

Aldermanic Amendments to the
Proposed 2016 Executive Budget

Presented Under Article IV, Section 7, Subsection 2
of the Common Council Procedure and Rules



2017 24 – HR AMENDMENT PACK

Common Council Meeting of November 4, 2016

**CITY OF MILWAUKEE
COMMON COUNCIL**

**RESUBMITTED AMENDMENTS TO THE PROPOSED 2017 EXECUTIVE BUDGET
24-HOUR RULE PACKET**

Agenda Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE	VOTE
		EFFECT	EFFECT	EFFECT	
	2017 PROPOSED EXECUTIVE BUDGET	213,151	41,151	(0.005)	
1A	Transfer the Emergency Communications and Policy Director from the Department of Administration to the Fire and Police Commission	0	0	0.000	2:3
3C	Create the Office of African American Affairs in the City Clerk's Office, with \$160,000 in funding for 2 positions.	161,000	161,000	0.000	na
8	Add position authority, funding and FTEs for 3 Investigators and one Grant Monitor in the Fire and Police Commission. Offset by reducing size of next Police Officer recruit class by 5 recruits.	0	0	0.000	1:4
14	Eliminate one of 3 branches of the Municipal Court. Reduce salary funding for one Municipal Court Judge and one Municipal Court Clerk I effective with the April, 2017 election.	(119,849)	(119,849)	(0.005)	1:4
16A	Create a new Special Purpose Account with funding of \$50,000 to provide legal services to indigent defendants appearing in the Municipal Court. Offset by eliminating a vacant IT Support Specialist-Sr. position in the Municipal Court. Add footnot to require the development of an implementation plan.	0	0	0.000	1:4
27A	Reduce the salt budget by \$300,000. Shift \$172,000 in cash levy for the Century City Site Improvements capital project to general obligation borrowing. Increase the PCA in the DPW Operations Division by \$1,720. Create a "Keeping the Promise" misc. special purpose account controlled by the Common Council City Clerk's Office for stabilization efforts in 7 neighborhoods.	172,000	0	0.000	na
28	Create a new Groundwork Milwaukee Special Purpose Account funded at the level of \$95,713 to support organization of the same name. Reduce funding for DPW-Operations' In Rem/Vacant Lot Property Management special fund by \$95,713.	0	0	0.000	w/d

SPONSOR(S): ALD. KOVAC, PEREZ

**AMENDMENT 1A
FAILED**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, FIRE AND POLICE COMMISSION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment transfers the Emergency Communications and Policy Director from the Department of Administration to the Fire and Police Commission.

BACKGROUND

1. The Emergency Communications and Policy Director is responsible for overseeing the operations and maintenance of radios and 911 dispatch centers.
2. The Fire and Police Commission's 2017 priorities include policy oversight and community engagement.

DISCUSSION

1. The Emergency Communications and Policy Director's position focuses on the 911 dispatch center and the interoperability of the Police and Fire Departments' radios.
2. The transfer of this positions is levy-neutral.

EFFECT

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

COMMITTEE VOTE (2-3): In Favor: Murphy, Stamper
Opposed: Coggs, Lewis, Witkowski

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 31, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac, Perez

DEPARTMENT OF ADMINISTRATION, FIRE & POLICE COMMISSION

Move one Emergency Communications and Policy Director from the Department of Administration to the Fire and Police Commission.	<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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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 OFFICE OF THE DIRECTOR				
110.3-15	Emergency Communications & Policy Dir.	1	-1	\$80,442	-\$80,442
110.5-5	O&M FTE'S	19.40	-1.00	--	--
110.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$653,645	-\$36,199
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-22	Immediately following the line: "Auxiliary Personnel/Graduate Intern"				
	Insert the following titles and amounts: "Emergency Communications & Policy Dir."	--	+1	--	+\$80,442
190.2-17	O&M FTE'S	13.90	+1.00	--	--
190.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$422,205	+\$36,199

SPONSOR(S): ALD. STAMPER

**AMENDMENT 3C
PRESENTED**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CITY CLERK, CAPITAL IMPROVEMENT BUDGET	\$+161,600	\$+1,600	\$+0.000

AMENDMENT INTENT

Create the Office of African American Affairs (CC-OAAA) in the City Clerk's Office with position authority and \$100,000 in salary funding for an Executive Director, position authority and \$60,000 salary funding for a Chief of Staff. Add a footnote to the capital improvement budget as to the remodeling of a City owned commercial property for the Office of African American Affairs.

