



2021 BUDGET AMENDMENTS

**Finance & Personnel Committee Meeting
October 29, 2021**

**CITY OF MILWAUKEE
COMMON COUNCIL**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2021 EXECUTIVE BUDGET

Agenda Number

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
2021 PROPOSED EXECUTIVE BUDGET	\$ 1,552,990,819	\$ 299,208,070	\$ 10.06

<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
22 Add position authority, FTE, and funding to the Fire Department to restore an engine house. Fund the cost with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account, \$100,000 to both the Fire Department Overtime and Other Operating Supplies and an additional \$600,000 in revenue from the anticipated restoration of food license fees by 1/1/2021. The of intent of this amendment is to have separate legislation to restore food license fees, which will an increase in General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.				
23 Reduce Streetcar operating expenditures in the Transportation Fund; increase the Transportation Fund transfer to the General Fund by an equal amount; add position authority, funding and FTEs in the Fire Department to restore part of an engine company. The intent is to have increased revenue to the General Fund from the increased Transportation Fund transfer offset the levy impact. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.	\$+352,812	\$+352,812	\$+0.012	
24 Provide \$500,000 for an unarmed first responder pilot program. Add position authority, FTE and funding of \$255,000 for three Firefighter/paramedics in the EMS division. Provide \$245,000 for vehicles, supplies and other related program expenses. The intent is for the new positions to partner with mental health professionals to create a blended response unit for responding to non-life threatening but urgent calls for service. Offset the cost by reducing Police salaries.	\$+0	\$+0	\$+0.000	
25 Add the following footnote to the Health Commissioner: "The Health Department shall collaborate with the Police Department, Fire Department and Fire and Police Commission to make trauma informed care training available for all Police and Fire employees, provide assistance in developing Standard Operating Procedures requiring referrals to such training, and report on the status of the trauma informed care training initiative to the Common Council within 6 months."	\$+0	\$+0	\$+0.000	
26 Add a footnote to the Health Commissioner position directing that the Health Department shall collaborate with the Department of Administration on developing a voluntary Lead Safe Registry initiative for city property owners.	\$+0	\$+0	\$+0.000	
27 Add \$175,000 to the Domestic Violence special fund in the Health Department and add \$25,000 to a new Boys to Men special fund in the Health Department. Offset the cost by reducing salaries for Crossing Guards and Auxiliary Crossing Guards in the Police Department.	\$+0	\$+0	\$+0.000	
28 Add \$125,000 to the Domestic Violence special fund in the Health Department and add \$25,000 to new Boys to Men special fund in the Health Department. Offset the cost by reducing salaries for Crossing Guards and Auxiliary Crossing Guards in the Police Department.	\$+0	\$+0	\$+0.000	
29 Reduce the new Mental Health Community and Outreach Initiative special fund in Health by \$250,000. Add an equal amount to the Violence Prevention special fund in the Health Department. The intent is to add violence interrupter coverage for two additional neighborhoods.	\$+0	\$+0	\$+0.000	
30 Reduce the Department of Neighborhood Services Vehicle Rental and Professional Service accounts by \$12,500 each. Add \$25,000 to the department's Equipment account to purchase cameras. Include a footnote to the camera purchase stating that the Common Councils intent is to allocate matching Community Development Block Grant funds to purchase and monitor additional cameras.	\$+0	\$+0	\$+0.000	

**SPONSOR(S): ALD. MURPHY, JOHNSON, PEREZ,
DIMITRIJEVIC, BAUMAN, BORKOWSKI, KOVAC, RAINEY
AND ZAMARRIPA**

AMENDMENT 1

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY, DCD, HEALTH, DNS, POLICE, CAPITAL IMPROVEMENTS	\$+210,000	\$+210,000	\$+0.007

AMENDMENT INTENT

Eliminate funding for one vacant Assistant City Attorney position and use the savings to increase funding for the Milwaukee Arts Board special purpose account. Insert a footnote directing the Commissioner of City Development to collaborate with the Community Development Grants Administration, the Housing Authority of the City of Milwaukee, and other local stakeholders to develop a comprehensive, interagency housing plan. Add \$200,000 to DCD Healthy Food Access Fund special fund. Add \$10,000 to the Health Department's Other Operating Services account to subsidize the provision of free vital records. Add unfunded positions to the Health Department and DNS to allow for expansion of Lead Program with existing funding sources. Add \$300,000 to Police Professional Services budget to fund 3 additional CART teams. Offset by eliminating funding for vacant Safety Specialist Senior position in Police and by reducing funding for Crossing Guards. Add \$500,000 to the Lead Paint Prevention/Abatement capital program in the Health Department for a new SafeHomes Lead Abatement Initiative, funded with \$500,000 in cash revenues. Offset the cost by a \$500,000 reduction in cash revenues pro-rated across all cash revenue-funded capital programs supported by the Beerline TID extension. The intent is to have separate legislation lift the moratorium on charging City Clerk licensing fees to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

BACKGROUND

1. The Milwaukee Police Department receives and responds to a significant number of calls for service involving mental health symptoms. Table 1 shows mental health calls for service by police district, 2013-2020. The data includes only calls assigned the Mental Observation identifier and excludes cancelled calls, training units and training calls, Priority 5 and 6 (misdial) calls, and calls with certain disposition types.

Table 1

Mental Health Calls for Service Citywide								
January 1, 2013-September 24, 2020								
District	2013	2014	2015	2016	2017	2018	2019	2020 YTD
District 1	490	517	608	665	600	696	771	440
District 2	877	873	978	987	934	824	829	500
District 3	1,466	1,526	1,657	1,647	1,581	1,410	1,449	971
District 4	772	974	1,021	971	1,076	1,058	1,100	660
District 5	1,202	1,270	1,408	1,339	1,304	1,231	1,311	977
District 6	930	923	1,012	989	1,050	1,024	984	607
District 7	1,446	1,430	1,734	1,635	1,658	1,645	1,648	1,097
Unknown	17	12	13	10	17	14	18	10
Total	7,200	7,525	8,431	8,243	8,220	7,902	8,110	5,262

2. Since 2013, the Milwaukee County Behavioral Health Division has partnered with the Milwaukee Police Department to support and fund Crisis Assessment and Response Teams (CART), each consisting of a police officer and a clinician.
3. CART responds to situations when individuals call 9-1-1 and request mental health services or indicate that mental health symptoms may be present. CART also takes referrals from the Behavioral Health Division Crisis Mobile Team, and can respond to requests from emergency room staff to evaluate a patient for emergency detention.
4. The CART clinician has access to the Behavioral Health Division electronic health records and can connect individuals to resources and treatment in the community, including community support programs, targeted case management and crisis case management services.
5. The Police Department's mission for its 3 current CART teams includes:
 - a. Decreasing the volume of involuntary emergency detentions by utilization of voluntary options, stabilization on scene, or referral to other mental health resources.
 - b. Responding as a resource squad to high priority crisis calls involving persons with mental illness or who are attempting self-harm.
 - c. Providing dignified and culturally competent services to persons in crisis.
 - d. Decreasing the possibility of use of force and injuries to officers, individuals and the community.
 - e. Attempting to decrease the number of repeated interactions between individuals diagnosed with serious, persistent mental illness and law enforcement.

- f. Advocating for and linking individuals to mental health services to reduce homelessness, victimization and substance abuse, and minimizing contact with law enforcement and utilization of emergency services.
6. While the Police Department receives 7,000-8,000 mental health calls for service annually, the City's 3 CART teams do not currently have the capacity to respond to all calls. Table 2 shows Milwaukee Police Department CART dispatches from 2013-2020. Please note that this data underrepresents the actual number of incidents that CART responds to, as CART may respond through means other than dispatches.

Table 2

Police Department CART Team Dispatches Since Inception								
January 1, 2013-September 24, 2020								
Dispatched Units	2013	2014	2015	2016	2017	2018	2019	2020 YTD
<i>Squad 2680</i>	0	0	174	217	323	474	181	0
<i>Squad 2681</i>	0	0	447	457	304	562	171	0
<i>Squad2682</i>	0	0	0	0	304	417	158	1
<i>Squad 930</i>	0	0	38	0	0	0	413	319
<i>Squad 931</i>	1	0	85	1	3	5	470	362
<i>Squad 932</i>	0	0	92	0	9	1	118	381
<i>CART Dispatched Calls*</i>	1	0	778	665	912	1,432	1,474	1,048
Citywide Dispatched Calls	7,200	7,525	8,431	8,243	8,220	7,902	8,110	5,262
<i>*Totals may not sum due to multiple units responding to distinct calls for service.</i>								

7. According to the Milwaukee County Behavioral Health Division, 80% of the time, CART is able to provide an outcome that does not result in an emergency detention. Table 3 data, provided by the Milwaukee County Behavioral Health Division, shows changes in the number of emergency detentions, psychiatric admissions and crisis line calls as the number of CART contacts (county-wide) has increased.

Table 3

Year	Psychiatric Service Crisis Emergency Detentions	Psychiatric Service Crisis Admission	Crisis Line Calls	CART Contacts
2010	8,274	13,444	29,817	-
2011	8,020	13,289	29,888	-
2012	7,204	12,698	32,638	-
2013	6,362	11,460	34,937	102
2014	5,805	10,696	37,493	222
2015	5,334	10,173	40,569	380
2016	4,059	8,286	40,171	348
2017	3,979	8,001	37,241	1,190
2018	3,023	7,375	34,650	2,722
2019	3,227	7,492	35,029	2,820

8. The Police Department currently has 3 CART teams that provide CART service coverage from 7:00 a.m. to 12:00 a.m. on weekdays, and a mid-shift on weekends.
9. The Milwaukee County Behavioral Health Division recently announced an additional \$500,000 in funding to partner with the Milwaukee County Sheriff's Office to provide additional CART coverage county-wide.
10. According to the Milwaukee County Behavioral Health Division, salary and fringes for each CART clinician totals about \$100,000 annually.
11. A total of \$1,017,550 is included in the 2021 Proposed Budget for 235 part-time, hourly Crossing Guards and Auxiliary Crossing Guards. This is the same amount of funding included in the 2020 Adopted Budget.
12. Milwaukee Public School students have been learning from home, and not attending school in person, since March, and are expected to continue learning from home through the end of 2020, suggesting a possible budget carryover. Crossing Guards are currently on a limited deployment due to the adoption of virtual learning schedules by Milwaukee Public Schools and other local education providers. It is unknown at this time when local schools will return to in-person learning.
13. The City of Milwaukee Health Department (MHD) Childhood Lead Poisoning Prevention Program (CLPPP) recommends that all children be tested at least three times before the age of 3. Children ages 6 months to 3 years are at greatest risk for lead exposure because of their rapid growth and development, along with their increasing mobility and hand-to-mouth activity.
14. According to the Centers for Disease Control, no safe blood lead level in children has been identified. Even low levels of lead in blood have been shown to affect IQ, ability to pay attention, and academic achievement. CDC now uses a blood lead reference value of 5 micrograms per deciliter to identify children with blood lead levels that are much higher than most children's levels. This new level is based on

the U.S. population of children ages 1-5 years who are in the highest 2.5% of children when tested for lead in their blood.

- 15.** Children under the age of 6 years old should be tested if they have no record of a previous test, have a history of lead exposure, or if they are at greater risk for lead exposure. Increased risk may mean living in housing built before 1978 with recent or ongoing renovation or having a sibling or playmate who has an elevated blood lead level. Current federal rules require that all children enrolled in Medicaid receive a blood lead test. Pregnant women, or women who may become pregnant, should be aware of lead hazards in their environments in order to protect their unborn babies.
- 16.** All children who live in the city of Milwaukee and have an elevated blood lead (EBL) level of 5 micrograms per deciliter ($\mu\text{g}/\text{dL}$) or higher will receive follow-up by the City of Milwaukee Health Department Childhood Lead Poisoning Prevention Program (MHD CLPPP) based on the blood lead level reported. However, active MHD intervention, including Public Health Nurses providing case management services to the child (education, home visit(s), growth and development assessments, and ongoing monitoring of the child until meets case closure criteria), as well as inspection of the child's home for lead hazards, are primarily reserved for children who have 2 venous EBL test results of 15 or greater that are drawn at least 90 days apart, or a single venous EBL test result of 20 $\mu\text{g}/\text{dl}$ or higher.
- 17.** In 2019, approximately 120 EBL cases that qualified for active case management were reported to the Health Department. However, a total of 1,860 cases were reported for children with EBLs of 5 $\mu\text{g}/\text{dl}$ or greater. To expand the Health Department's capacity and start providing active case management for all EBL cases with a test result of 5 $\mu\text{g}/\text{dl}$ and above, additional Public Health Nurses, Chemists, Medical Laboratory Technicians, Lead Risk Assessors and Department of Neighborhood Services Neighborhood Improvement Project Inspectors, along with supervisors, lab equipment, testing supplies, and other overhead costs would have to be met. The Health Department has estimated that an additional \$3.5 million in additional funding would be needed to address approximately 1,860 EBL cases yearly.
- 18.** In 2020, the City had the funding to perform a projected 154 abatements, with an average cost between \$20,000 and \$25,000 per dwelling unit. As of October 1, 62 lead abatements have been completed in 2020.
- 19.** In 2013, the Common Council passed an ordinance allowing the extension of the life of a tax incremental district to benefit affordable housing and to improve housing stock. The ordinance allows a TID that has paid off all of its project costs, including those related to street-paving, to be extended for one year if certain conditions are met.
- 20.** The Housing Trust Fund was created in 2004. It provides grants and loans for the construction, rehabilitation and accessibility modification of affordable housing for low- to moderate-income households. The average funding since 2010 is \$475,000. The 2021 Proposed Budget includes \$1 million. Since its creation, it has awarded more than \$7.2 million in grants, leveraging more than \$100 million in

housing development and assisting in the creation of over 1,200 affordable housing units.

- 21.** The *In Rem* Property Maintenance Program was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. As part of the Strong Neighborhoods Plan, the focus of the program was changed in 2014 to include three primary activities: support for the City's lease to own program, homebuyer assistance loans, and rental rehabilitation loans. The Proposed Budget includes \$900,000 in funding.
- 22.** The 10,000 Homes Initiative capital account was created in 2019, when it received \$1.37 million of funding. The proposed funding for 2021 is \$400,000. Funding is used to incentivize first-time homeownership. It is also used to incentivize the sale and responsible development of City-owned properties as affordable housing. The 10,000 Homes initiative includes 3 housing strategies:
 - Support for the development of new affordable housing units.
 - The preservation and improvement of existing housing units.
 - Increasing home ownership.
- 23.** The Strong Home Loans capital account was created in 2016 to provide assistance to qualified owner-occupants of one-4 family properties throughout the City on a first-come, first-served basis to promote the retention of homeownership. Strong Home loans help fill gaps in existing programs, such as income restrictions, rehabilitation requirements, and geographic location. The maximum loan amount is \$20,000. The Proposed Budget includes \$1.3 million in funding.
- 24.** The Proposed Budget creates the Homeownership Initiative capital account in DCD with \$2.9 million of funding. The account will increase affordable housing by funding alternative homeownership programs such as down payment assistance and shared equity models.
- 25.** The Department of City Development administers a number of City programs and initiatives intended to maintain and improve Milwaukee's housing stock, to increase the supply of affordable housing, and to provide more opportunities for home ownership.
- 26.** These programs and initiatives include the Strong Homes Loan Program, the MERI 2.0 housing renovation and employment initiative, the Rent-to-Own Program, the Housing Infrastructure Preservation Fund, and the new-for-2021 Homeownership Initiatives capital project.
- 27.** Many other agencies and stakeholders, both inside and outside City government, are also working to improve housing conditions for Milwaukee residents. Coordination of those efforts with DCD's programs and initiatives could increase the efficiency of service delivery and the overall effectiveness of the community's housing-improvement efforts.

- 28.** The 2018 and 2019 Budgets each appropriated \$200,000 for a Healthy Food Establishment Fund special fund. This special fund is administered by the Department of City Development.
- 29.** The purpose of this special fund is to provide financial support for activities and development that increase access of underserved consumers to healthy food choices.
- 30.** On December 17, 2019, the Common Council adopted File Number 191289, a resolution establishing the Fresh Food Access Fund (the grant program that implements the intent of the Healthy Food Establishment Fund) and adopting the guidelines to be used by DCD and the Health Department in administering this Fund.
- 31.** The adopted guidelines provide that Fresh Food Access Fund grants shall be matching grants for: 1) education programs for consumers (grants of \$1,000-\$5,000); or 2) capital expenditures related to the establishment, expansion or improvement of a food-related business that expands access to fresh, healthy food for underserved residents (grants of \$10,000-\$50,000). Both non-profit organizations and for-profit businesses are eligible to apply for Fresh Food Access Fund grants.
- 32.** The 2020 Budget provided no additional funding for this special fund. Nor does the 2021 Proposed Budget include additional funding.
- 33.** The Department of City Development reports that, of the \$400,000 that has been appropriated for the Healthy Food Establishment Fund special fund, only \$26,140 has been expended to date. However, another \$369,060 has been encumbered for various grants that have been awarded, leaving a balance of \$4,800, which the Department is using to conduct an evaluation of the grant program.
- 34.** The 2021 Proposed Budget adds a new position of Real Estate Compliance Liaison Officer in the Department of City Development. This position will be responsible for drafting and reviewing various documents related to real estate transactions. The position will be funded through RACM reimbursement.
- 35.** The work of the Real Estate Compliance Liaison Officer was previously performed by an attorney in the City Attorney's Office.
- 36.** The 2021 Proposed Budget provides for 35 Assistant City Attorney positions, one fewer than the 2020 Budget. The position elimination reflects departmental reorganization and the need to provide funding for the new Chief of Staff position; it is not tied to the creation of the new DCD position.
- 37.** The Milwaukee Arts Board Projects Special Purpose Account, which is administered by the Department of City Development, funds grants awarded to local arts organizations by the Milwaukee Arts Board through a competitive application process. Grants are used to fund artistic events, programs, and activities.
- 38.** The 2021 Proposed Budget provides \$190,000 for the Milwaukee Arts Board Projects SPA, down \$60,000 (-24%) from the \$250,000 in the 2020 Budget. Actual 2019 expenditures totaled \$244,759.

