

Ald. Michael J. Murphy, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the Proposed 2021 Executive Budget



2021 APPROVED AMENDMENTS

**Common Council Meeting
November 6, 2020**

**CITY OF MILWAUKEE
COMMON COUNCIL**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2021 EXECUTIVE BUDGET

Agenda Number

	BUDGET	LEVY	RATE
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>
15	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.	\$+48,670	\$+48,670	\$+0.002	5-0
18	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.	\$+0	\$+0	\$+0.000	5-0
25A	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 for offering referrals for trauma informed care to the public, and report on the status of the trauma informed care training initiative to the Common Council within 6 months."	\$+0	\$+0	\$+0.000	5-0
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	5-0
28A	Add \$150,000 to the Domestic Violence special fund in the Health Department to support anger management, nurturing fatherhood training, and domestic violence intervention services for men at risk of domestic or IP violence and, the Coaching Boys to Men. Offset the cost by reducing the Computer Replacement Program special funds in the Police Department.	\$+0	\$+0	\$+0.000	5-0
29A	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 provide expanded neighborhood funding for Community Resource Navigators.	\$+0	\$+0	\$+0.000	5-0
31C	Create a new Illegal Dumping Prevention Special Fund in the Department of Neighborhood Services with \$25,000 of funding to prevent and prosecute illegal dumping in target 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. Include a footnote stating that the Common Councils intent is to allocate matching Community Development Block Grant funds to purchase and monitor additional cameras. Offset the cost by reducing the DNS Vehicle Rental and Professional Services accounts by \$12,500 each.	\$+0	\$+0	\$+0.000	5-0
34A	Insert a footnote on the Multimodal Transportation capital program directing the Department of Public Works to work with the Police Department to establish an appropriate scope of work for a consultant to conduct a comprehensive analysis of the City's crash statistics and establish tools, such as predictive modeling, that would help City officials target priority locations to reduce fatalities and severe injuries resulting from traffic crashes.	\$+0	\$+0	\$+0.000	5-0
35	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.	\$+0	\$+0	\$+0.000	5-0

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY CLERK, DCD, DNS, HEALTH, POLICE, CAPITAL IMPROVEMENTS	\$+310,000	\$+310,000	\$+0.010

AMENDMENT INTENT

Increase funding for the Milwaukee Arts Board special purpose account by \$60,000. Create a new City Clerk special fund titled “Community Collaborative Commission initiatives” with \$50,000 of funding. 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 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 in the 10,000 Homes and Strong Homes capital programs in the Department of City Development. 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 of about \$27,000 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 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.

- 21.** 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.
- 22.** 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.
- 23.** 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.
- 24.** 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.
- 25.** 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.
- 26.** 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.
- 27.** 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.
- 28.** 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.
- 29.** The 2020 Budget provided no additional funding for this special fund. Nor does the 2021 Proposed Budget include additional funding.

- 30.** 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.
- 31.** 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.
- 32.** 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.
- 33.** 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.
- 34.** The Community Collaborative Commission was initially established by the Common Council in 2018 to gather and review in-person and on-line community feedback, suggestions and comments in relation to the recommendations and other issues addressed in the United States Department of Justice draft report on the Milwaukee Police Department and Fire and Police Commission. Based on this community feedback, the Commission was charged with determining which recommendations should be prioritized, developing solutions to the issues addressed in the draft report, and reporting to the Common Council.
- 35.** As a condition of the Charles Collins, et al., v. City of Milwaukee, et al., lawsuit concerning the policies, practices and customs related to stop-and-frisks by the Milwaukee Police Department, the City agreed to maintain the existing Community Collaborative Committee to seek community input on Police Department operations to improve trust between law enforcement and city residents.
- 36.** The Community Collaborative Commission was re-established in 2020 to:

 - Seek community input on Police Department operations to improve trust between law enforcement and city residents as set forth in the Charles Collins, et al., v. City of Milwaukee, et al., settlement agreement.
 - Provide a forum for and solicit community input regarding law enforcement policies, procedures and practices in Milwaukee, particularly with respect to the treatment of members of minority, LGBTQ, disabled and other historically underserved and underrepresented communities.
 - Conduct an annual survey of Milwaukee residents belonging to communities that are statistically more likely to interact with members of the Police Department, about the residents' views on police-community relations.
 - Identify and evaluate the effectiveness of progressive policing strategies deployed in other cities, soliciting research and expert assistance as needed, in relation to reducing disparities and improving police-community relations.

- Communicate community concerns regarding law enforcement policies, procedures and practices in Milwaukee to the Police Department and the Fire and Police Commission, and present an update to the Common Council on a quarterly basis.

