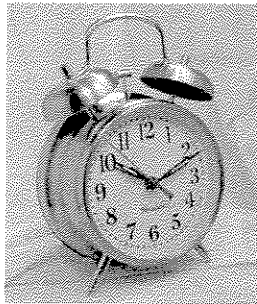


**ALDERMANIC AMENDMENTS
TO THE PROPOSED 2006 EXECUTIVE
BUDGET**

**(PRESENTED UNDER ARTICLE IV, SECTION 9, SUBSECTION 2
OF THE COMMON COUNCIL RULES AND PROCEDURES)**

**COMMON COUNCIL MEETING OF
NOVEMBER 11, 2005**



**24 – HOUR
AMENDMENT PACK
PART 1**

**Amendments #1, 2, 3, 4, 6, 20, 21, 26a, 32, 33, 34, 39a,
42, 44, 49a**

**(These are amendments which were not approved by the
Finance and Personnel Committee
and were resubmitted under the 24 - hour rule)**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2006 EXECUTIVE BUDGET

Amendment Number		BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
	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
AMENDMENT DESCRIPTION		BUDGET	LEVY	RATE
		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)
6	CITY ATTORNEY - SPA - Reduce Collection Contract by \$100,000.	(100,000)	(100,000)	(0.004)
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)
26a	DNS - Allocate CDBG reprogramming funds for the Targeted Code Enforcement/Interns Program and Graffiti Abatement Program.	0	0	0.000
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)
39a	HEALTH - Allocate \$500,000 of CDBG reprogramming funding for a \$1.5 million 3-year infant mortality initiative.	0	0	0.000
42	LIBRARY - Reduce Library materials by \$319,500.	(319,500)	(319,500)	(0.013)
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 handicapped.	(1,000,000)	(1,000,000)	(0.041)
49a	POLICE - DER - Fund a Police Officer recruit class to begin September 11, 2006, fund through a reduction in overtime.	0	0	0.000
50a	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, create Safety Specialist Lead position.	(84,845)	(84,845)	(0.003)
60	DPW INFRASTRUCTURE - Restore one Engineering Technician V position.	48,167	48,167	0.002
61a	DPW INFRASTRUCTURE - CAPITAL - Establish \$20 vehicle registration fee, eliminate city capital contribution and assessments for street, alley, and sidewalk projects.	0	(1,966,501)	(0.081)
63	DPW OPS - Eliminate the Fleet Services Manager position.	(86,582)	(86,582)	(0.004)
65a	DPW OPS - Allocate CDBG reprogramming funds to restore the Clean & Green Program.	0	0	0.000
66	DPW OPS - Eliminate two Sanitation District Manager positions.	(140,799)	(140,799)	(0.006)
68	DPW OPS - Eliminate one Sanitation Area Manager position.	(79,199)	(79,199)	(0.003)
72	SPA WSF - Eliminate the 2006 cost of living adjustment for all management employees.	(790,000)	(790,000)	(0.032)
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)
81	POLICE - SPA - Create Police Staffing Study special purpose account, fund through \$100,000 reduction in overtime.	0	0	0.000

**REQUESTED FOR THE 24-HOUR PACKET BY: ALD. BOHL
 SPONSOR(S): ALD. BOHL, ZIELINSKI**

AMENDMENT 1 (F)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$162,263	-\$162,263	-\$0.007

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority and funding for 3 positions in the Department of Administration: Administration and Research Specialist (DOA-Budget and Management Division); Grant Manager (DOA-Community Development Grants Administration Division); Legislative Coordinator-Senior (as a permanent, funded position in DOA-Intergovernmental Relations Division). The amendment would also return the Legislative Coordinator-Senior position to its previous status as an unfunded, auxiliary position.

OVERVIEW

1. The 2006 Proposed Budget creates a new section within DOA's Budget and Management Division – the "Office of the Director". This section would have 2 two employees – the Administration Director (an existing position) and a newly-created position, the Administration and Research Specialist, to provide support to the Director. Creation of the Administration and Research Specialist position (PR 594) is to be partially offset by elimination of an Administrative Assistant III position (PR 530) in DOA-Business Operations Division.
2. The second position, Grant Manager (SG 9), would be a new, tax levy-funded position in DOA's Community Development Grants Administration Division (formerly Community Block Grant Administration). This position is being created to assist City departments in identifying grant opportunities, applying for grants, ensuring compliance with grant requirements, and improving and streamlining current grant procedures.
3. The 2006 Proposed Budget calls for changing the status of DOA-Intergovernmental Relations Division's Legislative Coordinator-Senior (SG 10) to a permanent, funded position. In the 2005 Budget, as well as in previous years, this was an unfunded, auxiliary position. The position was filled at the beginning of 2005; funding was provided by keeping a Fiscal Planning Specialist position in DOA-Budget and Management Division vacant. Due to a subsequent promotion of the individual who filled this auxiliary position, the Legislative Coordinator-Senior position is currently vacant once again.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Administration and Research Specialist, Grant Manager and Legislative Coordinator-Senior (permanent/funded) positions in the Department of Administration, for a savings of \$162,263. It also returns the Legislative Coordinator-Senior to its current status as an auxiliary, unfunded position.