BACKGROUND

1. The Office of African American Affairs was established by ordinance on September 20, 2016, in the Office of the Common Council-City Clerk (CC-OAAA), and is responsible for the administration, coordination and implementation of the City's policies relating to the special needs of the City's African American residents.
2. According to Ch. 375, Code of Ordinances, the CC-OAAA shall be administered by a manager; this position was unfunded at the time the CC-OAAA was established.

DISCUSSION

1. This amendment creates the Office of African American Affairs in the 2017 Budget under the Common Council – City Clerk and provides position authority, FTEs and salary funding for an Executive Director (\$100,000) and a Chief of Staff (\$60,000).
2. The Century City Site Improvements capital improvement project under the Department of City Development is currently tax-levy funded. This amendment proposes to transfer \$160,000 from levy funding and move it to debt funding. This would add \$1,600 to debt interest to the levy.
3. This amendment adds the following footnote to the capital improvement budget in relation to remodeling a City-owned property to provide office space for the CC-OAAA outside of the City Hall complex:

(B) Funding for the remodeling of the City owned property at 4830 W. Fond du Lac for the Office of African American Affairs will be provided from a neighborhood commercial related account.

EFFECT

1. The budget effect of this amendment on the 2017 Budget is \$+161,600.

2. The tax-levy effect of this amendment is \$+1,600, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Ted Medhin/Dana J. Zelazny
Legislative Reference Bureau
Revised: November 1, 2016
CC-CC, Capital Improvements-Funding for OAAA

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

CITY CLERK , CAPITAL IMPROVEMENT BUDGET

	<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>
Create the Office of African American Affairs (CC-OAAA) in the City Clerk's Office with position authority and \$100,000 in salary funding for an Executive Director, position authority and \$60,000 salary funding for a Chief of Staff. Add a footnote to the capital improvement budget as to the remodeling of a City owned commercial property for the Office of African American Affairs.			
Operating Budget	\$+160,000	\$+160,000	\$+0.006
Capital Improvement Budget	\$+0	\$-160,000	\$-0.006
City Debt	\$+1,600	\$+1,600	\$+0.000
Total	\$+161,600	\$+1,600	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
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	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	Immediately following the line:				
150.4-10	"Police Liaison Officer (B)"				
	Insert the following lines and amounts:				
	"OFFICE OF AFRICAN AMERICAN AFFAIRS"				
	"Executive Director"	--	+1	--	\$+100,000
	"Chief of Staff"	--	+1	--	\$+60,000
150.5-2	O&M FTE'S	102.40	+2.00	--	--
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,555,905	\$+72,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,768,325	\$-72,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

Ald Stamper

CITY CLERK, CAPITAL IMPROVEMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.10-19	Immediately following the line: "of a resolution by the Common Council"				
	Insert the following footnote: "(B) Funding for the remodeling of the City owned property at 4830 W. Fond Du Lac for the Office of African American Affairs will be provided from a neighborhood commercial related account."				
450.10-3	Century City Site Improvements Cash Levy	--	--	\$400,000	\$-160,000
450.10-3	Immediately following the line: "Cash Levy"				
	Insert the following line and amount: "New Borrowing"	--	--	--	+\$160,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	General Obligation Borrowings**				
450.33-13	New Authorizations - City Share	--	--	\$88,920,000	+\$160,000
450.33-22	Cash Levy	--	--	\$1,000,000	\$-160,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$40,233,105	+\$1,600
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$7,950,000	+\$160,000

SPONSOR(S): ALD. KOVAC

**AMENDMENT 8
FAILED**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds 3 positions of Investigator and one position of grant monitor/coordinator to the Fire and Police Commission. This funding is offset by the reduction of 5 Police Recruits in the proposed size of next police class.