39. Funds from this SPA are used to match funds awarded to the City by the Wisconsin Arts Board. Reduced funding for the SPA will result in diminished ability to match state grant funds.
40. The Common Council added \$10,000 to the Health Department budget in 2020 to provide birth certificates free of charge upon request from young adults aging out of foster care. It is believed the inability to produce a certified birth certificate impinges on the educational and career opportunities of young adults aging out of foster care, and by providing this document free of charge, one obstacle to the future success of these individuals is eliminated.

DISCUSSION

1. This amendment adds \$300,000 to the Police Department Professional Services budget to fund the costs for 3 licensed mental health clinicians. Each clinician would be teamed with a law enforcement officer, thereby creating 3 new CART teams. It is the intention that the CART clinicians would be contracted through the Milwaukee County Behavioral Health Division, as is the practice for the Police Department's current CART clinicians.
2. There is no funding for additional Police Officers. The Police Officers assigned to the 3 new CART teams would be drawn from the department's budgeted sworn strength as funded in the 2021 Proposed Budget.
3. This amendment partially offsets the CART costs by eliminating funding for 1 of 2 Safety Specialist – Senior positions in the Police Department Crossing Guard Division. This position is currently vacant.
4. This amendment offsets the remainder of the CART costs by reducing funding for Crossing Guard positions in the Police Department.
5. This amendment reduces the total funding for Crossing Guards and Auxiliary Crossing Guards in 2021 by \$230,356, or 23%.
6. This amendment adds position authority for total of 25 positions in the Health Department, including Public Health Nurses, Lead Risk Assessors, Chemists, Medical Laboratory Technicians, and Environmental Health Coordinators. This amendment also adds position authority for 3 Neighborhood Improvement Project Inspectors in the Department of Neighborhood Services. These positions are intended to build capacity in the Health Department's Lead Program to expand active case management to children with EBLs of 5 ug/dl and above.
7. Staffing and "ramping up" the Lead Program to meet the requested need is projected to take a significant amount of time, including an average training period of 6 months. Accounting for the demands on the Health Department of responding to the COVID-19 public health emergency, it may be difficult for the department to begin hiring at the beginning for the fiscal year. Even with allocated, dedicated funding, the Lead program will most likely not be fully operational with EBL interventions of 5 ug/dl and above in 2021.

8. The intent is to absorb the cost of added positions in the Health Department and the Department of Neighborhood Services in 2021, and cover the added expenses with a combination of grant and carryover funding from 2020. Additional, dedicated funding sources will need to be appropriated in 2022 to sustain the expanded program.
9. This amendment adds \$500,000 to the Health Department's Lead Paint Prevention/Abatement capital account for a new SafeHomes Lead Abatement Initiative. Participants in the program will work with City-approved contractors. Project monitoring and quality control will be provided by DNS. It is unknown how project monitoring costs will affect the potential number of abatements.
10. The intent of this program is to partially subsidize the abatement of lead paint and lead water services of owner-occupied units occupied by a child under the age of 6 with and EBL. The current HUD grant will not support additional abatements beyond the volume already included in the 2021 Budget. Without additional HUD or other outside funding, the City would need to subsidize the entire cost of the abatement. If the City funds the entire cost, this amendment will support the abatement of between 40 and 50 additional housing units.
11. This amendment will reduce funding in 2021 by approximately 8% for the Housing Trust Fund, the *In Rem* Property Maintenance program, the 10,000 Home Initiative, and the Homeownership Initiatives capital account. Funding in the Strong Homes Loan program will be reduced by 6%.
12. This amendment adds a footnote to the Commissioner of City Development position to direct the Commissioner to collaborate with the Community Development Grants Administration, the Housing Authority of the City of Milwaukee and other local stakeholders to develop a comprehensive, interagency housing plan.
13. This amendment provides \$200,000 for the Department of City Development's Healthy Food Establishment Fund special fund. This will be offset by an additional \$200,000 in revenue from the anticipated restoration of food license fees. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.
14. This amendment eliminates position authority, funding and FTEs for one Assistant City Attorney position to reflect the fact that certain duties of the City Attorney's Office are, as part of the 2021 Proposed Budget, being transferred to the new Real Estate Compliance Liaison Officer position in the Department of City Development.
15. In addition, this amendment increases funding for the Milwaukee Arts Board Projects SPA from \$190,000 to \$260,000, or \$70,000 (the amount of money saved by eliminating funding for the Assistant City Attorney position).
16. This amendment proposes \$10,000 in new funding to provide birth certificates free of charge upon request from young adults aging out of foster care. It is believed the inability to produce a certified birth certificate impinges on the educational and

career opportunities of young adults aging out of foster care, and by providing this document free of charge, one obstacle to the future success of these individuals is eliminated. This will be offset by an additional \$10,000 in revenue from the anticipated restoration of food license fees. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

17. With the recognition of \$600,000 in added Licensing revenue by the Comptroller, this amendment is intended to be budget neutral.

EFFECT

1. The budget effect of this amendment is \$+210,000.
2. The tax-levy effect of this amendment is \$+200,000, for a tax-rate impact of \$+0.007. per \$1,000 assessed valuation.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Murphy, Johnson, Perez, Dimitrijevic, Bauman, Borkowski, Kovac, Rainey, Zamarripa

CITY ATTORNEY, DCD, HEALTH, DNS, POLICE, CAPITAL IMPROVEMENTS

	<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>

Eliminate funding for one vacant Assistant City Attorney position and use the savings to increase funding for the Milwaukee Arts Board special purpose account. Insert a footnote directing the Commissioner of the Department of City Development to collaborate with the Community Development Grants Administration, the Housing Authority of the City of Milwaukee, and other local stakeholders to develop a comprehensive, interagency housing plan. Add \$200,000 to DCD Health Food Access Fund special fund. Add \$10,000 to the Health Department's Other Operating Services account to subsidize the provision of free vital records. Add unfunded positions to the Health Department and DNS to allow for expansion of Lead Program with existing funding sources. Add \$300,000 to Police Professional Service budget to fund 3 additional CART teams. Offset by eliminating funding for vacant Safety Specialist Senior position in Police and by reducing funding for Crossing Guards. Add \$500,000 to "Lead Paint Prevention/ Abatement" capital program in the Health Department for a new "SafeHomes Lead Abatement Initiative" funded with \$500,000 in cash revenues. Offset the cost by a \$500,000 reduction in cash revenues pro-rated across all cash revenue-funded capital programs supported by the Beerline TID extension. The intent is to have separate legislation lift the moratorium on charging City Clerk licensing fees to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

Operating Budget	\$+210,000	\$+210,000	\$+0.007
<u>Capital Improvements Budget</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+210,000	\$+210,000	\$+0.007

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-13	Asst. City Attorney V (A)(Y)	35	-1	\$3,350,608	\$-70,000
130.2-24	O&M FTE'S	58.50	-1.00	--	--
130.3-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,149,360	\$-32,200
	DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.3-9	Insert the footnote designator "(B)" to the line: "Commissioner-City Development (X)(Y)"	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Murphy, Johnson, Perez, Dimitrijevic, Bauman, Borkowski, Kovac, Rainey, Zamarrrip

CITY ATTORNEY, DCD, HEALTH, DNS, POLICE, CAPITAL IMPROVEMEN

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.7-3	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following footnote: "(B) The Commissioner of the Department of City Development directed to collaborate with the Community Development Grants Administration, the Housing Authority of the City of Milwaukee and other local stakeholders to develop a comprehensive, interagency housing plan."	--	--	--	--
	SPECIAL FUNDS				
140.8-25	Immediately following the line: "Earn and Learn Supplementation*"	--	--	--	--
	Insert the following lines and amounts: "Healthy Foods Access Fund*"	--	--	--	\$+200,000
	HEALTH DEPARTMENT POLICY, INNOVATION & ENGAGEMENT DIVISION (3812)				
	OPERATING EXPENDITURES				
220.11-11	Other Operating Services	--	--	\$30,000	\$+10,000
	HEALTH DEPARTMENT CLINICAL SERVICES DIVISION				
	SALARIES & WAGES				
220.22-2	Chemist (TT)	1	+3	\$51,615	--
220.22-5	Medical Laboratory Technician	4	+2	\$165,680	--
220.22-14	Immediately following the line: "Virologist - Senior"	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Murphy, Johnson, Perez, Dimitrijevic, Bauman, Borkowski, Kovac, Rainey, Zamarrig

CITY ATTORNEY, DCD, HEALTH, DNS, POLICE, CAPITAL IMPROVEMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Insert the following titles and amounts:				
	"Assistant Lab Director"	--	+1	--	--
	"Chemist Supervisor"	--	+1	--	--
	"Quality Assurance Specialist"	--	+1	--	--
	ENVIRONMENTAL HEALTH DIVISION				
	SALARIES & WAGES				
220.29-21	Environ. Hlth Services Mgr (X)(Y)(RR)	3	+2	--	--
220.29-24	Environmental Health Coordinator (X)(TT)	3	+2	--	--
220.29-25	Lead Risk Assessor II (X)(TT)	10	+9	--	--
220.30-10	Public Health Nurse 3 (X)(TT)	1	+4	--	--
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)				
260.6-9	Neighborhood Improve. Proj. Insp. (B)(X)	8	+3	\$524,821	--
	POLICE DEPARTMENT				
	CROSSING GUARD DIVISION				
270.13-19	Safety Specialist - Senior	2	--	\$139,288	\$-69,644
270.13-21	School Crossing Guard	207	--	\$896,310	\$-230,356
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-144,000
	OPERATING EXPENDITURES				
270.21-5	Professional Services	--	--	\$669,668	+\$300,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Murphy, Johnson, Perez, Dimitrijevic, Bauman, Borkowski, Kovac, Rainey, Zamarrig

CITY ATTORNEY, DCD, HEALTH, DNS, POLICE, CAPITAL IMPROVEMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
330.3-9	Milwaukee Arts Board Projects	--	--	\$190,000	\$+70,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$+176,200
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
	Housing Trust Fund				
450.3-4	Cash Revenues	--	--	\$1,000,000	\$-75,000
	DEPARTMENT OF CITY DEVELOPMENT				
	Homeownership Initiatives				
450.10-7	Cash Revenues	--	--	\$2,900,000	\$-225,000
	In Rem Property Maintenance Program (A)				
450.10-14	Cash Revenues	--	--	\$900,000	\$-75,000
	10,000 Homes Initiative (B)				
450.10-17	Cash Revenues	--	--	\$400,000	\$-25,000
	Strong Homes Loan Program				
450.10-21	Cash Revenues	--	--	\$1,300,000	\$-100,000
	HEALTH DEPARTMENT				
	Immediately following the lines: "Lead Paint Prevention/ Abatement"				
450.19-12	"New Borrowing"	--	--	--	--
	Insert the following line and amount: "Cash Revenues"	--	--	--	\$+500,000

SPONSOR(S): ALD. COGGS

AMENDMENT 2

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Administration Director shall coordinate with all departments on developing a COVID recovery plan that addresses the housing, economic and health needs of the community. The recovery plan shall be presented to the Common Council within six months.

DISCUSSION

1. This amendment will place a footnote in the 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Department of Administration Administration Director position that directs the Administration Director to coordinate with all departments on the development of a COVID recovery plan that addresses the housing, economic and health needs of the community. The recovery plan shall be presented to the Common Council within six months.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-6	Insert the footnote designator "(D)" on the following line: "Admin. Director (Y)"	--	--	--	--
110.5-9	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnote: "(D) The Administration Director shall coordinate with all departments on developing a COVID recovery plan that addresses the housing, economic and health needs of the community. The recovery plan shall be presented to the Common Council within six months."				

SPONSOR(S): ALD. COGGS

AMENDMENT 3

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

Add a footnote to the Department of Administration Office of Equity and Inclusion directing the Office to cooperate with the City Clerk Inspector General in conducting a Racial Equity Audit of all city departments. The Office of Equity and Inclusion shall report to the Common Council on City equity and inclusion initiatives on a quarterly basis.

DISCUSSION

1. This amendment will place a footnote in the 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Create a new special fund in the Department of Administration with funding of \$100,000 for a new immigrant Welcoming Center, with the intent of helping an immigrant support organization establish a welcoming center for local immigrant residents. Offset the cost by reducing funding for Police Department overtime by \$100,000.

BACKGROUND

1. Immigrant residents often have a difficult time navigating certain aspects of their new residency and seek the same types of information and services as other residents.
2. Police officers are sometimes contacted for situations involving immigrants that could be handled by providing immigrants with information and resources that would prevent police involvement.
3. Immigrant residents would be better able to contribute to their new communities with assistance from a welcoming center that would provide support to local immigrants.

DISCUSSION

1. This amendment creates a new special fund in the Department of Administration with funding of \$100,000 to a new Immigrant Welcoming Center.
2. The special fund is offset by reducing funding for the Police Department overtime by \$100,000.

EFFECT

This amendment has no budget effect.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

Create a new special fund in the Department of Administration for Equity and Inclusion training with funding of \$50,000.

BACKGROUND

1. The Department of Administration created a new Office of Equity and Inclusion. The Administration Director will provide strategic direction to the Office of Equity and Inclusion and to the Office of African American Affairs.
2. The goal of the Office of Equity and Inclusion, in conjunction with the Office of African American Affairs, is to support four equity and inclusion goals:
 - a. Improve the racial equity practices of existing and new services.
 - b. End disparities in City government.
 - c. Strengthen outreach and community engagement with people of color.
 - d. Strengthen partnerships with community stakeholders.
3. The new Chief Equity Officer will oversee the Office of Small Business Development and support the Equal Rights Commission; administer the Government Alliance on Race and Equity initiatives; equity and inclusion data analytics and performance measures; diversity and talent recruitment programs; and advance City equity and inclusion policies.
4. Equity and Inclusion training would serve to support the department in effectively achieving its goals and ensure an appropriate approach to its work.

DISCUSSION

1. This amendment adds \$50,000 to a new “Equity and Inclusion Training” special fund in the Department of Administration – Office of the Director.
2. The funding for this amendment goes on the tax levy.

EFFECT

1. The budget effect of this amendment is \$50,000.
2. The tax-levy effect of this amendment is \$50,000, for a tax-rate impact of +\$0.002 per \$1,000 assessed valuation.

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: October 23, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION

Create a new special fund in the Department of Administration for Equity and Inclusion Training with funding of \$50,000.

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

Operating Budget	\$+50,000	\$+50,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 - OFFICE OF THE DIRECTOR				
	SPECIAL FUNDS				
	Immediately following the line:				
110.7-5	"Street Prostitution Partner Patrol (A)*"	--	--	--	--
	Insert the following line and amounts:				
	"Equity and Inclusion Training"	--	--	--	\$+50,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. HAMILTON

AMENDMENT 6

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Budget and Management Director shall provide quarterly reports to the Common Council on the status of the Milwaukee Promise.

DISCUSSION

1. This amendment will place a footnote in the 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 26, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Hamilton

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Department of Administration Budget and Management Director position directing the Budget and Management Director to provide quarterly reports to the Common Council on the status of the Milwaukee Promise.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.8-6	Insert the footnote designator "(A)" on the following line: "Budget & Management Director (Y)"	--	--	--	--
110.9-8	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Budget and Management Director shall provide quarterly reports to the Common Council on the status of the Milwaukee Promise."				

SPONSOR(S): ALD. COGGS

AMENDMENT 7

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The City Attorney shall report to the Common Council quarterly on the development and implementation of risk management strategies.

DISCUSSION

1. This amendment will place a footnote in the 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 24, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

City Attorney

Add a footnote to The City Attorney that directs the City Attorney to report to the Common Council quarterly on the development and implementation of risk management strategies.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	CITY ATTORNEY				
130.1-6	Insert the footnote designator (B) to the following line: "City Attorney (Y)"	--	--	--	--
130.3-3	Immediately following the line: "for each of up to two filled Deputy City Attorney positions."	--	--	--	--
	Insert the following footnote: "(B) The City Attorney shall report to the Common Council quarterly on the development and implementation of risk management strategies."				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY, SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Eliminate position authority, funding and FTEs for one Assistant City Attorney position. Use savings to increase funding for the Milwaukee Arts Board Projects SPA by a corresponding amount.

