

***City of Milwaukee
Common Council
Finance & Personnel Committee***

2006 BUDGET

AMENDMENT PACKET

PART 2

AMENDMENTS #25 - #52

November 3 - 4, 2005

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2006 EXECUTIVE BUDGET

Amendment Number

		BUDGET	LEVY	RATE
2006 PROPOSED EXECUTIVE BUDGET		1,197,129,534	213,118,017	8.760
Additional revenue recognized from transportation aids.			(750,000)	(0.031)
TOTALS		1,197,129,534	212,368,017	8.729
		BUDGET	LEVY	RATE
AMENDMENT DESCRIPTION		EFFECT	EFFECT	EFFECT
1	DOA - Eliminate positions of Administration & Research Specialist, Grant Manager; eliminate funding for Legislative Coordinator Senior.	(162,263)	(162,263)	(0.007)
2	DOA - Eliminate Administration & Research Specialist position.	(43,282)	(43,282)	(0.002)
3	DOA - Eliminate Grant Manager position.	(57,245)	(57,245)	(0.002)
4	DOA - Eliminate funding for Legislative Coordinator Senior position.	(61,736)	(61,736)	(0.003)
5	DOA - CAPITAL - Create a skilled trades training program with general obligation borrowing to be coordinated through the Big Step/Wisconsin Regional Training Partnership.	151,188	3,688	0.001
6	CITY ATTORNEY - SPA - Reduce Collection Contract by \$100,000.	(100,000)	(100,000)	(0.004)
7	CITY ATTORNEY - SPA - Reduce Receivership Fund by \$75,000.	(75,000)	(75,000)	(0.003)
8	CITY CLERK - Restore one Television Production Specialist II position, reduce Cable TV Franchise Regulation Special Purpose Account by \$11,500, eliminate License Management System Requirements Study Capital Project.	0	0	0.000
9	CITY CLERK - CAPITAL - Fund the License Management System capital project with general obligation borrowing, \$30,000 earmarked for requirements study.	149,375	(25,625)	(0.001)
10	CITY CLERK - Restore one Television Production Specialist II position and one Production Technician position.	79,500	79,500	0.003
11	CITY CLERK - Restore Production Technician position.	38,000	38,000	0.002
12	CITY CLERK - Eliminate equipment funding for room 301-B television replacement.	(1,600)	(1,600)	(0.001)
13	CITY CLERK - CAPITAL - Increase equipment funding for books and maps by \$10,000, eliminate funding for DVCam VCRs, fund a Master Control Playback system, increase computer system upgrades \$5,000, eliminate cash funded Management System Requirements Study capital project, create a general obligation borrowing License Management System Replacement capital project.	179,375	4,375	0.001
14	DCD - Eliminate Assistant Planning Director position.	(95,571)	(95,571)	(0.004)
15	DCD - SPA - Reduce BID 2 funding by \$24,000.	(24,000)	(24,000)	(0.001)
16	DCD - SPA - Reduce BID 2 funding by \$6,000.	(6,000)	(6,000)	(0.001)
17	DCD - SPA - Reduce the Regional Economic Development Initiative by \$50,000.	(50,000)	(50,000)	(0.002)
18	DCD - SPA - Eliminate the Land Management special purpose account.	(200,000)	(200,000)	(0.008)
19	DCD - SPA - Increase 4th of July Commission by \$30,000.	30,000	30,000	0.001
20	DCD - CAPITAL - Reduce the Neighborhood Commercial District Street Improvement Fund by \$125,000.	(125,000)	0	0.000
21	DCD - CAPITAL - Eliminate the Municipal Arts Fund.	(25,000)	(25,000)	(0.001)
22	DCD - CAPITAL - Reduce the Development Fund by \$200,000.	(200,000)	0	0.000
23	DER - Consolidate auxiliary and intern positions.	0	0	0.000
24	DER - POLICE - Restore Research Analyst Sr. position, offset costs with reduction in Police overtime.	0	0	0.000
25	DNS - Allocate \$50,000 in CDBG reprogramming funds for the Landlord Training Program.	0	0	0.000
26	DNS - Fund Targeted Code Enforcement/Interns Program, Landlord Training Program, and Graffiti Abatement Programs utilizing CDBG reprogramming funds.	0	0	0.000
27	DNS - Restore two Nuisance Control Officer II positions and associated operating supplies.	106,582	106,582	0.004
28	DNS - Add Office Assistant III position to assist in the administration of the residential and commercial recording enforcement fee.	31,905	31,905	0.001
29	DNS - SPA - Reduce Vacant Lot Maintenance by \$100,000.	(100,000)	(100,000)	(0.004)
30	DEFERRED COMPENSATION - Eliminate \$77,000 from Professional Services, add \$75,000 in Special Funds Contingency and \$2,000 in Replacement Equipment - printer.	0	0	0.000
31	FIRE - Restore minimum staffing to five per shift for four Non-Special Teams Engine Companies.	604,594	604,594	0.025
32	FIRE - Create Bureau of Support Services through merging the Administration, Construction and Maintenance, and Technical Services Bureaus under a Deputy Chief, eliminate two Deputy Chief positions.	(172,220)	(172,220)	(0.007)
33	FIRE - Eliminate 6 positions of Battalion Chief in the Firefighting Division.	(459,960)	(459,960)	(0.019)
34	FIRE - Eliminate the 2006 Fire Recruit and Cadet classes.	(586,900)	(586,900)	(0.024)
35	FIRE - Eliminate 9 positions of Battalion Chief in the Firefighting Division.	(689,940)	(689,940)	(0.028)
36	FIRE - Eliminate Safety Supervisor position.	(47,264)	(47,264)	(0.002)
37	FIRE - Restore minimum staffing of 5 on four Engine Companies and eight Ladder Companies.	1,813,782	1,813,782	0.075
38	HEALTH - Provide \$500,000 funding for a \$1.5 million 3-year infant mortality initiative.	500,000	500,000	0.021
39	HEALTH - Provide \$500,000 CDBG reprogramming funding for a \$1.5 million 3-year infant mortality	0	0	0.000
40	HEALTH - Restore one Laboratory Assistant II position.	37,568	37,568	0.002
41	HEALTH - Restore full funding to the Employee Assistance Coordinator position.	11,649	11,649	0.001
42	LIBRARY - Reduce Library materials by \$319,500.	(319,500)	(319,500)	(0.013)
43	LIBRARY - Close Villard Library, restore bookmobile services.	(187,119)	(187,119)	(0.008)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2006 EXECUTIVE BUDGET

Amendment Number

2006 PROPOSED EXECUTIVE BUDGET
Additional revenue recognized from transportation aids.

BUDGET	LEVY	RATE
1,197,129,534	213,118,017 (750,000)	8.760 (0.031)
1,197,129,534	212,368,017	8.729

TOTALS

BUDGET	LEVY	RATE
EFFECT	EFFECT	EFFECT

AMENDMENT DESCRIPTION

AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE
	EFFECT	EFFECT	EFFECT
44 LIBRARY - Reduce materials fund by \$1.0 million, footnote that remaining funds may not be used to purchase audio or video materials except those devoted to the visually impaired or physically	(1,000,000)	(1,000,000)	(0.041)
45 MAYOR - CCCC - SPA - Eliminate the Mentoring Program, increase funding to the Economic Development Committee.	0	0	0.000
46 MAYOR - SPA - Eliminate the Mentoring Program.	(36,000)	(36,000)	(0.001)
47 POLICE - SPA - Create Police Recruit Training/Fire Department Staffing Special Purpose Account, offset costs through reduction in the Police salary account.	0	0	0.000
48 POLICE - SPA - Create Community Services Staffing Special Purpose Account, offset costs through reduction in Police overtime.	0	0	0.000
49 POLICE - DER - Fund a Police Officer recruit class to begin September 11, 2006.	1,051,173	1,051,173	0.043
50 POLICE - HEALTH - Move Safety Commission and Child & Community Safety Section from the Police Department to the Health Department, eliminate the Safety Director and one Safety Specialist Senior position.	(140,523)	(140,523)	(0.006)
51 PORT - Eliminate Office Assistant II position.	(28,057)	0	0.000
52 PORT - Eliminate Marketing Manager position.	(75,786)	0	0.000
53 DPW INFRASTRUCTURE - CAPITAL - Technical correction for special assessment expenditure appropriation authority.	682,900	0	0.000
54 DPW INFRASTRUCTURE - Eliminate the Bicycle & Pedestrian Coordinator position and restore an Engineering Drafting Technician IV position.	0	0	0.000
55 DPW INFRASTRUCTURE - Restore 2 weeks of funding for 47 positions associated with pavement maintenance and sidewalk removal.	94,306	94,306	0.004
56 DPW INFRASTRUCTURE - Restore 3 weeks of funding for 30 positions associated with pavement maintenance and sidewalk removal.	98,997	98,997	0.004
57 DPW INFRASTRUCTURE - Provide funding for one mini concrete crew.	52,016	52,016	0.002
58 DPW INFRASTRUCTURE - Provide funding for one router crew.	66,069	66,069	0.003
59 DPW INFRASTRUCTURE - Provide funding for one sidewalk grinder crew.	40,163	40,163	0.002
60 DPW INFRASTRUCTURE - Restore one Engineering Technician V position.	48,167	48,167	0.002
61 DPW INFRASTRUCTURE - CAPITAL - REVENUES - Create a vehicle registration fee of \$20/year with revenues going towards replacing all tax levy funding and special assessments for streets, alleys, and sidewalks, and to restore all reductions of street and sidewalk maintenance and repair.	193,303	(1,966,501)	(0.081)
62 DPW OPS - Restore the acceptance of clean fill at the self help centers.	88,000	88,000	0.004
63 DPW OPS - Eliminate the Fleet Services Manager position.	(86,582)	(86,582)	(0.004)
64 DPW OPS - Decrease garbage collection frequency from every 7 days to every 8 days, reduce the Solid Waste Fee.	(980,000)	0	0.000
65 DPW OPS - Restore Clean & Green Program with CDBG reprogramming funds.	0	0	0.000
66 DPW OPS - Eliminate two Sanitation District Manager positions.	(140,799)	(140,799)	(0.006)
67 DPW OPS - Eliminate three Sanitation District Manager positions.	(211,199)	(211,199)	(0.009)
68 DPW OPS - Eliminate one Sanitation Area Manager position.	(79,199)	(79,199)	(0.003)
69 DPW OPS - CAPITAL - Reduce DPW Operations Major Capital Equipment by \$200,000.	(200,000)	0	0.000
70 DPW OPS - Decrease garbage collection frequency from every 7 days to every 8 days.	(980,000)	(980,000)	(0.040)
71 DPW PARKING FUND - Technical correction to add funding source caption for capital project.	0	0	0.000
72 SPA WSF - Eliminate the 2006 cost of living adjustment for all management employees.	(790,000)	(790,000)	(0.032)
73 CONTINGENT FUND - Reduce Contingent Fund by \$300,000.	(300,000)	(300,000)	(0.012)
74 CONTINGENT FUND - Reduce Contingent Fund by \$350,000.	(350,000)	(350,000)	(0.014)
75 CONTINGENT FUND - Reduce Contingent Fund by \$500,000.	(500,000)	(500,000)	(0.021)
76 CITY - Increase all city departments' personnel cost adjustment by 5% (except Fire and Police).	(168,566)	(167,455)	(0.007)
77 CITY - Increase all city departments' personnel cost adjustment by 10% (except Fire and Police).	(337,132)	(334,910)	(0.014)

