

*City of Milwaukee
Common Council
Finance & Personnel Committee*

2007 BUDGET

AMENDMENT PACKET

PART 2

AMENDMENTS #24 - #45

November 2 - 3, 2006

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2007 EXECUTIVE BUDGET

		BUDGET	LEVY	RATE
2007 PROPOSED EXECUTIVE BUDGET		1,230,512,815	220,077,140	8.001
TOTALS		1,230,512,815	220,077,140	8.001
AMENDMENT DESCRIPTION		EFFECT	EFFECT	EFFECT
1	DOA - Eliminate the Grant Compliance Manager position.	(60,551)	(60,551)	(0.002)
2	DOA - Eliminate the Environmental Sustainability Coordinator position.	0	0	0.000
3	CITY ATTY - SPA - Reduce the Receivership SPA by \$48,298.	(48,298)	(48,298)	(0.002)
4	CITY ATTY - SPA - Reserve \$40,000 of the Outside Counsel/Expert Witness SPA to assist abating public nuisance activities.	0	0	0.000
5	CCCC - Eliminate funding for the Deputy City Clerk position.	(75,421)	(75,421)	(0.003)
6	CCCC - Create position of Human Resources Coordinator, eliminate funding for Council Records Manager, reduce funding for one Legislative Fiscal Analyst Lead.	(15,309)	(15,309)	(0.001)
7	CCCC - Eliminate 1 Production Technician position.	(38,394)	(38,394)	(0.001)
8	CCCC - SPA - Add \$3,500 to the City Memberships SPA for ICLEI-Local Governments for Sustainability membership.	3,500	3,500	0.001
9	DCD - Create position of Director of Finance & Administration and one position of Lead Accountant - TID/BID/Housing Development.	15,551	15,551	0.001
10	DCD - DOA - Move the Youth Employment Coordinator position from DCD to DOA, fund with CDBG reprogramming funds.	(54,814)	(54,814)	(0.002)
11	DCD - Eliminate the Youth Development Coordinator position.	(54,814)	(54,814)	(0.002)
12	DCD - Reduce the Youth Employment Coordinator position to 0.50 FTE part-time.	(27,407)	(27,407)	(0.001)
13	DCD - SPA - Eliminate the Affordable Housing Initiative.	(250,000)	(250,000)	(0.009)
14	DCD - SPA - Reduce BID 2 funding by \$18,000.	(18,000)	(18,000)	(0.001)
15	DCD - SPA - Reduce all BID funding by \$60,400.	(60,400)	(60,400)	(0.002)
16	ECONOMIC DEVELOPMENT FUND - Update BID funding.	331,411	0	0.000
17	ELECTION COMMISSION - Add Elections Worker Recruiter/Trainer position and copy and fax equipment.	47,156	47,156	0.002
18	DER - SPA - Reduce the Alternative Transportation for City Employees SPA by \$29,000.	(29,000)	(29,000)	(0.001)
19	DER - SPA - Reduce the Alternative Transportation for City Employees SPA by \$9,400.	(9,400)	(9,400)	(0.001)
20	FIRE & POLICE COMMISSION - POLICE - SPA - Replace the Monitor/Executive Director and Assistant Monitor with an Executive Director position and add 2 Investigator positions, create a SPA for an annual performance audit of the Fire and Police departments.	(11,439)	(11,439)	(0.001)
21	FIRE & POLICE COMMISSION - Eliminate the positions of Assistant Monitor and Research & Policy Specialist.	(28,955)	(28,955)	(0.001)
22	FIRE - Eliminate Fire Cause Incident Investigation Unit, eliminate 2 Fire Captain-Incident Safety Officer positions, restore staffing to 5 on 2 Ladder Companies.	122,770	122,770	0.004
23	FIRE - Restore staffing to 5 on 8 Ladder Companies.	1,621,655	1,621,655	0.059
24	FIRE - Restore staffing to 5 on 4 Ladder Companies.	810,827	810,827	0.029
25	FIRE - Eliminate the Fire Cause Investigation Unit.	(144,293)	(144,293)	(0.005)
26	FIRE - Eliminate 3 Battalions by eliminating 6 Battalion Chiefs, restore staffing to 5 on 8 Ladder Companies.	1,069,241	1,069,241	0.039
27	FIRE - Eliminate funding for new recruitment outreach marketing.	(10,000)	(10,000)	(0.001)
28	FIRE - Eliminate 3 Fire Captain - Incident Safety Office positions.	(207,600)	(207,600)	(0.008)
29	FIRE - Eliminate funding for new recruitment outreach marketing and consultation on multicultural competency training.	(20,000)	(20,000)	(0.001)
30	FIRE - SPA - Create a \$125,000 SPA for the Fire and Police Commission to hire consultant to study Fire House locations and equipment, reduce Fire Department overtime \$125,000.	0	0	0.000
31	FIRE - SPA - Create a \$75,000 SPA for the Fire and Police Commission to hire consultant to study Fire emergency and medical response vehicles, reduce Fire Department overtime \$75,000.	0	0	0.000
32	FIRE - Eliminate 3 Battalions by eliminating 6 Battalion Chiefs.	(552,414)	(552,414)	(0.020)
33	FIRE - Red circle 1 Fire Captain position.	2,900	2,900	0.001
34	HEALTH - Add \$30,000 to West Nile Virus surveillance, outreach, and larvicide purchase and placement.	30,000	30,000	0.001
35	LIBRARY - Reduce the Library Materials budget by \$186,822.	(186,822)	(186,822)	(0.007)
36	LIBRARY - Eliminate any Library materials funding for audio or video materials that are not specifically for the visually impaired and physically handicapped.	(111,815)	(111,815)	(0.004)
37	LIBRARY - CITY ATTY - SPA - Add \$100,000 to Library materials budget, reduce the Damages & Claims Special Purpose Account \$100,000.	0	0	0.000
38	LIBRARY - FIRE - Add \$100,000 to Library materials budget, reduce Fire Department overtime \$100,000.	0	0	0.000
39	LIBRARY - POLICE - Restore Library materials to 2006 funding level, cut Police Officer positions a corresponding amount.	0	0	0.000
40	MUNI COURT - CITY ATTY - SPA - Eliminate \$125,000 CDBG Reprogramming funds for the Drivers Licensure and Employment Initiative and replace with \$125,000 of tax levy funds, reduce the Damages & Claims SPA by \$125,000.	0	0	0.000
41	MUNI COURT - SPA - Eliminate the Drivers Licensure and Employment Initiative.	(75,000)	(75,000)	(0.003)
42	MUNI COURT - SPA - Eliminate tax levy funding for the Drivers Licensure and Employment Project.	(75,000)	(75,000)	(0.003)