BACKGROUND

1. The 2021 Proposed Budget adds a new position of Real Estate Compliance Liaison Officer in the Department of City Development. This position will be responsible for drafting and reviewing various documents related to real estate transactions. The position will be funded through RACM reimbursement.
2. The work of the Real Estate Compliance Liaison Officer was previously performed by an attorney in the City Attorney’s Office.
3. The 2021 Proposed Budget provides for 35 Assistant City Attorney positions, one fewer than the 2020 Budget. The position elimination reflects departmental reorganization and the need to provide funding for the new Chief of Staff position; it is not tied to the creation of the new DCD position.
4. The Milwaukee Arts Board Projects Special Purpose Account, which is administered by the Department of City Development, funds grants awarded to local arts organizations by the Milwaukee Arts Board through a competitive application process. Grants are used to fund artistic events, programs, and activities.
5. The 2021 Proposed Budget provides \$190,000 for the Milwaukee Arts Board Projects SPA, down \$60,000 (-24%) from the \$250,000 in the 2020 Budget. Actual 2019 expenditures totaled \$244,759.
6. Funds from this SPA are used to match funds awarded to the City by the Wisconsin Arts Board. Reduced funding for the SPA will result in diminished ability to match state grant funds.

DISCUSSION

1. This amendment eliminates position authority, funding and FTEs for one Assistant City Attorney position to reflect the fact that certain duties of the City Attorney's Office are, as part of the 2021 Proposed Budget, being transferred to the new Real Estate Compliance Liaison Officer position in the Department of City Development.
2. In addition, this amendment increases funding for the Milwaukee Arts Board Projects SPA from \$190,000 to \$260,000, or \$70,000 (the amount of money saved by eliminating funding for the Assistant City Attorney position).

EFFECT

Since this is a balanced amendment, it has no effect on the 2021 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 22, 2020

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY, FIRE AND POLICE COMMISSION	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

This amendment shifts position authority and funding for the Fire and Police Commission Risk Manager from the Fire and Police Commission to the City Attorney.

BACKGROUND

1. Two Risk Management Specialist positions were added to the Fire and Police Commission by Common Council amendment in the 2018 Adopted Budget. These positions were subsequently reclassified as a Risk Manager and a Risk Management Auditor. The Risk Management Auditor was then reclassified as an Auditor.
2. The Risk Management Specialist positions were intended to focus on the Police Department’s implementation of policies and procedures, discover actual practices that result in mounting litigation and settlement costs, and recommend potential policy and training procedure changes to the Commission.
3. The City Attorney Litigation and Risk Management Section provides defense representation for all City departments, related City entities, City officials, officers, and employees in civil lawsuits brought both under federal and state law. The Litigation and Risk Management Section also pursues or defends against appeals of judicial and jury determinations in litigation in both the state and federal appellate courts as well as the supreme courts in both systems.

DISCUSSION

1. This amendment shifts position authority and funding for the Fire and Police Commission Risk Manager from the Fire and Police Commission to the City Attorney.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy or tax rate.

Prepared by: Dana J. Zelazny
 Legislative Reference Bureau
 Revised: October 26, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

CITY ATTORNEY, FIRE AND POLICE COMMISSION

Move the position authority, FTE and funding for the Risk Manager position in the Fire and Police Commission to the City Attorney's Office. Retitle the position as "Risk Manager".

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	CITY ATTORNEY				
	SALARIES & WAGES				
	ADMINISTRATIVE DIVISION				
130.1-16	Immediately following the line: "ADMINISTRATION DIVISION"				
	Insert the following line and amounts: "Risk Manager"	--	+1	--	\$+77,743
130.2-24	O&M FTE'S	58.50	1.00	--	--
130.3-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,149,360	\$+35,761
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.2-5	Fire & Police Commission Risk Mgr.	1	-1	\$77,743	-\$77,743
200.3-8	O&M FTE'S	28.00	-1.00	--	--
200.3-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$703,714	-\$35,761

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add footnote to direct the Department of City Development to survey purchasers of City-owned properties after each sale to evaluate the sales process and to report the findings to the Common Council on an annual basis.

BACKGROUND

1. The Department of City Development is responsible for marketing and selling City-owned properties, primarily properties acquired through the *in rem* tax foreclosure process. This includes both improved properties and vacant lots.
2. In 2019, DCD sold 258 improved *in rem* properties. Total sales proceeds were \$1.77 million. The Department also sold 23 vacant lots for new home construction.
3. By surveying purchasers of City-owned properties subsequent to sale closings, the Department of City Development would be able to gauge purchaser satisfaction with the sale process and identify areas in which the process could be improved. By improving the sales process, DCD could increase both the pace of sales and the number of properties sold, thereby returning more properties to the tax rolls.

DISCUSSION

1. This amendment adds a footnote to direct the Department of City Development to survey purchasers of City-owned properties after each sale to evaluate the sales process and to report the findings to the Common Council on an annual basis.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

This amendment has no effect on the 2021 Budget, tax levy or tax rate.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Add a footnote to the Department of City Development directing the department to survey purchasers of City-owned properties after each sale to evaluate the sales process and to report the findings to the Common Council on an annual basis.

<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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OFFICE OF THE COMMISSIONER				
140.3-9	Insert the footnote designator "(C)" to the line: "Commissioner-City Development (X)(Y)"	--	--	--	--
140.7-3	Immediately following the line: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(C) The Department of City Development is directed to survey purchasers of City-owned properties after each sale to evaluate the sales process and to report the findings to the Common Council on an annual basis."				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add footnote to direct the Department of City Development to develop a Healing Space Initiative for re-purposing vacant lots in partnership with the Community Improvement Project grant program.

BACKGROUND

1. The City of Milwaukee owns over 3,000 vacant lots, most acquired through the *in rem* tax foreclosure process. The Department of Public Works-Operations Division is responsible for maintaining these lots (lawn mowing, snow removal, etc.). The Department of City Development is responsible for marketing and selling vacant lots, both for new construction and to owners of adjoining parcels.
2. The Department of City Development also administers the Healthy Neighborhoods Initiative – Community Improvement Project (CIP) program, which awards matching grants of up to \$4,000 to community groups, residents and organizations to fund community projects that engage neighborhood residents and make physical improvements to Milwaukee neighborhoods. Many of the CIP projects involve improvements to City-owned vacant lots.
3. One potential use of City-owned vacant lots and of CIP grant funds is the improvement of those lots for use as healing spaces for Milwaukee neighborhoods and residents affected by traumatic events and conditions.

DISCUSSION

1. This amendment adds a footnote to direct the Department of City Development to develop a Healing Space Initiative for re-purposing vacant lots in partnership with the Community Improvement Project grant program.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

This amendment has no effect on the 2021 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

Department of City Development

Insert a footnote to the Commissioner of City Development stating The Department of City Development shall develop a Healing Space Initiative for re-purposing vacant lots in partnership with the Community Improvement Project grant program.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.3-9	Insert the footnote designator "(D)" to the line: "Commissioner-City Development (X)(Y)"	--	--	--	--
140.7-3	Immediately following the line: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following footnote: "(D) The Commissioner of the Department of City Development is directed to develop a Healing Space Initiative for re-purposing vacant lots in partnership with the Community Improvement Project grant program."	--	--	--	--

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add footnote to the Commissioner of City Development position to direct the Commissioner to collaborate with the Community Development Grants Administration, the Housing Authority of the City of Milwaukee and other local stakeholders to develop a comprehensive, interagency housing plan.

BACKGROUND

1. The Department of City Development administers a number of City programs and initiatives intended to maintain and improve Milwaukee’s housing stock, to increase the supply of affordable housing, and to provide more opportunities for home ownership.
2. These programs and initiatives include the Strong Homes Loan Program, the MERI 2.0 housing renovation and employment initiative, the Rent-to-Own Program, the Housing Infrastructure Preservation Fund, and the new-for-2021 Homeownership Initiatives capital project.
3. Many other agencies and stakeholders, both inside and outside City government, are also working to improve housing conditions for Milwaukee residents. Coordination of those efforts with DCD’s programs and initiatives could increase the efficiency of service delivery and the overall effectiveness of the community’s housing-improvement efforts.

DISCUSSION

1. This amendment adds a footnote to the Commissioner of City Development position to direct the Commissioner to collaborate with the Community Development Grants Administration, the Housing Authority of the City of Milwaukee and other local stakeholders to develop a comprehensive, interagency housing plan.
2. This comprehensive, interagency plan will coordinate the efforts of the City and other stakeholders in improving housing supply, quality and affordability in Milwaukee and increase the likelihood those efforts will be successful.

EFFECT

This amendment has no effect on the 2021 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 23, 2020

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT, POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Provide \$200,000 for the Healthy Food Establishment Fund special fund administered by the Department of City Development. Offset with a corresponding reduction to the Police Department Overtime Compensation budget.

BACKGROUND

1. The 2018 and 2019 Budgets each appropriated \$200,000 for a Healthy Food Establishment Fund special fund. This special fund is administered by the Department of City Development.
2. The purpose of this special fund is to provide financial support for activities and development that increase access of underserved consumers to healthy food choices.
3. On December 17, 2019, the Common Council adopted File Number 191289, a resolution establishing the Fresh Food Access Fund (the grant program that implements the intent of the Healthy Food Establishment Fund) and adopting the guidelines to be used by DCD and the Health Department in administering this Fund.
4. The adopted guidelines provide that Fresh Food Access Fund grants shall be matching grants for: 1) education programs for consumers (grants of \$1,000-\$5,000); or 2) capital expenditures related to the establishment, expansion or improvement of a food-related business that expands access to fresh, healthy food for underserved residents (grants of \$10,000-\$50,000). Both non-profit organizations and for-profit businesses are eligible to apply for Fresh Food Access Fund grants.
5. The 2020 Budget provided no additional funding for this special fund. Nor does the 2021 Proposed Budget include additional funding.
6. The Department of City Development reports that, of the \$400,000 that has been appropriated for the Healthy Food Establishment Fund special fund, only \$26,140 has been expended to date. However, another \$369,060 has been encumbered for

various grants that have been awarded, leaving a balance of \$4,800, which the Department is using to conduct an evaluation of the grant program.

7. The 2021 Proposed Budget provides \$17.4 million for Police Department Overtime Compensation, the same level of funding as 2020.

DISCUSSION

1. This amendment provides \$200,000 for the Department of City Development's Healthy Food Establishment Fund special fund.
2. This amendment also reduces the Police Department's Overtime Compensation Budget by \$200,000, from \$17,404,331 to \$17,204,331 (-1.1%).

EFFECT

Since this amendment is balanced, it has no effect on the 2021 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 23, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Rainey

DEPARTMENT OF CITY DEVELOPMENT, POLICE DEPARTMENT

Add \$200,000 to the Department of City Development for a Healthy Food Access special fund. Offset the cost by reducing overtime in the Police Department by \$200,000.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SPECIAL FUNDS				
	Immediately following the line:				
140.8-25	"Earn and Learn Supplementation*"	--	--	--	--
	Insert the following lines and amounts:				
	"Healthy Foods Access Fund*"	--	--	--	\$+200,000
	POLICE DEPARTMENT				
270.18-8	Overtime Compensated	--	--	\$17,404,331	\$-200,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-96,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$+96,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL –CITY CLERK	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Eliminate position authority, funding and FTEs for the vacant Administrative Services Specialist position in the City Clerk's Office. Reduce funding for the Community Outreach Coordinator position in the City Clerk's Office to half-year funding, with the intent to hold this position vacant for the first six months of 2021. Use the savings to increase funding for the City Clerk's Other Operating Services account to support increased printing and advertising costs for Council mailings, outreach and related activities.

BACKGROUND

1. The Proposed Budget reduces funding for the City Clerk Office's Other Operating Services by \$84,650.
2. This account is used for the department's printing and advertising expenses.

DISCUSSION

1. This amendment eliminates position authority, funding and FTEs for the vacant Administrative Services Specialist position in the City Clerk's Office. The incumbent retired in July, 2020.
2. The department intends to restore funding to the Other Operating Services account by using the salaries from the Administrative Services Specialist position budgeted for 2021 (\$56,067), and by reducing funding for the Community Outreach Coordinator position in the City Clerk's Office to half-year funding, with the intent of holding this position vacant for the first six months of 2021 ($\$65,852/2=32,926$).
3. The savings will be used to increase funding for the City Clerk's Other Operating Services account to support increased printing and advertising costs for Council mailings, outreach and related activities.

EFFECT

The amendment has no budget effect.

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 22, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Johnson, Coggs, Dimitrijevic

COMMON COUNCIL-CITY CLERK

Eliminate position authority, funding and FTE for the vacant Administrative Services Specialist position in the City Clerk's Office. Reduce funding for the Community Outreach Coordinator position in the City Clerk's Office to half-year funding, with the intent to hold this position vacant for the first six months of 2021. Use the savings to increase funding for the City Clerk's Other Operating Services account to support increased printing and advertising costs for Council mailings, outreach and related activities.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
160.1-25	Community Outreach Coordinator (X)	--	--	\$65,852	-\$32,926
	COUNCIL RECORDS SECTION				
160.2-10	Administrative Services Specialist	1	-1	\$56,067	-\$56,067
160.4-25	O&M FTE'S	99.57	-1.50		--
160.5-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,727,502	-\$40,937
	OPERATING EXPENDITURES				
160.6-13	Other Operating Services	--	--	\$235,000	+\$88,993
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,871,318	+\$40,937

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL –CITY CLERK	\$+48,670	\$+48,670	\$+0.002

AMENDMENT INTENT

Add position authority, FTE and funding of \$50,000 for one position of Management Trainee to the Common Council-City Clerk, with the position to support the Office of Workforce Development. The amendment assumes that the cost will be offset with City Clerk license revenue to be recognized by the Comptroller if the licensing fee moratorium is lifted. If the Common Council does not enact legislation to lift the licensing fee moratorium and the Comptroller does not recognize the revenue, the tax levy impact will be as stated.

BACKGROUND

1. The City Clerk’s Office had one Management Trainee in 2019-20 that was provided by the Department of Employee Relations Management Trainee Program and was an important addition to the Workforce Development Section.
2. If this amendment is approved by the Council, the Office intends on hiring a Management Trainee permanently due to the increasing workload of the Workforce Development Section since its creation in 2017.

DISCUSSION

1. This amendment adds position authority, funding and FTEs for one position of Management Trainee with a salary of \$48,670.
2. The amendment assumes that the cost will be offset with City Clerk license revenue to be recognized by the Comptroller if the licensing-fee moratorium is lifted. If the Common Council does not enact legislation to lift the moratorium and the Comptroller does not recognize the revenue, the tax-levy impact will be as stated.
3. This position will be a new position for the City Clerk’s Office in the Workforce Development Section.
4. The Management Trainee will fulfill the Planning/Grant Writer function and will support the Workforce Development Section with responding and securing funding that augments existing and new community-based employment services.
5. Under the Workforce Development Coordinator’s supervision, the Management Trainee will manage all phases of the grant writing process and funding portfolio,

assess the Workforce Development Section's program funding needs, and develop a revenue-generation plan to secure funding. The position will coordinate planning, research and grant writing, and work with the Workforce Development Coordinator in monitoring standards for contract compliance and performance achievements, in creating career pathways for targeted residents. The Management Trainee will prepare reports needed by funders.

EFFECT

1. The budget effect of this amendment is \$+48,670.
2. The tax-levy effect of this amendment is \$+48,670, for a tax-rate impact of \$+0.002 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 21, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

COMMON COUNCIL-CITY CLERK

Add position authority, FTE and funding of \$50,000 for one position of Management Trainee to the Common Council-City Clerk, with the position to support the Office of Workforce Development. The amendment assumes that the cost will be offset with City Clerk license revenue to be recognized by the Comptroller if the licensing fee moratorium is lifted. If the Common Council does not enact legislation to lift the licensing fee moratorium and the Comptroller does not recognize the revenue, the tax levy impact will be as stated.

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

Operating Budget

\$+48,670

\$+48,670

\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
160.1-26	Management Trainee	--	+1	--	\$+48,670
160.4-25	O&M FTE'S	99.57	+1.00	--	--
160.5-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,727,502	\$+22,388
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$-22,388

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL –CITY CLERK	\$+48,670	\$+48,670	\$+0.002

AMENDMENT INTENT

Add position authority, funding and FTEs for one position of Management Trainee with a salary of \$48,670 that will be added to the tax levy.

BACKGROUND

1. The City Clerk’s Office had one Management Trainee in 2019-20 that was provided by the Department of Employee Relations Management Trainee Program and was an important addition to the Workforce Development Section.
2. If this amendment is approved by the Council, the Office intends on hiring a Management Trainee permanently due to the increasing workload of the Workforce Development Section since its creation in 2017.