SPONSOR(s): Ald. Murphy

AMENDMENT 25

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Svcs.	+\$0	+\$0	+\$0.000

AMENDMENT INTENT – This amendment allocates \$50,000 in Community Development Block Grant reprogramming funding for the Landlord Training Program. This will fund general services (training, travel, printing, advertising) and supplies (postage, computer and office supplies, publications) for the Landlord Training Program. These items do not appear in the budget and cannot be reflected by line item changes. The Grant and Aid Fund section of the 2006 Plan and Budget Summary will reflect the allocation of \$50,000 in CDBG reprogramming funds to the Landlord Training Program.

OVERVIEW

1. The 2006 Proposed Budget provides an estimate of \$1,964,670 in grant funding, a decrease of \$748,194, 27.6%, from the 2005 Budget funding of \$2,712,864. The funding is for salaries and wages, fringe benefits, supplies and equipment.
2. The following chart shows funding amounts from CDBG:

Item	2004 Budget	2005 Budget	2006 Proposed
Graffiti Abatement	\$61,135	\$48,550	\$48,500
Receivership	\$50,946	\$74,208	\$80,473
Code Enforcement Intern*	\$238,597	\$208,441	\$0
Com. Advocates/Landlord Tenant Compliance	\$47,550	\$47,550	\$47,550
Property Management, Landlord Training	\$171,518	\$221,518	\$177,785
Vacant Lot Maintenance	\$782,020	\$840,520	\$218,755
Demolition	\$348,978	\$348,978	\$323,978
Neighborhood Clean-up	\$61,135	\$74,208	\$62,105
Target Enforcement Program **	\$282,750	\$373,017	\$503,468
Proactive Rat Infestation Abatement	\$51,101	\$40,874	\$38,444
Neighborhood Improvement Program	\$0	\$435,000	\$463,612
Total	\$2,095,730	\$2,712,864	\$1,964,670

* In 2006, funded through Targeted Enforcement. **Includes funding for Code Enforcement Interns.

3. The 2006 allocation was reduced by \$50,000 for Landlord Training Program.

IMPACT

1. This amendment allocates \$50,000 in CDBG reprogramming funding for the Landlord Training Program.
2. The budget and tax levy is \$0. The tax rate is \$0.000 per \$1,000.

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Murphy

Item

DEPARTMENT OF NEIGHBORHOOD SERVICES/GRANT AND AID PROJECTS FUND

Allocate \$50,000 in Community Development Block Grant reprogramming funding in 2006 for the Landlord Training Program. This will fund general services (training, travel, printing, advertising) and supplies (postage, computer and office supplies, publications) for the Landlord Training Program. These items do not appear in the budget and cannot be reflected by line item changes. The Grant and Aid Fund section of the 2006 Plan and Budget Summary will reflect the allocation of \$50,000 in CDBG reprogramming funds to the Landlord Training Program.

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 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF NEIGHBORHOOD SERVICES				

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. D'Amato

AMENDMENT 26

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Svcs.	+\$0	+\$0	+\$0.000

AMENDMENT INTENT – This amendment allocates \$204,298 in Community Development Block Grant reprogramming funding in 2006 for the Targeted Code Enforcement/Interns Program, allocates \$50,000 in reprogramming funding for the Landlord Training Program, and allocates \$5,000 for the Graffiti Abatement Program. This will restore \$100,809 in funding for Code Enforcement Interns. The remaining funds will support items in various operating expenditure accounts that do not appear in the budget and cannot be reflected by line item changes. The Grant and Aid Fund section of the 2006 Plan and Budget Summary will reflect the allocation of CDBG reprogramming funds to these three DNS programs.

OVERVIEW

1. The 2006 Proposed Budget provides an estimate of \$1,964,670 in grant funding, a decrease of \$748,194, 27.6%, from the 2005 Budget funding of \$2,712,864. The funding is for salaries and wages, fringe benefits, supplies and equipment.
2. The following chart shows funding amounts from CDBG:

Item	2004 Budget	2005 Budget	2006 Proposed
Graffiti Abatement	\$61,135	\$48,550	\$48,500
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Code Enforcement Intern*	\$238,597	\$208,441	\$0
Com. Advocates/Landlord Tenant Compliance	\$47,550	\$47,550	\$47,550
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Vacant Lot Maintenance	\$782,020	\$840,520	\$218,755
Demolition	\$348,978	\$348,978	\$323,978
Neighborhood Clean-up	\$61,135	\$74,208	\$62,105
Target Enforcement Program **	\$282,750	\$373,017	\$503,468
Proactive Rat Infestation Abatement	\$51,101	\$40,874	\$38,444
Neighborhood Improvement Program	\$0	\$435,000	\$463,612
Total	\$2,095,730	\$2,712,864	\$1,964,670

* In 2006, funded through Targeted Enforcement. **Includes funding for Code Enforcement Interns.

3. The 2006 allocation was reduced by \$204,298 for Targeted Code Enforcement and Interns, \$50,000 for Landlord Training and \$5,000 for Graffiti Abatement.

IMPACT

1. This amendment allocates \$204,298 in CDBG reprogramming funding in 2006 for the Targeted Code Enforcement/Interns Program, allocates \$50,000 in reprogramming funding for the Landlord Training Program, and allocates \$5,000 for the Graffiti Abatement Program. This will restore \$100,809 in funding for Code Enforcement Interns and support items in various operating expenditure accounts that do not appear in the budget and cannot be reflected by line item changes.
2. The budget and tax levy is \$0. The tax rate is \$0.000 per \$1,000.

Prepared by: Angelyn Ward (286-8661)
 LRB – Fiscal Review Section
 November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. D'Amato

Item 26

DEPARTMENT OF NEIGHBORHOOD SERVICES/GRANT AND AID PROJECTS FUND

Allocate \$204,298 in Community Development Block Grant reprogramming funding in 2006 for the Targeted Code Enforcement/Interns Program, allocate \$50,000 in reprogramming funding for the Landlord Training Program, and allocate \$5,000 for the Graffiti Abatement Program. This will restore \$100,809 in funding for Code Enforcement Interns. The remaining funds will support items in various operating expenditure accounts that do not appear in the budget and cannot be reflected by line item changes. The Grant and Aid Fund section of the 2006 Plan and Budget Summary will reflect the allocation of CDBG reprogramming funds to these three DNS programs.

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

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

Operating Budget

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	GRANT PROGRAMS				
240.5-10	Code Enforcement Intern(0.5 FTE) (A) (X)	5	+0	\$27,717	\$+100,809
240.7-24	Grants & Aids Deduction	-	-	\$-1,176,405	\$-100,809
240.8-4	NON-O&M FTE'S	32.80	+3.70	-	-

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Davis, Donovan

AMENDMENT 27

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Svcs.	+\$106,582	+\$106,582	+\$0.004

AMENDMENT INTENT – This amendment restores position authority, funding and FTEs for two Nuisance Control Officer II positions, and restores related operating expenditure funding that supports the positions.

OVERVIEW

1. In the 2006 Proposed Budget, there are 221 authorized positions in the Department of Neighborhood Services, a decrease of 6, 2.6% from the 2005 Budget of 227.
2. Two Nuisance Control Officer II positions are eliminated.
2. The positions are responsible for city-wide inspections to enforce city codes relating to residential sanitation, tire and vehicle nuisance, litter and garbage nuisance and animal and pest control, and issue orders for abatement of garbage clean-up, litter and directed special pick-ups on privately owned properties for clean-ups.

IMPACT

1. This amendment restores position authority, funding and FTEs for two Nuisance Control Officer II positions, and restores related operating expenditure funding that supports the positions.
2. The budget and tax levy increases by \$106,582. The tax rate increases by \$0.004 per \$1,000.

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Davis, Donovan

Item 27

DEPARTMENT OF NEIGHBORHOOD SERVICES

Restore position authority, funding and FTEs for two Nuisance Control Officer II positions, and restore related operating expenditure funding that supports these positions.

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

\$+106,582 \$+106,582 \$+0.004

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
240.6-10	Nuisance Control Off. II	16	+2	\$624,937	\$+66,632
240.8-3	O&M FTE'S	164.58	+2.00	--	--
240.8-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,345,535	\$+27,985
	OPERATING EXPENDITURES				
240.8-25	Other Operating Supplies	--	--	\$27,125	\$+200
240.9-2	Vehicle Rental	--	--	\$234,600	\$+3,600
240.9-9	Other Operating Services	--	--	\$63,300	\$+150
	SPECIAL FUNDS				
240.10-4	Community Sanitation Fund*	--	--	\$254,000	\$+36,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$118,463,748	-\$27,985

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Zielinski

AMENDMENT 28

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Dept. of Neighborhood Services	+\$31,905	+\$31,905	\$0.001

AMENDMENT INTENT – This amendment adds position authority, funding and FTEs for one Office Assistant III to assist in the administration of the Residential and Commercial Building Recording Fee established in Section 200-33-49.6 of the Milwaukee Code.