Agenda Number

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2007 EXECUTIVE BUDGET

Agenda Number		BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
	2007 PROPOSED EXECUTIVE BUDGET	1,230,512,815	220,077,140	8.001
	TOTALS	1,230,512,815	220,077,140	8.001
		BUDGET	LEVY	RATE
	AMENDMENT DESCRIPTION	EFFECT	EFFECT	EFFECT
43	POLICE - Increase December 2007 recruit class by 12.	54,288	54,288	0.002
44	POLICE - Eliminate the Public Relations Manager position.	(62,132)	(62,132)	(0.002)
45	PORT - Eliminate 1 Office Assistant II position.	(28,057)	0	0.000
46	PORT - Eliminate the Port Operations Assistant Supervisor position.	(53,038)	0	0.000
47	DPW INFRASTRUCTURE - Restore 2 Crackfill Crews.	218,192	218,192	0.008
48	DPW INFRASTRUCTURE - Restore 1 Crack Fill Crew.	109,095	109,095	0.004
49	DPW INFRASTRUCTURE - Restore 1 Concrete Crew.	79,352	79,352	0.003
50	DPW INFRASTRUCTURE - Eliminate the Bicycle and Pedestrian Coordinator position.	0	0	0.000
51	DPW INFRASTRUCTURE - CAPITAL - Restore Sidewalk Reconstruction to 2006 funding level with equal cut to Street Reconstruction.	107,594	0	0.000
52	DPW OPS - Restore 2 Carpenters and 1 Electrical Mechanic positions.	159,844	159,844	0.006
53	DPW OPS - Restore 3 Custodial Worker II/City Laborer positions.	38,298	38,298	0.001
54	DPW OPS - Restore 4 Carpenter positions.	208,084	208,084	0.008
55	DPW OPS - Restore 2 Carpenter positions.	104,042	104,042	0.004
56	DPW OPS - Restore 3 Electrical Mechanics, 4 Carpenters, and 1 Painter position.	424,474	424,474	0.015
57	DPW OPS - Restore 1 Equipment Parts Assistant position.	39,000	39,000	0.001
58	DPW OPS - CAPITAL - Eliminate 3 dump trucks with underbelly plows.	(399,750)	(9,750)	(0.001)
59	DPW OPS - CITY ATTY - SPA - Restore 3 Electrical Mechanic and 4 Carpenter positions, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
60	DPW OPS - CITY ATTY - SPA - Restore 3 Custodial Worker II/City Laborer positions, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
61	DPW OPS - CAPITAL - Eliminate funding for reconstruction of Riverside Tennis Courts.	(80,000)	(80,000)	(0.003)
62	DPW OPS - CAPITAL - Eliminate cash funding for Playgrounds and Totlots, replace with \$500,000 GO Borrowing.	220,500	(279,500)	(0.010)
63	DPW OPS - Eliminate the Environmental Services Superintendent position.	(127,883)	(127,883)	(0.005)
64	DPW OPS - Reduce salary grade and funding for the Environmental Services Superintendent position to SG10.	(40,678)	(40,678)	(0.001)
65	DPW OPS - Eliminate 1 Forestry District Manager and 2 Forestry District Manager positions.	(172,483)	(172,483)	(0.006)
66	DPW OPS - Eliminate 2 Forestry Crew Leader positions.	(91,756)	(91,756)	(0.003)
67	DPW OPS - CAPITAL - SEWER MAINTENANCE FUND - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level, move funding to the Sewer Maintenance Fund.	(362,500)	(12,500)	(0.001)
68	DPW OPS - CAPITAL - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level.	(362,500)	137,500	0.004
69	DPW OPS - CAPITAL - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level, eliminate 1 Forestry District Manager and 2 Forestry District Manager positions.	(534,983)	(34,983)	(0.002)
70	DPW OPS - Eliminate Curbside Recycling Cart Set Out Program, fund with Recycling Efficiency Grant.	0	0	0.000
71	DPW OPS - Restore funding to 5 Auxiliary Sanitation Inspectors.	62,000	62,000	0.002
72	DPW OPS - Restore funding to 2 Auxiliary Sanitation Inspectors.	15,500	15,500	0.001
73	DPW OPS - Eliminate funding for Murray Trettel meteorological forecasts.	(3,720)	(3,720)	(0.001)
74	DPW OPS - Reduce the purchase of carts by 2,500.	(125,750)	(125,750)	(0.005)
75	DPW OPS - Restore dead animal pick up on private property.	46,000	46,000	0.002
76	DPW OPS - CDBG - Restore the Weekend Box Program with CDBG reprogramming funds.	0	0	0.000
77	DPW OPS - CITY ATTY - SPA - Restore the Weekend Box Program only in CDBG areas, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
78	DPW OPS - DNS - SPA - Reduce vacant lot maintenance by 10%.	(71,174)	(71,174)	(0.003)
79	DPW OPS - DNS - SPA - Reduce vacant lot maintenance by 15%.	(106,760)	(106,760)	(0.004)
80	DPW OPS - CAPITAL - Footnote the Sanitation Headquarter Modificatoin - Various Sites project.	0	0	0.000
81	WAGES SUPPLEMENT FUND - Eliminate all step increases and settlements for all employees in the management pay plan.	(1,200,000)	(1,200,000)	(0.044)
82	WAGES SUPPLEMENT FUND - Increase the Personnel Cost Adjustment for all city departments except for Police and Fire by 10%.	(381,816)	(381,816)	(0.014)
83	WAGES SUPPLEMENT FUND - Increase the Personnel Cost Adjustment for all city departments except for Police and Fire by 5%.	(190,907)	(190,907)	(0.007)
84	CAPITAL - DEBT - Add \$5.0 million in GO borrowing for a Housing Trust Fund	5,000,000	0	0.000
85	BORROWING AUTHORIZATIONS - Increase MPS borrowing authorizations by \$2.0 million for ADA Compliance Program.	0	0	0.000
86	CONTINGENT FUND - Reduce the Common Council Contingent Fund by \$250,000.	(250,000)	(250,000)	(0.009)

SPONSORS: ALD. HINES, BOHL AND DONOVAN**AMENDMENT 24**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+810,827	\$+810,827	\$+0.029

AMENDMENT INTENT

This amendment restores staffing on 4 of 8 ladder companies from 4 to 5 personnel by adding back position authority, funding and FTEs for 12 firefighter positions.

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters staff 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 an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

OVERVIEW

The 2007 Proposed Budget provides for reducing daily staffing on 8 ladder companies from 5 to 4 personnel at a \$1,621,655 net savings, excluding fringe benefits (salaries calculated at 2006 pay rates). The staff reduction requires that each company lose 3-firefighter positions per 24-hour shift.

Full discretion over staffing on all apparatus types remains with the Fire Chief.

This amendment transfers position authority from auxiliary to regular status for 12 firefighter positions and also creates FTEs and funding for those positions to restore staffing on 4 of 8 ladder companies at a \$810,827 total personnel cost (\$670,418 salaries plus \$140,408 overtime)

This amendment also increases fringe benefit costs by \$275,681.

IMPACT

This amendment increases both the budget and tax levy by \$+810,827 and the tax rate by \$+0.029 per \$1000.

Overall, Total O&M FTEs increase by 12.0 units from 1134.82 to 1146.82; Net Salaries and Wages Total increases by \$+810,827 from \$67,963,364 to \$68,774,191 (\$140,408 of the \$810,827 overall increase is attributed to Overtime Compensated – Special Duty pay increase); Estimated Employee Fringe Benefits increases by \$275,681 from \$23,107,543 to \$23,383,224.

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

LRB – Research and Analysis Section

October 26, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Hines, Bohl, Donovan

FIRE DEPARTMENT

Restore staffing on four of eight Ladder companies from four to five personnel by adding back position authority, funding and FTEs for 12 fire fighter positions.

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

Operating Budget

\$+810,827 \$+810,827 \$+0.029

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
190.3-11	Firefighter	487	+12	\$26,475,740	\$+670,419
	AUXILIARY POSITIONS				
190.4-3	Firefighter	78	-12	--	--
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$+140,408
190.4-20	O&M FTE'S	1037.82	+12.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$+275,681
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	-\$275,681

SPONSORS: ALD. BOHL AND HINES**AMENDMENT 25**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-144,293	\$-144,293	\$-0.005

AMENDMENT INTENT

This amendment eliminates the proposed Fire Cause Incident Investigation Unit in the Fire Department.

OVERVIEW

Various reporting systems are used to track arson crimes. Currently, the Milwaukee Police Department investigates and makes arrests for arson crimes and submits monthly crime statistics to the U. S. Federal Bureau of Investigation (FBI) and Fire and Police Commission. The Fire and Police Commission reports annual statistics to the Common Council. The 2007 Proposed budget summary states that a Fire Department internal tracking system shows “undetermined” as the cause of 39% of fires and another 29% as “under investigation” year to date.

The 2007 Proposed Budget establishes a new Fire Cause Investigation (FCI) Unit. Full implementation requires several phases with Phase I being funded in 2007.

The Fire Department FCI Unit and existing Police Department Arson Investigation team(s) would collaborate to determine the causes of fire and to resolve arson crimes. Data gathered would assist in improving fire prevention education programs.

In 2007, new position authority and funding is proposed for 1 Fire Captain and 2 Fire Lieutenants to staff Phase I developments. These personnel will obtain certification as Fire Investigators.