2. Since the Administration and Research Specialist and Grant Manager are new positions and the Legislative Coordinator-Senior is currently vacant, this amendment would not result in any lay-offs. However, DOA has already received Common Council permission to fill the Legislative Coordinator-Senior vacancy (albeit as an auxiliary position). Also, DOA recently received authorization to fill the Administrative Assistant III position that is to be eliminated in 2006 to offset the creation of the Administration and Research Specialist (DOA has previously indicated its intent to reclassify the individual who is hired to fill this vacancy to the new Administration and Research Specialist position).
3. The net impact of this amendment is a reduction of the 2006 Budget by \$162,263, for a tax rate impact of -\$0.007 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Donovan and Witkowiak
Opposed: Ald. Murphy, D'Amato and Davis

Prepared by: Jeff Osterman
LRB – Fiscal Review Section
October 26, 2005
Revised: November 7, 2005

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

By Ald. Bohl, Zielinski

DEPARTMENT OF ADMINISTRATION

Eliminate position authority, funding and FTEs for one Administration and Research Specialist position and one Grant Manager position, and eliminate funding and FTE for one position of Legislative Coordinator Senior in the Department of Administration.

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

Operating Budget \$-162,263 \$-162,263 \$-0.007

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 ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OFFICE OF THE DIRECTOR				
110.3-7	Administration and Research Specialist	1	-1	\$43,282	-\$43,282
110.5-2	O&M FTE'S	14.00	-1.00	--	--
110.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$406,633	-\$18,178
	DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.7-9	Grant Manager	1	-1	\$57,245	-\$57,245
110.8-8	O&M FTE'S	1.00	-1.00	--	--
110.8-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$24,043	-\$24,043

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

By Ald. Bohl, Zielinski

DEPARTMENT OF ADMINISTRATION (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
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.20-12	Legislative Coordinator-Senior	1	+0	\$61,736	\$-61,736
110.21-8	O&M FTE'S	5.00	-1.00	--	--
110.21-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$150,651	\$-25,929
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	+\$68,150

REQUESTED FOR THE 24-HOUR PACKET BY: ALD. BOHL
SPONSOR(S): ALD. BOHL, ZIELINSKI

AMENDMENT 2 (F)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$43,282	-\$43,282	-\$0.002

AMENDMENT INTENT

This amendment eliminates position authority and funding for the new Administration and Research Specialist in the Department of Administration, Budget and Management Division.

OVERVIEW

1. The 2006 Proposed Budget creates a new section within DOA's Budget and Management Division – the "Office of the Director". This section would have 2 two employees – the Administration Director (an existing position) and a newly-created position, the Administration and Research Specialist, to provide support to the Director.
2. Creation of the Administration and Research Specialist position (Pay Range 594) is to be partially offset by elimination of an Administrative Assistant II position (Pay Range 530) in DOA's Business Operations Division.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Administration and Research Specialist position in the Department of Administration, for a savings of \$43,282.
2. Since the Administration and Research Specialist is a new position, this amendment would not result in a lay-off. However, DOA has already received Common Council permission to fill the vacant Administrative Assistant III position that is to be eliminated in 2006 to offset the creation of the Administration and Research Specialist (DOA has previously indicated its intent to reclassify the individual who is hired to fill this vacancy to the new Administration and Research Specialist position).
3. The net impact of this amendment is a reduction of the 2006 Budget by \$43,282, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Donovan and Witkowiak
Opposed: Ald. Murphy, D'Amato and Davis

Prepared by: Jeff Osterman
LRB – Fiscal Review Section
October 28, 2005
Revised: November 7, 2005

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

By Ald. Bohl, Zielinski

DEPARTMENT OF ADMINISTRATION

Eliminate position authority, funding and FTEs for one Administration and Research Specialist.

