

Ald. Marina Dimitrijevic, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the 2023 Proposed Budget



2023 APPROVED AMENDMENTS

**Common Council Meeting
November 4, 2022
and
November 22, 2022**

**CITY OF MILWAUKEE
COMMON COUNCIL**

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2023 COMMON COUNCIL ADOPTED AMENDMENTS TO THE PROPOSED EXECUTIVE BUDGET

Agenda Number	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>F&P VOTE</u>	<u>COUNCIL VOTE</u>
1K	DOA, CITY CLERK, DCD, FIRE, HEALTH, LIBRARY, POLICE DPW- OPERATIONS, TREASURER - Add funding, FTEs and position authority for Library service at four branch libraries and fund temporary Martin Luther King Jr., branch library during construction. Add \$100,000 for a Fire EMS staffing study. Add funding, FTEs and position authority for one and a half Fire engines. Add \$42,576 to the City Treasurer. Add \$100,000 for the Healthy Food Establishment Special Fund. Add \$50,000 for the MKE Community Excellence Special Purpose Account in the Common Council - City Clerk's Office. Combine Department of Public Works Special Funds for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance. Offset these increases by using \$4 million of American Rescue Plan Act funds, delaying the first Police Officer recruit class by four pay periods, and by reducing the payment to MADACC. Use of ARPA funds requires separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact. The amendment also adds a number of footnotes to various departments. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.	\$+500,000	\$+0	\$+0.000	4-1	10-1
2A	DOA - Add a footnote that directs the Department of Administration to work with each department to develop a basic standard of equity and inclusion. This shall include an examination of potential future budgetary cuts and their impact on City employees and residents. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.	\$+0	\$+0	\$+0.000	5-0	11-0
3	DOA, CITY CLERK, HEALTH, DNS - This amendment will add a footnote to the budgets of DOA-Information Technology Management Division, Common Council-City Clerk, Health Department and Department of Neighborhood Services directing these departments to work together on streamlining processes for permits and approvals.	\$+0	\$+0	\$+0.000	5-0	11-0
5B	DER - The Department of Employee Relations currently has 1 HR Representative responsible both for supporting labor negotiations and Title VII complaints. This amendment would devote this position fully to labor negotiations, and would add an additional 1.0 FTE to support Title VII complaints, as well as Employee Resource Groups and Unemployment Compensation. The cost is offset by increasing vacancy savings in the City Attorney.	\$+0	\$+0	\$+0.000		10-1
7A	ATTORNEY - Add a footnote directing the City Attorney's Office to develop a process for working with departments after lost cases or settlement agreements to evaluate risk and create policies, procedures, and training to avoid similar lawsuits in the future. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.	\$+0	\$+0	\$+0.000	5-0	11-0
8	DCD - This amendment will add a footnote to the Department of City Development to conduct a satisfaction survey of small businesses regarding their experiences working with the Department, and to report the results to the Common Council annually.	\$+0	\$+0	\$+0.000	5-0	11-0
9	DCD, HEALTH, POLICE - This amendment will add a footnote to the budget of the Department of City Development to collaborate with the Police Department and the Health Department - Office of Violence Prevention on worker and neighborhood safety throughout the duration of the Homes MKE Program.	\$+0	\$+0	\$+0.000	5-0	11-0