This amendment eliminates the proposed Fire Cause Incident Investigation Unit related staffing and salaries accordingly:

- - 1 Fire Captain/Fire Investigation \$-51,900 base salary
- - 2 Fire Lieutenant/Fire Investigation \$-92,393 base salaries

IMPACT

By adopting this amendment, both the budget and property tax levy decrease by \$-144,293 each, and the tax rate decreases by \$-0.005.

Overall, Total O&M FTEs decrease by 3.0 units from 1134.82 to 1131.82; Net Salaries and Wages Total decrease by \$-144,293 from \$67,963,364 to \$67,819,071 (no change in Overtime Compensated – Special Duty pay); Estimated Employee Fringe Benefits decrease by \$49,060 from \$23,107,543 to \$23,058,483.

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 October 26, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl, Hines

FIRE DEPARTMENT

Eliminate the Fire Cause Investigation Unit by eliminating position authority, FTEs, and funding for one Fire Captain and two Fire Lieutenants.

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

Operating Budget \$-144,293 \$-144,293 \$-0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	FIRE CAUSE INVESTIGATION UNIT				
190.3-23	Fire Captain/Fire Investigation	1	-1	\$51,900	-\$51,900
190.3-24	Fire Lieutenant/Fire Investigator	2	-2	\$92,393	-\$92,393
190.4-20	O&M FTE'S	1037.82	-3.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	-\$49,060
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	+\$49,060

SPONSOR: ALD. ZIELINSKI

AMENDMENT 26

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+1,069,241	\$+1,069,241	\$+0.039

AMENDMENT INTENT

This amendment reduces the number of Battalions citywide to 3 by eliminating position authority, funding and FTEs for 6 positions of Battalion Chief and restores staffing on ladder companies by creating position authority and funding for 24 firefighters.

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters staff 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 an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

OVERVIEW

Battalion Chiefs

- As of July 2003, the Fire Chief appoints Battalion Chiefs without benefit of a Fire and Police Commission eligibility listing. Of the 23 Battalion Chiefs authorized, 3 are grant funded.
- 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.
- In 2007, 3 Battalion Chiefs (serving Battalion 1-755 N James Lovell St) positions are targeted for elimination and their duties are scheduled to transfer to the 4 authorized Deputy Chief, Fire positions.
- Eliminating Battalion Chief positions may result in incumbents bumping back into Fire Captain positions, who could bump back into Fire Lieutenant positions, who could bump back into Heavy Equipment Operator positions, who could bump back into Firefighter positions, should no vacancies exist within an affected job classification.

Ladder Company Staff Reductions

- The 2007 Proposed Budget also provided for reducing daily staffing on 8 ladder companies from 5 to 4 personnel at a \$1,621,655 net savings, excluding fringe benefits (salaries calculated at 2006 pay rates). The staff reduction requires that each company lose 3-firefighter positions per 24-hour shift.

Amendment

This amendment does the following:

- Eliminates position authority, funding and FTEs for 6 Battalion Chiefs at a \$552,414 salary savings (**note: the proposed budget already eliminates 3 Battalion Chiefs therefore, this amendment increases total eliminated Battalion Chiefs from 3 to 9**). The Fire Chief may, at his discretion, adjust the number of battalions and/or policy for deploying command officers.
- Transfers position authority from auxiliary to regular status for 24 firefighter positions and also creates FTEs and funding for those positions to restore staffing on 8 ladder companies at a \$1,621,655 total personnel cost (\$1,340,838 salaries plus \$280,817 overtime)

This amendment also increases fringe benefit costs by \$363,542.

IMPACT

This amendment increases both the budget and tax levy by \$+1,069,241 and the tax rate by \$+0.039 per \$1000. Full discretion over staffing on all apparatus types remains with the Fire Chief.

Overall, Total O&M FTEs remain unchanged at 1134.82; Net Salaries and Wages Total increases by \$+1,069,241 from \$67,963,364 to \$69,032,605 (\$280,817 of the \$1,069,241 overall increase is attributed to Overtime Compensated – Special Duty pay increase); Estimated Employee Fringe Benefits increases by \$-363,542 from \$23,107,543 to \$23,471,085.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research and Analysis Section
October 26, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Zielinski

FIRE DEPARTMENT

Reduce the number of Battalions citywide to 3 by eliminating position authority, funding, and FTEs for 6 positions of Battalion Chief. Restore staffing on 8 Ladder Companies from 4 to 5 personnel by restoring position authority, funding and FTEs for 24 Fire Fighter positions.

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

Operating Budget

\$+1,069,241	\$+1,069,241	\$+0.039
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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	15	-6	\$1,264,116	\$-552,414
190.3-11	Firefighter	487	+24	\$26,475,740	\$+1,340,838
	AUXILIARY POSITIONS				
190.4-3	Firefighter	78	-24	--	--
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$+280,817
190.4-20	O&M FTE'S	1037.82	+18.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$+363,542
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-363,542

SPONSOR: ALD. BOHL

AMENDMENT 27

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-10,000	\$-10,000	\$-0.001

AMENDMENT INTENT

This amendment eliminates funding for the new recruitment outreach marketing in the Fire Department.

OVERVIEW

The 2007 Proposed Budget increases Professional Services by \$49,050 from \$141,150 to \$190,200.

Most of the increase will fund contracts:

- (1) Medical College of WI TB testing, \$25,000
- (2) Marquette University for consultation on multicultural competency training, \$10,000
- (3) a recruitment outreach marketing firm, \$10,000

This amendment reduces Total Operating Expenditure by \$10,000 from \$4,172,339 to \$4,162,339 by eliminating \$10,000 planned for the recruitment outreach-marketing firm. Overall, Total Professional Services budget authority decreases by \$10,000 from \$190,200 to \$180,200.

IMPACT

This amendment increases both the budget and tax levy by \$-10,000 and the tax rate by \$-0.001 per \$1000.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research and Analysis Section
October 26, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

FIRE DEPARTMENT

Eliminate funding for New Recruitment Outreach Marketing.

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

Operating Budget

\$-10,000	\$-10,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
190.13-5	Professional Services	--	--	\$125,000	\$-10,000

SPONSOR: ALD. BOHL

AMENDMENT 28

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-207,600	\$-207,600	\$-0.008

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for 3 Fire Captain-Incident Safety Officers in the Fire Department.

BACKGROUND

At emergency scenes, incident command has always passes to the highest-ranking officer according to their arrival at the scene in the following order: Fire Lieutenant, Fire Captain, Battalion Chief, and Deputy Chief.

On December 1, 2000, the Fire Department enacted a new protocol for the Incident Command Policy. All operations chiefs are required to deploy a Rapid Intervention Team at every working fire and building collapse response in the City of Milwaukee.

The 2006 City of Milwaukee Visual Organizational Inventory (published 7/2006) reports 55 total authorized Fire Captain positions.

OVERVIEW

The 2007 Proposed Budget creates and implements a new service delivery – fire incident investigations – which includes creating position authority, funding and FTEs for 3 new Fire Captain, Incident Safety Officer (PR 857) positions to monitor fire scenes from the street level. The positions provide around-the-clock investigative response for fires at street levels but do not enter the structures.

When not responding to fire scenes, the position will evaluate and assess safety at firehouses and performing some workers' compensation related duties.

This amendment eliminates position authority, funding and FTEs for the 3 new Fire Captains that were to serve as Incident Safety Officers.

IMPACT

By adopting this amendment, both the budget and property tax levy decrease by \$-207,600 each, and the tax rate decreases by \$-0.008.

Overall, Total O&M FTEs decrease by 3.0 units from 1134.82 to 1131.82; Net Salaries and Wages Total decrease by \$-207,600 from \$67,963,364 to \$67,611,471 (no change in Overtime Compensated – Special Duty pay); Estimated Employee Fringe Benefits decrease by \$70,584 from \$23,107,543 to \$23,036,959.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research & Analysis Section
October 26, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

FIRE DEPARTMENT

Eliminate position authority, FTEs, and funding for the three Fire Captains that were to serve as Incident Safety Officers.