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

Operating Budget

\$-43,282 \$-43,282 \$-0.002

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 ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OFFICE OF THE DIRECTOR				
110.3-7	Administration and Research Specialist	1	-1	\$43,282	\$-43,282
110.5-2	O&M FTE'S	14.00	-1.00	--	--
110.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$406,633	\$-18,178
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+18,178

REQUESTED FOR THE 24-HOUR PACKET BY: ALD. BOHL
SPONSOR(S): ALD. BOHL, ZIELINSKI

AMENDMENT 3 (F)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$57,245	-\$57,245	-\$0.002

AMENDMENT INTENT

This amendment eliminates position authority and funding for the new position of Grant Manager in the Department of Administration, Community Development Grants Administration Division.

OVERVIEW

1. The 2006 Proposed Budget creates a new, tax levy-funded Grant Manager position (Salary Grade 9) in DOA's Community Development Grants Administration Division (formerly Community Block Grant Administration).
2. The Grant Manager position is being created to assist City departments in identifying grant opportunities, applying for grants, ensuring compliance with grant requirements, and improving and streamlining current grant procedures.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Grant Manager position in the Department of Administration for a savings of \$57,245.
2. Since the Grant Manager position would be new in 2006, this amendment would not result in a lay-off.
3. The net impact of this amendment is a reduction of the 2006 Budget by \$57,245, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Donovan and Witkowiak
Opposed: Ald. Murphy, D'Amato and Davis

Prepared by: Jeff Osterman
LRB – Fiscal Review Section
October 28, 2005
Revised: November 7, 2005

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

By Ald. Bohl, Zielinski

DEPARTMENT OF ADMINISTRATION

Eliminate position authority, funding and FTEs for one Grant Manager position.

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

Operating Budget \$-57,245 \$-57,245 \$-0.002

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 ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.7-9	Grant Manager	1	-1	\$57,245	\$-57,245
110.8-8	O&M FTE'S	1.00	-1.00	--	--
110.8-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$24,043	\$-24,043
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+24,043

REQUESTED FOR THE 24-HOUR PACKET BY: ALD. BOHL
SPONSOR(S): ALD. BOHL, ZIELINSKI

AMENDMENT 4 (F)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$61,736	-\$61,736	-\$0.003

AMENDMENT INTENT

This amendment eliminates position authority and funding for a permanent, funded Legislative Coordinator-Senior position in the Department of Administration, Intergovernmental Relations Division. The amendment would also return the Legislative Coordinator-Senior position to its previous status as an unfunded, auxiliary position.

OVERVIEW

1. The 2006 Proposed Budget calls for changing the status of DOA-Intergovernmental Relations Division's Legislative Coordinator-Senior (Salary Grade 10) to a permanent, funded position. In the 2005 Budget, as well as in previous years, this was an unfunded, auxiliary position. The department has indicated that it intends to use this position to conduct more lobbying activity at the state level.
2. The auxiliary Legislative Coordinator-Senior position was filled at the beginning of 2005. Funding was provided by keeping a Fiscal Planning Specialist position in DOA-Budget and Management Division vacant. Due to a subsequent promotion of the individual who filled this auxiliary position, the Legislative Coordinator-Senior position is currently vacant once again.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for a permanent, funded Legislative Coordinator-Senior position in the Department of Administration, for a savings of \$61,736. It also returns the Legislative Coordinator-Senior to its current status as an auxiliary, unfunded position.
2. Since the Legislative Coordinator-Senior position is currently vacant, this amendment would not result in a lay-off. However, DOA has already received Common Council permission to fill the Legislative Coordinator-Senior vacancy, albeit as an auxiliary position.
3. The net impact of this amendment is a reduction of the 2006 Budget by \$61,736, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Donovan and Witkowiak
Opposed: Ald. Murphy, D'Amato and Davis

Prepared by: Jeff Osterman
LRB – Fiscal Review Section
October 28, 2005
Revised: November 7, 2005

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

By Ald. Bohl, Zielinski

DEPARTMENT OF ADMINISTRATION

Eliminate funding and FTEs for one Legislative Coordinator-Senior and make position authority "auxiliary."