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 µg/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 µg/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 eliminate the entire \$400,000 included in the 2021 Proposed Budget for the 10,000 Home Initiative, and will reduce funding for the Strong Homes Loan program from \$1.3 million to \$1.2 million, or a 7.7% reduction.
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.
14. In addition, this amendment increases funding for the Milwaukee Arts Board Projects special purpose account from \$190,000 to \$250,000, or \$60,000. This will be offset by an additional \$60,000 in revenue from the anticipated restoration of food license fees.
15. This amendment establishes a new "Community Collaborative Commission Initiative" special fund with \$50,000 in funding in the City's Clerk office. This funding is intended to support the activities of the Community Collaborative Commission as directed by the Common Council. This will be offset by an additional \$50,000 in revenue from the anticipated restoration of food license fees.
16. 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.
17. 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.
18. With the recognition of \$600,000 in added Licensing revenue by the Comptroller following the anticipated restoration of food license fees, this amendment is intended to be budget neutral.

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

COMMON COUNCIL - CITY CLERK, DCD, HEALTH, DNS, POLICE, CAPITAL IMPROVEMENTS

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
Increase the Milwaukee Arts Board special purpose account by \$60,000. Create a new City Clerk special fund titled "Community Collaborative Commission initiatives" with \$50,000 of funding. 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 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. Create a new "SafeHomes Lead Abatement Initiative" capital program in the Health Department funded with \$500,000 in cash revenues. Offset the cost by a \$400,000 reduction in cash revenues for the 10,000 Homes Initiative and a \$100,000 reduction in cash revenues for the Strong Homes Loan Program. 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.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+310,000	\$+310,000	\$+0.010
<u>Capital Improvements Budget</u>	\$+0	\$+0	\$+0.000
Total	\$+310,000	\$+310,000	\$+0.010

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
160.7-24	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SPECIAL FUNDS				
	Immediately following the line:				
	"Central City Economic Development Comm.*"	--	--	--	--
	Insert the following line and amounts:				
	"Community Collaborative Commission Initiatives*"	--	--	--	\$+50,000
	DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				

Change totals, subtotals, and related amounts accordingly.

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

Item 1D

COMMON COUNCIL - CITY CLERK, 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
140.3-9	Insert the footnote designator "(B)" to the line: "Commissioner-City Development (X)(Y)"	--	--	--	--
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				
	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"	--	--	--	--
	Insert the following titles and amounts: "Assistant Lab Director"	--	+1	--	--
	"Chemist Supervisor"	--	+1	--	--
	"Quality Assurance Specialist"	--	+1	--	--

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

Item 1D

COMMON COUNCIL - CITY CLERK, 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
	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
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
330.3-9	Milwaukee Arts Board Projects	--	--	\$190,000	+\$60,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,871,318	+\$144,000

Change totals, subtotals, and related amounts accordingly.

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

Item 1D

COMMON COUNCIL - CITY CLERK, 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
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
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	\$-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: FINANCE & PERSONNEL COMMITTEE

**AMENDMENT 2
APPROVED**

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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

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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	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 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."				

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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 two footnotes 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 and to report to the Common Council on City equity and inclusion initiatives on a quarterly basis.

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 ADMINISTRATION - OFFICE OF THE DIRECTOR				
	OFFICE OF EQUITY AND INCLUSION				
110.3-17	Insert the footnote designators "(C) (D)" on the following line: "Chief Equity Officer"	--	--	--	--
110.5-9	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnotes: "(C) The Office of Equity and Inclusion shall cooperate with the City Clerk Inspector General in conducting a Racial Equity Audit of all city departments. (D) The Office shall report to the Common Council on city equity and inclusion initiatives on a quarterly basis."				

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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: FINANCE & PERSONNEL COMMITTEE

**AMENDMENT 7
APPROVED**

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

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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 29, 2020

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

By Ald. Coggs, Lewis

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
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				
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."				

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 9
APPROVED**

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

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.

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

By Ald. Coggs, Lewis

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

Change totals, subtotals, and related amounts accordingly.

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.

ORIGINAL SPONSOR(S): Ald. Coggs, Kovac, Perez

COMMITTEE VOTE: **(5-0)** In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 29, 2020

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

By Ald. Coggs, Kovac, Perez

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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 29, 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
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.

ORIGINAL SPONSOR(S): ALD. JOHNSON, COGGS, DIMITRIJEVIC

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 29, 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

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 15
APPROVED**

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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: **(5-0)** In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 29, 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
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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 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

SPONSOR: FINANCE & PERSONNEL COMMITTEE

**AMENDMENT 18
APPROVED**

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

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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Christopher H. Hillard
Legislative Reference Bureau
Revised: October 29, 2020

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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."				