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

Operating Budget	\$-207,600	\$-207,600	\$-0.008
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
190.3-9	Fire Captain - Incident Safety Office	3	-3	\$207,600	-\$207,600
190.4-20	O&M FTE'S	1037.82	-3.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	-\$70,584
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	+\$70,584

SPONSOR: ALD. DUDZIK

AMENDMENT 29

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-20,000	\$-20,000	\$-0.001

AMENDMENT INTENT

This amendment eliminates funding for the new recruitment outreach marketing and consultation on multicultural competency training in the Fire Department.

OVERVIEW

The 2007 Proposed Budget increases Professional Services by \$49,050 from \$141,150 to \$190,200.

Most of the increase will fund contracts:

- (1) Medical College of WI TB testing, \$25,000
- (2) Marquette University for consultation on multicultural competency training, \$10,000
- (3) a recruitment outreach marketing firm, \$10,000

This amendment reduces Total Operating Expenditure by \$20,000 from \$4,172,339 to \$4,152,339 by eliminating \$10,000 planned for the recruitment outreach-marketing firm and the \$10,000 planned for the Marquette University consultation on multicultural competency training. Overall, Total Professional Services budget authority decreases by \$20,000 from \$190,200 to \$170,200.

IMPACT

This amendment increases both the budget and tax levy by \$-20,000 and the tax rate by \$-0.001 per \$1000.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research and Analysis Section
October 26, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Dudzik

FIRE DEPARTMENT

Eliminate funding for New Recruitment Outreach Marketing and Consultation on Multicultural Competency Training.

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

Operating Budget	\$-20,000	\$-20,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
190.13-5	Professional Services	-	-	\$125,000	\$-20,000

SPONSOR(S): Ald. Witkowski

AMENDMENT 30

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Fire and Police Commission	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Put \$125,000 in a SPA under control of the Fire and Police Commission to hire a consultant to perform a study of City of Milwaukee Fire Department facility locations, and fire and emergency medical vehicles, in relation to the changing needs of the city, and reduce the Fire Department's overtime funding by an equivalent amount.

OVERVIEW

This amendment puts \$125,000 in a Special Purpose Account, entitled "Fire Facilities Location and Equipment Assessment," under the control of the Fire and Police Commission. This SPA shall be used to hire a consultant to perform a study of City of Milwaukee Fire Department facility locations, and fire and emergency vehicles, in relation to the changing needs of the city. Reducing the Fire Department's overtime funding by an equivalent amount shall offset the funding for this Special Purpose Account.

EFFECT

The budget effect of this amendment is \$+0

The tax levy effect of this amendment is \$+0

OTHER INFORMATION

The proposed \$3,206,776 Overtime Compensated (Special Duty) funding level is \$804,082 or 20% less than the \$4,010,858 budgeted in 2006. Daily minimum staffing levels, as established by the Chief, directly impact this budget item. Absences reportedly peak during the summer, holidays and hunting season when members become absent due to vacations, injury, sick leave or training. The department and DER are continuing discussions that may eventually lead to developing a light duty program which may make recommendations to control overtime.*

The \$125,000 reduction to the Fire Department Overtime Compensated (Special Duty) account will reduce the Fire Department Estimated Employee Fringe Benefits account by \$42,500, which will provide for a corresponding \$42,500 increase in the Fringe Benefit Offset account.

Prepared by: Leslie Silletti

*Emma Stamps- 2007 Proposed Budget Summary-Fire Department

LRB – Legislative Research Analyst

October 30, 2006

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

By Ald. Witkowski

FIRE DEPARTMENT/SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Utilizing Fire Department overtime funds, create a new Special Purpose Account titled "Fire Facilities Locational and Equipment Assessment" for costs associated with an operational and demographic study to be conducted through the Fire and Police Commission.

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				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$-125,000
190.4-20	O&M FTE'S	1037.82	-2.63	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$-42,500
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Employee Training Fund"				
310.4-11	Insert the following line and corresponding amount: "Fire Facilities Locational and Equipment Assessment"	--	--	\$0	\$+125,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+42,500

SPONSOR(S): Ald. Witkowski

AMENDMENT 31

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Fire and Police Commission	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Put \$75,000 in a SPA under control of the Fire and Police Commission to hire a consultant to perform a study of City of Milwaukee Fire Department fire and emergency medical vehicles, in relation to the changing needs of the city, and reduce the Fire Department's overtime funding by an equivalent amount.

OVERVIEW

This amendment puts \$75,000 in a Special Purpose Account, entitled "Fire Equipment Assessment," under the control of the Fire and Police Commission. This SPA shall be used to hire a consultant to perform a study of City of Milwaukee Fire Department fire and emergency vehicles, in relation to the changing needs of the city. Reducing the Fire Department's overtime funding by an equivalent amount shall offset the funding for this Special Purpose Account.

EFFECT

The budget effect of this amendment is \$+0

The tax levy effect of this amendment is \$+0

OTHER INFORMATION

The proposed \$3,206,776 Overtime Compensated (Special Duty) funding level is \$804,082 or 20% less than the \$4,010,858 budgeted in 2006. Daily minimum staffing levels, as established by the Chief, directly impact this budget item. Absences reportedly peak during the summer, holidays and hunting season when members become absent due to vacations, injury, sick leave or training. The department and DER are continuing discussions that may eventually lead to developing a light duty program which may make recommendations to control overtime.*

The \$75,000 reduction to the Fire Department Overtime Compensated (Special Duty) account will reduce the Fire Department Estimated Employee Fringe Benefits account by \$25,000, which will provide for a corresponding \$25,000 increase in the Fringe Benefit Offset account.

Prepared by: Leslie Silletti

*Emma Stamps- 2007 Proposed Budget Summary-Fire Department

LRB – Legislative Research Analyst

October 30, 2006

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

By Ald. Witkowski

FIRE DEPARTMENT/SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Utilizing Fire Department overtime funds, create a new Special Purpose Account titled "Fire Equipment Assessment" for costs associated with an operational vehicle and equipment study to be conducted through the Fire and Police Commission.

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				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$-75,000
190.4-20	O&M FTE'S	1037.82	-1.32	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$-25,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.4-11	Immediately following the line: "Employee Training Fund"				
	Insert the following line and corresponding amount: "Fire Equipment Assessment"	--	--	\$0	\$+75,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+25,000

SPONSOR: ALD. ZIELINSKI

AMENDMENT 32

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-552,414	\$-552,414	\$-0.020

AMENDMENT INTENT

This amendment reduces the number of Battalions citywide to 3 by eliminating position authority, funding and FTEs for 6 positions of Battalion Chief

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters each staff a 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 an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

OVERVIEW

Battalion Chiefs

- As of July 2003, the Fire Chief appoints Battalion Chiefs without benefit of a Fire and Police Commission eligibility listing. Of the 23 Battalion Chiefs authorized, 3 are grant funded.
- 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.
- In 2007, 3 Battalion Chiefs (serving Battalion 1-755 N James Lovell St) positions are targeted for elimination and their duties are scheduled to transfer to the 4 authorized Deputy Chief, Fire positions.
- Eliminating Battalion Chief positions may result in incumbents bumping back into Fire Captain positions, who could bump back into Fire Lieutenant positions, who could bump back into Heavy Equipment Operator positions, who could bump back into Firefighter positions, should no vacancies exist within an affected job classification.

Amendment

This amendment eliminates position authority, funding and FTEs for 6 Battalion Chiefs at a \$552,414 salary savings (**note: the proposed budget already eliminates 3 Battalion Chiefs therefore, this amendment increases total eliminated Battalion Chiefs from 3 to 9**). The Fire Chief may, at his discretion, adjust the number of battalions and/or policy for deploying command officers.

This amendment also decreases fringe benefit costs by \$-187,820.

IMPACT

This amendment decreases both the budget and tax levy by \$-552,414 and the tax rate by \$-0.020 per \$1000. Full discretion over staffing on all apparatus types remains with the Fire Chief.