BACKGROUND

In 2017, the Fire and Police Commission is planning to hire for Firefighters, Fire Cadets, Police Officers, Police Aides, Police Ambassadors, Community Service Officers, and Emergency Communication Operators.

DISCUSSION

1. In the 2017 Proposed Budget, the Fire and Police Commission has 2 Investigator positions.
2. In the 2017 Proposed Budget, the Fire and Police Commission has 0 Grant Monitors.
3. In the 2017 Proposed Budget, the Police Department is planning on hiring up to 130 Police Recruits.
4. The transfer of these positions is levy-neutral.

EFFECT

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

COMMITTEE VOTE (1-4): In Favor: Stamper
Opposed: Coggs, Lewis, Murphy, Witkowski

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 31, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT

Add position authority, funding and FTEs for three Investigators and one Grant Monitor to the Fire and Police Commission. Offset the cost by reducing the proposed size of next police class by five recruits.

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

Operating Budget \$+0 \$+0 \$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-10	Investigator/ Auditor	2	+3	\$119,997	\$+164,595
190.1-22	Immediately following the line: "Auxiliary Personnel/Graduate Intern"	--	--	--	--
	Insert the following title and amount: "Grant Monitor"	--	+1	--	\$+51,469
190.2-17	O&M FTE'S	13.90	+4.00	--	--
190.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$422,205	\$+97,229
	POLICE DEPARTMENT				
260.35-19	Personnel Cost Adjustment	--	--	\$-8,980,744	\$-179,639
260.36-5	O&M FTE'S	2,729.27	-3.65	--	--
260.38-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,779,722	\$-85,658
	OPERATING EXPENDITURES				
260.38-20	Other Operating Services	--	--	\$3,566,530	\$-36,425
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$-11,571

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MUNICIPAL COURT	\$-119,849	\$-119,849	\$-0.005

AMENDMENT INTENT

Eliminate one of the three branches of the Municipal Court. Reduce salary funding for one Municipal Judge and one Municipal Court Clerk I, effective with the April 2017 election. The term of one current Judge ends April 30, 2017. The amendment assumes that one Municipal Judge position and one Municipal Court Clerk I position will be vacant starting May 1, 2017. In order to implement the intent of this amendment, the Common Council must adopt a charter ordinance change to Section 3-34 reducing the number of offices of municipal judge from three to two.

BACKGROUND

The Municipal Court has three elected Judges who preside over the court's three branches. Each of the three Municipal Court branches adjudicates city ordinance violations including traffic and building code cases. In 2008, in excess of 150,000 Municipal Court cases were filed. Since then, the number of cases filed has decreased to less than 75,000 in 2015.

DISCUSSION

1. Under State law, a Municipal Court can only be abolished at the end of the term for which the judge has been elected. The judicial term for Branch 1 ends on April 30, 2017, while the judicial terms for Branches 2 and 3 end in 2019.
2. This amendment abolishes Branch 1, currently presided over by Judge Valarie A. Hill, leaving in place Branch 2, presided over by Judge Derek C. Mosley, and Branch 3, presided over by Judge Phillip M. Chavez.
3. Under State law, a Municipal Court can only be abolished by ordinance or bylaw. A charter ordinance accompanies this Budget Amendment which amends the City's charter at s. 3-34 to reduce the number of offices of municipal judge from three to two.
4. Abolishing Branch 1 eliminates the following positions: one Municipal Court Judge, one Municipal Court Clerk I.
5. The tax-levy impact of this amendment on the 2017 Budget is partially offset by having the all of the eliminated positions continue to April 30, 2017, when the judicial term for Branch 1 ends.

EFFECT

1. The budget effect of this amendment on the 2017 Budget is \$-119,849.

2. The tax-levy effect of this amendment is \$-119,849, resulting in a tax rate impact of \$-0.005 per \$1,000 assessed valuation.

