgets for Operating Expenditures for departments subject to this amendment and 1% of these Operating Expenses are as follows:

Department	Operating Expenditures	1% of Opr. Expenditures
Department of Administration	\$679,357	\$6,794
Assessor's Office	417,700	4,177
Department of City Development	266,000	2,660
Department of Employee Relations	464,592	4,646
Election Commission	560,535	5,605
Fire & Police Commission	127,167	1,272
Fire Department	5,398,852	53,988
Health Department	1,714,783	17,148
Library	2,415,482	24,155
Mayor's Office	42,600	426
Dept. of Neighborhood Services	965,685	9,657
Police Department	13,330,225	133,302
Department of Public Works	38,261,854	382,619
Zoning Appeals	47,656	477
<b>Total</b>	<b>\$64,692,488</b>	<b>\$646,926</b>



Total Operating Expenditures for departments subject to this amendment by expenditure category are as follows:

<b>Operating Expenditures Subject to the Amendment</b>	
<b>Operating Exp. Category</b>	<b>2011 Total</b>
General Office Expense	\$2,222,289
Tools & Machinery Parts	3,708,600
Construction Supplies	3,041,980
Energy	12,422,359
Other Operating Supplies	5,217,910
Facility Rental	66,526
Vehicle Rental	1,504,776
Non-Vehicle Equipment Rental	773,470
Professional Services	2,865,346
Information Technology Services	3,143,249
Property Services	4,342,137
Infrastructure Services	385,000
Vehicle Repair Services	1,184,500
Other Operating Services	16,349,409
Reimburse Other Departments	7,464,937
<b>Total</b>	<b>\$64,692,488</b>

### **Is this Amendment Possible?**

The Budget Office maintains extensive thought has gone into preparing the 2011 Proposed Budget – carefully calculating best estimates for every Operating Expense category – so there is virtually no room for further cuts without alternative service levels. Further, the Budget Office suggests such cuts may not even be possible because of the “fixed” nature of Operating Expenditures. Budget Office cites as an example “tipping fees” paid by DPW.

This amendment will require DPW to cut \$382,219. An attractive category for these cuts might appear to be Other Operating Services – the single largest category in DPW’s Operating Expenditures with a 2011 proposed budget of \$12,235,585. However, DPW’s Other Operating Expenditures line-item includes approximately \$10 million in “tipping fees” for solid waste disposal. The amount of these “tipping fees” is more or less “fixed” – DPW knows the exact charge rates and has a very good idea how much waste will need to be “tipped” – so what looks like \$12 million of easy pickings for cuts turns into perhaps only \$2 million. A \$382,219 reduction of a \$2 million budget category is a 19% cut.

Notwithstanding the Budget Office's position, a preliminary review of the numbers indicates a 1% across-the-board cut in Operating Expenditures may be possible without reducing service levels to residents significantly – at least in certain departments.

Assuming the expenditure categories of General Office and Other Operating Supplies are discretionary to some extent and not "Front Line" expenditures for resident services, and assuming all cut are made solely in these categories; cuts may be possible without diminishing services. General Office and Other Operating Supplies proposed for 2011 by department and the percent of these expenses if cuts required by this amendment were made solely to these Operating Expense categories are as follows:

<b>Department</b>	<b>General Office &amp; Other Opr. Supplies</b>	<b>Percent Cut by Amendment</b>
Department of Administration	\$61,034	11.13%
Assessor's Office	\$80,000	5.22%
Department of City Development	\$51,000	5.22%
Department of Employee Relations	\$26,690	17.41%
Election Commission	\$52,560	10.66%
Fire & Police Commission	\$8,000	15.90%
Fire Department	\$754,369	7.16%
Health Department	\$447,538	3.83%
Library	\$483,956	4.99%
Mayor's Office	\$11,000	3.87%
Dept. of Neighborhood Services	\$282,635	3.42%
Police Department	\$1,883,917	7.08%
Department of Public Works	\$3,285,500	11.65%
Zoning Appeals	\$12,000	3.97%

Of course, more in-depth analysis is called for, and this is hardly the answer for some departments (e.g., DPW, DER, the Fire & Police Commission), but this preliminary analysis is food for thought and suggests cuts required by this amendment, while arbitrary, may be reasonably possible without cutting City services.