OVERVIEW

1. The 2006 Proposed Budget provides the Department of Neighborhood Services \$13,945,919 in total operating expenditures, an increase of \$1,000,301, 7.7% from the 2005 Budget of \$12,945,618.
2. The purpose of recording residential and commercial buildings is essential for the proper enforcement of the city's building and zoning code. A fee of \$35 is imposed for the recordings of buildings subject to the code. If an owner does not file within 15 days of a change in information listed on the application for recording, the fee is increased to \$70.
3. In the 2005 Budget, through an amendment, an Office Assistant II was added to assist in the administration of the program.
4. The department states that in the 12-month period 2004, 9/1/03 through 8/31/04, 449 properties were assessed an enforcement fee for failure to record a property, and in the 12-month period, 9/1/04 through 8/31/05, 676 properties were assessed an enforcement fee for failure to record a property.
5. The addition of an Office Assistant III position will further assist in the administration of the program to effectively monitor those properties not recorded or those who changed addresses and did not notify the Department of Neighborhood Services.

IMPACT

1. This amendment adds position authority, funding, FTE's, fringe and direct labor hours for an Office Assistant III position associated with the residential and commercial recording enforcement in the Department of Neighborhood Services.
2. The impact on budget and tax levy will increase by \$31,905. The tax rate will increase by \$0.001 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Zielinski

Item 28

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add position authority, funding and FTEs for one position of Office Assistant III to assist in the administration of the Residential and Commercial Building Recording Code Enforcement Fee established in Section 200-33-49.6 of the Milwaukee Code of Ordinances.

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

\$+31,905 \$+31,905 \$+0.001

Operating Budget

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
240.2-3	Office Assistant III	1	+1	\$35,296	\$+31,905
240.8-3	O&M FTE'S	164.58	+1.00	-	-
240.8-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$3,345,535	\$+13,400
370.1-3	FRINGE BENEFIT OFFSET	-	-	-\$118,463,748	-\$13,400

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Bohl

AMENDMENT 29

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Dept. of Neighborhood Svcs-SPA	-\$100,000	-\$100,000	-\$0.004

AMENDMENT INTENT – This amendment reduces the Vacant Lot Maintenance Special Purpose Account by \$100,000.

OVERVIEW

1. In the 2006 Proposed Budget, a new special purpose account, Vacant Lot Maintenance, is funded at \$811,735. The account funds the tax-levy supported costs of maintenance for city owned vacant lots. This includes grass cutting, snow removal, tree pruning, trash clean-up, barricading, posting and debris removal.

2. This service had been funded as a grant by CDBG. Federal guidelines stipulate that grant funds can only be used for maintenance activities following the acquisition of property for a maximum of the first three years.

For 2006, total vacant lot maintenance is \$1,030,490; \$811,735 is funded through this SPA, and an additional \$218,755 is in CDBG funding, providing for activities associated with vacant lot maintenance.

3. The estimated breakdown of costs for activities in the Vacant Lot Maintenance SPA include:

Activity	Proposed Funding	Reduced Funding
Grass cutting	\$240,000	\$240,000
Snow Removal	150,000	150,000
Grading & Seeding	116,735	66,735
Tree pruning, planting and removal	100,000	50,000
Cleanup, posting, barricading, fencing	150,000	150,000
Tire disposal	5,000	5,000
Taxes, special assessments	50,000	50,000
Total	\$811,735	\$711,735

4. The department indicates that if the funding is reduced, activities associated with vacant lot grading and seeding and tree pruning, removal and planting will be curtailed and reduced by \$50,000 each.

IMPACT

1. This amendment reduces the Vacant Lot Maintenance Special Purpose Account by \$100,000, from \$811,735 to \$711,735, 12.3%.
2. The impact on budget and tax levy will decrease by \$100,000. The tax rate will decrease by \$0.004 per \$1,000.

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl

Item 29

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Vacant Lot Maintenance Special Purpose Account by \$100,000.

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

\$-100,000 \$-100,000 \$-0.004

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.10-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Vacant Lot Maintenance	-	-	\$811,735	\$-100,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S) Ald. Murphy

AMENDMENT 30

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Deferred Compensation	+\$0.00	+\$0.00	+\$0.00

AMENDMENT INTENT

The intent of the amendment is to appropriately reflect Deferred Compensation Plan expenditures.

OVERVIEW

The 2006 Proposed Budget included funding for the Deferred Compensation Plan's Contingency Account and Replacement Equipment Account in the Plan's Professional Services Account.

IMPACT

The amendment makes a "technical change" to the 2006 Proposed Budget to appropriately reflect expenditures for 2006 by reducing the Professional Services Account by \$77,000, providing \$75,000 for the Plan's Contingency Account and \$2,000 for the replacement of a printer.

Prepared by: Jim Carroll
LRB – Fiscal Section
October 26, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Murphy

Item

DEFERRED COMPENSATION PLAN

Technical Amendment. Reduce Professional Services by \$77,000. Put \$75,000 in Special Funds Contingency (A)* and \$2,000 in the Replacement Equipment account for a printer.

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

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

Pension

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	DEFERRED COMPENSATION PLAN				
	OPERATING EXPENDITURES				
430.2-16	Professional Services	-	-	\$1,171,212	\$-77,000
	EQUIPMENT PURCHASES				
430.3-8	Immediately following the line: Replacement Equipment	-	-	\$0	\$+0
	Insert the following line and corresponding amounts: "Printer"	-	+1	\$0	\$+2,000
	SPECIAL FUNDS				
430.3-15	Contingency (A)*	-	-	\$0	\$+75,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: ALD. MURPHY

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	+\$604,594	+\$604,594	+\$0.025

AMENDMENT INTENT

This amendment restores the 5-person minimum staffing requirements to engine companies only.

OVERVIEW

The Fire Department operates 37 engine companies, 16 ladder companies, and 11 paramedic (MED) units citywide. On October 12, 2005, the Fire Department reported the following position vacancies.

- 1 – Administrative Fire Lieutenant (sworn)
- 37 – Firefighter (sworn)
- 3 – Fire Equipment Dispatcher (civilian)
- 1 – Fire Equipment Mechanic (civilian)

In 2006, the Milwaukee Fire Department proposed budget includes a minimum daily staffing requirement reduction from its current level, 266, to 252 through June 30, 2006 and later increasing that level to 254 from July 1, to December 31, 2006. The proposal includes the following initiatives:

- Establish an 12th MED unit to operate July 1 to December 31
- Reduce minimum daily staffing on 4 single engine companies from 5 to 4 personnel
- Reduce minimum daily staffing on 8 single ladder companies from 5 to 4 personnel

To reduce single engine company staffing, four single engine companies would each lose 3-firefighter positions per 24-hour day, resulting in a \$604,594 cost savings (at 2003 pay rates) as follows:

1. Unadjusted Salaries and Wages cost savings, \$476,100
2. Overtime Compensated (Special Duty) cost savings, \$128,494
3. Fringe Benefit cost savings, \$205,562
4. Approximately 30,000 fewer firefighting staffing hours in 2006

This amendment restores position authority, funding, and FTE's for 12 firefighter positions by restoring minimum staffing of 5 personnel per day on the 4 engine companies (Nos. 6, 13, 26 and 36).

IMPACT

This amendment increases the budget and tax levy each by \$+604,594 and increases the tax rate by \$+0.025. Further impacts include:

1. Authorized Firefighter Positions increases by +12, from 499 to 511
2. Auxiliary Firefighter Positions decreases by -12, from 78 to 66
3. Overtime Compensated (Special Duty) increases from \$3,627,421 to \$3,755,915
4. O&M FTE's increase from 1047.97 to 1059.97

Prepared by: Emma J. Stamps (286-8666)
 LRB – Fiscal Review Section
 October 31, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Murphy

Item 31

FIRE DEPARTMENT

Restore minimum staffing reductions on four Non-Special Teams Engine Companies to five personnel per shift.

BUDGET EFFECT

TAX LEVY EFFECT

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

\$+604,594

\$+604,594

\$+0.025

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-10	Firefighter	499	+12	\$24,619,167	\$+476,100
	AUXILIARY POSITIONS				
190.3-22	Firefighter	78	-12	-	-
190.4-2	Overtime Compensated**(Special Duty)	-	-	\$3,627,421	\$+128,494
190.4-14	O&M FTE'S	1047.97	+12.00	-	-
190.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$19,430,222	\$+205,562
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$-205,562

Change totals, subtotals, and related amounts accordingly.

SPONSORS: ALD. DAVIS, ZIELINSKI, MURPHY

AMENDMENT 32

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-172,220	\$-172,220	\$-0.007

AMENDMENT INTENT

This amendment creates a new combined Bureau of Support Services by merging the Bureau of Administration, Bureau of Construction and Maintenance, and Bureau of Technical Services under a Deputy Chief and eliminating 2 Deputy Chief positions.

OVERVIEW

The City of Milwaukee retained the Matrix Consulting Group to assess the delivery of fire services in the city under a \$50,000 contract funded via a 2005 budget amendment.

In October 2005, the Matrix Consultant Group presented the Common Council with recommendations based on its report, "Performance Audit of the Milwaukee Fire Department." The scope of the work for the study included a review, analysis and evaluation of the following:

- Current operations, management, services and costs associated with the MFD.
- Most appropriate levels of service and service delivery in the city.
- Alternative staffing and deployment options and estimated cost savings.

Matrix interviewed MFD staff, senior executive management (including all Deputy Chiefs), line personnel and the IAFF (International Association of Firefighters) executive board and obtained data from these sources to accurately assess MFD's profile, operations, service levels, staffing deployment, stations, etc.

This amendment implements changes as set forth on page 2 and pages 12 to 14 of the report: create a new Bureau of Support Services by eliminating 2 Deputy Chief positions and consolidating the Bureaus of Administration, Construction and Maintenance, and Technical Services, under a Deputy Chief resulting in \$172,220 savings in salaries and \$58,555 in fringes. The affected incumbents would bump down to Battalion Chief positions. The Fire Chief makes appointments to both job titles.