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

Operating Budget \$-61,736 \$-61,736 \$-0.003

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 ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.20-12	Legislative Coordinator-Senior	1	-1	\$61,736	-\$61,736
	AUXILIARY POSITIONS				
110.20-16	Legislative Coordinator-Senior	--	+1	--	--
110.21-8	O&M FTE'S	5.00	-1.00	--	--
110.21-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$150,651	-\$25,929
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$118,463,748	+\$25,929

Requested for the 24-Hour Pack by Alderman D'Amato

SPONSOR: Ald. D'Amato

AMENDMENT 6 (F)

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney	\$-100,000	\$-100,000	\$-0.004

AMENDMENT INTENT

To reduce the City Attorney Collection Contract Special Purpose Account by \$100,000

OVERVIEW

This amendment will reduce the City Attorney Collection Contract Special Purpose Account by \$100,000 from \$1,250,000 to \$1,150,000.

This account funds private collection agencies' contracts with the city for the collection of outstanding personal property taxes and other city receivables. The Collection Contract generates over \$4 million in net revenue for the city.

Collection fees vary significantly, depending on the type, size and legal status of each account. The various rates are set forth in their contract with the City. The average or "blended" fee for all collections to date in 2005 calculates out to 16.9%.

There is no net tax levy impact because the amount expended is offset by collection revenue.

EFFECT

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

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

OTHER INFORMATION

The 2006 proposed budget includes \$1,250,000 for this account, a similar amount to the 2005 budget. This funding includes the Tax Intercept Program and funds Professional Placement Services (PPS), L.L.C., the agency that collects overdue Municipal Court judgments.

In 2004, this fund was increased from \$1,000,000 in 2003 to \$1,250,000. The increased funding was budgeted and approved due to the success of the Tax Intercept Program that collects overdue Municipal Court judgments. The continuation of collection activities is based upon funds available to pay collection agencies.

EXPENDITURE TRENDS

2004 Actual	2005 Budget	Change	2006 Proposed	Change
\$1,102,378	\$1,250,000	13%	\$1,250,000	0

COMMITTEE VOTE (1-4): In Favor: Ald. D'Amato,

Opposed: Ald. Murphy, Davis, Donovan, Witkowiak

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 1, 2005
November 8, 2005 *Revised*

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

By Ald. D'Amato

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the City Attorney Collection Contract Special Purpose Account by \$100,000.

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

Operating Budget

\$-100,000

\$-100,000

\$-0.004

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
310.5-16	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS City Attorney Collection Contract	--	--	\$1,250,000	\$-100,000

REQUESTED FOR 24-HOUR PACK BY: ALD. BOHL

SPONSOR: ALD. BOHL

AMENDMENT 20(W)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENT PROJECTS - Department of City Development	\$-125,000	\$-0-	\$-0.000

AMENDMENT INTENT

This amendment reduces capital authority for the Department of City Development Neighborhood Commercial District Street Improvement Fund by \$125,000.

OVERVIEW

As has been the case in prior budgets, the 2006 Proposed Budget provides \$500,000 to support commercial district streetscape projects through the Neighborhood Commercial District Street Improvement fund. The most current 2005-2006 priorities reported to the LRB list:

- BID 17-N 76th Street Landscape Replacement; estimated **\$40,000**
- BID 26-Menomonee Valley; estimated **\$203,000**
- BID 27-Burleigh Street Lighting; estimated **\$187,500**
- BID 31-Havenwood; estimated **\$400,000**
- BID 29-Atkinson/Teutonia/Capital; estimated **\$250,000**
- BID 32-North Ave/Fondy Market; estimated **\$200,000**
- BID 35-Becher/KK; estimated **\$250,000**
- Various unspecified Commercial Districts; estimated aggregate **\$7,238**
- Greenfield Banners; estimated **\$7,000**
- East North Avenue; estimated **\$12,500**
- South 4th Becher; estimated **\$75,000**
- Historic 3rd Ward Enhancement; estimated **\$18,262**

Section 66.1109(3)(b) Wisconsin Statutes requires that Business Improvement Districts submit annual Operating Plans for City approval. The Community, Economic & Development Committee is scheduled to approve the remaining Operating Plans on November 8. The contribution agreements require the BIDs to expend the funds provided by the City of Milwaukee's 2006 Budget solely for purposes authorized by their 2006 Operating Plans. Contributions from the NCDSI account to sub-accounts, such as the aforementioned, require further Common Council approval via resolution.

This amendment reduces the NCDSI Fund by \$125,000 from \$500,000 to \$375,000 without specifying impacts to any particular BID or project.

IMPACT

This amendment further decreases the budget by \$-125,000 but does not impact the tax levy or the tax rate.