DISCUSSION

1. This amendment adds position authority, funding and FTEs for one position of Management Trainee with a salary of \$48,670 that will be added to the tax levy.
2. This position will be a new position for the City Clerk’s Office in the Workforce Development Section.
3. The Management Trainee will fulfill the Planning/Grant Writer function and will support the Workforce Development Section with responding to and securing funding that augments existing and new community-based employment services.
4. Under the Workforce Development Coordinator’s supervision, the Management Trainee will manage all phases of the grant writing process and funding portfolio, assess the Workforce Development Section’s program funding needs, and develop a revenue-generation plan to secure funding. The incumbent will coordinate planning, research and grant writing, and work with the Workforce Development Coordinator in monitoring standards for contract compliance and performance achievements, in creating career pathways for targeted residents. The Management Trainee will prepare reporting needed by funders.

EFFECT

1. The budget effect of this amendment is \$+48,670.
2. The tax-levy effect of this amendment is \$+48,670, for a tax-rate impact of \$+0.002 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 21, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

COMMON COUNCIL-CITY CLERK

Add position authority, funding and FTE's for one position of Management Trainee with a salary of \$48,670 that will be added to the tax levy.

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

Operating Budget	\$+48,670	\$+48,670	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION SECTION				
160.1-26	Management Trainee	--	+1	--	\$+48,670
160.4-25	O&M FTE'S	99.57	+1.00	--	--
160.5-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,727,502	\$+22,388
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$-22,388

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL –CITY CLERK	\$+0	\$+0	\$+0

AMENDMENT INTENT

Add position authority, funding and FTEs for one position of Infrastructure Monitor in the City Clerk’s Office with a salary of \$50,000 that will be offset with a corresponding reduction in Police overtime.

BACKGROUND

1. The Department of Public Works does not have a person whose sole duty is to monitor the condition of City infrastructure, including streets, lighting, etc.
2. Common Council members frequently receive complaints from constituents about the condition of City infrastructure throughout the city.

DISCUSSION

1. This amendment adds position authority, funding and FTEs for one position of City Infrastructure Monitor with a salary of \$50,000.
2. The position will be funded by a corresponding reduction of \$50,000 in the Police Department’s Overtime Fund proposed for 2021.
3. The Infrastructure Monitor will travel through distressed aldermanic districts to identify compromised City infrastructure such as potholes, non-functional lighting, unsecured City property, illegal dumping, etc., and report to the Department of Public Works for expeditious response.
4. The amendment’s proposed \$50,000 reduction in Police Department overtime is a 0.03% reduction in the budgeted amount of \$17,404,331, and is not expected to significantly affect police operations.

EFFECT

This amendment has no effect on the budget, the tax levy or the tax rate.

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Rainey

COMMON COUNCIL-CITY CLERK, POLICE DEPARTMENT

Add position authority, funding and FTE for a new position of Infrastructure Monitor with a salary of \$50,000 in the Common Council - City Clerk. Offset the cost with a corresponding reduction in 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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
	Immediately following the line:				
160.1-26	"Management Trainee"	--	--	--	--
	Insert the following title and amount:				
	"Infrastructure Monitor"	--	+1	--	+\$50,000
160.4-25	O&M FTE'S	99.57	+1.00	--	--
160.5-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,727,502	+\$23,000
	POLICE DEPARTMENT				
270.18-8	Overtime Compensated	--	--	\$17,404,331	-\$50,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	-\$24,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,871,318	+\$1,000

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DER, DOA	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

This footnote directs the Department of Employee Relations and the Department of Administration to present a report to the Common Council on the permanent implementation of remote work schedules for City employees.

DISCUSSION

1. This amendment will place a footnote in the 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

This footnote has no budget effect.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION, DEPT. OF EMPLOYEE RELATIONS

Add a footnote to the Director of Employee Relations directing that a report shall be presented with the Department of Administration to the Common Council on the permanent implementation of remote work schedules for City employees.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
190.3-6	Insert the footnote designator "(A)" to the line: "Employee Relations Dir. (Y)"				
190.3-26	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(A) The Department of Employee Relations and the Department of Administration shall present a report to the Common Council on the permanent implementation of remote work schedules for City employees."				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

This amendment will eliminate one vacant Research and Policy Analyst position within the Fire and Police Commission. The savings will be used to increase funding in the Fire and Police Commission's Professional Services account, which will be used to conduct a Police Public Satisfaction Study.

BACKGROUND

1. The 2021 Proposed Budget for the Fire and Police Commission includes funding for one Research and Policy Analyst. This position has been vacant since March 3, 2020, and the authority to fill the position expired 9/18/2020.
2. The DER job description for the Research and Policy Analyst indicates that the position is responsible for conducting extensive and in-depth research and analysis of various public safety issues and providing guidance and advice to the Executive Director, the Board of Fire and Police Commissioners, and the Fire and Police Chiefs regarding findings and recommendations.
3. One of the objectives of the Fire and Police Commission is to improve relations between the Police Department and the community and to enhance public confidence in the Police Department.
4. In 2014, 2017 and 2019 the Fire and Police Commission carried out three Police Satisfaction studies to measure resident perceptions regarding a range of issues, including satisfaction with and trust in the police, perceptions of safety and police visibility, views on various kinds of police contacts, and exposure to crime.
5. The 2021 Proposed Budget provides \$444,325 for the Fire and Police Commission's Professional Services account, up \$187,805 (73%) from the \$256,520 in the 2020 Budget. Actual 2019 expenditures totaled \$234,652.

DISCUSSION

1. This amendment eliminates 2021 funding for one Research and Policy Analyst position within the Fire and Police Commission.

2. In addition, this amendment increases funding for the Fire and Police Commission's Professional Services account by \$50,130 (the amount of money saved by eliminating funding for the Research and Policy Analyst position) from \$444,325 to \$494,455.
3. It is the intent of the sponsor of this amendment that these additional funds to the Fire and Police Commission's Professional Services account be used to fund a Police Satisfaction Study modeled on those conducted by the Fire and Police Commission in 2014, 2017 and 2019.
4. The Common Council will need to adopt a resolution directing that the study be undertaken.

EFFECT

This amendment has no budget effect.

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 22, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Murphy

FIRE AND POLICE COMMISSION

Eliminate funding for one vacant Research and Policy Analyst position in the Fire and Police Commission. Use the savings to increase funding in the Fire and Police Commission's Professional Services account in order to conduct a Police Public Satisfaction survey.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES AND WAGES				
200.1-17	Research and Policy Analyst	--	--	\$50,130	-\$50,130
200.3-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$703,714	-\$23,060
	OPERATING EXPENDITURES				
200.4-4	Professional Services	--	--	\$444,325	+\$50,130
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	+\$23,060

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT, POLICE, WAGES SUPPLEMENT, REVENUES	\$+619,410	\$+619,410	\$+0.021

AMENDMENT INTENT

This amendment adds position authority, FTE, and funding to the Fire Department to restore an engine house. This will be funded with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account and \$200,000 in the Other Operating Supplies account, \$200,000 reduction in the Fire Department Other Operating Supplies account, and an additional \$600,000 in revenue from the anticipated restoration of food license fees by 1/1/2021.

This amendment will require separate legislation to restore license fees and revenue recognition by the Comptroller. If the revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

1. In 2018, budget cuts eliminated five heavy apparatus units (equaling 75 firefighters).
2. The 2021 proposed budget eliminates a heavy apparatus at Engine #17 in the Fire Department’s budget.
3. The elimination of a heavy apparatus increases response times and the volume of emergency calls to nearby fire companies. Increases in the volume of emergency calls an engine house responds to expose firefighters to increased amounts of stress and fatigue, leading to mental health issues.

DISCUSSION

1. This amendment provides the \$1,962,500 necessary to restore the engine house.
2. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be an additional \$600,000 than what is stated in this amendment.

EFFECT

1. The budget effect of this amendment is \$619,410.
2. The tax-levy effect of this amendment is \$619,410, for a tax-rate impact of \$0.021 per \$1,000 assessed valuation.

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPT., POLICE DEPT., SPA - MISC., PROVISIONS FOR EMPLOYEE RETIREMENT

Add position authority, FTE, and funding to the Fire Department to restore an engine house. Partially offset the cost with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account and \$200,000 in the Other Operating Supplies account, \$200,000 reduction in the Fire Department Other Operating Supplies account and an additional \$600,000 in revenue from the anticipated restoration of food license fees. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

<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	\$+596,897	\$+596,897	\$+0.020
<u>Provisions for Employee Retirement</u>	<u>\$+22,513</u>	<u>\$+22,513</u>	<u>\$+0.001</u>
Total	\$+619,410	\$+619,410	\$+0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
	FIRE FIGHTING AND SPECIAL OPERATIONS DIVISION				
210.3-16	Fire Captain	39	+1	\$4,222,418	\$+108,267
210.3-17	Fire Lieutenant	126	+2	\$11,979,464	\$+190,150
210.3-18	Firefighter/Paramedic (H)	367	+9	\$27,599,668	\$+676,831
210.3-19	Heavy Equipment Operator	133	+3	\$11,867,274	\$+267,683
210.4-3	Overtime Compensated (Special Duty)	--	--	\$4,754,111	\$+521,466
210.4-15	O&M FTE'S	706.00	+15.00	--	--
210.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$34,168,125	\$+917,486
	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISION UNIT				
	OPERATING EXPENDITURES				
210.12-15	Other Operating Supplies	--	--	\$677,260	\$-200,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPT., POLICE DEPT., SPA - MISC., PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
270.18-9	Contract-Reimbursed Overtime	--	--	\$3,500,000	\$-400,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-192,000
	OPERATING EXPENDITURES				
270.20-26	Other Operating Supplies	--	--	\$1,500,711	\$-200,000
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
330.5-14	Wages Supplement Fund	--	--	\$562,500	\$-562,500
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice EPO	--	--	\$100,000,000	\$+195,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$-725,486
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$20,000,000	\$+22,513

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT, POLICE, WAGES SUPPLEMENT, HEALTH, REVENUES	\$+619,410	\$+619,410	\$+0.021

AMENDMENT INTENT

This amendment adds position authority, FTE, and funding to the Fire Department to restore an engine house. This will be funded with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account, \$200,000 in reductions in Fire, a reduction of \$200,000 to the Health Department’s Mental Health Awareness and Outreach Initiative, and an additional \$600,000 in revenue from the anticipated restoration of food license fees by 1/1/2021.

This amendment will require separate legislation to restore license fees and revenue recognition by the Comptroller. If the revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

1. In 2018, budget cuts eliminated five heavy apparatus units (equaling 75 firefighters).
2. The 2021 proposed budget eliminates a heavy apparatus at Engine #17 in the Fire Department’s budget.
3. The elimination of a heavy apparatus increases response times and the volume of emergency calls to nearby fire companies. Increases in the volume of emergency calls an engine house responds to expose firefighters to increased amounts of stress and fatigue, leading to mental health issues.

DISCUSSION

1. This amendment provides the \$1,962,500 necessary to restore the engine house.
2. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be an additional \$600,000 than what is stated in this amendment.

EFFECT

1. The budget effect of this amendment is \$619,410.
2. The tax-levy effect of this amendment is \$619,410, for a tax-rate impact of \$0.021 per \$1,000 assessed valuation.

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPT., POLICE DEPT., HEALTH DEPT., SPA - MISC, PROVISIONS FOR EMPLOYEE RETIREMENT

Add position authority, FTE, and funding to the Fire Department to restore an engine house. Partially offset the cost with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account, \$200,000 in reductions in Fire, a reduction of \$200,000 to the Health Department's Mental Health Awareness and Outreach Initiative, and an additional \$600,000 in revenue from the anticipated restoration of food license fees. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

Operating Budget	\$+596,897	\$+596,897	\$+0.020
<u>Provisions for Employee Retirement</u>	<u>\$+22,513</u>	<u>\$+22,513</u>	<u>\$+0.001</u>
Total	\$+619,410	\$+619,410	\$+0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
	FIRE FIGHTING AND SPECIAL OPERATIONS DIVISION				
210.3-16	Fire Captain	39	+1	\$4,222,418	\$+108,267
210.3-17	Fire Lieutenant	126	+2	\$11,979,464	\$+190,150
210.3-18	Firefighter/Paramedic (H)	367	+9	\$27,599,668	\$+676,831
210.3-19	Heavy Equipment Operator	133	+3	\$11,867,274	\$+267,683
210.4-3	Overtime Compensated (Special Duty)	--	--	\$4,754,111	\$+521,466
210.4-15	O&M FTE'S	706.00	+15.00	--	--
210.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$34,168,125	\$+917,486
	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISIONUNIT				
	OPERATING EXPENDITURES				
210.12-15	Other Operating Supplies	--	--	\$677,260	\$-200,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPT., POLICE DEPT., HEALTH DEPT., SPA - MISC, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	COMMUNITY HEALTH DIVISION (3813)				
	SPECIAL FUNDS				
220.19-24	Mental Health Awareness and Outreach Initiative*	--	--	\$250,000	\$-200,000
	POLICE DEPARTMENT				
270.18-9	Contract-Reimbursed Overtime	--	--	\$3,500,000	\$-400,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-192,000
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
330.5-14	Wages Supplement Fund	--	--	\$562,500	\$-562,500
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice EPO	--	--	\$100,000,000	\$+195,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$-725,486
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$20,000,000	\$+22,513

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT, POLICE, WAGES SUPPLEMENT, REVENUES	\$+919,410	\$+919,410	\$+0.031

AMENDMENT INTENT

This amendment adds position authority, FTEs, and funding to the Fire Department to restore an engine house. This will be funded with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account, a \$100,000 reduction to both the Fire Department Overtime and Other Operating Supplies, and an additional \$600,000 in revenue from the anticipated restoration of food license fees by 1/1/2021.

This amendment will require separate legislation to restore license fees and revenue recognition by the Comptroller. If the revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

1. In 2018, budget cuts eliminated five heavy apparatus units (equaling 75 firefighters).
2. The 2021 Proposed Budget eliminates a heavy apparatus at Engine #17 in the Fire Department’s budget.
3. The elimination of a heavy apparatus increases response times and the volume of emergency calls to nearby fire companies. Increases in the volume of emergency calls an engine house responds to expose firefighters to increased amounts of stress and fatigue, leading to mental health issues.

DISCUSSION

1. This amendment provides the \$1,962,500 necessary to restore the engine house.
2. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be an additional \$600,000 over what is stated in this amendment.

EFFECT

1. The budget effect of this amendment is \$919,410.
2. The tax-levy effect of this amendment is \$919,410, for a tax-rate impact of \$0.031 per \$1,000 assessed valuation.

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPT., POLICE DEPT., SPA - MISC, PROVISIONS FOR EMPLOYEE RETIREMENT

Add position authority, FTE, and funding to the Fire Department to restore an engine house. Fund the cost with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account, \$100,000 to both the Fire Department Overtime and Other Operating Supplies and an additional \$600,000 in revenue from the anticipated restoration of food license fees by 1/1/2021. The of intent of this amendment is to have separate legislation to restore food license fees, which will an increase in General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

Operating Budget	\$+896,897	\$+896,897	\$+0.030
<u>Provisions for Employee Retirement</u>	<u>\$+22,513</u>	<u>\$+22,513</u>	<u>\$+0.001</u>
Total	\$+919,410	\$+919,410	\$+0.031

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
	FIRE FIGHTING AND SPECIAL OPERATIONS DIVISION				
210.3-16	Fire Captain	39	+1	\$4,222,418	\$+108,267
210.3-17	Fire Lieutenant	126	+2	\$11,979,464	\$+190,150
210.3-18	Firefighter/Paramedic (H)	367	+9	\$27,599,668	\$+676,831
210.3-19	Heavy Equipment Operator	133	+3	\$11,867,274	\$+267,683
210.4-3	Overtime Compensated (Special Duty)	--	--	\$4,754,111	\$+521,466
210.4-15	O&M FTE'S	706.00	+15.00	--	--
210.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$34,168,125	\$+917,486
	SUPPORT SERVICES BUREAU DECISION UNIT				
	OPERATING EXPENDITURES				
210.12-15	Other Operating Supplies	--	--	\$677,260	\$-100,000

Ref: 2021 BF, 5-A

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPT., POLICE DEPT., SPA - MISC, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
270.18-9	Contract-Reimbursed Overtime	--	--	\$3,500,000	-\$400,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	-\$192,000
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
330.5-14	Wages Supplement Fund	--	--	\$562,500	-\$562,500
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice EPO	--	--	\$100,000,000	+\$195,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,871,318	-\$725,486
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$20,000,000	+\$22,513

Ref: 2021 BE, 5-A

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT, TRANSPORTATION FUND	\$+352,812	\$+352,812	\$+0.012

AMENDMENT INTENT

This amendment reduces Streetcar operating expenditures in the Transportation Fund, increases the Transportation Fund transfer to the General Fund by an equal amount, and adds position authority, funding and FTEs in the Fire Department to restore part of an engine company.

The intent is to have increased revenue to the General Fund from the increased Transportation Fund transfer offset the levy impact. If the Comptroller does not recognize the revenue, the tax levy impact will be as stated.