Overall, Total O&M FTEs decreases by 6.0 units from 1134.82 to 1128.82; Net Salaries and Wages Total decreases by \$552,414 from \$67,963,364 to \$67,410,950; Estimated Employee Fringe Benefits decreases by \$-187,820 from \$23,107,543 to \$22,919,723.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research and Analysis Section
October 30, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Zielinski

FIRE DEPARTMENT

Reduce the number of Battalions citywide to 3 by eliminating position authority, funding, and FTEs for 6 positions of Battalion Chief.

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

Operating Budget

\$-552,414 \$-552,414 \$-0.020

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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	15	-6	\$1,264,116	\$-552,414
190.4-20	O&M FTE'S	1037.82	-6.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$-187,820
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+187,820

SPONSOR: ALD. D'AMATO**AMENDMENT 33**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+2,900	\$+2,900	\$+0.001

AMENDMENT INTENT

To "soft red circle" the salary of Scott Grossman at a Battalion Chief PR 857 if the 2007 budget is adopted as proposed (eliminating 3 Battalion Chiefs in the Fire Department).

OVERVIEW

1. Two Battalion Chief PR 863 positions were eliminated by a 2006 budget amendment, resulting in 23 total authorized positions and individuals having to "bump back" into job titles held before being promoted to Battalion Chief rank. Currently, there are no vacancies. In 2007, 3 positions are proposed for elimination, which would also result in incumbent(s) exercising "bumping rights."
2. On May 5, 2005, the Fire Chief promoted then Fire Captain Scott Grossman to fill a vacant Battalion Chief, PR 863 step 4; pursuant to the 2006 adopted budget, Mr. Grossman was demoted back to Fire Captain PR 857 effective January 1, 2006. The Fire Chief re-promoted Mr. Grossman when another Battalion Chief, PR 863 position became vacant on July 7, 2006.
3. Battalion Chief Grossman will again be demoted back to Fire Captain if the proposed elimination of 3 Battalion Chiefs is adopted in the 2007 city budget.
4. This amendment will "soft red circle" (temporarily freeze at current rates) the salaries of Scott Grossman, Battalion Chief, PR 863-4 in the event that 3 Battalion Chief positions are eliminated as proposed in the 2007 budget. This soft red circle allows the incumbent to remain eligible for an across the board salary increase.
5. The Fire Chief anticipates re-promoting the incumbent to Battalion Chief by mid-year 2007.

EFFECT

This amendment increases both the budget and property tax levy by \$+2,900 each, and increases the tax rate by \$+0.001.

OTHER INFORMATION

1. If this amendment is adopted, separate action will be required for the 2007 salary ordinance.
2. The 2007 budget will be footnoted in the appropriate sections citing the positions to be soft red circled at the current rate of pay.

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 October 30, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. D'Amato

FIRE DEPARTMENT

Item 33

Red circle one position of Fire Captain related to the proposed reduction of citywide Battalions from six to five.

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

Operating Budget

\$+2,900 \$+2,900 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	Insert the footnote designator "(A)" on the following line:				
190.3-8	"Fire Captain"	53	--	\$3,959,404	\$+2,900
	Immediately following the line:				
190.4-21	"NON-O&M FTE'S"				
	Insert the following lines:				
	"(A) Soft red circle one position of Battalion Chief at Step 4 of Pay Range 863"				

SPONSOR: Ald. Murphy

AMENDMENT 34

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health Department	\$+30,000	\$+30,000	\$+0.001

AMENDMENT INTENT

To provide \$30,000 additional funding for West Nile Virus surveillance, outreach and education, and larvicide purchase and placement.

OVERVIEW

1. The U.S. Centers for Disease Control (CDC) and the state Department of Health and Family Services (DHFS) identified the West Nile Virus (WNV) as an emerging pathogen in Wisconsin in autumn of 2001.
2. This amendment provides \$30,000 in O&M funding in 2007 to supplement an anticipated WNV Project grant of \$10,000 through DHFS. The 2006 WNV Project grant is nearly \$20,000.
3. Except for activities related to the required reporting of human infection, WNV activities have been supported by grant funding. The Milwaukee Health Department (MHD) has received steadily decreasing grant funding from CDC DHFS to support WNV related activities. Initial authorized grant funding totaling approximately \$190,000 for the first 2 years was reduced to approximately \$35,000 in the third year (supplemented by more than \$30,000 carryover from the first 2 years). Less than \$5000 was received in 2005, and the MHD reports that less than \$20,000 will actually be received in 2006. In the last 2 years the primary purpose of funding has been to conduct WNV surveillance (Council files 020263, 021170, 031019, 040375, 050056 and 060266).
4. The MHD reports that an optimal program related to WNV would require expenditures of more than \$120,000 annually and that activities would include placement of larvicide in 22,000 water catch basins. The proposed amendment would create a \$40,000 total program that has the capacity to place larvicide in 6,600 catch basins.
5. Following the CDC recommended guidelines for WNV surveillance, outreach and abatement, MHD has been engaged in the following since 2002:
 - **Surveillance** of bird, mosquito and human infection within the city, county and region through collection of seasonal dead bird reports, trapping of adult

mosquitoes and follow-up of suspected human cases as reported by hospitals and other healthcare providers including ensuring the appropriate testing of clinical specimens.

- Conducting a public **outreach** campaign through media, brochures and community presentations focusing on disease epidemiology, symptom identification and preventive measures of avoidance and use of insect repellent.
 - Implementing mosquito control and **abatement** through application of target larvicide in select mosquito habitat (using employees of the MHD, DCD and DPW) as well as promoting elimination of mosquito breeding places in and around residential and commercial buildings.
6. Environmental and Disease Control Specialist positions supported through these grant monies will continue coordination efforts in overall monitoring for WNV, providing public information and education regarding WNV, and the purchase and placement of larvicide.

EFFECT

The budget effect of this amendment is \$+30,000.

The tax levy effect of this amendment is \$+30,000.

OTHER INFORMATION

During 2006, the MHD conducted limited dead bird surveillance along with mosquito surveillance within the City of Milwaukee. Targeted larvicide placement was initiated at select locations within the City prior to the anticipated peak season risk to humans (late July through September). Public outreach consisted of limited press releases, media interviews as requested, distribution of 800 pamphlets, telephone hotline service, development, maintenance of a dedicated web page, door-to-door outreach in limited areas of the city. Follow-up of all suspect human cases of WNV infection occurred according to protocol with reporting to the State of Wisconsin Division of Public Health (DPH). MHD also participated in local and state work groups for WNV surveillance and mosquito control.

Note: a newly available larvicide is effective for 150 days and requires only one placement per season rather than multiple placements.

Prepared by: Richard L. Withers
LRB – Research and Analysis
October 30, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Murphy

HEALTH DEPARTMENT

Add \$30,000 funding for West Nile Virus surveillance, outreach, and larvicide purchase and placement, including \$8,500 to fund an auxiliary City Laborer position and \$21,500 for larvicide, equipment, and supplies.

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

Operating Budget

\$+30,000

\$+30,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	AUXILIARY POSITIONS				
200.15-24	Custodial Worker II/City Laborer	1	--	\$0	\$+8,500
200.16-16	O&M FTE'S	156.99	+0.25	--	--
200.24-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,390,710	\$+3,570
	OPERATING EXPENDITURES				
200.24-16	Other Operating Supplies	--	--	\$76,785	\$+21,500
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-3,570

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	-\$186,822	-\$186,822	-\$0.007

AMENDMENT INTENT – This amendment reduces the Library Materials budget by \$186,822 to \$1,500,000.

OVERVIEW

- The 2007 Proposed Budget provides Milwaukee Public Library's (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
- The library materials budget has steadily decreased since 2001, with an increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL's 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$725,768	48%
Databases	\$370,000	20%	\$354,232	21%	\$354,232	24%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$270,000	18%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$75,000	5%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$37,500	2.5%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$37,500	2.5%
Total	\$1,850,000		\$1,686,822		\$1,500,000	

Materials are purchased in all subject areas and formats to meet the many needs of Milwaukee residents with an emphasis on newly published and released materials, as in books, DVD's, CD's and audio-books. Other collection purchases support MPL's mission to provide programs and activities in literacy, education, jobs, business development, and health.