It should be noted, because of delays in its rate increase petition, the Water Works will cut operating expenses – including salary and overtime expense – just over 4% without compromising service. No one is suggesting this is a model for the City as a whole, but it does seem to indicate significant cuts can be made, at least in the short-run, without jeopardizing service levels if properly motivated.

**Is this Amendment Good Budgeting Practice?**

The Budget Office and the departments subject to this amendment have spent months projecting Operating Expenditures to support City services, and unless there is reason to

believe the 2011 Proposed Budget has been “padded”, this amendment does not represent best budgeting practices. The idea of a general belt-tightening is attractive – after all it’s only 1% - there must be 1% of waste in ever the best budget – but crafting an annual is center-stage for every city and sets the pace for city services. An arbitrary, across-the-board budget cut belies the importance of the budget process.

### **FISCAL IMPACT**

The fiscal impact of this amendment cannot be determined with know what Operating Expenditures will be cut by the subject departments. It is possible City services could be reduced as a result of this amendment, but without details of how the cuts will be allocated it is impossible to know how residents will be affected.

Assuming the cuts required by this amendment do not reduce City services, these cuts may undercut employee morale and hamper the delivery of these services.

**Sponsor(s):** Ald. Donovan

**Committee Vote (0-5):** Opposed: Ald. Murphy, Bauman, Coggs, Dudzik and Kovac

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 26, 2010

Revised: November 2, 2010

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Donovan

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY DEVELOPMENT, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS

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

Reduce the category "operating expenditures" in every city department by 1% except for the City Clerk, City Attorney, City Comptroller, Municipal Court, and City Treasurer. This amendment as drafted also excludes enterprise funds and the Employee Retirement System. The reduction is shown from one or two operating expense accounts in each departmental division, but departments will have discretion in distributing the reduction to the appropriate operating accounts.

Operating Budget

\$-646,926

\$-646,926

\$-0.024

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
	OPERATING EXPENDITURES				
110.5-16	Other Operating Services	--	--	\$22,400	\$-545
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
110.20-12	General Office Expense	--	--	\$45,334	\$-1,339
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	OPERATING EXPENDITURES				
110.24-2	Other Operating Services	--	--	\$10,000	\$-220

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C  
Various Depts 1% Operating

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.29-20	Information Technology Services	--	--	\$432,000	\$-4,690
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-19	Professional Services	--	--	\$250,000	\$-4,177
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.7-26	Professional Services	--	--	\$97,000	\$-2,660
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-14	Other Operating Services	--	--	\$395,315	\$-5,605
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	OPERATING EXPENDITURES				
180.5-9	Reimburse Other Departments	--	--	\$16,944	\$-423

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
180.9-10	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION  OPERATING EXPENDITURES Information Technology Services	--	--	\$108,123	\$-1,557
180.14-7	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION  OPERATING EXPENDITURES Other Operating Services	--	--	\$61,288	\$-2,666
190.3-21	FIRE AND POLICE COMMISSION  OPERATING EXPENDITURES Professional Services	--	--	\$91,267	\$-1,272
200.6-2	FIRE DEPARTMENT EMERGENCY SERVICES DIVISION DECISION UNIT  OPERATING EXPENDITURES Energy	--	--	\$1,291,620	\$-36,214
200.16-4	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT  OPERATING EXPENDITURES Information Technology Services	--	--	\$570,295	\$-17,774