BACKGROUND

1. In 2018, budget cuts eliminated five heavy apparatus units (equaling 75 firefighters).
2. The 2021 Proposed Budget eliminates a heavy apparatus at Engine #17 in the Fire Department’s budget.
3. The elimination of a heavy apparatus increases response times and the volume of emergency calls to nearby fire companies. Increases in the volume of emergency calls an engine house responds to expose firefighters to increased amounts of stress and fatigue, leading to mental health issues.

DISCUSSION

1. This amendment provides funding to restore 4 FTEs as part of the heavy apparatus at Engine #17.
2. This amendment offsets the increases in the Fire Department by suspending Streetcar operations. Suspending Streetcar operations will also reduce Streetcar revenue. The net savings is estimated to be \$352,812.
3. The intent of this amendment is to increase revenue transferred to the General Fund from the Transportation Fund by \$352,812 to offset the levy impact of the additional funding in the Fire Department. If the Comptroller does not recognize the revenues, the tax levy impact will be an additional \$352,812, as stated in this amendment.

EFFECT

1. The budget effect of this amendment is \$352,812.
2. The tax-levy effect of this amendment is \$352,812, for a tax-rate impact of \$0.012 per \$1,000 assessed valuation.

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPARTMENT, TRANSPORTATION FUND

Reduce Streetcar operating expenditures in the Transportation Fund; increase the Transportation Fund transfer to the General Fund by an equal amount; add position authority, funding and FTEs in the Fire Department to restore part of an engine company. The intent is to have increased revenue to the General Fund from the increased Transportation Fund transfer offset the levy impact. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

Operating Budget	\$+352,812	\$+352,812	\$+0.012
<u>Transportation Fund</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+352,812	\$+352,812	\$+0.012

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
210.3-18	Firefighter/Paramedic (H)	367	+4	+27,599,668	+300,000
210.4-5	Other	--	--	+2,270,600	+52,812
210.4-15	O&M FTE'S	706.00	+4.00	--	--
210.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$34,168,125	\$+183,462
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,871,318	-\$183,462
	SECTION I.G.1. BUDGET FOR TRANSPORTATION FUND				
480.8-13	TRANSFER TO GENERAL FUND	--	--	\$16,000,000	\$+352,812
	STREETCAR OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
480.10-12	Professional Services	--	--	\$3,844,645	-\$352,812

Ref: 2021 BF, 5-A

Change totals, subtotals, and related amounts accordingly.

23 (T-30) Spiker Transportation- Fire- Add pos and FTEs

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT, POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Provide \$500,000 to create an unarmed first responder pilot program. This amendment adds position authority, FTE and funding of \$255,000 for three Firefighter/paramedics in the Fire Department’s EMS division. This amendment also provides \$245,000 for Fire Department vehicles, supplies and other related program expenses. The cost is offset by reducing Police Department salaries.

BACKGROUND

1. In recent years, numerous cities have created new teams of paramedics, mental health professionals and peer support counselors to respond to emergency calls for people in psychiatric, behavioral or substance abuse crisis, in lieu of police.
2. Surveys have shown that nearly a quarter of fatal police encounters followed calls about “disruptive behavior” directly tied to a person’s mental illness and/or substance abuse disorder.
3. These mobile teams of unarmed personnel are better suited to respond to calls for assistance with an individual’s mental state than armed police officers, and free up more time for police to address violent crimes and incidents.

DISCUSSION

1. This amendment utilizes existing response mechanisms within the Fire Department to create a blended response unit for responding to non-life-threatening but urgent and serious calls for service, such as a mental health crisis, alcohol and drug related illness, or homeless civilian emergency.
2. This amendment would fund one Milwaukee Fire Department paramedic position (3 FTEs total) to be assigned with a mental health crisis professional (not funded in this amendment).
3. The unit created by this amendment would provide real-time wraparound services, collaborating for patient follow-up with the Community Paramedic program, Milwaukee Opioid Response Initiative, or other social service agencies as indicated by the specific needs of a patient from a given response.

4. This unit would be dispatched through the conventional 911 system.
5. This amendment also provides \$245,000 for Fire Department vehicles, supplies and other related program expenses to support the new unarmed first response unit.
6. This amendment increases the Police Department's Personnel Cost Adjustment by \$500,000, or 2.7%, which has the effect of reducing the overall funding for Police Department salaries.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Dodd

FIRE DEPARTMENT, POLICE DEPARTMENT

Provide \$500,000 for an unarmed first responder pilot program. Add position authority, FTE and funding of \$255,000 for three Firefighter/paramedics in the EMS division. Provide \$245,000 for vehicles, supplies and other related program expenses. The intent is for the new positions to partner with mental health professionals to create a blended response unit for responding to non-life threatening but urgent calls for service. Offset the cost by reducing Police salaries.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	SUPPORT SERVICES BUREAU DECISION UNIT				
	EQUIPMENT PURCHASES				
210.13-14	Vehicles, Staff	1	+3	\$35,000	\$+90,000
	EMS/TRAINING/EDUCATION/BUREAU DECISION UNIT				
	SALARIES & WAGES				
210.15-20	Firefighter / Paramedic (H)	3	+3	\$252,619	\$+255,000
201.16-26	O&M FTE'S	84.00	+3.00	--	--
210.17-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,116,659	\$+132,600
	OPERATING EXPENDITURES				
210.17-14	General Office Expense	--	--	\$26,500	\$+80,000
210.17-18	Other Operating Supplies	--	--	\$175,043	\$+75,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Dodd

FIRE DEPARTMENT, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
270.18-10	Personnel Cost Adjustment	--	--	\$-18,605,341	\$-500,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-240,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	+\$107,400

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

Add the following footnote to the Health Commissioner: "The Health Department shall collaborate with the Police Department, Fire Department and Fire and Police Commission to make trauma informed care training available for all Police and Fire employees, provide assistance in developing Standard Operating Procedures requiring referrals to such training, and report on the status of the trauma informed care training initiative to the Common Council within 6 months."

DISCUSSION

1. This amendment will place a footnote to the Health Department's Proposed 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add the following footnote to the Health Commissioner: "The Health Department shall collaborate with the Police Department, Fire Department and Fire and Police Commission to make trauma informed care training available for all Police and Fire employees, provide assistance in developing Standard Operating Procedures requiring referrals to such training, and report on the status of the trauma informed care training initiative to the Common Council within 6 months."

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION (3811)				
	SALARIES & WAGES				
220.3-9	Insert the footnote designator (A) to the line: "Commissioner - Health (X)(Y)"	--	--	--	--
220.5-4	Immediately following the line: NON-O&M FTE'S	--	--	--	--
	Insert the following footnote: "(A) The Health Department shall collaborate with the Police Department, Fire Department and Fire and Police Commission to make trauma informed care training available for all Police and Fire employees, provide assistance in developing Standard Operating Procedures requiring referrals to such training, and report on the status of the trauma informed care training initiative to the Common Council within 6 months."				

SPONSOR(S): ALD. COGGS

AMENDMENT 26

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

Add a footnote to the Health Commissioner directing that the Health Department shall collaborate with the Department of Administration on developing a voluntary Lead-Safe Registry initiative for city property owners.

DISCUSSION

1. This amendment will place a footnote to the Health Department's Proposed 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 26, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote to the Health Commissioner position directing that the Health Department shall collaborate with the Department of Administration on developing a voluntary Lead Safe Registry initiative for city property owners.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION (3811)				
	SALARIES & WAGES				
220.3-9	Insert the footnote designator (A) to the line: "Commissioner - Health (X)(Y)"	--	--	--	--
220.5-10	Immediately following the line: "with the Milwaukee Code of Ordinances Chapter 303- Code of Ethics"				
	Insert the following footnote: "(A) The Health Department shall collaborate with the Department of Administration on developing a voluntary Lead Safe Registry initiative for city property owners."				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT AND POLICE DEPARTMENT	\$+0	\$+0	\$+0

AMENDMENT INTENT

Add \$175,000 to the Domestic Violence special fund in the Health Department and add \$25,000 to a new Boys to Men special fund in the Health Department. Offset the cost by reducing salaries for Crossing Guards and Auxiliary Crossing Guards in the Police Department.

BACKGROUND

1. The Proposed 2021 Budget for the Health Department’s Task Force on Domestic Violence & Sexual Assault Special Fund is \$50,000, unchanged from the 2020 Adopted Budget. The actual spending in 2019 for this Task Force was \$30,000.
2. The Police Department’s 2020 Adopted Budget authorized and funded 207 school crossing guards, 28 auxiliary crossing guards, 3 crossing guard operators and 3 crossing guard dispatchers, at a total salary cost of \$1,089,974. Milwaukee Public School students have been learning from home, and not attending school in person, since March, and are expected to continue learning from home through the end of 2020, suggesting a possible budget carryover.
3. The Police Department’s 2021 Proposed Budget authorizes and funds the same number of school crossing as the 2020 Adopted Budget - 207 crossing guards, 28 auxiliary crossing guards, 3 crossing guard operators and 3 crossing guard dispatchers, at a total salary cost of \$1,089,974.

DISCUSSION

1. This amendment increases funding for the Health Department’s Task Force on Domestic Violence & Sexual Assault Special Fund by \$175,000, from the \$50,000 proposed for 2021 to \$225,000. It also provides funding to create a new Boys to Men Special Fund.
2. This amendment is expected to provide \$150,000 for anger management, nurturing fatherhood training and domestic violence intervention services for men at risk of domestic or intimate partner violence. The amendment also funds a \$25,000

marketing campaign to raise awareness about lethality assessment protocols designed to help community professionals predict when an abusive relationship might result in serious injury or death. \$25,000 will fund a program to recruit and train coaches, virtually and in-person when safe, in the Coaching Boys to Men curriculum.

3. Funding for this amendment is provided by reducing the Proposed Budget for school crossing guards, auxiliary crossing guards, crossing guard operators and crossing guard dispatchers by 50%. This funding reduction is not expected to adversely affect the safety of school children. It is possible Milwaukee Public School students will continue learning from home through the end of the 2020/2021 school year, and if they do return to in-person instruction earlier, it is expected a carryover from the 2020 Adopted Budget could fund any shortfall.

EFFECT

This amendment has no budget effect.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT, POLICE DEPARTMENT

Add \$175,000 to the Domestic Violence special fund in the Health Department and add \$25,000 to a new Boys to Men special fund in the Health Department. Offset the cost by reducing salaries for Crossing Guards and Auxiliary Crossing Guards in the Police Department.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 COMMUNITY HEALTH DIVISION				
	SPECIAL FUNDS				
220.19-19	Task Force on Domestic Violence & Sexual Assault*	--	--	\$50,000	\$+175,000
220.19-24	Immediately following the line: "Mental Health Awareness and Outreach Initiative**"				
	Insert the following title and amount: "Boys to Men**"	--	--	--	\$+25,000
	POLICE DEPARTMENT				
	CROSSING GUARD DIVISION				
270.13-21	School Crossing Guard	207	--	\$896,310	\$-175,000
270.13-22	School Crossing Guard (Aux.)	28	--	\$121,240	\$-25,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-96,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$+96,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT AND POLICE DEPARTMENT	\$+0	\$+0	\$+0

AMENDMENT INTENT

Add \$125,000 to the Domestic Violence special fund in the Health Department and add \$25,000 to new Boys to Men special fund in the Health Department. Offset the cost by reducing salaries for Crossing Guards and Auxiliary Crossing Guards in the Police Department.

BACKGROUND

1. The Proposed 2021 Budget for the Health Department’s Task Force on Domestic Violence & Sexual Assault Special Fund is \$50,000, unchanged from the 2020 Adopted Budget. Actual spending in 2019 for this Task Force was \$30,000.
2. The Police Department’s 2020 Adopted Budget authorized and funded 207 school crossing guards, 28 auxiliary crossing guards, 3 crossing guard operators and 3 crossing guard dispatchers, at a total salary cost of \$1,089,974. Milwaukee Public School students have been learning from home, and not attending school in person, since March, and are expected to continue learning from home through the end of 2020, suggesting a possible budget carryover.
3. The Police Department’s 2021 Proposed Budget authorizes and funds the same number of school crossing as the 2020 Adopted Budget - 207 crossing guards, 28 auxiliary crossing guards, 3 crossing guard operators and 3 crossing guard dispatchers, at a total salary cost of \$1,089,974.

DISCUSSION

1. This amendment increases funding for the Health Department’s Task Force on Domestic Violence & Sexual Assault Special Fund by \$175,000, from the \$50,000 proposed for 2021 to \$225,000. It also provides funding to create a new Boys to Men Special Fund.
2. This amendment is expected to provide \$100,000 for anger management, nurturing fatherhood training and domestic violence intervention services for men at risk of domestic or intimate partner violence. The amendment also funds a \$25,000

marketing campaign to raise awareness about lethality assessment protocols designed to help community professionals predict when an abusive relationship might result in serious injury or death. \$25,000 will fund a program to recruit and train coaches, virtually and in-person when safe, in the Coaching Boys to Men curriculum.

3. Funding for this amendment is provided by reducing the Proposed Budget for school crossing guards, auxiliary crossing guards, crossing guard operators and crossing guard dispatchers by 50%. This funding reduction is not expected to adversely affect the safety of school children. It is possible Milwaukee Public School students will continue learning from home through the end of the 2020/2021 school year, and if they do return to in-person instruction earlier, it is expected a carryover from the 2020 Adopted Budget could fund any shortfall.

EFFECT

This amendment has no budget effect.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT, POLICE DEPARTMENT

Add \$125,000 to the Domestic Violence special fund in the Health Department and add \$25,000 to new Boys to Men special fund in the Health Department. Offset the cost by reducing salaries for Crossing Guards and Auxiliary Crossing Guards in the Police Department.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 COMMUNITY HEALTH DIVISION				
	SPECIAL FUNDS				
220.19-19	Task Force on Domestic Violence & Sexual Assault*	--	--	\$50,000	\$+125,000
220.19-24	Immediately following the line: "Mental Health Awareness and Outreach Initiative**"				
	Insert the following title and amount: "Boys to Men**"	--	--	--	\$+25,000
	POLICE DEPARTMENT				
	CROSSING GUARD DIVISION				
270.13-21	School Crossing Guard	207	--	\$896,310	\$-125,000
270.13-22	School Crossing Guard (Aux.)	28	--	\$121,240	\$-25,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-72,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$+72,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Reduce the new Mental Health Community and Outreach Initiative special fund in Health by \$250,000. Add an equal amount to the Violence Prevention special fund in the Health Department. The intent is to add violence interrupter coverage for two additional neighborhoods.

BACKGROUND

1. The Health Department's 2021 Proposed Budget allocates \$250,000 for a new Mental Health Awareness and Outreach Initiative pilot program designed to ensure residents in need of mental health treatment know where they can receive treatment.
2. The Office of Violence Prevention's 414-LIFE program engages with and trains local residents as "violence interrupters" in priority neighborhoods to do street outreach and proactively address neighborhood violence. These violence interrupters identify and engage individuals at highest risk of becoming victims, or perpetrators, of gun violence to defuse potentially volatile situations.

DISCUSSION

1. This amendment provides \$250,000 for to expand "violence interrupter" coverage to 2 additional Milwaukee neighborhoods.
2. Funding for this amendment is provided by eliminating the proposed new \$250,000 Mental Health Awareness and Outreach Initiative pilot program.

EFFECT

This amendment has no budget effect.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 26, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Kovac

HEALTH DEPARTMENT

Reduce the new Mental Health Community and Outreach Initiative special fund in Health by \$250,000. Add an equal amount to the Violence Prevention special fund in the Health Department. The intent is to add violence interrupter coverage for two additional neighborhoods.

<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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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 COMMUNITY HEALTH DIVISION (3813)				
	SPECIAL FUNDS				
220.19-21	Violence Prevention Initiative* (A)	--	--	\$200,000	\$+250,000
220.19-24	Mental Health Awareness and Outreach Initiative*	--	--	\$250,000	\$-250,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Reduce the Department of Neighborhood Services Vehicle Rental and Professional Service accounts by \$12,500 each. Add \$25,000 to the department's Equipment account to purchase cameras. A footnote to the camera purchase will be included expressing the Common Council's intent.

BACKGROUND

1. The Department of Neighborhood Services, Proposed 2021 Budget for Vehicle Rental is \$330,000, unchanged from the Adopted 2020 Budget. The actual 2019 spending was \$346,011.

DISCUSSION

1. This amendment provides the Department of Neighborhood Services with \$25,000 to purchase cameras. Funding comes from reducing the department's 2021 proposed allocation for Vehicle Rental by \$12,500, and anticipated Community Development Block Grant funding of \$12,500.
2. Use of the purchased cameras will help reduce the incidence of illegal dumping.
3. The \$12,500 reduction in the department's Proposed 2021 Vehicle Rental Budget is not expected to significantly affect department operations.
4. This amendment will place a footnote to the Department of Neighborhood Services' Proposed 2021 Additional Equipment Budget stating that the Common Council's intent is to allocate matching Community Development Block Grant funds to purchase and monitor additional cameras.
5. A resolution may be required to effectuate the intent of the footnote.