OTHER INFORMATION

The 4 Deputy Chief positions assigned to the Firefighting Division decision unit are not impacted by this amendment.

IMPACT

This amendment eliminates position authority and funding for the 2 Deputy Chief positions and further decreases the budget and tax levy each by \$-172,220 and decreases the tax rate \$-0.007.

Prepared by: Emma J. Stamps (286-8666)
LRB – Fiscal Review Section
October 26, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Davis, Zielinski, Murphy

Item 32

FIRE DEPARTMENT

Create a new combined Bureau of Support Services, merging the Bureau of Administration, Bureau of Technical Services, and Bureau of Construction & Maintenance, through the elimination of two Deputy Chief positions.

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

\$-172,220 \$-172,220 \$-0.007

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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- SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
190.9-9	Deputy Chief Fire	4	-2	\$344,439	\$-172,220
190.12-3	O&M FTE'S	98.15	-2.00	-	-
190.12-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$1,650,418	\$-58,555
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$+58,555

Change totals, subtotals, and related amounts accordingly.

SPONSOR: ALD. DAVIS

AMENDMENT 33

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-459,960	\$-459,960	\$-0.019

AMENDMENT INTENT

This amendment reduces the number of Battalions by two by eliminating authority, funding, and FTEs for 6 Battalion Chiefs in the Fire Department Firefighting Division.

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 11 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters man each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams. The Fire Captain commands fire alarms before the Battalion Chief arrives.

“Fire” alarms include any dangerous situation, which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from vehicles involved in accidents.

For a fire or hazard alarm, the minimum MFD response is a pumping engine and a ladder truck. More typically, the response would include 3 pumping engines, 2 ladder trucks, a fire squad, and 2 Battalion chiefs.

OVERVIEW

- As of July 2003, the Fire Chief appoints Battalion Chiefs without benefit of a Fire and Police Commission eligibility listing.
- Each Battalion Chief is responsible for incident safety management, providing public information at incident scenes, and ensuring minimum staffing requirements per battalions during the 3 shifts.
- Of the 23 authorized Battalion Chief positions, 3 are grant funded;
 - Marquette Interchange Traffic Mitigation Grant (CCFN 050600, adopted 3/2/2004)
 - UASI Grant Preparedness Coordinator (CCFN 050075 adopted 7/6/2005)
 - MMRS Coordinator (A) (CCFN 050388 adopted 7/26/2005)
- This amendment reduces the number of battalions by 2 by eliminating position authority, funding and FTEs for 6 Battalion Chief positions resulting in \$459,960 salaries savings and \$156,386 fringe benefit savings.

IMPACT

This amendment eliminates position authority, funding and FTEs for 6 Battalion Chief positions in the Firefighting Division, and further decreases the budget and tax levy each by \$-459,960 and decreases the tax rate \$-0.019.

Prepared by: Emma J. Stamps (286-8666)
LRB – Fiscal Review Section
October 26, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Davis

Item 33

FIRE DEPARTMENT

Reduce Battalions by two by eliminating position authority, funding and FTEs for six positions of Battalion Chief within the Firefighting Division.

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

Operating Budget \$-459,960 \$-459,960 \$-0.019

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-7	Battalion Chief Fire	21	-6	\$1,609,815	\$-459,960
190.4-14	O&M FTES	1047.97	-6.00	—	—
190.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	—	—	\$19,430,222	\$-156,386
370.1-3	FRINGE BENEFIT OFFSET	—	—	\$-118,463,748	\$+156,386

SPONSOR: ALD. DAVIS

AMENDMENT 34

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-586,900	\$-586,900	\$-0.024

AMENDMENT INTENT

This amendment eliminates the fire cadet and fire recruit training classes and their related funding.

OVERVIEW

The Fire Department operates 37 engine companies, 16 ladder companies, and 11 paramedic (MED) units citywide. On October 12, 2005, the Fire Department reported the following position vacancies.

- 1 – Administrative Fire Lieutenant (sworn)
- 37 – Firefighter (sworn)
- 3 – Fire Equipment Dispatcher (civilian)
- 1 – Fire Equipment Mechanic (civilian)

The 2006 Proposed budget provides for one cadet class, with approximately 12 participants, and one 12-week firefighter recruit class for approximately 45 recruits. Class schedules are contingent upon the fire department having a sufficient number of vacant firefighter positions to pay salaries for 40-46 recruits during training. Graduates are placed on Fire and Police Commission eligibility lists for hire to permanent positions. The latest recruit class graduated in July 2005, but the start of the cadet class (originally scheduled to begin September 26) is delayed pending the outcome of the 2006 adopted budget.

Students are paid during training. To eliminate the fire recruit and cadet classes requires adjustments to all related funding including salaries, overtime compensation, and fringe benefits resulting in savings totaling \$586,900 (calculated using 2003 pay rates, pay step 3).

1. Unadjusted Salaries and Wages cost savings, \$484,801
2. Overtime Compensated (Special Duty) cost savings, \$102,099
3. Fringe Benefit (offset) cost savings, \$199,546

This amendment eliminates the fire cadet and fire recruit classes and related 2006 funding.

IMPACT

This amendment decreases the budget and tax levy each by \$-586,900 and the tax rate by \$-0.024.

OTHER INFORMATION

The 2006 Proposed Budget also reduces daily staffing from 5 to 4 on 4 engine companies and 8 single ladder companies, and adds a 12th MED unit (beginning 7/1/2006).

Prepared by: Emma J. Stamps (286-8666)
LRB – Fiscal Review Section
October 31, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Davis

Item 34

FIRE DEPARTMENT

Eliminate the Fire Recruit and Cadet classes and their related funding in 2006.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget \$-586,900 \$-586,900 \$-0.024

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-10	Firefighter	-	-	\$24,619,167	\$-484,801
190.4-2	Overtime Compensated**(Special Duty)	-	-	\$3,627,421	\$-102,099
190.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$19,430,222	\$-199,546
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$+199,546

Change totals, subtotals, and related amounts accordingly.

SPONSORS: ALD. DAVIS, ZIELINSKI

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-689,940	\$-689,940	\$-0.028

AMENDMENT INTENT

This amendment reduces the number of Battalions by three by eliminating authority, funding, and FTEs for 9 Battalion Chiefs in the Fire Department Firefighting Division.

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 11 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters man each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams. The Fire Captain commands fire alarms before the Battalion Chief arrives.

“Fire” alarms include any dangerous situation, which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from vehicles involved in accidents.

For a fire or hazard alarm, the minimum MFD response is a pumping engine and a ladder truck. More typically, the response would include 3 pumping engines, 2 ladder trucks, a fire squad, and 2 Battalion chiefs.

OVERVIEW

- As of July 2003, the Fire Chief appoints Battalion Chiefs without benefit of a Fire and Police Commission eligibility listing.
- Each Battalion Chief is responsible for incident safety management, providing public information at incident scenes, and ensuring minimum staffing requirements per battalions during the 3 shifts.
- Of the 23 authorized Battalion Chief positions, 3 are grant funded;
 - Marquette Interchange Traffic Mitigation Grant (CCFN 050600, adopted 3/2/2004)
 - UASI Grant Preparedness Coordinator (CCFN 050075 adopted 7/6/2005)
 - MMRS Coordinator (A) (CCFN 050388 adopted 7/26/2005)
- This amendment reduces the number of battalions by 3 by eliminating position authority, funding and FTEs for 9 Battalion Chief positions resulting in \$689,940 salaries savings and \$234,580 fringe benefit savings.

IMPACT

This amendment eliminates position authority, funding and FTEs for 6 Battalion Chief positions in the Firefighting Division, and further decreases the budget and tax levy each by \$-689,940 and decreases the tax rate \$-0.028.

Prepared by: Emma J. Stamps (286-8666)
 LRB – Fiscal Review Section
 October 26, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Davis, Zielinski

FIRE DEPARTMENT

Reduce Battalions by three by eliminating position authority, funding and FTEs for nine positions of Battalion Chief within the Firefighting Division.

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

Operating Budget \$-689,940 \$-689,940 \$-0.028

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-7	Battalion Chief Fire	21	-9	\$1,609,815	\$-689,940
190.4-14	O&M FTE'S	1047.97	-9.00	-	-
190.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$19,430,222	\$-234,580
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$+234,580

Change totals, subtotals, and related amounts accordingly.

SPONSORS: ALD. BOHL, DUDZIK

AMENDMENT 36

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-47,264	\$-47,264	\$-0.002

AMENDMENT INTENT

This amendment eliminates position authority, funding, and FTEs for one new Safety Supervisor in the Fire Department Supporting Services Division.

DEPARTMENT PROFILE

MFD operates two decision units, Firefighting and Support Services, and has 37 engine and 16 ladder companies, along with 11 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters man each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams.

For a fire or hazard alarm, the minimum MFD response is a pumping engine and a ladder truck. More typically, the response would include 3 pumping engines, 2 ladder trucks, a fire squad, and 2 Battalion chiefs. The Fire Captain commands fire alarms before the Battalion Chief arrives.

OVERVIEW

The 2006 Proposed Budget creates and funds a Safety Supervisor, a civilian position, to coordinate safety and health programs, develop internal preventative programs and monitor injuries. Other supervisors historically performed these duties.

- Deputy Chiefs research techniques to improve health and safety and assist in accident investigations.
- Battalion Chiefs are responsible for incident safety management, providing public information at incident scenes, and ensuring minimum staffing requirements per battalions during the 3 shifts.
- Fire Captains and Lieutenants ensure that all responses to incidents in the field are handled safely within operating guidelines and that responsibilities regarding company training, inspections, etc. are fulfilled.

Various managers and supervisors also participate in safety-focused committees including the accident review committee.

IMPACT

This amendment eliminates position authority, funding, and FTEs for the Safety Supervisor position in the Fire Department Supporting Services decision unit resulting in \$47,264 salaries savings and \$16,070 fringe benefit savings, and further decreases the budget and tax levy each by \$-47,264 and decreases the tax rate \$-0.002.

Prepared by: Emma J. Stamps (286-8666)
LRB – Fiscal Review Section
October 27, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Dudzik

Item 36

FIRE DEPARTMENT

Eliminate the new position of Safety Supervisor in the Supporting Services Decision Unit.