SPONSOR: FINANCE & PERSONNEL COMMITTEE

**AMENDMENT 25A
APPROVED**

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

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 for offering referrals for trauma informed care to the public, 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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 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 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 for offering referrals for trauma informed care to the public, 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 for offering referrals for trauma informed care to the public, and report on the status of the trauma informed care training initiative to the Common Council within 6 months."				

SPONSOR: FINANCE & PERSONNEL COMMITTEE

**AMENDMENT 26
APPROVED**

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

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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 2020

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

By Ald. Coggs, Lewis

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."				

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 28A
APPROVED**

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

AMENDMENT INTENT

Add \$150,000 to the Domestic Violence special fund in the Health Department to support anger management, nurturing fatherhood training, and domestic violence intervention services for men at risk of domestic or IP violence, and Coaching Boys to Men. Offset the cost by reducing the Computer Replacement Program special funds 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 Proposed 2021 Budget allocates a total of \$381,760 for the department's Computer Replacement Program.

DISCUSSION

1. This amendment adds \$150,000 to the Domestic Violence special fund in the Health Department to support anger management, nurturing fatherhood training and domestic violence intervention services for men at risk of domestic or intimate partner violence, and Coaching Boys to Men.
2. Funding for this amendment is provided by reducing the Proposed Budget for the Police Department's Computer Replacement Program. This reduction is 39% of the proposed amount.

EFFECT

This amendment has no budget effect.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: **(5-0)** In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Aaron Cadle
 Legislative Reference Bureau
 Revised: October 29, 2020

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

By Ald. Coggs

HEALTH DEPARTMENT, POLICE DEPARTMENT

Add \$150,000 to the Domestic Violence special fund in the Health Department to support anger management, nurturing fatherhood training, and domestic violence intervention services for men at risk of domestic or IP violence and, the Coaching Boys to Men. Offset the cost by reducing the Computer Replacement Program special funds 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	\$+150,000
	POLICE DEPARTMENT				
	SPECIAL FUNDS				
270.22.11	Computer Replacement Program*	--	--	\$106,960	\$-25,000
270.22.12	Computer Replacement Program*	--	--	\$274,800	\$-125,000

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 29A
APPROVED**

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 Initiative special fund in the Health Department. The intent is to provide expanded neighborhood funding for Community Resource Navigators.

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.

DISCUSSION

1. This amendment provides \$250,000 to expand neighborhood funding for a Community Resource Navigators program, a public-health outreach program targeting neighborhoods impacted by high rates of violence and unemployment.
2. Community Resource Navigators perform street outreach to canvass and engage neighborhood residents, connect residents to resources to address food and housing insecurity and mental health treatment, and provide mental health first aid.
3. 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.

ORIGINAL SPONSOR(S): Ald. Kovac, Johnson, Coggs, Lewis

COMMITTEE VOTE: **(5-0)** In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 2020

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

By Ald. Kovac, Johnson, Coggs, Lewis

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 provide expanded neighborhood funding for Community Resource Navigators.

<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 AND POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Create a new Illegal Dumping Prevention Special Fund in the Department of Neighborhood Services with \$25,000 of funding to prevent and prosecute illegal dumping in target 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. Include a footnote stating that the Common Council’s intent is to allocate matching Community Development Block Grant funds to purchase and monitor additional cameras. Offset the cost by reducing the DNS Vehicle Rental and Professional Services accounts by \$12,500 each.

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 Department of Neighborhood Services’ 2021 Proposed Budget allocates \$330,000 for Vehicle rental and \$400,000 for Professional Services.

DISCUSSION

1. This amendment provides \$25,000 for a new Illegal Dumping Prevention Special Fund to both prevent and cite illegal dumping in target areas of the city with the greatest incidence of habitual illegal dumping. 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 2021 Budget for Vehicle Rental and Professional Services in the Department of Neighborhood Services each by \$12,500. This funding reduction is not expected to adversely affect department operations.

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

Insert a footnote on the Multimodal Transportation capital program directing the Department of Public Works to work with the Police Department to establish an appropriate scope of work for a consultant to conduct a comprehensive analysis of the City’s crash statistics and establish tools, such as predictive modeling, that would help City officials target priority locations to reduce fatalities and severe injuries resulting from traffic crashes.

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.