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
210.22-8	HEALTH DEPARTMENT  OPERATING EXPENDITURES  Professional Services	--	--	\$476,887	\$-17,148
220.9-9	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  OPERATING EXPENDITURES  Property Services	--	--	\$333,200	\$-13,471
220.14-23	LIBRARY NEIGHBORHOOD LIBRARY SERVICES DECISION UNIT  OPERATING EXPENDITURES  Property Services	--	--	\$297,011	\$-6,825
220.21-23	LIBRARY CENTRAL LIBRARY DECISION UNIT  OPERATING EXPENDITURES  Energy	--	--	\$346,540	\$-3,859
230.3-13	MAYOR'S OFFICE  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$16,000	\$-426

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
250.8-26	Vehicle Rental	--	--	\$323,600	\$-9,657
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.15-19	Other Operating Services	--	--	\$2,465,026	\$-128,271
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
260.31-17	Non-Vehicle Equipment Rental	--	--	\$125,000	\$-5,031
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-11	Reimburse Other Departments	--	--	\$178,000	\$-5,805



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.5-24	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$134,000	\$-1,920
300.10-18	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT  OPERATING EXPENDITURES  General Office Expense	--	--	\$28,000	\$-600
300.16-11	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT  OPERATING EXPENDITURES  Other Operating Services	--	--	\$11,000	\$-790
300.23-10	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT  OPERATING EXPENDITURES  Construction Supplies	--	--	\$1,482,300	\$-25,048
300.28-23	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$4,468,929	\$-58,152

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.34-10	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION  OPERATING EXPENDITURES  Energy	--	--	\$1,877,000	\$-42,950
310.5-8	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION  OPERATING EXPENDITURES  Other Operating Services	--	--	\$10,000	\$-660
310.10-12	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION  OPERATING EXPENDITURES  Tools & Machinery Parts	--	--	\$2,783,000	\$-42,190
310.15-15	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION  OPERATING EXPENDITURES  Energy	--	--	\$4,496,150	\$-55,992
310.26-5	DPW-OPERATIONS DIVISION SANITATION SECTION  OPERATING EXPENDITURES  Other Operating Services	--	--	\$11,702,165	\$-139,992

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.31-7	DPW-OPERATIONS DIVISION FORESTRY SECTION  OPERATING EXPENDITURES  Other Operating Supplies	--	--	\$300,000	\$-8,520
350.3-4	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$12,297	\$-477

**SPONSOR(S): Ald. Bohl**

**Amendment # 3**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per \$1,000
Various	\$ -89,482	\$ -89,482	\$ 0.003

**AMENDMENT INTENT:** Consolidate the Department of City Development’s Marketing section and the Health Department’s Communications and Public Relations section into the City Clerk’s Public Information Division.

**OVERVIEW**

The following chart lists the 10 positions currently staffing the Marketing section for the Department of City Development (“DCD”), the Health Department’s Communications and Public Relations section and the City Clerk’s Public Information Division, the corresponding salary grade and the disposition of these positions per this amendment.

Positions by Department	GRADE	Amendment Disposition
<b>DCD - Marketing Division</b>		
Communication and Outreach Manager	9	Position Eliminated
Program Assistant II	530	Transferred to City Clerk
<b>Health Dept. - Communications &amp; PR</b>		
Health Communications Officer	8	Position Eliminated
Graphic Designer II	535	Transferred to City Clerk
Graphic Designer II	535	Transferred to City Clerk
Office Assistant III	425	Transferred to City Clerk
<b>City Clerk - Public Information Division</b>		
Public Information Manager	9	No Change
Public Relations Supervisor	6	Promoted within Dept.
Graphics Designer II	535	No Change
Graphics Designer II	535	No Change

This amendment eliminates the Public Relations Supervisor (Salary Grade 6) in the Public Information Division and promotes the incumbent to a newly created position of Public Relations & Marketing Manager (Salary Grade 8). It also creates 2 new positions – a Public Relations Specialist and a Web Coordinator - in the City Clerk’s Public Information Division.