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

\$-47,264 \$-47,264 \$-0.002

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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- SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
190.9-13	Safety Supervisor	1	-1	\$47,264	\$-47,264
190.12-3	O&M FTE'S	98.15	-1.00	--	--
190.12-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,650,418	\$-16,070
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+16,070

Change totals, subtotals, and related amounts accordingly.

SPONSOR: ALD. ZIELINSKI

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+1,813,782	\$+1,813,782	\$+0.075

AMENDMENT INTENT

This amendment restores funding for 36 firefighter FTEs to staff various engines and ladders (Proposed Budget reduces staffing from 5 to 4).

OVERVIEW

The Fire Department operates 37 engine companies, 16 ladder companies, and 11 paramedic (MED) units citywide. On October 12, 2005, the Fire Department reported the following position vacancies:

- 1 – Administrative Fire Lieutenant (sworn)
- 37 – Firefighter (sworn)
- 3 – Fire Equipment Dispatcher (civilian)
- 1 – Fire Equipment Mechanic (civilian)

In 2006, the Milwaukee Fire Department proposed budget includes a minimum daily staffing requirement reduction from its current level, 266, to 252 through June 30, 2006 and later increasing that level to 254 from July 1, to December 31, 2006. The proposal includes the following initiatives:

- Establish an 12th MED unit to operate July 1 to December 31
- Reduce minimum daily staffing on 4 single engine companies from 5 to 4 personnel
- Reduce minimum daily staffing on 8 single ladder companies from 5 to 4 personnel

The Fire Chief has full discretion to decide which companies would be affected. To reduce single company staffing, 8 ladder companies and 4 engine companies would each lose 3-firefighter positions per 24-hour day, resulting in a \$1,813,782 cost savings (calculated using 2003 pay rates) as follows:

1. Unadjusted Salaries and Wages cost savings, \$1,428,300
2. Overtime Compensated (Special Duty) cost savings, \$385,482
3. Fringe Benefit (offset) cost savings, \$616,686

This amendment restores position authority, funding, and FTE's for 36 firefighter positions by restoring minimum staffing of 5 personnel per day on the 8 ladder and 4 engine companies.

IMPACT

This amendment increases the budget and tax levy each by \$+1,813,782 and increases the tax rate by \$+0.075. Further impacts include:

1. Authorized Firefighter Positions increases by +36, from 499 to 535
2. Auxiliary Firefighter Positions decreases by -36, from 78 to 42
3. Overtime Compensated (Special Duty) increases from \$3,627,421 to \$4,012,903
4. O&M FTE's increase from 1047.97 to 1083.97

Prepared by: Emma J. Stamps (286-8666)
 LRB – Fiscal Review Section
 October 28, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Zielinski

Item 37

FIRE DEPARTMENT

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

Restore minimum staffing reductions on four Engine Companies and eight Ladder Companies to five personnel per shift.

\$+1,813,782 \$+1,813,782 \$+0.075

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-10	Firefighter	499	+36	\$24,619,167	\$+1,428,300
	AUXILIARY POSITIONS				
190.3-22	Firefighter	78	-36	--	--
190.4-2	Overtime Compensated**(Special Duty)	--	--	\$3,627,421	\$+385,482
190.4-14	O&M FTE'S	1047.97	+36.00	--	--
190.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$19,430,222	\$+616,686
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$118,463,748	-\$616,686

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. D'Amato

AMENDMENT 38

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health	+\$500,000	+\$500,000	+\$0.021

AMENDMENT INTENT

To provide \$500,000 tax levy cash funding for the first year of a three-year \$1.5 million infant mortality reduction initiative

OVERVIEW

This amendment will provide \$500,000 tax levy cash funding for the first year of a three-year \$1.5 million infant mortality reduction initiative.

A key objective of MHD is to reduce the five-year average infant mortality rate to 9 deaths per 1,000 live births. The reduction of infant mortality and specifically the reduction of racial and ethnic disparities in infant mortality is a top priority for the MHD. Twenty-five registered nurses in the City all work on infant mortality as part of their caseload. Every infant born in the city is assessed for risk factors that prompt a Public Health Nurse visit.

EFFECT

The budget effect of this amendment is \$+500,000.

The tax levy effect of this amendment is \$+500,000.

OTHER INFORMATION

A plan for the expenditure of this funding has been developed by the health department:

To reduce infant mortality disparity in Milwaukee, The City of Milwaukee Health Department would implement the Olds Model, also known as the Nurse-Family Partnership. This Model is the number one evidence-based program to reduce infant mortality in the published medical literature. Published reports suggest **the Olds Model can reduce infant mortality 25 percent or more in the population served** (Barnes-Boyd et al, 2001--inner city Chicago; Carabin et al, 2005--the entire state of Oklahoma; and Aleardi, 1998--New Jersey inner cities). Its basis is a 2.5-year relationship between nurses and the families.

The Olds model has been shown successful in a variety of ethnic/racial and urban/rural populations, with a myriad of scientific papers showing success. 150 projects are currently running in 20 states, the majority of which have had significant successes, though some

have just started. The program started in Colorado in 1978, and after three successful clinical trials over a 16-year period, has been replicated nationwide.

With six visiting nurses, once this program is up and running, approximately \$100,000 per year can be brought into the city from billing Medicaid for provision of services and could increase visiting nurses to 8 (or 200 families). MHD will consider targeting the two to four neighborhoods with the highest crime or shooting rates in the city. MHD projects that this program would have a positive impact on infant mortality in these neighborhoods but it could have a positive impact overall for years to come.

A three-year budget has been developed by MHD for this initiative including personnel and administrative costs.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. D'Amato

Item 38

HEALTH DEPARTMENT

Provide \$500,000 tax levy cash funding for the first year of a three year \$1.5 million infant mortality initiative.

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

\$+500,000

\$+500,000

\$+0.021

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
200.28-2	Immediately following the line: Task Force on Domestic Violence & Sexual Assault*				
	Insert the following line and corresponding amount: "Infant Mortality Initiative (A)**"	-	-	-	\$+500,000
200.28-4	Immediately following the line: SPECIAL FUNDS TOTAL				
	Insert the following footnote: "(A) Tax Levy Cash funding for the first year of a three year \$1.5 million infant mortality initiative."				

SPONSOR(S): Ald. D'Amato

AMENDMENT 39

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health	\$+0.00	\$+0.00	\$+0.00

AMENDMENT INTENT

To provide \$500,000 CDBG reprogramming funding for the first year of a three-year \$1.5 million infant mortality reduction initiative

OVERVIEW

This amendment will provide \$500,000 CDBG reprogramming funding for the first year of a three-year \$1.5 million infant mortality reduction initiative.

A key objective of MHD is to reduce the five-year average infant mortality rate to 9 deaths per 1,000 live births. The reduction of infant mortality and specifically the reduction of racial and ethnic disparities in infant mortality is a top priority for the MHD. Twenty-five registered nurses in the City all work on infant mortality as part of their caseload. Every infant born in the city is assessed for risk factors that prompt a Public Health Nurse visit.

EFFECT

The budget effect of this amendment is \$0.00.

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

OTHER INFORMATION

A detailed plan for the expenditure of this funding has been developed by the health department.

To reduce infant mortality disparity in Milwaukee, The City of Milwaukee Health Department would implement the Olds Model, also known as the Nurse-Family Partnership. This Model is the number one evidence-based program to reduce infant mortality in the published medical literature. Published reports suggest **the Olds Model can reduce infant mortality 25 percent or more in the population served** (Barnes-Boyd et al, 2001--inner city Chicago; Carabin et al, 2005--the entire state of Oklahoma; and Aleardi, 1998--New Jersey inner cities). Its basis is a 2.5-year relationship between nurses and the families.

The Olds model has been shown successful in a variety of ethnic/racial and urban/rural populations, with numerous scientific papers showing success. 150 projects are currently

running in 20 states, the majority of which have had significant successes, though some have just started. The program started in Colorado in 1978, and after three successful clinical trials over a 16-year period, has been replicated nationwide.

With six visiting nurses, once this program is up and running, approximately \$100,000 per year can be brought into the city from billing Medicaid for provision of services and could increase visiting nurses to 8 (or 200 families). MHD will consider targeting the two to four neighborhoods with the highest crime or shooting rates in the city. MHD projects that this program would have a positive impact on infant mortality in these neighborhoods but it could have a positive impact overall for years to come.

A three-year budget has been developed by MHD for this initiative including personnel and administrative costs.

The Grant and Aid Fund section for the 2006 Plan and Budget Summary will reflect the allocation of \$500,000 in CDBG reprogramming funds to the Infant Mortality Initiative.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. D'Amato

Item _____

HEALTH DEPARTMENT/GRANT AND AID PROJECTS FUND

Allocate \$500,000 in Community Development Block Grant reprogramming funding in 2006 for the first year of the Infant Mortality Initiative to fund general operating costs. These items do not appear in the budget and cannot be reflected by line item changes. The Grant and Aid Fund section of the 2006 Plan and Budget Summary will reflect the allocation of \$500,000 in CDBG reprogramming funds to the Infant Mortality Initiative.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

\$+0

\$+0

\$+0.000

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. Hines

AMENDMENT 40

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health	\$+37,568	\$+37,568	\$+0.002

AMENDMENT INTENT

To restore position authority and funding for one position of Laboratory Assistant II

OVERVIEW

This amendment restores position authority and funding for one position of Laboratory Assistant II, SG 335.

Under supervision of Laboratory Management, a Laboratory Assistant II prepares laboratory material and supplies, operates various materials preparation equipment, washes, cleans and sterilizes laboratory glassware; assists in inventory and distribution of supplies and assists in the maintenance of equipment.

EFFECT

The budget effect of this amendment is \$+37,568.

The tax levy effect of this amendment is \$+37,568.

OTHER INFORMATION

Currently, MHD is authorized for two Laboratory Assistant II positions.

New processes in the MHD Laboratories, including purchasing disposable lab equipment and laboratory materials have reduced the preparation and cleanup duties of the lab assistant position.