EFFECT

This amendment has no budget effect.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 26, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES

Reduce the Department of Neighborhood Services Vehicle Rental and Professional Service accounts by \$12,500 each. Add \$25,000 to the department's Equipment account to purchase cameras. Include a footnote to the camera purchase stating that the Common Councils intent is to allocate matching Community Development Block Grant funds to purchase and monitor additional cameras.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
260.8-23	Vehicle Rental	--	--	\$330,000	-\$12,500
260.8-25	Professional Services	--	--	\$400,000	-\$12,500
	EQUIPMENT				
260.9-13	Immediately following the line: "Additional Equipment"				
	Insert the following titles and amounts: "Cameras (A)"	--	--	--	\$+25,000
260.9-21	Immediately following the line: "EQUIPMENT PURCHASES TOTAL*"				
	Insert the following footnote: "(A) It is the intent of the Common Council to allocate matching Community Development Block Grant funds to purchase and monitor additional cameras."				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES AND POLICE DEPARTMENT	\$+0	\$+0	\$+0

AMENDMENT INTENT

Create a new Illegal Dumping Prevention Special Fund in the Department of Neighborhood Services to prevent and prosecute illegal dumping in the six selected areas of the city with the greatest level of habitual illegal dumping. This Special Fund will support work with neighbors and stakeholders to install pole-mounted cameras, signage, education materials, and pursue other prevention methods. Offset the cost by reducing salaries for Crossing Guards in the Police Department budget by \$20,000..

BACKGROUND

1. The Department of Neighborhood Services maintains an illegal dumping tip website in an effort to reduce illegal dumping, and pays rewards for tips that result in citations. In 2019, there were 227 tips, resulting in 21 citations. Tips totaled 277 through September, 2020, resulting in 20 citations..
2. The Police Department's 2020 Adopted Budget authorized and funded 207 school crossing guards, 28 auxiliary crossing guards, 3 crossing guard operators and 3 crossing guard dispatchers, at a total salary cost of \$1,089,974. Milwaukee Public School students have been learning from home, and not attending school in person, since March, and are expected to continue learning from home through the end of 2020, suggesting a possible budget carryover.
3. The Police Department's 2021 Proposed Budget authorizes and funds the same number of school crossing as the 2020 Adopted Budget - 207 crossing guards, 28 auxiliary crossing guards, 3 crossing guard operators and 3 crossing guard dispatchers, at a total salary cost of \$1,089,974.

DISCUSSION

1. This amendment provides \$20,000 for a new Illegal Dumping Prevention Special Fund to both prevent and cite illegal dumping in the 6 areas of the city when illegal dumping is most frequent. The Special Fund will support work with neighbors and

stakeholders to install pole-mounted cameras, signage, education materials and pursue other prevention methods.

2. Funding for this amendment is provided by reducing the proposed budget for school crossing guards, auxiliary crossing guards, crossing guard operators and crossing guard dispatchers by 50%. This funding reduction is not expected to adversely affect the safety of school children. It is possible Milwaukee Public School students will continue learning from home through the end of the 2020/2021 school year, and if they do return to in-person instruction earlier, it is expected a carryover from the 2020 Adopted Budget could fund any shortfall.

EFFECT

This amendment has no budget effect.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF NEIGHBORHOOD SERVICES, POLICE DEPARTMENT

Create a new Illegal Dumping Prevention Special Fund in the Department of Neighborhood Services to prevent and prosecute illegal dumping in the six selected areas of the city with the greatest level of habitual illegal dumping. This Special Fund will support work with neighbors and stakeholders to install pole-mounted cameras, signage, education materials, and pursue other prevention methods. Offset the cost by reducing salaries for Crossing Guards in the Police Department budget by \$20,000.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
	Immediately following the line:				
260.9-26	"Anderson Lake Tower*"	--	--	--	--
	Insert the following line and amounts:				
	"Illegal Dumping Prevention Fund*"	--	--	--	\$+20,000
	POLICE DEPARTMENT				
	CROSSING GUARD DIVISION				
270.13-21	School Crossing Guard	207	--	\$896,310	\$-20,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-9,600
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$+9,600

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

This amendment is intended to increase the Police Department’s Crisis Assessment and Response Team (CART) capacity for responding to situations when individuals call 9-1-1 and ask for mental health services or indicate that mental health symptoms may be present. This amendment adds \$300,000 to the Police Professional Services budget to fund 3 additional clinicians to increase the City’s number of CART teams from 3 to 6. This is offset by eliminating funding for a vacant Safety Specialist Senior position in the Police Department and reducing funding for Crossing Guards in the Police Department. There is no net change to the overall Police Department budget.

BACKGROUND

1. The Milwaukee Police Department receives and responds to a significant number of calls for service involving mental health symptoms. Table 1 shows mental health calls for service by police district 2013-2020. The data includes only calls assigned the Mental Observation identifier and excludes cancelled calls, training units and training calls, Priority 5 and 6 (misdialed) calls, and calls with certain disposition types.

Table 1

Mental Health Calls for Service Citywide								
January 1, 2013-September 24, 2020								
District	2013	2014	2015	2016	2017	2018	2019	2020 YTD
District 1	490	517	608	665	600	696	771	440
District 2	877	873	978	987	934	824	829	500
District 3	1,466	1,526	1,657	1,647	1,581	1,410	1,449	971
District 4	772	974	1,021	971	1,076	1,058	1,100	660
District 5	1,202	1,270	1,408	1,339	1,304	1,231	1,311	977
District 6	930	923	1,012	989	1,050	1,024	984	607
District 7	1,446	1,430	1,734	1,635	1,658	1,645	1,648	1,097
Unknown	17	12	13	10	17	14	18	10
Total	7,200	7,525	8,431	8,243	8,220	7,902	8,110	5,262

2. Since 2013, the Milwaukee County Behavioral Health Division has partnered with the Milwaukee Police Department to support and fund Crisis Assessment and Response Teams (CART), each consisting of a police officer and a clinician.
3. CART responds to situations when individuals call 9-1-1 and request mental health services or indicate that mental health symptoms may be present. CART also takes referrals from the Behavioral Health Division Crisis Mobile Team, and can respond to requests from emergency room staff to evaluate a patient for emergency detention.
4. The CART clinician has access to the Behavioral Health Division electronic health records and can connect individuals to resources and treatment in the community, including community support programs, targeted case management and crisis case management services.
5. The Police Department's mission for its 3 current CART teams includes:
 - a. Decreasing the volume of involuntary emergency detentions by utilization of voluntary options, stabilization on scene, or referral to other mental health resources.
 - b. Responding as a resource squad to high priority crisis calls involving persons with mental illness or who are attempting self-harm.
 - c. Providing dignified and culturally competent services to persons in crisis.
 - d. Decreasing the possibility of use of force and injuries to officers, individuals and the community.
 - e. Attempting to decrease the number of repeated interactions between individuals diagnosed with serious, persistent mental illness and law enforcement.
 - f. Advocating for and linking individuals to mental health services to reduce homelessness, victimization and substance abuse, and minimizing contact with law enforcement and utilization of emergency services.
6. While the Police Department receives 7,000-8,000 mental health calls for service annually, the City's 3 CART teams do not currently have the capacity to respond to all calls. Table 2 shows Milwaukee Police Department CART dispatches from 2013-2020. Please note that this data underrepresents the actual number of incidents that CART responds to, as CART may respond through means other than dispatches.

Table 2

Police Department CART Team Dispatches Since Inception								
January 1, 2013-September 24, 2020								
Dispatched Units	2013	2014	2015	2016	2017	2018	2019	2020 YTD
<i>Squad 2680</i>	0	0	174	217	323	474	181	0
<i>Squad 2681</i>	0	0	447	457	304	562	171	0
<i>Squad2682</i>	0	0	0	0	304	417	158	1
<i>Squad 930</i>	0	0	38	0	0	0	413	319
<i>Squad 931</i>	1	0	85	1	3	5	470	362
<i>Squad 932</i>	0	0	92	0	9	1	118	381
<i>CART Dispatched Calls*</i>	1	0	778	665	912	1,432	1,474	1,048
Citywide Dispatched Calls	7,200	7,525	8,431	8,243	8,220	7,902	8,110	5,262

**Totals may not sum due to multiple units responding to distinct calls for service.*

7. According to the Milwaukee County Behavioral Health Division, 80% of the time, CART is able to provide an outcome that does not result in an emergency detention. Table 3 data, provided by the Milwaukee County Behavioral Health Division, shows changes in the number of emergency detentions, psychiatric admissions and crisis line calls as the number of CART contacts (county-wide) has increased.

Table 3

Year	Psychiatric Service Crisis Emergency Detentions	Psychiatric Service Crisis Admission	Crisis Line Calls	CART Contacts
2010	8,274	13,444	29,817	-
2011	8,020	13,289	29,888	-
2012	7,204	12,698	32,638	-
2013	6,362	11,460	34,937	102
2014	5,805	10,696	37,493	222
2015	5,334	10,173	40,569	380
2016	4,059	8,286	40,171	348
2017	3,979	8,001	37,241	1,190
2018	3,023	7,375	34,650	2,722
2019	3,227	7,492	35,029	2,820

8. The Police Department currently has 3 CART teams that provide CART service coverage from 7:00 a.m. to 12:00 a.m. on weekdays, and a mid-shift on weekends.
9. The Milwaukee County Behavioral Health Division recently announced an additional \$500,000 in funding to partner with the Milwaukee County Sheriff's Office to provide additional CART coverage county-wide.

10. According to the Milwaukee County Behavioral Health Division, salary and fringes for each CART clinician totals about \$100,000 annually.
11. A total of \$1,017,550 is included in the 2021 Proposed Budget for 235 part-time, hourly Crossing Guards and Auxiliary Crossing Guards. This is the same amount of funding included in the 2020 Adopted Budget.
12. Milwaukee Public School students have been learning from home, and not attending school in person, since March, and are expected to continue learning from home through the end of 2020, suggesting a possible budget carryover. Crossing Guards are currently on a limited deployment due to the adoption of virtual learning schedules by Milwaukee Public Schools and other local education providers. It is unknown at this time when local schools will return to in-person learning.

DISCUSSION

1. This amendment adds \$300,000 to the Police Department Professional Services budget to fund the costs for 3 licensed mental health clinicians. Each clinician would be teamed with a law enforcement officer, thereby creating 3 new CART teams. It is the intention that the CART clinicians would be contracted through the Milwaukee County Behavioral Health Division, as is the practice for the Police Department's current CART clinicians.
2. There is no funding for additional Police Officers. The Police Officers assigned to the 3 new CART teams would be drawn from the department's budgeted sworn strength as funded in the 2021 Proposed Budget.
3. This amendment partially offsets the CART costs by eliminating funding for 1 of 2 Safety Specialist – Senior positions in the Police Department Crossing Guard Division. This position is currently vacant.
4. This amendment offsets the remainder of the CART costs by reducing funding for Crossing Guard positions in the Police Department.
5. This amendment reduces the total funding for Crossing Guards and Auxiliary Crossing Guards in 2021 by \$230,356, or 23%.

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy or tax rate.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 26, 2020

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT	\$-744,937	\$-744,937	\$+0.025

AMENDMENT INTENT

Reduce the Police department funding for Crossing Guards and Auxiliary Crossing Guards by half, and reduce Police Other Operating Supplies by \$200,000. Intent is to reduce the Street Lighting Fee. Separate legislation reducing the Street Lighting Fee will need to be adopted, if it is not adopted the levy impact will be as stated. The intent is to also further reduce the Street Lighting Fee with \$600,000 in additional Licensing revenue to be recognized by the Comptroller, if separate legislation is adopted to reinstate the licensing fees and the Comptroller recognizes the revenue.

BACKGROUND

1. The 2021 Proposed Budget includes a new street light municipal charge. The proposed Street Lighting Fee will generate approximately \$10.5 million to support the maintenance and operation of the City’s street lighting system. The intent is to use a portion of the revenue to improve response times to single and area-wide outages.
2. The Proposed Budget does not have the levy capacity to absorb the full impact of the revenue reduction if the creation of the Street Lighting Fee is not approved. Expenditure reductions would need to be implemented if the Street Lighting Fee is reduced or eliminated.
3. An ordinance is required to create the Street Lighting Fee and a resolution is required to set the annual rate for the fee. Revenue from the new fee must be recognized by the Comptroller.
4. The 2021 Proposed Budget includes approximately \$200,000 in Police Other Operating Supplies to fund the purchase of equipment for new Police Officer recruits. If the Common Council chooses not to accept a \$9.7 million federal COPS grant to fund a class of 30 recruits in January, 2021, there will be no need to purchase the recruit equipment.
5. A total of \$1,089,874 is included in the 2021 Proposed Budget for 235 part-time, hourly Crossing Guard personnel. This is the same amount of funding included in the 2020 Adopted Budget. However, Crossing Guards are currently on a limited deployment due to the adoption of virtual learning schedules by Milwaukee Public

Schools and other local education providers. It is unknown at this time when local schools will return to in-person learning.

DISCUSSION

1. This amendment reduces the proposed revenue from the new Street Lighting Fee by \$1,344,937 million, or 12.8%, from \$10.5 million to \$9.15 million. This means that the 2021 Street Lighting Fee for an average residential property will be reduced from \$44 to about \$38.37.
2. This amendment offsets the reduced Street Light revenue by reducing the budget for Police Crossing Guards by \$544,937, or 50%, and reducing the Police Other Operating Supplies budget by \$200,000. It also assumes that \$600,000 in additional revenue will be recognized by the Comptroller if the moratorium on licensing fees is revoked by the Common Council.
3. It is the intent that the overall effect of this amendment is budget neutral.

EFFECT

1. The budget effect of this amendment is \$-744,937.
2. The tax-levy effect of this amendment is \$-744,937, for a tax-rate impact of \$-0.025 per \$1,000 assessed valuation.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Stamper

POLICE DEPARTMENT

Reduce the Police department funding for Crossing Guards and Auxiliary Crossing Guards by half, and reduce Police Other Operating Supplies by \$200,000. Intent is to reduce the street lighting fee. Separate legislation reducing the street lighting fee will need to be adopted, if it is not adopted the levy impact will be as stated. The intent is to also further reduce the street lighting fee with \$600,000 in additional Licensing revenue to be recognized by the Comptroller, if separate legislation is adopted to reinstate the licensing fees and the Comptroller recognizes the revenue.

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

Operating Budget	\$-744,937	\$-744,937	\$-0.025
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	CROSSING GUARD DIVISION				
270.13-21	School Crossing Guard	207	--	\$896,310	\$-448,155
270.13-22	School Crossing Guard (Aux.)	28	--	\$121,240	\$-60,620
270.13-23	School Crossing Guard - Operator	3	--	\$36,162	\$-18,081
270.13-24	School Crossing Guard - Dispatcher	3	--	\$36,162	\$-18,081
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-261,570
	OPERATING EXPENDITURES				
270.20-26	Other Operating Supplies	--	--	\$1,500,711	\$-200,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$+261,570

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT DEPT OF PUBLIC WORKS INFRASTRUCTURE SERVICES	\$+0	\$+0	\$0.000

AMENDMENT INTENT

This amendment will reduce Police average sworn strength by 2, for savings of \$158,000. It will add funding, FTE and position authority for 2 new Multi-Modal Data Coordinator positions in the DPW-Infrastructure Services Division. The intent is to have these positions support efforts to improve traffic safety.

BACKGROUND

1. The Complete Streets Policy was approved on October 16, 2018 to incorporate Complete Streets principles of street design for all modes of transportation into public way improvements and project phases. The Complete Streets Committee was created on October 16, 2018.
2. Vision Zero is a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. The City does not currently have a Vision Zero action plan.
3. The 2021 Proposed Budget includes funding for an average of 1,682 sworn police officers. Actual sworn strength in 2020 is 1,780. The average sworn strength funded in the 2021 Proposed Budget is the lowest in more than 20 years.

DISCUSSION

1. This amendment reduces sworn strength by 2 officers. The reduction of 2 additional sworn officers would not be expected to significantly impact response times. The reduction will be accomplished by attrition or by reducing the 2021 recruit class by 2.
2. The collection of data, including crashes, traffic counts, and driver and pedestrian behavior will allow DPW to better understand the way a street is used and identify areas of concern. This will result in projects which have a greater positive impact on safety and quality of life.
3. This amendment will provide funding in DPW-Infrastructure Services for 2 positions whose purpose is to gather, analyze and share data. The data will be used to establish a predictive crash model that will proactively prioritize safety interventions.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 25, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Kovac

POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS

Reduce Police average sworn strength by two, for savings of \$158,000. Add funding, FTE and position authority for two new Multi Modal Data Coordinator positions in the DPW-Infrastructure Services Division. The intent is to have these positions support efforts to improve traffic safety.