2023 COMMON COUNCIL ADOPTED AMENDMENTS TO THE PROPOSED EXECUTIVE BUDGET

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10	HEALTH - Add a footnote that directs the Office of Violence Prevention to work with the Neighborhood Improvement Development Corporation and the Department of Public Works on possible programming for Healing Spaces and city parks.	\$+0	\$+0	\$+0.000	5-0	11-0
11	HEALTH - Add a footnote that directs the Office of Violence Prevention to work with the Department of City Development regarding city programs and properties to develop long-term strategies.	\$+0	\$+0	\$+0.000	5-0	11-0
17	POLICE - Add a footnote to the Police Department to work with the Fire and Police Commission to annually analyze and report to the Common Council use of Police overtime and to research best practices for making adjustments to policies, procedures, and practices to lessen the use of Police overtime.	\$+0	\$+0	\$+0.000	5-0	11-0
18	HEALTH - Add of footnote that directs the Health Department to examine and recommend changes for lead contractor requirements.	\$+0	\$+0	\$+0.000	5-0	11-0
19	HEALTH - Add a footnote that directs the Health Department Lead program to work with the Office of Violence Prevention to develop long-term strategies for lead intervention responsiveness.	\$+0	\$+0	\$+0.000	5-0	11-0
20A	LIBRARY - Add a footnote that directs the Library to collaborate with the Health Department's Office of Violence Prevention (OVP) to inform changes to library operations, programming, and partnerships that incorporate and promote OVP's work. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.	\$+0	\$+0	\$+0.000	4-0-1Ex	11-0
21	HEALTH - Add a footnote that directs the Office of Violence Prevention to develop what a community-wide de-escalation/conflict resolution program could look like.	\$+0	\$+0	\$+0.000	5-0	11-0
26	MAYOR, DPW - Add position authority, FTE, and funding of \$53,957 in the Mayor's Office for a dedicated director of Vision Zero. Offset by decreasing position authority, FTE, and funding of \$53,957 for an Associate Transportation Planner position in the DPW-Infrastructure Multimodal Unit.	\$+0	\$+0	\$+0.000	5-0	11-0
28	DNS - Footnote: Direct DNS to survey developers/ residents about development center experience annually and report results annually to Council.	\$+0	\$+0	\$+0.000	5-0	11-0
30A	DNS - Add position authority, FTE, and funding for two positions to support operations of the Development Center in the Department of Neighborhood Services. The amendment assumes that the cost will be funded on the levy. The Mayor's substitute action assumes the cost will be funded with carryover..	\$+0	\$+0	\$+0.000		7-4 on 11/4/22 12-0-1(ex) on 11/22/22
31	DNS - Add a footnote that directs the Department of Neighborhood Services to prioritize spending of at least \$400,000 of demolition funding on concentrated blight areas.	\$+0	\$+0	\$+0.000	5-0	11-0
37	DPW - This amendment will insert the following footnote: The Department of Public Works shall present a plan to the Common Council to create a pilot program with the goal of recruitment and retention by partnering with workforce development nonprofits working with underserved communities.	\$+0	\$+0	\$+0.000	5-0	11-0

2023 COMMON COUNCIL ADOPTED AMENDMENTS TO THE PROPOSED EXECUTIVE BUDGET

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38B	DPW - Re-allocate staff and equipment expenses to create a fully staffed MKE Parks section.	\$+0	\$+0	\$+0.000		10-1
39A	DPW - Add a footnote to the High Impact Paving Program requesting that the ARPA Task Force allocate \$1 million from either the 1st tranche ARPA reallocation or the 2nd tranche allocation to DPW-Infrastructure Services High Impact Paving Program.	\$+0	\$+0	\$+0.000		9-2?
40B	DPW - This amendment will add \$500,000 to DPW-Infrastructure Services to offset the reduction in special assessment revenue for traffic-calming installations. The amendment is funded by reallocating \$500,000 of ARPA funds allocated to DPW-Infrastructure Services for signage related to speed reduction. The amendment assumes using ARPA funds to fund additional traffic-calming expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for that specific purpose. If separate legislation is not adopted to allocate ARPA funds for these expenses, the additional expenses will be eliminated in 2023.	\$+0	\$+0	\$+0.000		6-5
42	DPW, SMF - This amendment will add funding to replace annuals with native plants on select city boulevards by increasing the Sewer Maintenance Fund payment to the General Fund by \$25,000. This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.	\$+50,000	\$+25,000	\$+0.001	5-0	11-0
43A	DPW - Add a footnote that directs the Department of Public Works to develop plans to use the city's "Urban Wood" and provide the Common Council a report on their investigations, including the approximate annual commercial value City-produced lumber. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.	\$+0	\$+0	\$+0.000	5-0	11-0
45	BOZA - This amendment will add a footnote to the budget of the SPA – Board of Zoning Appeals directing BOZA to prepare annual reports on application types, locations, and results, and submit the reports to the Common Council.	\$+0	\$+0	\$+0.000	5-0	11-0
47A	POLICE - Add a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.	\$+0	\$+0	\$+0.000	5-0	11-0

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 01K

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DCD FIRE DEPT LIBRARY POLICE DEPT TREASURER DPW – FORESTRY HEALTH DEPT DEPT OF ADMINISTRATION CC – CC	\$+500,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will decrease the following funding:

1) Funding from the second tranche of ARPA not yet allocated.	\$ 2,500,000
2) 2022 ARPA* lead funding allocated to the Health Dept.	\$ 997,331
3) 2022 ARPA* street-light funding allocated to the Dept. of Public Works.	\$ 500,000
4) Delay Police Department’s first class in 2023 by 4 pay periods.	\$ 634,000
5) Payment to MADACC.	\$ 114,412
<u>Subtotal</u>	<u>\$4,745,743</u>

The funding will:

1) Restore funding for all proposed cuts to the Library: Restore service hours at 4 branch libraries and fund temporary Martin Luther King, Jr., branch library during construction.	\$ 1,404,297
2) Restore funding for all proposed cuts to the Fire Department (1.5 heavy apparatus) (salaries and fringe benefits).	\$ 2,548,870
3) Add funding to the Dept. of City Development for the Commercial Corridor Program.	\$ 500,000
4) Restore funding to the Treasurer.	\$ 42,576
5) Provide funding for the Healthy Food Establishment Fund.	\$ 100,000
6) Fund an Emergency Medical Services Matrix study.	\$ 100,000