The incumbent in this position is subject to layoff.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Hines

Item 40

HEALTH DEPARTMENT

Restore funding, position authority, and FTE for one Laboratory Assistant II in the Laboratory Services Division.

BUDGET EFFECT

TAX LEVY EFFECT

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

\$+37,568

\$+37,568

\$+0.002

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	SALARIES & WAGES				
	LABORATORY SERVICES DIVISION				
200.16-3	Laboratory Assistant II	0	+1	\$0	\$+37,568
200.17-26	O&M FTE'S	166.35	+1.00	-	-
200.26-11	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$3,487,673	\$+15,779
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$-15,779

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. Dudzik

AMENDMENT 41

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health	+\$11,649	+\$11,649	+\$0.000

AMENDMENT INTENT

To restore full funding for the position of Employee Assistance Program Coordinator

OVERVIEW

This amendment will restore full funding for the position of Employee Assistance Program (EAP) Coordinator in the Milwaukee Health Department. This position was reduced from 1.0 FTE to 0.8 FTE in the 2006 proposed budget.

The City of Milwaukee Employee Assistance Program is a full service program with the coordinator participating in employee orientations, topic presentations and key personnel training related to employee assistance.

The coordinator further serves City of Milwaukee employees through assessment, referral for more specialized services, critical incident stress debriefing, especially for the police and fire services and short-term counseling.

The coordinator consults with management/ union representatives provides DOT federally mandated evaluations and monitoring for City CDL drivers who violate the drug policy.

Currently the EAP Coordinator maintains all record keeping, filing, and most of the appointment setting as well as prepares all monthly, trimester and annual reports.

According to the Employee Assistance Professional Association's (EAPA) standards and guidelines, an EAP should staff at least one fulltime position to every 4,000 employees.

EFFECT

The budget effect of this amendment is \$+11,649.

The tax levy effect of this amendment is \$+11,649.

OTHER INFORMATION

This position was eliminated in the MHD requested budget but restored by the budget office at the 0.8 FTE level in the proposed budget. A discussion has been ongoing over the past two budget years as to whether the health department is the most appropriate city department venue for this position and its duties.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

Item 41

HEALTH DEPARTMENT

Restore full funding and FTE for the Employee Assistance Program Coordinator.

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

\$+11,649 \$+11,649 \$+0.001

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	SALARIES & WAGES				
	HEALTHY BEHAVIORS & HEALTHCARE ACCESS DIVISION				
	On the following line:				
200.9-26	Employee Assistance Coord. (X) (0.8 FTE)	1	+0	\$46,596	\$+11,649
	Delete the following:				
	"(0.8 FTE)"				
200.17-26	O&M FTE'S	166.35	+0.2	--	--
200.26-11	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,487,673	\$+4,893
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-4,893

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Bohl

AMENDMENT 42

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	-\$319,500	-\$319,500	-\$0.013

AMENDMENT INTENT – This amendment reduces the Library Materials budget by \$319,500.

OVERVIEW

1. The 2006 Proposed Budget provides the Library Materials account, of the Milwaukee Public Library (MPL), \$2,042,452, an increase of \$712,452, 53.6%, from the 2005 Budget of \$1,330,000. Library material includes books, subscriptions, serials, audio visuals and electronic databases for adults, young adults and children, reference and popular, fiction and non-fiction. A popular item may be in hardcover, paperback, audio-cassette, CD, large print, or Spanish.
2. MPL spent \$2,025,019 in 2003, \$2,012,228 in 2004 on library materials.
3. In the 2005 Budget, \$1,330,000 was provided for library materials. The department took a one-time cut of \$674,213, 33.6%, from the 2004 Budget of \$2,004,213, being assured that the library materials budget would be restored to its previous level of \$2.1 million. The library materials budget has steadily decreased since 2001 as shown in the following chart:

2001	2002	2003	2004	2005
\$2,355,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000

3. The estimated breakdown of library materials for the 2006 Proposed Budget of \$2,042,452 include:

Item	Amount	%
Books	\$1,041,650	51%
Electronic	\$285,943	14%
Periodicals	\$265,519	13%
DVD/Video	\$183,820	9%
CD-Rom	\$142,972	7%
Music CDs	\$61,274	3%
Audiobooks	\$61,274	3%
Total	\$2,042,452	

4. With the steady decrease in the library materials budget, the library circulation and patron counts have each decreased by 7% for 2005. If funding for the library materials decreases further, patrons may visit suburban libraries to check out material.

IMPACT

1. This amendment reduces the Library Materials budget by \$319,500, for a balance of \$1,692,452.
2. The impact on budget and tax levy is \$319,500. The tax rate will decrease by \$0.013 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl

Item _____

LIBRARY

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Reduce the Library Materials account by \$319,500.

\$-319,500

\$-319,500

\$-0.013

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
210.9-18	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT EQUIPMENT PURCHASES Library Materials - Books & Other	-	-	\$2,042,452	\$-319,500

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Dudzik

AMENDMENT 43

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	-\$187,119	-\$187,119	-\$0.008

AMENDMENT INTENT – This amendment closes Villard Avenue Library (\$406,404) and restores funding for the Bookmobile (\$219,285).

OVERVIEW

1. In the 2006 Proposed Budget, Villard Ave. Library is funded at \$406,404 and the Bookmobile is not funded.
2. The budget for Villard Ave. Library is funding, FTE and position authority for 10 personnel at \$302,964. This includes:
 - 1 Branch Manager
 - 1 Librarian III
 - 1 Librarian II
 - 1 Library Services Assistant
 - 1 Library Reference Assistant
 - 2 Library Circulation Assistant I
 - 2 Circulation Aides
 - 1 Custodial Worker II
3. Operating expenditures for energy, property services, supplies is \$103,440.
4. If Villard Ave. Library is closed, the personnel would transfer into current vacancies; however two Librarians IIIs, currently working $\frac{3}{4}$ time would revert to $\frac{1}{2}$ time.
5. The Bookmobile, funded in 2005 with CDBG reprogramming funds, would need approximately \$219,285 to operate. Costs for 3 personnel include, 1 Library Services Assistant, 1 Library Circulation Assistant II and 1 Librarian II, with operating expenditures for energy, supplies and services estimated at \$219,285.

IMPACT

1. This amendment closes Villard Avenue Library (\$406,404) and restores funding for the Bookmobile (\$219,285).
2. The budget and tax levy decreases by \$187,119. The tax rate decreases by \$0.008 per \$1,000.

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

Item 43

LIBRARY

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Close Villard Avenue Library (\$-406,404) and restore funding for the Bookmobile (\$+ 219,285).

\$-187,119

\$-187,119

\$-0.008

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	EQUIPMENT PURCHASES				
210.9-18	Library Materials - Books & Other	-	-	\$2,042,452	\$-48,990
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
210.14-24	Personnel Cost Adjustment	-	-	\$-90,957	\$-93,302
210.15-10	O&M FTE'S	119.54	-6.00	-	-
210.15-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$1,871,955	\$-39,187
	OPERATING EXPENDITURES				
210.16-7	Energy	-	-	\$326,000	\$-25,000
210.16-14	Property Services	-	-	\$223,050	\$-19,827
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$+39,187

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Zielinski

AMENDMENT 44

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	-\$1,000,000	-\$1,000,000	-\$0.041

AMENDMENT INTENT – This amendment reduces the Library Materials account by \$1 million. The remaining funding may not be used to purchase audio or video materials except those items devoted to the visually impaired and physically handicapped.

OVERVIEW

- The 2006 Proposed Budget provides the Library Materials account, of Milwaukee Public Library (MPL), \$2,042,452, an increase of \$712,452, 53.6%, from the 2005 Budget of \$1,330,000. Library material includes books, subscriptions, serials, audio-visuals and electronic databases for adults, young adults and children, reference and popular, fiction and non-fiction. A popular item may be in hardcover, paperback, audio-cassette, CD, large print, or Spanish.
- In the 2005 Budget, \$1,330,000 was provided for library materials. The department took a one-time cut of \$674,213, -33.6%, from the 2004 Budget of \$2,004,213, being assured that the library materials budget would be restored to its previous level of \$2.1 million. The library materials budget has steadily decreased since 2001 as shown in the following table:

2001	2002	2003	2004	2005
\$2,355,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000

- The estimated breakdown of library materials for the 2006 Proposed Budget of \$2,042,452 include:

Item	Amount	%
Books	\$1,041,650	51%
Electronic	\$285,943	14%
Periodicals	\$265,519	13%
DVD/Video	\$183,820	9%
CD-Rom	\$142,972	7%
Music CDs	\$61,274	3%
Audiobooks	\$61,274	3%
Total	\$2,042,452	

- Audio material includes books on tape and CD, fiction and non-fiction; adult literacy, job and skills enhancement titles; music, children's books and CD kits. DVD-Video material purchase include fiction and non-fiction items. All audio material and most DVD/video items are accessible to those that are visually impaired. DVD/Videos are purchased for all age groups, include closed captions or English subtitles, making them accessible to people with hearing disabilities.
- With the decrease in the library materials budget, the library circulation and patron counts have each decreased by 7% for 2005, with media representing 40% of the circulation count. If audio and DVD-Video purchases are reduced, patrons may visit suburban libraries to check out media material.

IMPACT

- This amendment eliminates \$1 million from the Library Materials account. The balance, \$1,042,452 may not be used to purchase audio or video material except those devoted to the visually impaired and physically handicapped.
- The budget and tax levy impact will decrease by \$1 million. The tax rate will decrease by \$0.041 per \$1,000.

Prepared by: Angelyn Ward (286-8661)
 LRB – Fiscal Review Section
 November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Zielinski

Item 44

LIBRARY

Reduce the materials account by \$1,000,000 and footnote that the remaining funds may not be used to purchase audio or video materials except those items devoted to the visually impaired or physically handicapped.

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

Operating Budget \$-1,000,000 \$-1,000,000 \$-0.041

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	EQUIPMENT PURCHASES				
210.9-18	Insert the footnote designator "(A)" on the following line: "Library Materials - Books & Other "	-	-	\$2,042,452	\$-1,000,000
210.11-18	Immediately following the line: EQUIPMENT PURCHASES TOTAL				
	Insert the following footnote: "(A) Funds in the materials account may not be used to purchase audio or video materials except those items devoted to the visually impaired or physically handicapped."				