WITHDRAWN

Prepared by: Emma J. Stamps (286-8666)

LRB – Fiscal Review Section

October 28, 2005

Revised: November 5, 2005

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

By Ald. Bohl

CAPITAL IMPROVEMENTS

Reduce funding for the Department of City Development - Neighborhood Commercial District Street Improvement Fund by \$125,000.

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

Capital Improvements Budget \$-125,000 \$+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.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-9	Neighborhood Commercial District Street Improvement Fund New Borrowing	--	--	\$500,000	\$-125,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.48-14	New Authorizations - City Share	--	--	\$82,207,572	\$-125,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. PUBLIC IMPROVEMENTS				
580.1	8. Street Improvements - Street Improvement and Construction	--	--	\$9,467,072	\$-125,000

REQUESTED FOR 24-HOUR PACK BY: ALD. BOHL

SPONSORS: ALD. DUDZIK, BOHL

AMENDMENT 21(F)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENT PROJECTS - Department of City Development	\$-25,000	\$-25,000	\$-0.001

AMENDMENT INTENT

This amendment eliminates all tax levy funding for the Municipal Art Fund.

OVERVIEW

The 2006 Proposed Budget appropriates \$25,000 for the Municipal Art Fund Capital Improvement account using cash levy versus general obligation borrowing.

Pursuant to 304-27 of the Milwaukee Code of Ordinance, the Municipal Art Fund appropriations for capital expenditures are set aside for the acquisition of works of art to be used for city buildings and public facilities in order to encourage an appreciation of the visual arts and the development of artists and craftsmen.

The Department of City Development administers the Fund.

This amendment eliminates the entire \$25,000 proposed funding for the Municipal Art Fund.

IMPACT

This amendment further decreases the budget and tax levy each by \$-25,000 and decreases the tax rate by \$-0.001.

COMMITTEE VOTE (0-5): In Favor: None

Opposed: Ald. Murphy, D'Amato, Donovan, Davis, Witkowiak

Prepared by: Emma J. Stamps (286-8666)
LRB – Fiscal Review Section
October 28, 2005
Revised: November 8, 2005

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

By Ald. Dudzik

CAPITAL IMPROVEMENTS

Eliminate all funding provided for the Municipal Arts Fund.

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

Capital Improvements Budget \$-25,000 \$-25,000 \$-0.001

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.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.2-25	Municipal Art Fund Cash Levy	--	--	\$25,000	\$-25,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.49-7	Cash Levy	--	--	\$8,659,053	\$-25,000

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 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

- 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.
- 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.

- The 2006 CDBG allocation was reduced by \$204,298 for Targeted Code Enforcement and Interns, \$50,000 for Landlord Training and \$5,000 for Graffiti Abatement.
- The original amendment 26 also included providing \$50,000 in CDBG reprogramming for Landlord Training.

IMPACT

- This amendment allocates \$204,298 in CDBG reprogramming funding in 2006 for the Targeted Code Enforcement/Interns 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.
- The budget and tax levy is \$0. The tax rate is \$0.000 per \$1,000.

COMMITTEE VOTE (2-3): In Favor: Ald. D'Amato, Donovan

Opposed: Ald. Murphy, Davis, Witkowiak

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

By Ald. D'Amato

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 and allocate \$5,000 for the Graffiti Abatement Program. This will restore \$100,809 in funding for Code Enforcement Interns.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+0	\$+0	\$+0.000
<u>Grant and Aids Budget</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+0	\$+0	\$+0.000

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				
	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 FTES	32.80	+3.70	--	--
	SECTION I.H.1.GRANT AND AID PROJECTS FUND				
	1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$79,020,376	\$-108,489
500.1-10	Immediately following the line: Grantor Share (Non-City)				
	Insert the following lines, footnote, and corresponding amounts: "Community Development Reprogramming Funds (A)" "Targeted Code Enforcement/Interns Program" "Graffiti Abatement Program"	--	--	--	\$+103,489
		--	--	--	\$+5,000
	"(A) Intent of the Common Council is to fund this program(s) with Community Development Block Grant reprogramming funds. Program(s) may include salary funds represented in a department's salary budget with an offsetting grant and aids deduction."				

REQUESTED FOR 24-HOUR PACK BY: ALD. ZIELINSKI

SPONSORS: ALD. DAVIS, ZIELINSKI, MURPHY

AMENDMENT 32(W)

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.