COMMITTEE VOTE (1-4): In Favor: Ald. Witkowski
Opposed: Ald. Coggs, Lewis, Murphy, Stamper

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: November 1, 2016
Municipal Court-Abolishing a branch

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Witkowski

MUNICIPAL COURT

Eliminate one of the three branches of the Municipal Court. Reduce salary funding for one Municipal Judge and one Municipal Court Clerk I, effective with the April 2017 election. The term of one current Judge ends April 30, 2017. The amendment assumes that one Municipal Judge position and one Municipal Court Clerk I position will be vacant starting May 1, 2017. In order to implement the intent of this amendment, the Common Council must adopt a charter ordinance change to Section 3-34 reducing the number of offices of municipal judge from three to two.

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	\$-119,849	\$-119,849	\$-0.005
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	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.1-7	Municipal Judge (Y)	3	--	\$399,147	\$-89,552
240.1-9	Municipal Court Clerk I	8	--	\$383,051	\$-30,297
240.3-2	O&M FTE'S	33.20	-0.65	--	--
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$841,730	\$-53,932
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	+\$53,932

SPONSOR(S): ALD. MURPHY, KOVAC

**AMENDMENT 16A
FAILED**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MUNICIPAL COURT	\$0	\$0	\$0.000

AMENDMENT INTENT

Create a new Special Purpose Account (SPA) with funding of \$55,000. The SPA will fund a contract to provide legal services to indigent defendants appearing in the Municipal Court. This cost is offset by eliminating funding, position authority and FTEs for a vacant IT Support Specialist-Senior position. Add a footnote requiring a resolution approving an implementation plan developed by the Presiding Judge, City Attorney and Chair of the Judiciary and Legislation Committee.

BACKGROUND

The Milwaukee Municipal Court has limited jurisdiction and deals exclusively with cases involving city ordinance violations. In such cases, defendants do not have the right to a publicly funded lawyer.

DISCUSSION

1. This amendment creates and funds a new Counsel for Indigent Court Defendants under SPA-Miscellaneous in the amount of \$55,000 for the purpose of funding a contract to provide legal services to indigent defendants appearing in the Municipal Court.
2. This amendment also adds a footnote to the Counsel for Indigent Court Defendants SPA that requires a Common Council resolution approving an implementation plan developed by the Presiding Judge, City Attorney and Chair of the Judiciary and Legislation Committee prior to expenditure of SPA funds.
3. The tax-levy impact of this amendment is offset by eliminating funding, position authority and FTE for a vacant IT Support Specialist-Senior position in the Municipal Court.

EFFECT

1. The budget effect of this amendment on the 2017 Budget is \$0.
2. The tax-levy effect of this amendment is \$0, resulting in a tax rate impact of \$0 per \$1,000 assessed valuation.

COMMITTEE VOTE (1-4): In Favor: Ald. Murphy
Opposed: Ald. Coggs, Lewis, Witkowski, Stamper

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: November 1, 2016
Municipal Court-Indigent Defendants

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Murphy, Kovac

MUNICIPAL COURT

Create a new Special Purpose Account (SPA) with funding of \$55,000. The SPA will fund a contract to provide legal services to indigent defendants appearing in the Municipal Court. This cost is offset by eliminating funding, position authority and FTEs for a vacant IT Support Specialist-Senior position. Add a footnote requiring a resolution approving an implementation plan developed by the Presiding Judge, City Attorney and Chair of the Judiciary and Legislation Committee.

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 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-9	IT Support Specialist-Sr.	2	-1	\$113,534	-\$55,000
240.3-2	O&M FTE'S	33.20	-1.00	--	--
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$841,730	-\$24,750
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Contribution Fund General"	--	--	--	--
	Insert the following lines and amount: "Counsel for Indigent Court Defendants (C)" "(C) Expenditure of funds requires Common Council approval by resolution of an implementation plan developed by the Presiding Judge, City Attorney and Chair of the Judiciary and Legislation Committee."	--	--	--	+\$55,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,768,325	+\$24,750

SPONSOR(S): ALD. MURPHY**AMENDMENT 27A
PRESENTED**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION AND SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS	\$+172,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment creates a new “Keeping the Promise” Miscellaneous Special Purpose Account funded at the level of \$472,000 to intensively target seven neighborhoods in need of public safety intervention, employment opportunities, and educational achievement by permanently assigning beat patrol officers to specific neighborhoods to patrol on foot from May through October 2017, conducting resident surveys in March and November, building personal relationships with residents and business owners to promote public safety, employing Running Rebels for various jobs related to neighborhood improvement.