SPONSOR: Ald. Davis

AMENDMENT 45

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Employee Relations	\$0.00	\$0.00	\$0.00

AMENDMENT INTENT

To eliminate \$36,000 for the Mentoring Program Special Purpose Account and increase funding proportionately for the Economic Development Committee SPA

OVERVIEW

This amendment eliminates the proposed funding of \$36,000 for the Mentoring Program Special Purpose Account and transfers this funding to the Economic Development Committee SPA.

The Mentoring Program SPA was created in 2005 in order to provide a property tax credit incentive for city of Milwaukee residents who mentor high-risk high school students in Milwaukee. This program will screen, train and match Milwaukee residents with students in order to provide students with resources and guidance to keep them in school and on course for graduation.

The Economic Development Committee SPA supports costs related to advertising and marketing the City for industrial and commercial development, business attraction and retention, and tourism. Actual costs include items such as mailings, publications, travel and displays. In recent years, more emphasis has been placed on neighborhood events and marketing, tourism promotion, and special event production, industrial retention efforts, and studies of economic development opportunities.

This amendment will increase the Economic Development Committee SPA in the 2006 budget to \$66,000 (\$30,000 in the 2006 proposed budget) from \$20,000 in 2005 and eliminate funding for the Mentoring Program SPA. 2005 Mentoring Program funds, \$36,000, are unspent to date.

The City Clerk manages the Economic Development Committee SPA.

EFFECT

The budget effect of this amendment is \$0.00.

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

OTHER INFORMATION

No Mentoring Program information is available to date as the 2005 funding has not yet been expended. This account operates relative to the school year that begins in September. In this case, 2006 funding is for the 2006-2007 school year.

The 2006 proposed budget for the Mentoring Program SPA provides funding for approximately 100 mentors.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Davis

Item 45

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate the \$36,000 Mentoring Program special purpose account and increase funding for the Economic Development Committee Fund special purpose account by \$36,000.

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 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
310.6-7	Economic Development Committee Fund (A)	-	-	\$30,000	+\$36,000
310.7-25	Mentoring Program	-	-	\$36,000	-\$36,000

SPONSOR: Aids. Dudzik, Bohl

AMENDMENT 46

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Employee Relations	\$-36,000	\$-36,000	\$-0.001

AMENDMENT INTENT

To eliminate \$36,000 for the Mentoring Program Special Purpose Account

OVERVIEW

This amendment eliminates the proposed funding of \$36,000 for the Mentoring Program Special Purpose Account.

This account was created in 2005 in order to provide a property tax credit incentive for city of Milwaukee residents who mentor high-risk high school students in Milwaukee. This program will screen, train and match Milwaukee residents with students in order to provide students with resources and guidance to keep them in school and on course for graduation.

EFFECT

The budget effect of this amendment is \$-36,000.

The tax levy effect of this amendment is \$-36,000.

OTHER INFORMATION

No program information is available to date as the 2005 funding has not yet been expended. This account operates relative to the school year that begins in September. In this case, 2006 funding is for the 2006-2007 school year.

The 2006 proposed budget provides funding for approximately 100 mentors. Mentors will be issued a check from the City of Milwaukee Treasurer in the amount of \$360 with the City of Milwaukee as a co-payee. This check would be for the express purpose of crediting the mentor's property tax bill.

There are no federal or state tax implications for the mentor.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik, Bohl

Item 46

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

Eliminate the \$36,000 Mentoring Program Special Purpose Account.

\$-36,000 \$-36,000 \$-0.001

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.7-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Mentoring Program	-	-	\$36,000	\$-36,000

SPONSOR: Ald. Donovan

AMENDMENT

47

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Police	\$0.00	\$0.00	\$0.00

AMENDMENT INTENT

To establish a "Police Recruit Training/Fire Department Staffing" Special Purpose Account for public safety related purposes

OVERVIEW

This amendment will establish a "Police Recruit Training/Fire Department Staffing" Special Purpose Account for public safety related purposes. Funding for this account includes costs associated with police recruit training and fire department staffing.

The intent of this amendment preserves the option to further investigate alternatives for police recruit training, including a joint initiative with MATC. A 13-week MATC training component with the remainder of the training provided by MPD at the Safety Academy is envisioned as the core component of this training alternative.

In the event that the proposal to utilize MATC training for the designated portion of police recruit training for 3 classes is executed successfully, any "savings" would be released by Common Council action to the Milwaukee Fire Department to restore staffing to 5 positions from 4 on certain engines and ladders at the discretion of the Fire Chief and subject to Common Council approval releasing these funds.

EFFECT

The budget effect of this amendment is \$0.00.

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

OTHER INFORMATION

Funding for this account will be reserved from the police department salary account in the amount of \$2,994,237. This funding is the estimated amount for salaries and fringe benefits for the equivalent of two police recruit classes of 65 in number each. Furthermore, this estimated salary and fringe benefits costs presume the beginning of the police classes on specific dates in May and November of 2006.

A memo detailing an overview of the *MATC Police Recruit Training Proposal* accompanies this amendment narrative.

This account shall be footnoted in the budget:

“No funds may be expended for this account without Common Council approval by resolution in accordance with the provisions set forth in the Common Council resolution setting the specific limitations on the use of these funds.”

As footnotes alone do not have the force of budgetary law; their intent must be implemented by an accompanying Council resolution.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Donovan

Item 47

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Utilizing Police salary funds, create a new Special Purpose Account titled "Police Recruit Training/Fire Department Staffing" for public safety related purposes, including all costs associated with Police recruit training and Fire Department staffing. This account shall be footnoted that no funds may be expended without Common Council approval.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

\$+0

\$+0

\$+0.000

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-16	Personnel Cost Adjustment	--	--	\$-11,492,279	\$-2,994,237
250.25-2	O&M FTE'S	2020.44	-53.30	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,255,657	\$-1,018,041
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.8-24	Immediately following the line: "Pabst Theatre Debt Service"	--	--	--	--
	Insert the following line, amount, and corresponding footnote: "Police Recruit Training/Fire Department Staffing (N)"	--	--	\$0	\$+2,994,237
	(N) Funds are only to be expended with Common Council approval.				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+1,018,041

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Aids. Hines, Witkowski

AMENDMENT 48

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Police	\$0.00	\$0.00	\$0.00

AMENDMENT INTENT

To establish a "Community Service Staffing" Special Purpose Account for public safety related purposes

OVERVIEW

This amendment will establish a "Community Service Staffing" Special Purpose Account for public safety related purposes, including costs associated with community service staff and services within the police department.

This amendment seeks to fund an initiative that will develop alternatives to traditional sworn policing as a response to all calls for service customarily conducted by a sworn officer. In various parts of the United States, some communities are rethinking traditional police efforts and shifting uniformed resources as needed.

The funds in this SPA would initiate a process, through the creation of a task force, to investigate means and methods, appropriate for the city of Milwaukee, that would lead to community service staffing as well as to provide funds for the eventual implementation of new staffing models for responding to Milwaukee residents' calls for service. The initial work of this investigation could include, but not be limited to the following examples:

- Development of civilian alternatives to policing, including expanding the role of civilians in traditional police work.
- Communication and contact with neighborhoods, identifying needs based upon a changing demographic population, and developing initiatives to respond to those needs, including partnering with established community-based and social service groups.
- Investigating how non-sworn police department employees in other communities in the United States provide response to non-emergency, non-enforcement calls for service in order to allow sworn officers more time for enforcement, problem solving and crime prevention activities. Time saving alternatives that these positions provide in other communities include the authorization to perform traffic accident investigations, traffic control and post incident reports such as burglaries and stolen vehicles.

EFFECT

The budget effect of this amendment is \$0.00.

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

OTHER INFORMATION

This amendment will fund this SPA by drawing \$1.5 million in the 2006 police department overtime budget, funded for \$11.21 million in 2006.

This account shall be footnoted in the budget:

“No funds may be expended for this account without Common Council approval by resolution in accordance with the provisions set forth in the Common Council resolution setting the specific limitations on the use of these funds.”

As footnotes alone do not have the force of budgetary law; their intent must be implemented by an accompanying Council resolution.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Hines, Witkowski

Item 48

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Utilizing Police overtime funds, create a new Special Purpose Account titled "Community Services Staffing" for costs associated with Community Service staff and services within the Police Department. This account shall be footnoted that no funds may be expended without Common Council approval.

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

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

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-14	Overtime Compensated	--	--	\$8,743,580	\$-1,500,000
250.25-2	O&M FTES	2020.44	-19.18	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,255,657	\$-510,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.5-18	Immediately following the line: "Clerk of Court-Witness Fees Fund"	--	--	--	--
	Insert the following line, amount, and corresponding footnote: "Community Services Staffing (N)"	--	--	\$0	\$+1,500,000
	(N) Funds are only to be expended with Common Council approval.				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+510,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: Ald. Bohl

AMENDMENT 49

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police	\$+1,051,173	\$+1,051,173	\$+0.043

AMENDMENT INTENT

To add a third police recruit class to begin on September 11, 2006

OVERVIEW

This amendment will add a third police recruit class to begin on September 11, 2006.

The 2006 proposed budget includes funding for two police officer training classes. These classes will train approximately 120-130 for the sworn ranks.

Historically, the start dates for classes depend upon various factors including vacancies, position authorization, the completion of recruit background checks and completion of paperwork, instructor availability and budget concerns. In the 2006 proposed budget, the police officer recruit training classes are scheduled to begin in May and November 2006.

This amendment will provide salary, funding, FTE's and direct labor hours for a third police recruit class in 2006.

IMPACT

The budget impact of this amendment is \$+1,051,173.

The tax levy impact of this amendment is \$+1,051,173.

OTHER INFORMATION

Salary and fringe benefits for the recruits are the primary expenditures for police training classes with overhead expenses for preparation of the class for hiring assumed by the Department of Employee Relations-Fire and Police Commission @\$50,000 per class. Additional equipment and uniform expenses @\$145,000 per class are assumed by MPD.