DISCUSSION

1. 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.
2. Two major goals toward becoming a Vision Zero Community will be advanced with this amendment:
 - Building and sustaining leadership, collaboration, and accountability – especially among a diverse group of stakeholders to include transportation professionals, policymakers, public health officials, police, and community members
 - Collecting, analyzing, and using data to understand trends and potential disproportionate impacts of traffic deaths on certain populations

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

By Ald. Kovac, Dimitrijevic, Coggs, Stamper, Murphy, Lewis, Spiker, Zamarippa

CAPITAL IMPROVEMENTS

Insert a footnote on the Multimodal Transportation capital program directing the Department of Public Works to work with the Police Department to establish an appropriate scope of work for a consultant to conduct a comprehensive analysis of the City's crash statistics and establish tools, such as predictive modeling, that would help City officials target priority locations to reduce fatalities and severe injuries resulting from traffic crashes.

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
450.32-2	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS DEPARTMENT OF PUBLIC WORKS DPW-INFRASTRUCTURE SERVICES DIVISION Insert footnote designator "(C)" to the following line: "Multimodal Transportation"				
450.34-11	Immediately following the line: "selected for reconstruction" Insert the following lines: "(C) The Department of Public Works is to work with the Police Department to establish an appropriate scope of work for a consultant to conduct a comprehensive analysis of the City's crash statistics and establish tools, such as predictive modeling, that would help City officials target priority locations to reduce fatalities and severe injuries resulting from traffic crashes."				

SPONSOR: FINANCE & PERSONNEL COMMITTEE

**AMENDMENT 35
APPROVED**

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

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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 29, 2020

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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
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-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."				

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 and Alternatives to Home Ownership Initiative" capital program in the Department of City Development with \$3.0 million in cash revenues. Offset by reducing \$2.9 million in cash revenues from the Homeownership Initiatives and \$100,000 in cash revenues from the In Rem Property Maintenance 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 ***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.
3. 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 the Homeownership Initiatives capital account and reduce funding for *In Rem* Property Maintenance program by \$100,000
3. Funding for the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiative capital account will be used to leverage investments from WHEDA and LISC Milwaukee to develop affordable housing units in Milwaukee. It will also 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.

ORIGINAL SPONSOR(S): Ald. Stamper, Coggs, Rainey, Dodd, Lewis

COMMITTEE VOTE: **(5-0)** In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Kathleen Brengosz
 Legislative Reference Bureau
 Revised: October 29, 2020

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

By Ald. Stamper, Coggs, Rainey, Dodd, Lewis

CAPITAL IMPROVEMENTS

Establish a new "Partnership In affordable Ownership housing and alternatives to home ownership initiative" capital program in the Department of City Development with \$3.0 million in cash revenues. Offset by reducing \$2.9 million in cash revenues from the Homeownership Initiatives and \$100,000 in cash revenues from the In Rem Property Maintenance 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				
	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	-\$100,000
450.10-24	Immediately following the lines: "Bronzeville In Rem Rehab" "New Borrowing"	--	--	--	--
	Insert the following lines and amounts: "Partnership In affordable Ownership housing and alternatives to home ownership initiative" "Cash Revenues"	--	--	--	+\$3,000,000

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

AMENDMENT INTENT

Add 2 footnotes to the new Department of City Development Homeownership Initiatives capital account. The first directs the Department to develop marketing and outreach plans for down payment assistance, co-op, land trust, and other housing initiatives.

The second footnote stipulates that down payment assistance programs 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 2 footnotes to the new Department of City Development Homeownership Initiatives capital account. The first footnote directs the Department to develop marketing and outreach plans for down payment assistance, co-op, land trust, and other housing initiatives. The second footnote stipulates that down payment assistance shall target renters and properties in neighborhoods where

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add two footnotes to the new Homeownership Initiatives capital program. One footnote directing the Department of City Development to develop marketing and outreach plans for down payment assistance, co-op, land trust, and other housing initiatives. A second footnote directing that Down payment assistance programs shall target renters and properties in neighborhoods where increases in property values are expected consistent with Section 4.4 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				
450.10-6	Insert the footnote designators "(E) (F)" to the line: "Homeownership Initiatives"	--	--	--	--
450.11-17	Immediately following the line: "participants to provide \$20,000 in matching funds."	--	--	--	--
	Insert the following footnote: "(E) The Department of City Development shall develop marketing and outreach plans for down payment assistance, co-op, land trust, and other housing initiatives.				
	(F) Down payment assistance programs shall target renters and properties in neighborhoods where increases in property values are expected consistent with Section 4.4 of the Anti-Displacement Plan."				

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

AMENDMENT INTENT

Add footnote to the Homeowners Initiatives capital program 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 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 4.5 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 Homeownership Initiatives 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.