- With an additional \$186,822 reduction, MPL states that books would be reduced an additional \$150,000, an amount more than two branch libraries receive for all materials. Magazines and newspapers would decrease an additional \$33,000, on top of the planned 7% reduction in the proposed budget, which would harm the permanent collection at Central, as magazines cannot be replaced in the future. The proposed funding cut in the electronic database category by \$100,000 and further cuts would not be practicable. The library risks not providing citizens remote access to information. The reduction would impact the library's educational and economic roles in the community due to the decrease of availability of materials for jobs, business development and literacy for residents. The patron and circulation counts would probably decrease.

IMPACT

- This amendment reduces the Library Materials budget of \$1,686,822 by \$186,822 to \$1,500,000, 11.1%.
- The budget and tax levy decreases by \$186,822. The tax rate will decrease by \$0.007 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

LIBRARY

To reduce the Library materials budget by \$186,822 to \$1,500,000.

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

Operating Budget	\$-186,822	\$-186,822	\$-0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
210.9-10	Library Materials - Books & Other	--	--	\$1,686,822	\$-186,822

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	-\$111,815	-\$111,815	-\$0.004

AMENDMENT INTENT – This amendment eliminates funding in Library Materials budget for audio or video materials except those devoted to the visually impaired and physically handicapped.

OVERVIEW

- The 2007 Proposed Budget provides Milwaukee Public Library's (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
- The library materials budget has steadily decreased since 2001, with an increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL's 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$877,147	55.7%
Databases	\$370,000	20%	\$354,232	21%	\$354,232	22.5%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$303,628	19.3%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$20,000	1.3%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$0	0%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$20,000	1.3%
Total	\$1,850,000		\$1,686,822		\$1,572,007	

Materials are purchased in all subject areas and formats to meet the many needs of Milwaukee residents with an emphasis on newly published and released materials, as in books, DVD's, CD's and audio-books. Other collection purchases support MPL's mission to provide programs and activities in literacy, education, jobs, business development, and health.

- MPL states that an additional \$113,860 reduction would seriously affect the library's circulation while saving the least amount. Media accounts up to 40% of the library's circulation. The reduction could possibly send the Milwaukee citizens to suburban libraries in greater numbers, which could increase future reciprocal borrowing payments. The library risks not providing citizens a variety of materials as provided by other public libraries in the county. The patron and circulation counts would probably decrease.

IMPACT

- This amendment reduces the Library Materials budget of \$1,686,822 by \$111,815 to \$1,575,007, 6.6%.
- The budget and tax levy decreases by \$111,815. The tax rate will decrease by \$0.004 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Zielinski

LIBRARY

To eliminate Library funding for audio and video materials that are not specifically for the visually impaired or physically handicapped.

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

Operating Budget	\$-111,815	\$-111,815	\$-0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
210.9-10	Library Materials - Books & Other	--	--	\$1,686,822	\$-111,815

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	+\$0	\$0	+\$0.000

AMENDMENT INTENT – This amendment increases the Library Materials budget by \$100,000 by reducing the Damages and Claims Fund SPA by \$100,000.

OVERVIEW

- The 2007 Proposed Budget provides Milwaukee Public Library's (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
- The library materials budget has steadily decreased since 2001, with an increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL's 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$947,147	53%
Databases	\$370,000	20%	\$354,232	21%	\$357,364	20%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$303,628	17%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$89,341	5%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$44,671	2.5%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$44,671	2.5%
Total	\$1,850,000		\$1,686,822		\$1,786,822	

Other collection purchases support MPL's mission to provide programs and activities in literacy, education, jobs, business development, and health.

- With an additional \$100,000, MPL states that books would increase by \$70,000, and purchase material citizens want, increasing general satisfaction with the library. City residents might also use suburban libraries less, finding the material at their home library. Databases would increase by \$3,000 to maintain the current electronic database offerings. Media items would see a small increase, but their items would show a large gain in circulation. The increase would enhance the library's educational and economic roles in the community by increasing the availability of materials for jobs, business development and literacy for residents. The patron and circulation counts would probably increase.
- The City Attorney's Damages and Claims SPA is an estimate of the risk that the city will have in legal liability for claims or judgments. Funding for the 2007 Proposed Budget is \$3,875,000, an increased of \$2 million, 51.6%, from the 2006 Budget. The \$2 million increase is due to the potential of the *Alexander* judgment, now on appeal.

IMPACT

- This amendment increases the Library Materials budget of \$1,686,822 by \$100,000 to \$1,786,822, 5.9%. The Damages and Claims SPA, funded at \$3,875,000, is reduced by \$100,000, to \$3,775,000, 2.6%.
- The budget and tax levy is \$0. The tax rate will increase by \$0.00 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Witkowiak

LIBRARY

To increase the Library's material budget by \$100,000 and reduce the Damages and Claims Fund SPA by \$100,000.

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 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
210.9-10	Library Materials - Books & Other	--	--	\$1,686,822	\$+100,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.3-24	Damages and Claims Fund	--	--	\$3,875,000	\$-100,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	+\$0	+\$0	+\$0.000

AMENDMENT INTENT – This amendment increases the Library Materials budget by \$100,000 and reduces Fire Department overtime by \$100,000.

OVERVIEW

- The 2007 Proposed Budget provides Milwaukee Public Library's (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
- The library materials budget has steadily decreased since 2001, with an increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL's 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$947,147	53%
Databases	\$370,000	20%	\$354,232	21%	\$357,364	20%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$303,628	17%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$89,341	5%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$44,671	2.5%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$44,671	2.5%
Total	\$1,850,000		\$1,686,822		\$1,786,822	

Other collection purchases support MPL's mission to provide programs and activities in literacy, education, jobs, business development, and health.

- With an additional \$100,000, MPL states that books purchases would increase by \$70,000, thereby increasing citizen satisfaction with the library. City residents would be less likely to use suburban libraries, finding the material at their home library. Magazines and newspapers and databases would stay at the proposed levels. Media items would see a small increase, but their items would show a large gain in circulation. The increase would enhance the library's educational and economic roles in the community by increasing the availability of materials for jobs, business development and literacy for residents. The patron and circulation counts would probably increase.
- In the 2007 Proposed Budget, the Overtime Compensated (Special Duty) in the Fire Department is funded at \$3,206,776, \$804,082, 20% less, than the \$4,010,858 in the 2006 Budget. The \$100,000 reduction would be adjusted to emergency response services, training, and education programs.

IMPACT

- This amendment increases the Library Materials budget of \$1,686,822 by \$100,000 to \$1,786,822, 5.9% and reduces the Fire Department's Overtime account of \$3.2 million by \$100,000 to \$3.1 million.
- The budget and tax levy is \$0. The tax rate is \$0.000 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Witkowski

LIBRARY/FIRE DEPARTMENT

To increase funding for Library materials by \$100,000 and reduce Fire Department overtime by \$100,000.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$-100,000
190.4-20	O&M FTE'S	1037.82	-1.75	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$-34,000
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	EQUIPMENT PURCHASES				
210.9-10	Library Materials - Books & Other	--	--	\$1,686,822	\$+100,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+34,000

SPONSOR(s): Ald. D'Amato

AMENDMENT 39

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	+\$0	+\$0	+\$0.000

AMENDMENT INTENT – This amendment restores the Library Materials budget to its 2006 funding level and reduces funding in the Police Department's budget for new recruits in an equivalent amount.

OVERVIEW

- The 2007 Proposed Budget provides Milwaukee Public Library's (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
- The library materials budget has steadily decreased since 2001, with a slight increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL's 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$1,125,805	55%
Databases	\$370,000	20%	\$354,232	21%	\$408,412	20%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$303,628	15%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$102,103	5%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$51,052	2.5%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$51,052	2.5%
Total	\$1,850,000		\$1,686,822		\$2,042,452	

Other collection purchases support MPL's mission to provide programs and activities in literacy, education, jobs, business development, and health.