BUDGET	TAX LEVY	TAX RATE EFFECT
<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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
270.18-10	Personnel Cost Adjustment	--	--	\$-18,605,341	\$-158,000
270.18-21	O&M FTE'S	2,493.95	-2.00	--	--
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	\$-75,480
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	MULTI MODAL UNIT				
310.20-7	Immediately following the line: "Associate Transportation Planner"				
	Insert the following title and amounts: "Multi Modal Data Coordinator"	--	+2	--	\$+158,000
310.21-4	O&M FTE'S	104.80	2.00	--	--
310.21-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,058,916	\$+72,680
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	\$+2,800

SPONSOR(S): ALD. COGGS

AMENDMENT 35

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF PUBLIC WORKS	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Department of Public Works shall collaborate with the City Clerk Public Information Division on an outreach campaign to educate city residents about reporting street light outages.

DISCUSSION

1. This amendment will place a footnote in the 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

Add a footnote to the Department of Public Works Commissioner position directing the Commissioner to collaborate with the City Clerk Public Information Division on an outreach campaign to educate city residents about reporting street light outages.

BUDGET	TAX LEVY	TAX RATE EFFECT
<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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
300.1-7	Insert the footnote designator "(Z)" on the following line: "Commissioner - Public Works (X)(Y)"	--	--	--	--
300.3-25	Immediately following the line: "the Milwaukee Cod of Ordinances Chapter 303-Code of Ethics."	--	--	--	--
	Insert the following footnote: "(Z) The Commissioner of Public Works shall collaborate with the City Clerk Public Information Division on an outreach campaign to educate city residents about reporting street light outages."				

SPONSOR(S): ALD. STAMPER

AMENDMENT 36

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF PUBLIC WORKS	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Department of Public Works – Operations and the Department of Neighborhood Services shall collaborate on establishing a special pick-up service for residents who report illegal dumping. It is the intent to allocate carryover and Community Development Block Grant funding to implement the service.

DISCUSSION

1. This amendment will place a footnote in the 2021 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS

Add a footnote to the Department of Public Works Operations Division - Sanitation Section indicating that the Department of Public Works - Operations Division and the Department of Neighborhood Services shall collaborate on establishing a special pick-up service for residents who report illegal dumping. It is the intent to allocate carryover and Community Development Block Grant funding to implement the service.

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 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
320.13.4	Insert the footnote designator (B) to the line: SANITATION SECTION	--	--	--	--
320.15-12	Immediately following the line: "Finch Jr., Michael Brahm, and James Kenczierski	--	--	--	--
	Insert the following footnote: "(B) The Department of Public Works - Operations Division and the Department of Neighborhood Services shall collaborate on establishing a special pick-up service for residents who report illegal dumping. It is the intent to allocate carryover and Community Development Block Grant funding to implement the service."				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF PUBLIC WORKS SANITATION	\$+TBD	\$+TBD	\$+TBD

AMENDMENT INTENT

This amendment will remove free bulky waste pickup from regular garbage collection routes and provide free bulky waste pickup on a limited number of “exception” days per year. Budget savings will be used to create an organics waste collection service.

BACKGROUND

1. In 2014, the Common Council directed DPW-Operations to evaluate the feasibility of citywide household compost collection program.
2. In 2015, the Council directed DPW-Operations to implement a one-year pilot program of curbside residential collection of compostable materials in the neighborhoods of Bay View and the East Side.
3. The program was a voluntary, subscription-based service. Households were charged for collection service. The City provided 65-gallon carts and contracted with a private hauler and processor. 500 households began receiving service in November, 2016.
4. Landfills are the single largest direct human source of methane. Compostable organics are the single largest component of landfilled material in Wisconsin

DISCUSSION

1. Although the organics pilot program was popular and successful, the Dept of Public Works was unable to expand organics collection City-wide and the pilot was discontinued.
2. The pilot program was voluntary, and participants were highly motivated to make the pilot program succeed. Participants in the pilot may not have been representative of residents citywide. The pilot program was undertaken in selected areas of the city that were known to be high-performing recycling neighborhoods.
3. The expansion of curbside organics collection city-wide would require a substantial investment in the purchase and maintenance of suitable carts.

4. Eliminating free, outside the cart collection may, in the short term, have the unintended effect of increasing littering or illegal dumping. As residents become accustomed to the new policies and fee schedules, compliance is likely to improve.
5. It has been shown that composting creates local jobs, saves the City landfill fees, helps mitigate climate change and contributes to thriving neighborhoods.
6. Based on a previously issued RFP, DPW has determined that local partner capacity for accepting organic waste is limited, particularly for organic waste mixed with yard waste. It may not be feasible to establish a city-wide organics collection program until area-wide capacity is increased.

EFFECT

1. The budget effect of this amendment is TBD.
2. The tax-levy effect of this amendment is TBD.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS

Remove free bulky waste pickup from regular garbage collection routes and provide free bulky waste pickup on a limited number of "exception" days per year. Budget savings will be used to create an organics waste collection service.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$0.000

AMENDMENT INTENT

Establish a new "Partnerships in Affordable Ownership Housing" capital program in the Department of City Development with \$5 million in cash revenues. Establish a new \$1.5 million "Alternative Home Ownership" capital program in DCD with cash revenue. Offset by reducing cash revenues in Homeownership Initiatives, 10,000 Homes, Strong Homes, Housing Trust Fund and *In Rem* Properties capital program.

BACKGROUND

1. In 2013, the Common Council passed an ordinance allowing the extension of the life of a tax incremental district to benefit affordable housing and to improve housing stock. The ordinance allows a TID that has paid off all of its project costs, including those related to street-paving, to be extended for one year if certain conditions are met.
2. The **Housing Trust Fund** was created in 2004. It provides grants and loans for the construction, rehabilitation and accessibility modification of affordable housing for low- to moderate-income households. The average funding since 2010 is \$475,000. The 2021 Proposed Budget includes \$1 million. Since its creation, it has awarded more than \$7.2 million in grants, leveraging more than \$100 million in housing development, assisting in the creation of over 1,200 affordable housing units.
3. The ***In Rem* Property Maintenance Program** was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. As part of the Strong Neighborhood Plan, the focus of the program was changed in 2014 to include three primary activities; support for the City’s lease to own program, homebuyer assistance loans and rental rehabilitation loans. The Proposed Budget includes \$900,000 in funding.
4. The **10,000 Homes Initiative** capital account was created in 2019, when it received \$1.37 million of funding. The proposed funding for 2021 is \$400,000. Funding is used to incentivize first-time homeownership. It is also used to incentivize the sale and responsible development of City-owned properties as affordable housing. The 10,000 Homes initiative includes 3 housing strategies:

- Support for the development of new affordable housing units.
 - The preservation and improvement of existing housing units.
 - Increasing home ownership.
5. The **Strong Home Loans** capital account was created in 2016 to provide assistance to qualified owner-occupants of 1-4 family properties throughout the City on a first-come, first-served basis to promote the retention of homeownership. Strong Home loans help fill gaps in existing programs, such as income restrictions, rehabilitation requirements, and geographic location. The maximum loan amount is \$20,000. The Proposed Budget includes \$1.3 million in funding.
 6. The Proposed Budget creates the **Homeownership Initiative** capital account in DCD with \$2.9 million of funding. The account will increase affordable housing by funding alternative homeownership programs such as down payment assistance and shared equity models.

DISCUSSION

1. The U.S. Census Bureau estimates that 27.5% of African American households own their own homes, compared with 37.3% of Hispanic households and 56% of non-Hispanic white households. The housing vacancy rate in 2018 was approximately 11%.
2. This amendment will eliminate all funding in 2021 for the Housing Trust Fund, the *In Rem* Property Maintenance program, the 10,000 Home Initiative, the Strong Homes Loan program, and the Homeownership Initiatives capital account.
3. Funding for the Partnerships in Affordable Ownership Housing capital account will be used to leverage investments from WHEDA and LISC Milwaukee to develop affordable housing units in Milwaukee.
4. Funding for the Alternative Home Ownership capital account will be used to support affordable housing cooperatives that do not rely on a limited equity model.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 24, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Stamper

CAPITAL IMPROVEMENTS

Establish a new "Partnerships in Affordable Ownership Housing" capital program in DCD with \$5 million in cash revenues. Establish a new \$1.5 million "Alternative Home Ownership" capital program in DCD with cash revenue. Offset by reducing cash revenues in Homeownership Initiatives, 10,000 Homes, Strong Homes, Housing Trust Fund and In Rem Properties capital program.

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

Capital Improvements \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
450.3-4	Housing Trust Fund Cash Revenues	--	--	\$1,000,000	-\$1,000,000
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-7	Homeownership Initiatives Cash Revenues	--	--	\$2,900,000	-\$2,900,000
450.10-14	In Rem Property Maintenance Program (A) Cash Revenues	--	--	\$900,000	-\$900,000
450.10-17	10,000 Homes Initiative (B) Cash Revenues	--	--	\$400,000	-\$400,000
450.10-21	Strong Homes Loan Program Cash Revenues	--	--	\$1,300,000	-\$1,300,000
450.10-24	Immediately following the lines: "Bronzeville In Rem Rehab" "New Borrowing"	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

Ald. Stamper

CAPITAL IMPROVEMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.11-7	Insert the following lines and amounts: "Partnerships in Affordable Ownership Housing" "Cash Revenues"	--	--	--	+\$5,000,000
	Immediately following the lines: "Commercial In Rem Property Program" "New Borrowing"	--	--	--	--
	Insert the following lines and amounts: "Alternative Home Ownership" "Cash Revenues"	--	--	--	+\$1,500,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$0.000

AMENDMENT INTENT

This amendment will establish a new "SafeHomes Lead Abatement Initiative" capital program in the Health Department funded with \$500,000 in cash revenues. The cost will be offset by a \$500,000 reduction in the capital programs supported by the Beerline TID extension. The reduction will be pro-rated across all of the programs funded by the Beerline TID extension.

BACKGROUND

1. In 2013, the Common Council passed an ordinance allowing the extension of the life of a tax incremental district to benefit affordable housing and to improve housing stock. The ordinance allows a TID that has paid off all of its project costs, including those related to street-paving, to be extended for one year if certain conditions are met.
2. The **Housing Trust Fund** was created in 2004. It provides grants and loans for the construction, rehabilitation and accessibility modification of affordable housing for low- to moderate-income households. The average funding since 2010 is \$475,000. The 2021 Proposed Budget includes \$1 million. Since its creation, it has awarded more than \$7.2 million in grants, leveraging more than \$100 million in housing development and assisting in the creation of over 1,200 affordable housing units.
3. The ***In Rem* Property Maintenance Program** was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. As part of the Strong Neighborhoods Plan, the focus of the program was changed in 2014 to include three primary activities: support for the City's lease to own program, homebuyer assistance loans, and rental rehabilitation loans. The Proposed Budget includes \$900,000 in funding.
4. The **10,000 Homes Initiative** capital account was created in 2019, when it received \$1.37 million of funding. The proposed funding for 2021 is \$400,000. Funding is used to incentivize first-time homeownership. It is also used to incentivize the sale and responsible development of City-owned properties as affordable housing. The 10,000 Homes initiative includes 3 housing strategies:

- Support for the development of new affordable housing units.
 - The preservation and improvement of existing housing units.
 - Increasing home ownership.
5. The **Strong Home Loans** capital account was created in 2016 to provide assistance to qualified owner-occupants of one-4 family properties throughout the City on a first-come, first-served basis to promote the retention of homeownership. Strong Home loans help fill gaps in existing programs, such as income restrictions, rehabilitation requirements, and geographic location. The maximum loan amount is \$20,000. The Proposed Budget includes \$1.3 million in funding.
 6. The Proposed Budget creates the **Homeownership Initiative** capital account in DCD with \$2.9 million of funding. The account will increase affordable housing by funding alternative homeownership programs such as down payment assistance and shared equity models.
 7. In 2020, the City had the funding to perform a projected 154 abatements, with an average cost between \$20,000 and \$25,000 per unit. As of October 1, 62 lead abatements have been completed in 2020.

DISCUSSION

1. In 2020, the City had the funding to perform a projected 154 abatements, at a cost of between \$20,000-\$25,000 per dwelling unit on average.
2. The intent of this program is to partially subsidize the abatement of lead paint and lead water services of owner-occupied units occupied by a child under the age of 6 with and EBL. The current HUD grant will not support additional abatements beyond the volume already included in the 2021 Budget. Without additional HUD or other outside funding, the City would need to subsidize the entire cost of the abatement. If the City funds the entire cost, this amendment will support the abatement of between 40 and 50 additional housing units.
3. This amendment will create a new lead abatement program in the Health Department. Participants in the program will work with City-approved contractors. Project monitoring and quality control will be part of the program. It is unknown how project monitoring costs will affect the potential number of abatements.
4. This amendment will reduce funding in 2021 by approximately 8% for the Housing Trust Fund, the *In Rem* Property Maintenance program, the 10,000 Home Initiative, and the Homeownership Initiatives capital account. Funding in the Strong Homes Loan program will be reduced by 6%.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 25, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Dimitrijevic

CAPITAL IMPROVEMENTS

Add \$500,000 of cash revenues to the Health Department's Lead Abatement capital program. Offset the cost by a \$500,000 reduction in cash revenues prorated across all cash revenue-funded capital programs supported by the Beerline TID extension.

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

Capital Improvements \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
450.3-4	Housing Trust Fund Cash Revenues	--	--	\$1,000,000	-\$75,000
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-7	Homeownership Initiatives Cash Revenues	--	--	\$2,900,000	-\$225,000
450.10-14	In Rem Property Maintenance Program (A) Cash Revenues	--	--	\$900,000	-\$75,000
450.10-17	10,000 Homes Initiative (B) Cash Revenues	--	--	\$400,000	-\$25,000
450.10-21	Strong Homes Loan Program Cash Revenues	--	--	\$1,300,000	-\$100,000
	HEALTH DEPARTMENT				
450.19-12	Immediately following the lines: "Lead Paint Prevention/Abatement" "New Borrowing"	--	--	--	--
	Insert the following line and amount: "Cash Revenues"	--	--	--	+\$500,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add footnote to the new Department of City Development Homeownership Initiatives capital account to direct the Department to develop marketing and outreach plans for down payment assistance, co-op, land trust, and other housing initiatives. Down payment assistance shall target renters and properties in neighborhoods where increases in property values are expected consistent with Section 4.4 of the Anti-Displacement Plan.

BACKGROUND

1. The 2021 Proposed Budget includes \$2.9 million in a new Homeownership Initiatives capital account to be funded by a one-year extension of TID #22 and administered by the Department of City Development. Of the amount appropriated, \$1.4 million is earmarked for a down payment assistance program and \$1.5 million is designated to support development of limited-equity homeownership models.
2. In 2018, at the direction of the Common Council (File #171143), the Department of City Development prepared an “A Place in the Neighborhood: An Anti-Displacement Plan for Neighborhoods Surrounding Downtown Milwaukee”.
3. Section 4.4 of the Anti-Displacement Plan recommends helping existing neighborhood renters become home owners.

DISCUSSION

1. This amendment adds a footnote to the new Department of City Development Homeownership Initiatives capital account to direct the Department to develop marketing and outreach plans for down payment assistance, co-op, land trust, and other housing initiatives. Down payment assistance shall target renters and properties in neighborhoods where increases in property values are expected consistent with Section 4.4 of the Anti-Displacement Plan.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

This amendment has no effect on the 2021 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 26, 2020

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add footnote to the Housing Infrastructure Preservation Fund capital account to direct the Department of City Development to develop preservation strategies for affordable housing as recommended in Section 4.5 of the Anti-Displacement Plan.

BACKGROUND

1. The Housing Infrastructure Preservation Fund capital account, administered by the Department of City Development, provides funding to preserve surplus, City-owned properties that are not habitable in their current condition and are unlikely to be restored by private purchasers, but are worthy of restoration or rehabilitation because of such factors as neighborhood context, architectural quality, or historic status of the structures or their neighborhoods (s. 304-31.5, Code of Ordinances).
2. In 2018, at the direction of the Common Council (File #171143), the Department of City Development prepared an “A Place in the Neighborhood: An Anti-Displacement Plan for Neighborhoods Surrounding Downtown Milwaukee”.
3. Section 4.5 of the Anti-Displacement Plan recommends preserving existing affordable rental housing and protecting at-risk tenants.

DISCUSSION

1. This amendment adds a footnote to the Housing Infrastructure Preservation Fund capital account to direct the Department of City Development to develop preservation strategies for affordable housing as recommended in Section 4.5 of the Anti-Displacement Plan.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

This amendment has no effect on the 2021 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 26, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add the following footnote to Housing Infrastructure Preservation Fund capital program: "The Department of City Development shall develop preservation strategies for affordable housing as recommended in Section 4.5 of the Anti-Displacement Plan."

<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>

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
450.10-9	Insert the footnote designator "(D)" to the line: Housing Infrastructure Preservation Fund	--	--	--	--
450.11-17	Immediately following the line: "participants to provide \$20,000 in matching funds."	--	--	--	--
	Insert the following footnote: "(D) The Department of City Development shall develop preservation strategies for affordable housing as recommended in Section 4.5 of the Anti-Displacement Plan."				

SPONSOR(S): ALD. COGGS

AMENDMENT 42

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

Add a footnote indicating that \$250,000 of the 2021 Concentrated Blight Elimination capital program shall be used only for demolition in areas with high densities of vacant properties. Priority will be given to fire-damaged structures.