The consolidated City Clerk's Public Information Division personnel list and corresponding salary grade is as follows:

<b>Public Information Division - City Clerk's Office</b>	
<b>Position</b>	<b>GRADE</b>
Public Information Manager	9
Public Relations & Marketing Manager	8
Public Relations Specialist	4
Web Coordinator	4
Graphic Designer II	535
Graphic Designer II	535
Graphic Designer II	535
Program Assistant II	530
Office Assistant III	425

### **FISCAL IMPACT**

By centralizing the marketing, communications and public relations efforts of DCD, the Health Department and the City Clerk's Office the City may realize cost savings by eliminating redundant management, and may benefit somewhat from economies of scale,

The centralized Public Information Division may be somewhat less effective when responding situations unique to either DCD or the Health Department (e.g., with its specialized skills, the Health Department may be marginally more effective in dealing with health emergencies like the recent flu outbreak). However, a centralized Public Information Division may be an opportunity to gain expertise in a broader range of effective techniques giving the Division a larger "tool chest" of techniques for marketing, communications and public relations which may be used effectively in departments where these techniques have never been tried – or even considered – before.

**Sponsor(s):** Ald. Bohl

**Committee Vote (1-4):** In Favor: Ald. Dudzik  
Opposed: Ald. Murphy, Bauman, Coggs and Kovac

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 26, 2010

Revised: November 2, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, HEALTH,

Item 3

Eliminate position authority, FTEs, and funding for four Communications positions in various departments, transfer position authority, FTEs, and funding for three Communications positions in various departments to the Common Council-City Clerk's Office, and create position authority, FTEs, and funding for three Communications positions in the Common Council-City Clerk's Office.

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

Operating Budget

\$-89,482      \$-89,482      \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
	MARKETING				
140.4-3	Program Assistant II (Y)	1	-1	\$60,187	\$-60,187
140.4-7	Communication and Outreach Manager	1	-1	\$85,129	\$-85,129
140.7-2	O&M FTE'S	39.70	-2.00	--	--
140.7-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,245,020	\$-69,752
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION				
150.2-25	Immediately following the line: "Public Information Manager"				
	Insert the following positions, titles and amounts:				
	"Public Relations and Marketing Manager"	--	+1	--	+\$59,570
	"Public Relations Specialist"	--	+1	--	+\$53,032
	"Web Coordinator"	--	+1	--	+\$48,005

Change totals, subtotals, and related amounts accordingly.

Various - Restructure Communication positions and move into City Clerk's office

Ref: 2011 BF, 7-C

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, HEALTH, (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"Office Assistant III"	--	+1	--	+\$37,464
	"Program Assistant II (Y)"	--	+1	--	+\$60,187
150.2-26	Public Relations Supervisor	1	-1	\$56,733	\$-56,733
150.3-2	Graphics Designer II	2	+1	\$84,334	+\$45,803
150.5-2	O&M FTE'S	88.67	+5.00	--	--
150.5-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,391,394	+\$118,717
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	COMMUNICATIONS & PUBLIC RELATIONS				
210.1-12	Health Communications Officer (X)(Y)	1	-1	\$61,620	\$-61,620
210.1-13	Graphic Designer II	2	-2	\$92,410	\$-92,410
210.1-14	Office Assistant III	1	-1	\$37,464	\$-37,464
210.14-11	O&M FTE'S	143.00	-4.00	--	--
210.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,587,896	\$-91,917
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	+\$42,952

Change totals, subtotals, and related amounts accordingly.

Various - Restructure Communication positions and move into City Clerk's office

Ref: 2011 BF, 7-C

**SPONSOR(S): Ald. Bohl**

**Amendment # 5**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per \$1,000
<b>Fire &amp; Police Commission</b>	\$ -18,218	\$ -18,218	\$ -0.001

**AMENDMENT INTENT:** Eliminate non-grant funding for the Homeland Security Director and associated Compliance Analyst positions.