- With an additional \$355,630, MPL states that purchase of materials would increase, thereby increasing citizen satisfaction with the library. City residents would be less likely to use suburban libraries, finding the material at their home library. Databases would increase by \$54,000 to maintain the current electronic database offerings. Media items would see a small increase, but their items would show a large gain in circulation. The increase would enhance the library's educational and economic roles in the community by increasing the availability of materials for jobs, business development and literacy for residents. The patron and circulation counts would increase.
- In the 2007 Proposed Budget, \$2.7 million would fund 40 additional police officers. A decrease of \$355,630 will reduce the number and training of new officers by 8.36 positions.

IMPACT

- This amendment increases the Library Materials budget of \$1,686,822 by \$355,630 to \$2,042,462, and reduces the funding for approximately 8.36 new officers by the Milwaukee Police Department.
- The impact to the budget and tax levy is \$0. The tax rate is \$0.000 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. D'Amato

LIBRARY, POLICE DEPARTMENT

To restore the library materials budget to its 2006 funding level and reduce funding in the Police Department's budget for new Police Officer recruits by an equivalent amount.

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 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
210.9-10	Library Materials - Books & Other	--	--	\$1,686,822	\$+355,630
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-16	Personnel Cost Adjustment	--	--	\$-10,600,587	\$-355,630
250.25-3	O&M FTES	2,137.99	-8.36	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,931,056	\$-120,914
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+120,914

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Damages & Claims Fund	\$-125,000	\$-125,000	\$-0.005
Drivers Licensure & Employment Project	+\$125,000	+\$125,000	+\$0.005
Net Impact	\$+0	\$+0	\$+0.000

AMENDMENT INTENT
 This amendment maintains funds available for the Drivers Licensure and Employment Project SPA (\$200,000) by eliminating CDBG reprogramming funds (\$125,000) as a source for the SPA, and substituting in lieu thereof \$125,000 reallocated from the Damages and Claims Fund SPA.

OVERVIEW

Municipal Court – Drivers Licensure and Employment Project - \$75,000 proposed funding level

Directed toward low- and moderate-income citizens who do not have driver’s licenses due to their failure to pay court ordered judgments, this program will target referrals from agencies with clients who are job-ready or ready to begin apprenticeship or training programs but cannot proceed without a driver’s license.

This workforce development program costs up to \$800,000 and will be housed at the MATC main campus in space provided by MATC. Congressional earmark funding and various grants **have been requested** for this program under the guidance of a steering committee consisting of:

- Municipal Court
- Milwaukee County Circuit Court
- Legal Action of Wisconsin
- Wisconsin Regional Training Partnership
- Milwaukee Public Schools
- Milwaukee Bar Association
- Justice 2000
- Mayor Tom Barrett
- Other groups

A non-profit agency will operate the program. In addition to the \$75,000 SPA funding, the Proposed Budget **recommends** a \$125,000 CDBG Reprogramming allocation to bring the 2007 total funding to \$200,000 (the same amount that the Court initially requested in 2007 SPA authority).

<u>EXPENDITURE TRENDS</u>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ -0-	\$ -0-	0.0%	\$75,000	N/A

City Attorney – Damages & Claims Fund - \$3,875,000 proposed funding level

The Damages and Claims Fund Account is used to cover the cost of judgments against the city for the following:

- Liability and claims incurred in the provision of general services.
- Miscellaneous damages and claims.
- Vehicular-related claims.

The amount needed to meet claims against the city is difficult to predict. The numbers of claims against the city settled in a year, as well as the size of the judgment awards, affect the fund level.

Funding for 2007 is based on the average of previous years awards, current legal trends, and pending matters that result in judgments/settlements (i.e. federal court awarded +\$4.1 million in Alexander vs. City of Milwaukee; the case is in appeals). The City is obligated to pay court ordered judgments/settlements. In the event of budget shortfalls, the City Attorney would request additional funding from any carryover funds or allocations from the Common Council Contingent Fund SPA.

Annually, \$420,000 to \$660,000 is paid to settle routine claim and lawsuit payments and about \$75,000 is paid for uninsured motorist claims.

<i>EXPENDITURE TRENDS</i>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ 1,428,178	\$1,875,000	+ 31.3%	\$3,875,000	+106.7%

IMPACT

Special Purpose Account budgets have a tax levy impact. By adopting this amendment, the individual SPA accounts increase and decrease both the budget and property tax levy by \$+-125,000 each, and increase and decrease the tax rate by \$+-0.005.

The net impact of adopting this amendment imposes no change to the budget and property tax levy or the property tax rate.

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 October 25, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Davis

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

To eliminate \$125,000 in CDBG reprogramming dollars as a source of funds for the Drivers Licensure project. CDBG reprogramming dollars are replaced by reducing the Damages and Claims SPA by \$125,000 and increasing the Drivers Licensure SPA by \$125,000. Total funding for the Drivers Licensure program is maintained at \$200,000.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
310.3-24	Damages and Claims Fund	--	--	\$3,875,000	-\$125,000
310.3-26	Drivers Licensure and Employment Project	--	--	\$75,000	+\$125,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Drivers Licensure & Employment Project	\$-75,000	\$-75,000	\$-0.003

AMENDMENT INTENT

This amendment eliminates the Drivers Licensure and Employment Project including all special purpose account and CDBG reprogramming funding.

OVERVIEW

Municipal Court – Drivers Licensure and Employment Project - \$75,000 proposed funding level

Directed toward low- and moderate-income citizens who do not have driver’s licenses due to their failure to pay court ordered judgments, this program will target referrals from agencies with clients who are job-ready or ready to begin apprenticeship or training programs but cannot proceed without a driver’s license.

This workforce development program costs up to \$800,000 and will be housed at the MATC main campus in space provided by MATC. Congressional earmark funding and various grants **have been requested** for this program under the guidance of a steering committee consisting of:

- Municipal Court
- Milwaukee County Circuit Court
- Legal Action of Wisconsin
- Wisconsin Regional Training Partnership
- Milwaukee Public Schools
- Milwaukee Bar Association
- Justice 2000
- Mayor Tom Barrett
- Other groups

A non-profit agency will operate the program. In addition to the \$75,000 SPA funding, the Proposed Budget **recommends** a \$125,000 CDBG Reprogramming allocation to bring the 2007 total funding to \$200,000 (the same amount that the Court initially requested in 2007 SPA authority).

EXPENDITURE TRENDS				
2005 Actual	2006 Adopted	% Change	2007 Proposed	% Change
\$ -0-	\$ -0-	0.0%	\$75,000	N/A

This amendment eliminates the Drivers Licensure and Employment Project including all special purpose account and CDBG reprogramming funding.

IMPACT

By adopting this amendment, the Drivers’ Licensure and Employment Project Special Purpose Account funding, the budget and property tax levy decrease by \$-75,000 each, and the tax rate decreases by \$-0.002. No adjustment is made to Special Revenue Funds-Grants and Aids Projects-CDBG Reprogramming because the 2007 proposed budget documents did not list individual projects.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Dudzik

Item 41

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To eliminate all funding for the Drivers Licensure and Employment Initiative. This will eliminate \$75,000 in tax levy funding in a Special Purpose Account and eliminate \$125,000 in CDBG reprogramming funding.

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

Operating Budget	\$-75,000	\$-75,000	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.3-26	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Drivers Licensure and Employment Project	--	--	\$75,000	\$-75,000

SPONSOR: ALD. BOHL

AMENDMENT 42

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Drivers Licensure & Employment Project	\$-75,000	\$-75,000	\$-0.003

AMENDMENT INTENT

This amendment decreases total funding for the Drivers Licensure and Employment Project SPA by \$75,000 by eliminating the \$75,000 tax levy funding and retaining the \$125,000 CDBG reprogramming funding.

OVERVIEW

Municipal Court – Drivers Licensure and Employment Project - \$75,000 proposed funding level

Directed toward low- and moderate-income citizens who do not have driver’s licenses due to their failure to pay court ordered judgments, this program will target referrals from agencies with clients who are job-ready or ready to begin apprenticeship or training programs but cannot proceed without a driver’s license.