WITHDRAWN

Prepared by: Emma J. Stamps (286-8666)
LRB – Fiscal Review Section
October 26, 2005
Revised: November 5, 2005

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

By Ald. Davis, Zielinski, Murphy

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.)
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Operating Budget	\$-172,220	\$-172,220	\$-0.007
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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 FTES	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

REQUESTED FOR 24-HOUR PACK BY: ALD. DAVIS

SPONSOR: ALD. DAVIS

AMENDMENT 33(F)

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.

COMMITTEE VOTE (1-4): In Favor: Ald. Davis

Opposed: Ald. Murphy, D'Amato, Donovan, Witkowiak

Prepared by: Emma J. Stamps (286-8666)

LRB – Fiscal Review Section

October 26, 2005

Revised: November 8, 2005

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

By Ald. Davis

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	
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	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 FTE'S	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

REQUESTED FOR 24-HOUR PACK BY: ALD. DAVIS

SPONSOR: ALD. DAVIS

AMENDMENT 34(F)

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).

COMMITTEE VOTE (1-4): In Favor: Ald. Davis
Opposed: Ald. Murphy, D'Amato, Donovan, Witkowiak

Prepared by: Emma J. Stamps (286-8666)
LRB – Fiscal Review Section
October 31, 2005
Revised: November 8, 2005

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

By Ald. Davis

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	
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	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

Requested for the 24-Hour Pack by Alderman D'Amato

SPONSOR: Ald. D'Amato

AMENDMENT 39a

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health	\$+0.00	\$+0.00	\$+0.000

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.

This program will be footnoted in the 2006 City budget as follows:

“It is the intent of the Common Council to fund this program with CDBG reprogramming funds. The program may include salary funds represented in a department’s salary budget with an offsetting grant and aids deduction.

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.

COMMITTEE VOTE (1-4): In Favor: Ald. D’Amato

Opposed: Ald. Witkowiak, Donovan, Davis, Murphy

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005
November 8, 2005 Revised

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

By Ald. D'Amato

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.

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

Grant and Aids 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.H.1.GRANT AND AID PROJECTS FUND				
	1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$79,020,376	\$-500,000
500.1-10	Immediately following the line: Grantor Share (Non-City)				
	Insert the following lines, footnote, and corresponding amounts: "Community Development Reprogramming Funds (A)" "Infant Mortality Initiative"	--	--	--	\$+500,000
	"(A) Intent of the Common Council is to fund this program(s) with Community Development Block Grant reprogramming funds. Program(s) may include salary funds represented in a department's salary budget with an offsetting grant and aids deduction."				

REQUESTED FOR 24 HOUR PACKET BY: Ald. Bohl**SPONSOR(s): Ald. Bohl****AMENDMENT 42 (F)**

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.

COMMITTEE VOTE (0-5): In Favor: None**Opposed: Ald. Murphy, D'Amato, Davis, Donovan, Witkowiak**

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

By Ald. Bohl

LIBRARY

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

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

Operating Budget

\$-319,500

\$-319,500

\$-0.013

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	\$-319,500

REQUESTED FOR 24 HOUR PACKET BY: Ald. Zielinski**SPONSOR(s): Ald. Zielinski****AMENDMENT 44 (F)**

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.

COMMITTEE VOTE (0-5): In Favor: None

Opposed: Ald. Murphy, D'Amato, Davis, Donovan, Witkowiak

Prepared by: Angelyn Ward (286-8661)
 LRB – Fiscal Review Section
 November 1, 2005
 Revised November 4, 2005

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

By Ald. Zielinski

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

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."				

Requested for the 24-Hour Pack by Alderman Zielinski

SPONSOR: Ald. Bohl

AMENDMENT 49a (F)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police	\$+0.00	\$+0.00	\$+0.000

AMENDMENT INTENT

To add a third police recruit class to begin on September 11, 2006 and fund through police department overtime

OVERVIEW

This amendment will add a third police recruit class to begin on September 11, 2006. This class will be funded through the use of police overtime.

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 \$+0.00.

The tax levy impact of this amendment is \$+0.00.

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.

COMMITTEE VOTE (2-3): In Favor: Ald. Donovan, Witkowiak

Opposed: Ald. Murphy, D'Amato, Davis

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005
November 7, 2005 *Revised*

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

By Ald. Zielinski

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, fund through Police overtime.

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 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

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

By Ald. Zielinski

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				
250.24-14	Overtime Compensated	--	--	\$8,743,580	\$-1,051,173
250.24-16	Personnel Cost Adjustment	--	--	\$-11,492,279	\$+861,173
250.25-2	O&M FTE'S	2020.44	+6.21	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,255,657	\$-64,600
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+64,600