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add the following footnote to Homeowners Initiatives 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				
450.10-6	Insert the footnote designator "(D)" to the line: Homeownership Initiatives	--	--	--	--
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: FINANCE & PERSONNEL COMMITTEE

**AMENDMENT 42
APPROVED**

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

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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Spiker, Coggs, Kovac, Zamarripa
Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 2020

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 44A
APPROVED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$-382,500	\$-7,500	\$-0.001

AMENDMENT INTENT

Reduce borrowing for the Police Vehicle capital program by \$350,000, 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. Add \$175,000 in borrowing to the Department of City Development In Rem capital program; and reduce overall borrowing authorizations by \$375,000.

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 **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 Proposed Budget include:

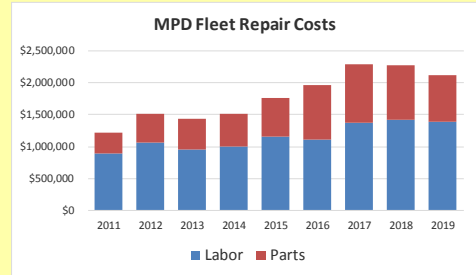
- District 2 Replace air-handling unit \$210,000
 - Radio Shop Replace air-handling unit \$140,000
 - Property Warehouse – Install new generator \$175,000
8. Significant repair and restoration work were needed to address age-related deterioration of key elements of the foundation of City Hall, including wood foundation piles, pile caps, below-grade hollow sidewalk walls, and structural concrete beams and sidewalk. 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.
9. 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.

- 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.



- 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.
- 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.
- If \$125,000 is removed from the Police District Repair capital account, the department will have to reprioritize repairs planned for 2021.

EFFECT

- The budget effect of this amendment is \$-382,500.
- The tax-levy effect of this amendment is \$-7,500, for a tax-rate impact of \$-0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Kovac, Murphy, Johnson, Coggs

COMMITTEE VOTE: (4-1) In Favor: Ald. Murphy, Coggs, Kovac, Zamarripa
 Opposed: Ald. Spiker

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

By Ald. Kovac, Murphy, Johnson, Coggs

CAPITAL IMPROVEMENTS, DEBT SERVICE, BORROWING AUTHORIZATIONS

Reduce borrowing for the Police Vehicle capital program by \$350,000, 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. Add \$175,000 in borrowing to the Department of City Development In Rem capital program; and reduce overall borrowing authorizations by \$375,000.

<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	\$-375,000	\$+0	\$+0.000
City Debt	<u>\$-7,500</u>	<u>\$-7,500</u>	<u>\$-0.001</u>
Total	\$-382,500	\$-7,500	\$-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				
450.24-9	District Station Repairs Program New Borrowing	--	--	\$525,000	\$-125,000
450.24-15	Police Vehicles New Borrowing	--	--	\$3,500,000	\$-350,000
	DEPARTMENT OF PUBLIC WORKS				
	DPWINFRASTRUCTURE SERVICES DIVISON				
450.33-17	City Hall Foundation & Hollow Walk New Borrowing	--	--	\$8,500,000	\$-75,000
	2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.39-14	New Authorizations - City Share	--	--	\$83,141,300	\$-375,000

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

By Ald. Kovac, Murphy, Johnson, Coggs

CAPITAL IMPROVEMENTS, DEBT SERVICE, 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 I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$50,969,000	\$-7,500
	II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects	--	--	+4,500,000	+\$175,000
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$14,382,800	\$-75,000
	5. All Police borrowing.	--	--	\$6,812,500	\$-475,000

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Transfer the ADA Coordinator position in the Department of Administration from the Budget and Management Division to the Office of Equity and Inclusion.

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 ADMINISTRATION - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
	OFFICE OF EQUITY AND INCLUSION				
	Immediately following the line: "Community Analytics Analyst"	--	--	--	--
110.3-22	Insert the following line and amounts: "ADA Coordinator (X)"	--	+1	--	\$+80,308
110.4-26	O&M FTE'S	10.74	+0.5	--	--
110.5-2	NON-O&M FTE'S	2.26	+0.5	--	--
110.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$337,891	\$+18,471
	BUDGET AND MANAGEMENT DIVISION				
110.8-15	ADA Coordinator (X)	1	-1	\$80,308	\$-80,308
110.9-7	O&M FTE'S	10.50	-0.5	--	--
110.9-8	NON-O&M FTE'S	0.50	-0.5	--	--
110.9-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$389,115	\$-18,471

Change totals, subtotals, and related amounts accordingly.