This workforce development program costs up to \$800,000 and will be housed at the MATC main campus in space provided by MATC. Congressional earmark funding and various grants **have been requested** for this program under the guidance of a steering committee consisting of:

- Municipal Court
- Milwaukee County Circuit Court
- Legal Action of Wisconsin
- Wisconsin Regional Training Partnership
- Milwaukee Public Schools
- Milwaukee Bar Association
- Justice 2000
- Mayor Tom Barrett
- Other groups

A non-profit agency will operate the program. In addition to the \$75,000 SPA funding, the Proposed Budget **recommends** a \$125,000 CDBG Reprogramming allocation to bring the 2007 total funding to \$200,000 (the same amount that the Court initially requested in 2007 SPA authority).

<u>EXPENDITURE TRENDS</u>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ -0-	\$ -0-	0.0%	\$75,000	N/A

This amendment reduces the Drivers’ Licensure and Employment Project overall budget by \$75,000, from \$200,000 to \$125,000. The project will retain the anticipated \$125,000 CDBG reprogramming allocation.

IMPACT

By adopting this amendment, the Drivers’ Licensure and Employment Project Special Purpose Account funding, the budget and property tax levy decrease by \$-75,000 each, and the tax rate decreases by \$-0.002.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research & Analysis Section
October 25, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To eliminate tax levy funding as a funding source for the Drivers Licensure program by eliminating the \$75,000 included in the Drivers Licensure SPA. This amendment does not intend to change the \$125,000 in CDBG reprogramming funds that will support the Drivers Licensure program. Total funding for the Drivers Licensure program will decrease from \$200,000 to \$125,000.

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

Operating Budget

\$-75,000

\$-75,000

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.3-26	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Drivers Licensure and Employment Project	--	--	\$75,000	\$-75,000

SPONSOR(S): ALD. BOHL AND DONOVAN**AMENDMENT 43**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	+\$54,288	+\$54,288	+\$0.002

AMENDMENT INTENT

The intent of this amendment is to fund an additional 12 Police Officers in the second 2007 Police Officer recruit class, which is projected to begin in December, 2007. This would increase the size of the class from 50-55 recruits to approximately 66 recruits. Funding would be provided for additional supplies and equipment for the larger recruit class, as well as for the necessary reduction to the Police Department's "Personnel Cost Adjustment".

OVERVIEW

1. The 2007 Proposed Budget includes funding for 40 additional Police Officer positions. This funding will be used to fill vacancies, rather than to fund new positions.
2. The funding for the 40 additional Police Officer positions comes in the form of a lower "Personnel Cost Adjustment" (i.e., deduction for anticipated vacancies) in the Police Department's budget. The total cost of filling 40 additional positions is approximately \$2.7 million for 2007.
3. The filling of 40 additional Police Officer positions will occur as the number of graduating Police Officer recruits in 2007 exceeds the anticipated number of new vacancies.
4. The 2007 Proposed Budget assumes the graduation of 3 recruit classes – 2 classes starting in late 2006 and one starting in June, 2007. A second 2007 recruit class is expected to start late in the year (probably early December) and graduate in 2008. Both 2007 classes are expected to include 50-55 recruits.

IMPACT

1. This amendment provides funding to increase the size of the second Police Officer recruit class proposed to start in 2007 by 12 recruits, bringing the class size to approximately 66 officers. Specifically, this amendment provides \$15,000 for supplies and equipment needed for the 12 additional recruits, and reduces the Police Department's Personnel Cost Adjustment by \$39,288 to provide the funding necessary to pay the recruits for the last 2 pay periods in 2007.
2. This amendment increases FTEs in the Police Department's 2007 Budget by 0.92.
3. The net impact of this amendment is an increase of the 2007 Budget by \$54,288, for a tax rate impact of \$0.002 per \$1,000 assessed valuation.

COMMITTEE VOTE:

In favor:
Opposed:

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 25, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT

Add all necessary salaries, FTEs, and operating supplies for an additional twelve Police Officers in the projected December 2007 recruit class.

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

Operating Budget	\$+54,288	\$+54,288	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
250.14-11	Other Operating Supplies	--	--	\$973,835	\$+15,000
	OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-16	Personnel Cost Adjustment	--	--	\$-10,600,587	\$+39,288
250.25-3	O&M FTE'S	2137.99	+0.92	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,931,056	\$+13,358
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-13,358

SPONSOR(S): ALD. HAMILTON

AMENDMENT 44

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	-\$62,132	-\$62,132	-\$0.002

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority, salary funding and FTEs for the Public Relations Manager position in the Police Department.

OVERVIEW

1. The Police Department's Public Relations Manager position was established by the 2005 Budget. In 2004, there was no designated public relations staff person in the Police Department. In 2003 and earlier years, 2 Police Sergeant positions were assigned to MPD's public information office.
2. When created, this position was compensated at Salary Grade 7. It was reclassified to Salary Grade 9 in the summer of 2006. The rate of pay for Salary Grade 9 is currently \$58,448 to \$81,824 per year.
3. The Public Relations Manager is a non-sworn position that is responsible for disseminating information about crime incidents and MPD activities to the media and the general public.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Public Relations Manager position in the Milwaukee Police Department, for a savings of \$62,132.
2. Since the Public Relations Manager position is currently filled, this amendment would result in a lay-off.
3. The net impact of this amendment is a reduction of the 2007 Budget by \$62,132, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

COMMITTEE VOTE: In favor:
 Opposed:

Prepared by: Jeff Osterman
 LRB – Research & Analysis Section
 October 31, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Hamilton

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE for the Public Relations Manager.

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

\$-62,132	\$-62,132	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGERS				
250.3-17	Public Relations Manager	1	-1	\$62,132	\$-62,132
250.13-4	O&M FTE'S	679.47	-1.00	--	--
250.14-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,969,153	\$-21,125
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	+\$21,125

SPONSOR(s): Ald. Bohl

AMENDMENT 45

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Port of Milwaukee	-\$28,207	-\$0	-\$0.000

AMENDMENT INTENT – This amendment eliminates the position authority, funding and FTEs for the position of Office Assistant II, SG410. The amendment assumes adjustment of revenue by the Comptroller.

OVERVIEW

1. In the 2007 Proposed Budget, the Port has 31 authorized positions, an increase of 1 position, 3.3%, from the 2006 Budget of 30 positions. *Authorized positions include 7 harbor commissioners.*
2. As of September 1, 2006, there were 6 vacant positions. They included:
 - Office Assistant II, SG410
 - Trade Development Representative Sr., SG007
 - Harbor Crane Operator, SG958
 - Port Maintenance Technician, SG276 – 3 positions

The department expects to fill the Office Assistant II, SG410 position by the end of the year.
3. The Office Assistant II, SG410 was authorized in the 2006 Budget. Several audits by the Comptroller's Office indicated the need for additional clerical support to assure the integrity of accounting controls by separation of duties and accountability. Those clerical duties that have not been performed, delayed, or are being performed by managers, caused inefficiencies with the administrative operations.
4. The job description and duties for this position include:
 - Payroll clerk to enter exception time reporting into HRMS and prepare payroll hour and dollar adjustments
 - Handle accounts payable, entering vouchers into the FMIS system, averaging between 50 – 100 vouchers per week
 - Handle accounts receivable, processing all Port invoices, approximately 1,000 per year.
 - Other clerical duties include filing, copying, mailing and faxing material, and working with the Port Engineer in the letting of bid materials to contractors.
5. The department indicated that if the position was eliminated, the work would continue in a less than efficient manner, with the Finance Officer performing all the personnel and account receivable and payable duties, and not assuring the integrity of accounting controls as noted in the Comptroller's audit.

IMPACT

1. This amendment eliminates the position authority, funding, direct labor hours and FTE's for the position of Office Assistant II, SG410.
2. The impact on the budget will decrease by \$28,057. The tax levy and tax rate will not change, as the Port is funded through the revenue charged for services.

Prepared by: Angelyn Ward (286-8661)
LRB – Research and Analysis Section
October 31, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

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

Operating Budget	\$-28,057	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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
260.3-13	O&M FTE'S	19.00	-1.00	--	--
260.3-22	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$487,814	\$-11,784
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+11,784
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
390.4-10	Harbor Commission	--	--	\$4,224,941	\$-28,057