BACKGROUND

1. In November 2010, the Common Council adopted File Number 100884, the “Charter of the Milwaukee Promise,” directing City staff to cooperate in its implementation.
2. By amendment to the 2011 Proposed Budget, the Common Council adopted the “Milwaukee Promise,” a commitment by the City to be responsible and accountable in all expenditures related to the reduction of poverty, disparity, and inequality in Milwaukee.
3. This amendment targets the following seven neighborhoods, six of which are in Promise Zones, with intensive efforts to improve public safety intervention, employment opportunities, and educational achievement: Silver City, Clark Square, Kosciuszko Park, Amani, Harambee, Garden Homes, and Woodland/ Meadows. These neighborhoods were selected specifically because they are densely-populated neighborhoods with concentrated populations having low median household income, relatively low educational achievement, and a high proportion of the population living at less than the poverty level.

DISCUSSION

1. This amendment provides \$472,000 “Keeping the Promise” Miscellaneous Special Purpose Account controlled by the Common Council – City Clerk to provide intensive efforts in seven targeted neighborhoods (Silver City, Clark Square, Kosciuszko Park, Amani, Harambee, Garden Homes, and Woodland/ Meadows) to do the following:
 - a. Provide beat patrol officers (two each) from May through October 2017 permanently assigned to patrol on foot and to build personal relationships with residents and business owners to promote public safety;
 - b. Conduct surveys of residents regarding their perceptions of and specific needs in terms of public safety efforts;

- c. Use Community-Based Organizations in each neighborhood: Running Rebels for neighborhood cleanup crews, churches for neighborhood cleanup crews and senior citizen homeowner assistance, McDonald's for contribution to the City's management trainee program, Library neighborhood branch circulation interns, water lateral replacement laborer trainees, and high-impact streets labor trainees.
2. The salt budget will be reduced by \$300,000 to reflect better than anticipated bid prices.
3. The program also includes funding sources from CDBG and TANF (Employ Milwaukee and UMOS) for employment programs and other purposes.

EFFECT

1. The budget effect of this amendment is \$+172,000.
2. The tax levy effect of this amendment is \$+0.

COMMITTEE VOTE (1-4): In Favor: Murphy
(on motion to accept)

Opposed: Coggs, Lewis, Witkowski, Stamper

Prepared by: Tea B. Norfolk / Ted Medhin
Legislative Reference Bureau
Revised: November 2, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Murphy

DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce the salt budget by \$300,000 to reflect better than anticipated bid prices. Shift \$172,000 in cash levy for the Century City Site Improvements capital project to general obligation borrowing. Increase the Personnel Cost Adjustment in the DPW Operations Division by \$1,720. Create a "Keeping the Promise" miscellaneous special purpose account that will be controlled by the Common Council City Clerk's Office. Seven neighborhoods (Silver City, Clarke Square, Kosciuszko Park, Amani, Harambee, Garden Homes and Woodland/Meadows) will receive intensive efforts which will include: Beat patrol officers, two per district from May to October 2017 (at no cost as the Police Chief will redeploy officers), funding for Running Rebels and six churches to provide neighborhood clean up and senior citizen homeowner assistance, McDonald's management training program, Library circulation interns, lead service line replacement job training and a high impact service program.