### **OVERVIEW**

The 2011 Proposed Budget for the Fire & Police Commission authorizes 2 homeland security positions. Urban Area Security (“USAI”) grants fund 80% of the Director of Homeland Security’s salary and 100% of the Compliance Analyst’s salary. The Homeland Security personnel budgeted in the proposed 2011 budget, and the associated USAI grant funding is summarized as follows:

<b>2011 Proposed Budget</b>	Grade	Amount
Homeland Security Director	12	\$91,089
Compliance Analyst	6	\$50,206
Homeland Security Total		\$141,295
USAI Grant		(\$123,077)
Portion Not Grant Funded		\$18,218

This amendment eliminates the \$18,218 of salary costs for Homeland Security personnel not funded by USAI grants.

### **FISCAL IMPACT**

1. The entire \$18,218 must be eliminated from the Homeland Security Director’s salary because the Director’s salary is 80% USAI-funded while the Compliance Analyst’s salary is 100% USAI-funded. This will reduce the Director’s 2011 proposed salary from \$91,089 to \$72,871 (a 20% reduction), and will even be an 18.5% pay cut from the Director’s 2010 adopted pay rate of \$89,386. Starting salary for a Salary Grade 12 – Salary Grade for the Director of Homeland Security – is \$73,627, or \$756 more than Director’s salary resulting from this amendment.



2. Although not included in the budget impact calculated by the Budget Office above because of the way fringe benefits are accounted for in the budget process, eliminating \$18,218 in salary expense not grant-funded will save the City an additional \$8,745 for fringe benefit costs in 2011.

**Sponsor(s):** Ald. Bohl

**Committee Vote (0-5):** Opposed: Ald. Murphy, Bauman, Coggs, Dudzik and Kovac

**Prepared by:** Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 25, 2010

**Revised:** November 2, 2010

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Bohl

FIRE & POLICE COMMISSION

Eliminate O&M funding and FTEs for positions in the Office of Homeland Security.

**BUDGET  
EFFECT**

**TAX LEVY  
EFFECT**

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

Operating Budget

\$-18,218

\$-18,218

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
190.1-20	Homeland Security Director (C)(Y)	1	--	\$91,089	\$-18,218
190.2-14	O&M FTE'S	11.60	-0.20	--	--
190.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$347,483	\$-8,745
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$+8,745

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Fire Department	+\$990,000	+\$990,000	+\$0.037

**AMENDMENT INTENT**

The intent of this amendment is to restore Special Duty funding sufficient to eliminate one “out of service” or “brownout” fire company.

**OVERVIEW**

1. The 2011 Proposed Budget for the Fire Department continues the practice of two brown-outs on most days. A brown-out consists of not staffing an engine in a company and removing the vehicle from service. Brown-outs are only scheduled for stations that house both an engine and a ladder truck, insuring that a level of service is still provided by the affected station.
2. Brown-outs were first used on a regular basis by the department during the 2010 budget year. Overall response times for the department have increased by an average of 9 to 12 seconds citywide, dependent upon type of service call. This increase could be due to several factors, including the implementation of brown-outs or an increase in road construction during the current year.
3. The effects of a brown-out can be difficult to quantify. The first call to a company affected by a brown-out should not show any negative consequence, as the engine that is still in service will respond as usual. It is any subsequent calls from the area of a browned-out company that would experience a decrease in response time, as a neighboring company would be needed for the response.

**IMPACT**

1. This amendment would restore Special Duty funding sufficient to eliminate one of the two daily brown-outs proposed for 2011.
2. This amendment increases the 2011 Budget and tax levy by \$990,000, for a tax rate impact of +\$0.037 per \$1,000 assessed valuation.

Prepared by: Rich Watt  
 LRB – Research & Analysis Section  
 October 25, 2010  
 Revised November 1, 2010

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Donovan

FIRE DEPARTMENT

Restore Special Duty funding sufficient to eliminate one "out of service" or "brownout" fire company.