DISCUSSION

1. This amendment will place a footnote to the Department of Neighborhood Services' Concentrated Blight Elimination proposed 2021 Capital Improvements Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 26, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add a footnote indicating that \$250,000 of the 2021 Concentrated Blight Elimination capital program shall be used only for demolition in areas with high densities of vacant properties. Priority will given to fire-damaged structures.

<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>

Capital Improvement Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1 BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPT. OF NEIGHBORHOOD SERVICES				
450.22-4	Insert footnote designator "(D)" to the following line: "Concentrated Blight Elimination (B) (C)"	--	--	--	--
450.22-15	Immediately following the line: "fire-damaged structures."	--	--	--	--
	Insert the following lines: "(D) \$250,000 of the 2021 appropriation must be used only for demolition in areas with high densities of vacant properties with priority given to fire-damaged structures."				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$-357,000	\$-7,000	\$-0.001

AMENDMENT INTENT

This amendment will reduce Police Department capital funding for replacement vehicles by \$350,000.

BACKGROUND

1. The Police Department has approximately 800 mainstream vehicles, including uniform squad cars, detective vehicles, vans, sergeant vehicles, and undercover vehicles
2. Historically, passenger vehicles have been funded through the operating budget. As passenger vehicles become more expensive, it has become increasingly difficult to fund the necessary replacements within the operating budget and many Police Department vehicles are past their expected useful life.
3. Industry best practices call for a 7-year replacement cycle. This keeps vehicles within the manufacturer’s powertrain warranty period and minimizes exposure to costly breakdowns and repairs. If vehicles were replaced every 7 years, the average age of the fleet would be 3.5 years. The average age of all MPD vehicles is 9.2 years. The average MPD marked patrol squad is 7.7 years old and has 96,000 miles.
4. Capital funding for Police vehicles was first used in the 2018 Budget. Average annual funding has been \$3.8 million. The 2021 Proposed Budget includes \$3.5 million for the replacement of approximately 40 vehicles.

DISCUSSION

1. The funding included in the Proposed Budget for the Police Vehicle capital account is based on a projection of what the department’s replacement needs will be. The projection is based on the age, condition and overall composition of the fleet. Actual purchase decisions are made by the department during the budget year based on a number of factors including pricing, operational priorities and unexpected losses.

2. Ideally, newly-purchased vehicles would be used to replace the oldest vehicles in the fleet, but that is not always possible. Since 2017, an average of 54 MPD vehicles have been retired each year. Just over half of the retirements were related to accident damage. Of the vehicles retired for accident-related damage, 16 vehicles (15%) were less than two years old. If that trend continues, and assuming a vehicle replacement rate of 40 per year, on average, 10% of newly purchased vehicles will be lost within 2 years due to accidents. The replacement of newer accident-loss vehicles delays the replacement of older vehicles and increases maintenance costs and out of service time.
3. The Ford Crown Victoria ceased production in 2011, and repair parts have already started to be discontinued. MPD currently has 243 Crown Victorias in service, 70% of which have over 100,000 miles. At a rate of 40 vehicles per year, it will take at least 6 years to replace them all. That means, in 2027, the department will still be operating and trying to repair cars that haven't been manufactured in over 15 years. Due to other replacement demands within MPD's fleet, it is unlikely that there will be funding available to replace all of the Crown Victorias before they become inoperable.
4. Between 2013 and 2017, an average of 26 vehicles were purchased each year. Since capital support for vehicle purchases began in 2018, average annual vehicle purchases have more than doubled. Repair costs appear to be coming down slightly but are still significantly higher than in 2011 when over 60 vehicles were purchased.

Year	Labor	Parts	Total
2011	\$800,000	\$300,000	\$1,100,000
2012	\$1,000,000	\$400,000	\$1,400,000
2013	\$900,000	\$400,000	\$1,300,000
2014	\$900,000	\$400,000	\$1,300,000
2015	\$1,100,000	\$500,000	\$1,600,000
2016	\$1,100,000	\$800,000	\$1,900,000
2017	\$1,400,000	\$900,000	\$2,300,000
2018	\$1,400,000	\$800,000	\$2,200,000
2019	\$1,400,000	\$700,000	\$2,100,000
5. A shorter replacement cycle may allow the department to reduce the overall size of its fleet. The increasing out-of-service rate creates an incentive to keep older units that can be used as spares. This creates a larger fleet and results in more routine maintenance costs for tires, oil changes, and batteries etc. The increased maintenance demand also puts pressure on DPW repair staff.
6. At the proposed level of funding the average age of the MPD fleet is expected to continue to rise. Maintaining the current average age of the Police Department fleet would require the purchase of at least 50 vehicles each year. To bring the fleet in line with national replacement standards would require the purchase of just over 100 vehicles each year.

EFFECT

1. The budget effect of this amendment is \$-357,000.
2. The tax-levy effect of this amendment is \$-7,000, for a tax-rate impact of \$-0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Murphy

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce new borrowing for Police replacement vehicles by \$350,000.

<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>

Capital Improvements Budget	\$-350,000	\$+0	\$+0.000
City Debt	<u>\$-7,000</u>	<u>\$-7,000</u>	<u>\$-0.001</u>
Total	\$-357,000	\$-7,000	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.24-15	Police Vehicles New Borrowing	--	--	\$3,500,000	\$-350,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.39-14	New Authorizations - City Share	--	--	\$83,141,300	\$-350,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$50,969,000	\$-7,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$6,812,500	\$-350,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$-178,500	\$-3,500	\$-0.001

AMENDMENT INTENT

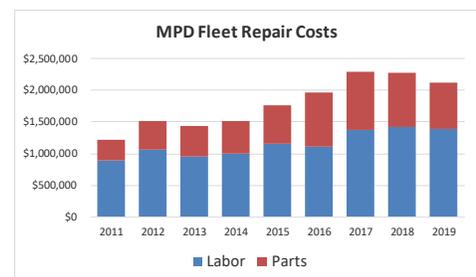
This amendment will reduce borrowing for the Police Vehicle capital program by \$350,000; add \$175,000 in borrowing to the Department of City Development *In Rem* capital program; and reduce overall borrowing authorizations by \$175,000.

BACKGROUND

1. The Police Department has approximately 800 mainstream vehicles, including uniform squad cars, detective vehicles, vans, sergeant vehicles, and undercover vehicles
2. Historically, passenger vehicles have been funded through the operating budget. As passenger vehicles become more expensive, it has become increasingly difficult to fund the necessary replacements within the operating budget and many Police Department vehicles are past their expected useful life.
3. Industry best practices call for a 7-year replacement cycle. This keeps vehicles within the manufacturer’s powertrain warranty period and minimizes exposure to costly breakdowns and repairs. If vehicles were replaced every 7 years, the average age of the fleet would be 3.5 years. The average age of all MPD vehicles is 9.2 years. The average MPD marked patrol squad is 7.7 years old and has 96,000 miles.
4. Capital funding for Police vehicles was first used in the 2018 Budget. Average annual funding has been \$3.8 million. The 2021 Proposed Budget includes \$3.5 million for the replacement of approximately 40 vehicles.
5. The ***In Rem Property Maintenance Program*** was created in 2011 to fund minor capital repairs (e.g., new roofs, water heaters, etc.) to properties obtained by the City through foreclosure, with the goal of making these properties more marketable for prompt sales. As part of the Strong Neighborhood Plan, the focus of the program was changed in 2014 to include three primary activities; support for the City’s lease to own program, homebuyer assistance loans and rental rehabilitation loans. The Proposed Budget includes \$900,000 in funding.

DISCUSSION

1. The intent of this amendment is to use the additional funding in the *In Rem* Property account to ensure that city-owned properties are lead paint-abated prior to being sold or rented.
2. The funding included in the Proposed Budget for the Police Vehicle capital account is based on a projection of what the department's replacement needs will be. The projection is based on the age, condition and overall composition of the fleet. Actual purchase decisions are made by the department during the budget year based on a number of factors including pricing, operational priorities and unexpected losses.
3. Ideally, newly-purchased vehicles would be used to replace the oldest vehicles in the fleet, but that is not always possible. Since 2017, an average of 54 MPD vehicles have been retired each year. Just over half of the retirements were related to accident damage. Of the vehicles retired for accident-related damage, 16 vehicles (15%) were less than two years old. If that trend continues, and assuming a vehicle replacement rate of 40 per year, on average, 10% of newly purchased vehicles will be lost within 2 years due to accidents. The replacement of newer accident-loss vehicles delays the replacement of older vehicles and increases maintenance costs and out of service time.
4. The Ford Crown Victoria ceased production in 2011, and repair parts have already started to be discontinued. MPD currently has 243 Crown Victorias in service, 70% of which have over 100,000 miles. At a rate of 40 vehicles per year, it will take at least 6 years to replace them all. That means, in 2027, the department will still be operating and trying to repair cars that haven't been manufactured in over 15 years. Due to other replacement demands within MPD's fleet, it is unlikely that there will be funding available to replace all of the Crown Victorias before they become inoperable.
5. Between 2013 and 2017, an average of 26 vehicles were purchased each year. Since capital support for vehicle purchases began in 2018, average annual vehicle purchases have more than doubled. Repair costs appear to be coming down slightly but are still significantly higher than in 2011 when over 60 vehicles were purchased.
6. A shorter replacement cycle may allow the department to reduce the overall size of its fleet. The increasing out-of-service rate creates an incentive to keep older units that can be used as spares. This creates a larger fleet and results in more routine maintenance costs for tires, oil changes, and batteries etc. The increased maintenance demand also puts pressure on DPW repair staff.
7. At the proposed level of funding the average age of the MPD fleet is expected to continue to rise. Maintaining the current average age of the Police Department



fleet would require the purchase of at least 50 vehicles each year. To bring the fleet in line with national replacement standards would require the purchase of just over 100 vehicles each year.

EFFECT

1. The budget effect of this amendment is \$-178,500.
2. The tax-levy effect of this amendment is \$-3,500, for a tax-rate impact of \$-0.001 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 25, 2020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Kovac

CAPITAL IMPROVEMENTS, DEBT SERVICE, BORROWING AUTHORIZATIONS

Reduce borrowing for the Police Vehicle capital program by \$350,000; add \$175,000 in borrowing to the Department of City Development In Rem capital program; and reduce overall borrowing authorizations by \$175,000.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvements	\$-175,000	\$+0	\$+0.000
<u>City Debt</u>	<u>\$-3,500</u>	<u>\$-3,500</u>	<u>\$-0.001</u>
Total	\$-178,500	\$-3,500	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
450.10-13	In Rem Property Maintenance Program (A) New Borrowing	--	--	\$0	\$+175,000
	POLICE DEPARTMENT				
450.24-15	Police Vehicles New Borrowing	--	--	\$3,500,000	\$-350,000
	2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.39-14	New Authorizations - City Share	--	--	\$83,141,300	\$-175,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$50,969,000	\$-3,500
	II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects	--	--	+4,500,000	\$+175,000
570.1	B. Public Improvements 5. All Police Borrowing	--	--	\$6,812,500	\$-350,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$-510,000	\$-10,000	\$-0.001

AMENDMENT INTENT

Reduce new borrowing for Police replacement vehicles by \$300,000, reduce new borrowing for the District Station Repair program by \$125,000, and reduce new borrowing for City Hall Foundation & Hollow Walk by \$75,000.

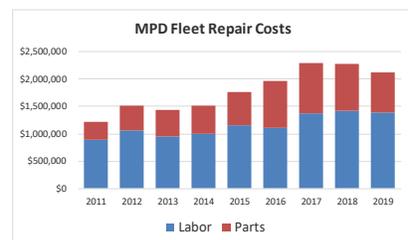
BACKGROUND

1. The Police Department has approximately 800 mainstream vehicles, including uniform squad cars, detective vehicles, vans, sergeant vehicles, and undercover vehicles
2. Historically, passenger vehicles have been funded through the operating budget. As passenger vehicles become more expensive, it has become increasingly difficult to fund the necessary replacements within the operating budget and many Police Department vehicles are past their expected useful life.
3. Industry best practices call for a 7-year replacement cycle. This keeps vehicles within the manufacturer’s powertrain warranty period and minimizes exposure to costly breakdowns and repairs. If vehicles were replaced every 7 years, the average age of the fleet would be 3.5 years. The average age of all MPD vehicles is 9.2 years. The average MPD marked patrol squad is 7.7 years old and has 96,000 miles.
4. Capital funding for Police vehicles was first used in the 2018 Budget. The average annual funding has been \$3.8 million. The 2021 Proposed Budget includes \$3.5 million for the replacement of approximately 40 vehicles.
5. The District Station Repair program provides capital funding for repair and upgrades at the Police Department’s District stations as well as the Radio Shop and the Property Warehouse.
6. The department requested \$850,000 for the District Station Repair account. The Proposed Budget includes \$525,000. The average funding since 2010 is \$340,000. No funding was provided in 2019.
7. Buildings projects included in the Propose Budget include:
 - District 2 Replace air-handling unit \$210,000

- Radio Shop Replace air-handling unit \$140,000
 - Property Warehouse – Install new generator \$175,000
8. Significant repair and restoration work were needed to address age-related deterioration of key elements of the foundation of City Hall, including wood foundation piles, pile caps, below-grade hollow sidewalk walls, and structural concrete beams and sidewalk.
 9. Funding for the City Hall foundation project has been deemed critical to the long-term stability of the structure. Capital funding began in 2008 with \$1.2 million for professional design services. From 2016 to 2020, \$51 million has been budgeted for the project. The Proposed Budget includes \$8.5 million.

DISCUSSION

1. The funding included in the Proposed Budget for the Police Vehicle capital account is based on a projection of what the department’s replacement needs will be. The projection is based on the age, condition and overall composition of the fleet. Actual purchase decisions are made by the department during the budget year based on a number of factors including pricing, operational priorities and unexpected losses.
2. Ideally, newly-purchased vehicles would be used to replace the oldest vehicles in the fleet, but that is not always possible. Since 2017, an average of 54 MPD vehicles have been retired each year. Just over half of the retirements were related to accident damage. Of the vehicles retired for accident-related damage, 16 vehicles (15%) were less than two years old. If that trend continues, and assuming a vehicle replacement rate of 40 per year, on average, 10% of newly purchased vehicles will be lost within 2 years due to accidents. The replacement of newer accident-loss vehicles delays the replacement of older vehicles and increases maintenance costs and out of service time.
3. The Ford Crown Victoria ceased production in 2011, and repair parts have already started to be discontinued. MPD currently has 243 Crown Victorias in service, 70% of which have over 100,000 miles. At a rate of 40 vehicles per year, it will take at least 6 years to replace them all. That means, in 2027, the department will still be operating and trying to repair cars that haven’t been manufactured in over 15 years. Due to other replacement demands within MPD’s fleet, it is unlikely that there will be funding available to replace all of the Crown Victorias before they become inoperable.
4. Between 2013 and 2017, an average of 26 vehicles were purchased each year. Since capital support for vehicle purchases began in 2018, average annual vehicle purchases have more than doubled. Repair costs appear to be coming down slightly but are still significantly higher than in 2011 when over 60 vehicles were purchased.



5. A shorter replacement cycle may allow the department to reduce the overall size of its fleet. The increasing out-of-service rate creates an incentive to keep older units that can be used as spares. This creates a larger fleet and results in more routine maintenance costs for tires, oil changes, and batteries etc. The increased maintenance demand also puts pressure on DPW repair staff.
6. At the proposed level of funding the average age of the MPD fleet is expected to continue to rise. Maintaining the current average age of the Police Department fleet would require the purchase of at least 50 vehicles each year. To bring the fleet in line with national replacement standards would require the purchase of just over 100 vehicles each year.
7. If \$125,000 is removed from the Police District Repair capital account, the department will have to reprioritize repairs planned for 2021.

EFFECT

1. The budget effect of this amendment is \$-510,000.
2. The tax-levy effect of this amendment is \$-10,000, for a tax-rate impact of \$-0.001 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 26, 2020

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Johnson, Murphy

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce new borrowing for Police replacement vehicles by \$300,000, reduce new borrowing for the District Station Repair program by \$125,000, and reduce new borrowing for City Hall Foundation & Hollow Walk by \$75,000.

<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>

Capital Improvements Budget	\$-500,000	\$+0	\$+0.000
City Debt	<u>\$-10,000</u>	<u>\$-10,000</u>	<u>\$-0.001</u>
Total	\$-510,000	\$-10,000	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.24-9	District Station Repairs Program New Borrowing	--	--	\$525,000	-\$125,000
450.24-15	Police Vehicles New Borrowing	--	--	\$3,500,000	-\$300,000
	DEPARTMENT OF PUBLIC WORKS				
	DPWINFRASTRUCTURE SERVICES DIVISON				
450.33-17	City Hall Foundation & Hollow Walk New Borrowing	--	--	\$8,500,000	-\$75,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.39-14	New Authorizations - City Share	--	--	\$83,141,300	-\$500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$50,969,000	-\$10,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Johnson, Murphy

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$14,382,800	-\$75,000
	5. All Police borrowing.	--	--	\$6,812,500	-\$425,000