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

Operating Budget	\$+170,280	\$+170,280	\$+0.007
Capital Improvements Budget	\$+0	\$-172,000	\$-0.007
<u>City Debt Budget</u>	<u>\$+1,720</u>	<u>\$+1,720</u>	<u>\$+0.000</u>
Operating Budget	\$+172,000	\$+0	\$+0.000

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		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				
310.18-18	SALARIES & WAGES Personnel Cost Adjustment	--	--	\$-325,458	\$-1,720
310.19-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$7,003,418	\$-774
	OPERATING EXPENDITURES				
310.20-7	Other Operating Supplies	--	--	\$2,925,507	\$-300,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-13	Immediately following the line: "Job Scan, Industry Assessment & Evaluation"				
	Insert the following line and amount: "Keeping the Promise"	--	--	--	\$+472,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Murphy

DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$+774
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Century City Site Improvements				
450.10-3	Cash Levy	--	--	\$400,000	\$-172,000
	Immediately following the line:				
450.10-3	"Cash Levy"				
	Insert the following line and amount:				
	"New Borrowing"	--	--	--	\$+172,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	General Obligation Borrowings**				
450.33-13	New Authorizations - City Share	--	--	\$88,920,000	\$+172,000
450.33-22	Cash Levy	--	--	\$1,000,000	\$-172,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$40,233,105	\$+1,720
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$7,950,000	\$+172,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. KOVAC**AMENDMENT 28
WITHDRAWN**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DPW-OPERATIONS DIV., SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment reduces funding for DPW-Operations Division's In Rem/Vacant Lot Management special fund by \$95,713 and creates a new Groundwork Milwaukee Special Purpose Account, funded at the level of \$95,713.

BACKGROUND

1. The Department of Public Works-Operations Division is responsible for maintenance of City-owned properties, including debris removal, grass mowing, and snow and ice control.
2. DPW-Operations Division currently provides these services for over 3,300 City-owned vacant lots and nearly 1,300 City-owned improved properties.
3. Funding for DPW-Operations Division's vacant lot maintenance activities is provided by the In Rem/Vacant Lot Property Management special fund in the Division's budget.
4. Groundwork Milwaukee is a non-profit, community-based organization that describes its mission as follows:

The mission of Groundwork Milwaukee is to bring about the sustained regeneration, improvement and management of the physical environment by developing community-based partnerships that empower people, businesses and organizations to promote environmental, economic and social wellbeing.

5. Groundwork Milwaukee provides a number of services to the City of Milwaukee and its residents, including:
 - Management and coordination of at least 94 community gardens in vacant lots.
 - Administration of the annual hydrant-permitting process for community gardens and commercial farms.
 - Installation and maintenance of pocket parks, orchards and green infrastructure projects.
 - Providing consulting services relating to the transformation of brownfields into green spaces.
6. Groundwork Milwaukee hires and trains youth from the central city to work on green infrastructure maintenance. In 2016, over 30 young Milwaukeeans obtained training and jobs through Groundwork Milwaukee.

DISCUSSION

1. The 2017 Proposed Budget provides \$2,240,000 for DPW-Operations Division's In Rem/Vacant Lot Property Management special fund, an increase of \$95,667 (+4.5%) from the 2016 Adopted Budget.
2. Actual 2015 expenditures from the In Rem/Vacant Lot Property Management special fund totaled \$1,926,405.
3. Groundwork Milwaukee has requested that it be included as a line item in the City's 2017 Budget. Specifically, it has requested a total of \$95,713 in funding from the City.
4. The \$95,713 requested by Groundwork Milwaukee would be used for all or part of the salaries/wages of 7 positions, including the organization's Executive Director and Workforce Development Director, as well as fringe benefits for these positions (at the rate of 23%).
5. This budget amendment reduces the DPW-Operations Division's In Rem/Vacant Lot Property Management special fund by \$95,713 (-4.3%) and creates a new Groundwork Milwaukee Special Purpose Account funded at the same amount, \$95,713.

EFFECT

This amendment has no effect on the 2017 Budget or tax levy.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 31, 2016

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

DPW-OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Transfer \$95,713 from the DPW-Operations In Rem/Vacant Lot Property Management special fund a new Special Purpose Account for Groundwork Milwaukee to support work on urban gardens.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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 FORESTRY SECTION				
	SPECIAL FUNDS				
310.26-12	In Rem/Vacant Lot Property Management*	--	--	\$2,240,000	-\$95,713
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
320.3-5	Immediately following the line: "Graffiti Abatement Fund"	--	--	--	--
	Insert the following titles and amounts: "Groundwork Milwaukee"	--	--	--	+\$95,713