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

Operating Budget

\$+990,000      \$+990,000      \$+0.037

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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 DEPARTMENT EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.4-12	Overtime Compensated**(Special Duty)	--	--	\$3,127,779	\$+990,000
200.4-24	O&M FTE'S	930.69	+12.00	--	--
200.5-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$25,738,232	\$+475,200
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-475,200

**SPONSOR(S): Ald. Bohl**

**Amendment # 11**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per \$1,000
Mayor's Office	\$ 0,000	\$ 0,000	\$ -0.000

**AMENDMENT INTENT:** Eliminate authorized but unfunded Staff Assistant (Salary Grade 6) position.

### **OVERVIEW**

The 2011 Proposed Budget authorizes 13 positions in the Mayor's Office, not counting the Mayor but including 2 part-time (0.25 FTE's each) college interns, but only funds 12 positions. One Staff Assistant to the Mayor position (Salary Grade 6) is not funded. Authorized positions are as follows:

Job Title	Salary Grade
Chief of Staff	16
Policy Planning Coordinator	13
Special Assistant to The Mayor	10
Mayor's Liaison Officer	9
Staff Assistant – Manager	9
Staff Assistant to the Mayor-Senior	7
Staff Assistant To the Mayor	6
Staff Assistant To the Mayor	6
Management Services Specialist	3
Program Assistant II	530
Office Assistant III	531
2 College Interns (0.25 FTE's)	910

This amendment eliminates the one unfunded Staff Assistant to the Mayor position.

### **FISCAL IMPACT**

1. Eliminating an unfunded position from the 2011 Proposed Budget should have no effect on the operations or accomplishments of the Mayor's Office in 2011, but will require the Mayor's Office to petition for a new position if the needs of the Office change in the future.

**Sponsor(s):** Ald. Bohl

**Committee Vote (1-4):** In Favor: Ald. Dudzik  
Opposed: Ald. Murphy, Bauman, Coggs and  
Kovac

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 25, 2010

Revised: November 2, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Bohl

MAYOR'S OFFICE

Eliminate vacant and unfunded position of Staff Assistant to the Mayor.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
230.1-16	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  MAYOR'S OFFICE  SALARIES & WAGES  Staff Assistant To the Mayor (Y)	1	-1	--	--

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
POLICE DEPARTMENT	+\$351,190	+\$351,190	+\$0.013

**AMENDMENT INTENT**

The intent of this amendment is to provide funding for 10 additional police officer recruits for each of the 2 recruit classes planned for 2011.

**OVERVIEW**

1. Currently, one recruit class is underway at the Safety Academy. This class of 50 will graduate sometime in the spring of 2011. The class is funded by a Community Oriented Policing Services (COPS) grant from the U.S. Department of Justice; no tax-levy-funded recruit classes have been started in 2010.
2. The 2011 Proposed Budget provides no information on the number, size or scheduling of police officer recruit classes next year. However, the Budget Office has indicated that, for MPD to achieve its budgeted annual average sworn strength of 1,901 FTEs for 2011, the department will probably need 2 additional recruit classes. The first class is likely to start in July or August and will be smaller than average (about 30); it will consist primarily of current police aides. The second class will be full-size (50-60), is likely to start in mid-fall and will be selected from a new list of eligible candidates now being compiled by DER and the Fire and Police Commission.
3. At the Finance & Personnel Committee hearing on the Police Department’s Proposed Budget on October 20, Chief Flynn indicated that he anticipates 2 30-member recruit classes in 2010.
4. Over the past 10 years, the number of police officer recruit classes and recruits hired were as follows:

<b>Year</b>	<b>No. of Classes</b>	<b>Recruits Hired</b>
<i>2001</i>	3	166
<i>2002</i>	3	135
<i>2003</i>	1	60
<i>2004</i>	2	93
<i>2005</i>	1	49
<i>2006</i>	3	144
<i>2007</i>	3	139
<i>2008</i>	1	34
<i>2009</i>	1	40
<i>2010</i>	1	50



**IMPACT**

1. This amendment provides \$351,190 in funding to hire 10 additional police officer recruits for each of the 2 recruit classes projected for 2011.
2. This funding level is based on the assumptions that one recruit class starts in July (and is compensated for 11 pay periods) and the other in September (compensated for 6 pay periods).
3. The \$351,190 in funding consists of \$307,190 in additional salary funding and \$44,000 for operating supplies (i.e., uniforms, ammunition, etc. for the 20 additional recruits).
4. This amendment increases the 2011 Budget and tax levy by \$351,190, for a tax rate impact of +\$0.013 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-4):**

In favor: Ald. Dudzik  
Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 26, 2010  
Revised November 2, 2010

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Donovan

POLICE DEPARTMENT

Provide salary funding, FTEs, and operating funding to increase the two projected 2011 Police Officer recruit classes by ten recruits each.