Police recruit classes vary in size with the most common recruit and enrollment goal being 60-66 recruits per class.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl

Item 49

DEPARTMENT OF EMPLOYEE RELATIONS, POLICE DEPARTMENT

Add all necessary salaries, FTEs, and operating supplies for a Police Officer recruitment class to begin on September 11, 2006.

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

Operating Budget \$+1,051,173 \$+1,051,173 \$+0.043

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	SPECIAL FUNDS				
180.6-22	Drug Testing*	-	-	\$12,000	\$+2,000
180.6-23	Preplacement Exams*	-	-	\$77,619	\$+35,000
	OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
180.15-13	Professional Services	-	-	\$136,227	\$+8,000
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
250.14-4	Other Operating Supplies	-	-	\$1,012,289	\$+145,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl

Item 49

DEPARTMENT OF EMPLOYEE RELATIONS, POLICE DEPARTMENT (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-16	Personnel Cost Adjustment	--	--	\$-11,492,279	\$+861,173
250.25-2	O&M FTE'S	2020.44	+20.31	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,255,657	\$+292,799
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-292,799

Change totals, subtotals, and related amounts accordingly.

SPONSOR: Ald. Witkowski

AMENDMENT 50

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Police Department	\$-140,523	\$-140,523	\$-0.006

AMENDMENT INTENT

To transfer the Safety Commission and the Safety Division from the police department to the health department. To eliminate the position authority, funding and FTEs for the Safety Director and one Safety Specialist-Senior

OVERVIEW

This amendment will transfer the Safety Commission and the Safety Division from the police department to the Health Department, Healthy Behaviors and Health Care Access Division, and will eliminate the position authority, funding and FTEs for the Safety Director and one Safety Specialist-Senior.

The purpose and function of the Safety Division is:

- To establish standards for the location of school crossing guards, conduct studies of locations for the placement of new crossing guard protection, the relocation of protection or discontinuation of service, review these findings with the safety commission and recommend to the Common Council the need for crossing guards based on the established standards and recommendations.
- To administer the school crossing guard program.
- To furnish children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television spot announcements, and exhibits for the promotion of safety within the financial resources established by the Common Council.

The Safety Division is further responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by Common Council resolution.

The Healthy Behaviors and Healthcare Access (HBHA) Division is one of five primary Divisions within the Milwaukee Health Department (MHD). Specifically, HBHA is responsible for delivering MHD's strategic goals of promoting healthy behaviors and access to health and related services in Milwaukee.

The mission of the HBHA Division is to promote healthy behaviors and healthcare access through education, prevention and intervention services. Division staff represents professional, paraprofessional, managerial and administrative support employees. Services are either provided directly by HBHA staff or through outsourcing. The primary role of HBHA is to plan, develop and design needed service programs and acquire adequate funding for implementation monitoring and evaluation.

EFFECT

The budget effect of this amendment is \$-140,523.

The tax levy effect of this amendment is \$-140,523.

OTHER INFORMATION

This amendment will transfer 245 positions to the Milwaukee Health Department. Included in this number are 241 School Crossing Guard (31 Auxiliary).

The positions of Safety Director and Safety Specialist-Senior to be eliminated in this amendment are currently filled.

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Witkowski

Item 50

HEALTH DEPARTMENT, POLICE DEPARTMENT

Move the Safety Commission and the Safety Division from the Police Department to the Health Department. Eliminate the position authority, funding and FTEs for the Safety Director and one Safety Specialist-Senior.

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

Operating Budget \$-140,523 \$-140,523 \$-0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	HEALTHY BEHAVIORS & HEALTHCARE ACCESS DIVISION				
	Immediately following the line: "School Health Manager (X)"				
	Insert the following lines:				
	"Safety Specialist-Senior"	--	+3	\$0	\$+174,736
	"Office Assistant III"	--	+1	\$0	\$+35,083
	"School Crossing Guard"	--	+210	\$0	\$+905,100
	"School Crossing Guard (Aux.)"	--	+31	\$0	\$+133,610
200.17-15	Personnel Cost Adjustment	--	--	-\$593,886	-\$24,971
200.17-26	O&M FTE'S	166.35	+50.00	--	--
200.26-11	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,487,673	\$513,894
	OPERATING EXPENDITURES				
200.26-19	Other Operating Supplies	--	--	\$76,785	\$+30,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Witkowski

HEALTH DEPARTMENT, POLICE DEPARTMENT (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
	Safety Division				
250.10-11	Safety Director	1	-1	\$91,054	\$-91,054
250.10-12	Safety Specialist-Senior	4	-4	\$227,072	\$-227,072
250.10-13	Office Assistant III	1	-1	\$35,083	\$-35,083
250.10-14	School Crossing Guard	210	-210	\$905,100	\$-905,100
250.10-15	School Crossing Guard (Aux.)	31	-31	\$133,610	\$-133,610
250.12-13	Personnel Cost Adjustment	-	-	\$-2,578,331	\$+27,838
250.12-24	O&M FTE'S	653.55	-52.00	-	-
250.13-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$10,592,789	\$-463,788
	OPERATING EXPENDITURES				
250.14-4	Other Operating Supplies	-	-	\$1,012,289	\$-30,000
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$-50,106

SPONSOR(s): Ald. Bohl, Dudzik

AMENDMENT 51

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Port of Milwaukee	-\$28,057	-\$0	-\$0.000

AMENDMENT INTENT – This amendment eliminates the position authority, funding and FTEs for one Office Assistant II position added to provide clerical assistance at the Port. The amendment assumes adjustment of revenue by the Comptroller.

OVERVIEW

1. In the 2006 Proposed Budget, an Office Assistant II was added to the Port's budget in the Administration Section. The Executive Budget Summary states that the workload warrants additional clerical personnel to assist with billing, accounting functions, payroll and general office duties that have not been performed, delayed. Some clerical duties that are being performed by managers have resulted in inefficiencies with administrative operations.

2. Several audits by the Comptroller's Office indicate the need for additional clerical support to assure the integrity of accounting controls by separation of duties and accountability. The last audit of billing, collection and accounts receivable, dated October, 2005,

"A major principle of internal control is that, to guard against errors or irregularities, one person should not have both custody of receipts and responsibility for records of receipts, as the Port Finance Officer currently does."

3. In the 2006 Proposed Budget, Port personnel include the following 30 authorized positions:

Harbor Commissioners (7)	Civil Engineer III
Municipal Port Director <i>Vacant (a)</i>	Civil Engineer II
Port Marketing Manager (b)	Port Operations Supervisor
Market Analyst	Harbor Crane Operator (2) <i>1 Vacant</i>
Trade Development Rep. Sr. (c)	Port Mechanic
Port Finance Officer	Port Maintenance Technician (6)
Administrative Assistant III	Inspector Docks & Dredging Auxiliary (2)
Office Assistant II <i>New</i>	Trade Development Rep. Sr. Auxiliary
Manager Civil Engineer Sr.	

(a) Vacant since September 2004, the Port Marketing Manager has been appointed Acting Municipal Port Director by the Board of Harbor Commissioners; he is fulfilling the duties of the Port Director.

(b) The Operations Supervisor performs some duties of the Port Marketing Manager.

(c) The Trade Development Rep. Sr. is handling other marketing functions of the Port Marketing Manager.

IMPACT

1. This amendment eliminates the position authority, funding and FTEs for one position of Office Assistant II to assist with the clerical workload.

2. The impact on budget will decrease by \$28,057 and \$0 on tax levy. The tax rate is \$0.000 per \$1,000.

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Dudzik

PORT OF MILWAUKEE

To eliminate position authority, funding, and FTEs for one position of Office Assistant II. This amendment assumes adjustment of revenue by the Comptroller.

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

Operating Budget \$-28,057 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
260.1-21	Office Assistant II	1	-1	\$28,057	-\$28,057
260.3-17	O&M FTE'S	+18.00	-1.00	--	--
260.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$461,548	-\$11,784
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$118,463,748	+\$11,784
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
390.4-17	Harbor Commission	--	--	\$3,829,470	-\$28,057

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Bohl, Dudzik

AMENDMENT 52

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Port of Milwaukee	-\$75,786	-\$0	-\$0.000

AMENDMENT INTENT – This amendment eliminates the position authority, funding and FTEs for one Port Marketing Manager. The amendment assumes adjustment of revenue by the Comptroller.

OVERVIEW

1. In the 2006 Proposed Budget, Port personnel include the following 30 authorized positions:

- Harbor Commissioners (7)
- Municipal Port Director
- Port Marketing Manager
- Market Analyst
- Trade Development Rep. Sr.
- Port Finance Officer
- Administrative Assistant III
- Office Assistant II
- Manager Civil Engineer Sr.
- Civil Engineer III
- Civil Engineer II
- Port Operations Supervisor
- Harbor Crane Operator (2)
- Port Mechanic
- Port Maintenance Technician (6)
- Inspector Docks & Dredging Auxiliary (2)
- Trade Development Rep. Sr. Auxiliary

2. Current vacant positions include:

- Municipal Port Director, since September 2004
- Harbor Crane Operator, since May 2001
- Port Maintenance Worker II, 2 positions, since June 2001 and February 2004

3. The Port Marketing Manager has been appointed Acting Municipal Port Director by the Board of Harbor Commissioners and is fulfilling the duties as Port Director.

The Operations Supervisor performs some duties of the Port Marketing Manager.

The Trade Development Rep. Sr. is handling other marketing functions of the Port Marketing Manager.

IMPACT

1. This amendment eliminates the position authority, funding and FTEs for one Port Marketing Manager.
2. The budget will decrease by \$75,786 and \$0 on the tax levy. The tax rate is \$0.000 per \$1,000.

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Dudzik

PORT OF MILWAUKEE

To eliminate position authority, funding, and FTEs for one position of Port Marketing Manager. This amendment assumes adjustment of revenue by the Comptroller.

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

Operating Budget \$-75,786 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
260.1-12	Port Marketing Manager (X)	1	-1	\$75,786	-\$75,786
260.3-17	O&M FTE'S	+18.00	-1.00	-	-
260.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$461,548	-\$31,830
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	+\$31,830
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
390.4-17	Harbor Commission	-	-	\$3,829,470	-\$75,786