<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

\$+351,190	\$+351,190	\$+0.013
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.15-10	Other Operating Supplies	--	--	\$1,117,464	\$+44,000
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-9	Personnel Cost Adjustment	--	--	\$-10,242,784	\$+307,190
260.28-21	O&M FTE'S	1921.11	+6.54	--	--
260.31-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$44,463,986	\$+116,732
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-116,732

**SPONSOR(S): ALD. DUDZIK**

**AMENDMENT 4**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
CITY CLERK'S OFFICE	\$-10,000	\$-10,000	\$-0.001

**AMENDMENT INTENT**

Decrease funding for the Economic Development Committee Special Purpose Account by \$10,000.

**OVERVIEW**

The Proposed Budget allocates \$25,000 for the Economic Development Committee for funding economic development activities, including marketing the City for industrial and commercial development, business attraction and retention, tourism and support of emerging business enterprises, etc. Activities typically funded are those not funded by other City departments, and the types of activities funded change annually.

Appropriations so far in 2010 have supported at various board meetings of the National League of Cities. Activities funded in 2009 included: attendance at board meetings of the National League of Cities, participation in the annual International Council for Shopping Centers national convention (\$5,000) and funding of development and job creation activities for the African American Chamber of Commerce of Greater Milwaukee, Hispanic Chamber of Commerce, Hmong Chamber of Commerce and Gateway Business Association (\$50,000).

**IMPACT**

1. This amendment reduces the \$25,000 provided for the fund in the Proposed Budget by \$10,000.
2. The adoption of this amendment reduces the tax levy by \$10,000 or \$0.001 per \$1,000 of assessed valuation.

**COMMITTEE VOTE: (2-3)**

In favor: Ald. Dudzik, Murphy

Opposed: Ald. Bauman, Coggs, Kovac

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor  
Legislative Reference Bureau  
Revised: November 3, 2010

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Decrease funding for the Economic Development Committee Fund Special Purpose Account by \$10,000.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

\$-10,000

\$-10,000

\$-0.001

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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320.2-14	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS  Economic Development Committee Fund	--	--	\$25,000	\$-10,000

Change totals, subtotals, and related amounts accordingly.

**SPONSOR(S) Ald. Donovan**

**(WITHDRAWN)**

**AMENDMENT 31**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW –Parking Fund	\$+570,000	\$+570,000	\$+0.021

**OVERVIEW**

1. This amendment assumes adoption of an ordinance to increase overnight parking permits by \$5, with 4-month permit increasing from \$20 to \$25, the annual permit increasing from \$55 to \$60 and annual purchased after 4 months increasing from \$40 to \$45.
2. The 2011 Proposed Budget includes an approximately \$20.8 million transfer from the Parking Fund to the General Fund.

**IMPACT**

1. This amendment transfers an additional \$570,000 from the Parking Fund to the General Fund for a total 2011 transfer of approximately \$21.37 million.
2. Upon passage of the ordinance increasing overnight parking permit fees, the additional transfer of \$570,0000 will be recognized the Comptroller.

Prepared by: Jim Carroll  
LRB – Research & Analysis  
Revised :November 3, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

DEPARTMENT OF PUBLIC WORKS PARKING FUND

Increase the transfer to the General Fund from the Parking Fund.

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

Parking Fund \$+570,000 \$+570,000 \$+0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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490.5-23	SECTION I.G.1. BUDGET FOR PARKING  TRANSFER TO GENERAL FUND	--	--	\$20,787,000	\$+570,000