7) Fund the MKE Community Excellence Fund Special Purpose Account in the Common Council – City Clerk’s Office.	\$ 50,000
8) Combine the funding in the Dept. of Public Works allocated for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance, which will commit the Department to mowing vacant lots 11 times in 2023.	\$ 0
<u>Subtotal</u>	<u>\$ 4,745,743</u>

Add footnotes:

- 1) The Department of Public Works will mow all vacant lots 11 times in 2023.
- 2) Any remaining balance owed for the Emergency Medical Services Matrix study is requested to be funded through private support.
- 3) The Library is requested to prepare a plan to shift reduced hours to weekday times to preserve and prioritize weekend and evening hours.
- 4) The Library will work with the Department of Administration, the Mayor’s Office, and the Common Council to produce a plan for alternative service models for current libraries to focus more on their community centers and workforce development roles and less on traditional library staffing and services.
- 5) The Fire Department is requested to work with the Fire and Police Commission and the Labor Negotiator on a novel Emergency Medical Services model.
- 6) The Common Council commits to work with the Mayor’s Office to collaborate with external partners for matching funds on a Request for Proposals for a personnel study for the Fire Department that focuses on alternative models for the provision of fire and Emergency Medical Services. The study will also conduct an analysis of ways of reducing the need for Basic Life Support calls to the Fire Department.

* Companion resolution is required to effectuate intent.

BACKGROUND

1. The 2023 Proposed Budget reduces Library services hours of 4 library branches and does not provide funding for temporary service for the Martin Luther King, Jr., branch during construction.

2. The Fire Department's 2023 Proposed Budget reduces funding by the equivalent of 1.5 heavy apparatus with the plan to decommission one engine company for the whole year and a second one for half of the year.
3. The Fire Department has increased provision of Emergency Medical Services (EMS) over the past decade. More than 80 percent of all Fire Department responses are now EMS-related. Given the shifting balance of EMS-related services compared to fire response, it is essential for the City to structure a department to reflect the changing needs of the community.
4. The Commercial Corridor Program provides financial and business assistance to businesses and commercial property owners interested in renovating their buildings. The program was established by the Department of City Development to improve and enhance the physical appearance of buildings in the city's commercial corridors.
5. The Treasurer's Office 2023 Proposed Budget was reduced, which will result in delayed service and likely impact tax collection. Given that taxes are the primary source of revenue for the City, this amendment restores full funding to the Treasurer's Office to maintain appropriate customer service levels.
6. The Healthy Food Establishment Fund addresses local barriers that prevent residents from accessing fresh and healthy foods.
7. The MKE Community Excellence Fund Special Purpose Account provides resources to support community events that promote peace and violence prevention with the intention that allocations from this account will be matched by contributions from local organizations.
8. The 2023 Proposed Budget separated the vacant lot maintenance account into three separate accounts for snow removal, mowing, and illegal dumping clean-up. This separation decreased funding for the mowing cycle of vacant lots from 11 times during the mowing season to 6 times. This reduction in mowing is likely to place the City of Milwaukee in violation of its own ordinance limiting the allowable length of grass. This amendment reintegrates the separate snow removal, mowing, and illegal dumping clean-up accounts into a single vacant lot maintenance account with a commitment to mow vacant lots 11 times during the mowing cycle. This establishes a restored commitment to maintaining grass length on vacant lots during the growing season.
9. In 2023, the anticipated American Rescue Plan Act (ARPA) funding allocated for Basic Life Support (BLS) services in the Fire Department will be \$5 million. The providers of BLS bill the City monthly for provision of their services. Additionally, the Ground Emergency Medical Transportation (GEMT) program funding is expected to exceed the amount anticipated during the drafting of the 2023 Proposed Budget. This amendment commits to providing an additional \$2.5 million ARPA allocation from the second tranche to undo proposed cuts in the Fire Department. It is the intent of the Common Council that all GEMT funds received by the City shall be appropriated only by resolution of the Common Council.
10. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of ARPA funds. The allocation included approximately \$26 million to the

Health Department and \$10 million for street lighting circuit reliability improvement in the Department of Public Works. The Health Department has not yet expended any of the allocated funding and is not on track to do so by the end of 2023. The Department of Public Works has expended a minimal amount on street lighting and is not on track to expend the full amount of funding by the end of 2023. Accordingly, less than \$1 million will be reallocated from the Health Department and \$500,000 will be reallocated from the Department of Public Works to fund the items in this amendment. This reallocation will require companion legislation.

11. The 2023 Proposed Budget initially anticipated starting the Police Department's first recruitment class in early spring. Due to the instructors' schedule, that recruitment class's start date has been delayed by 3 pay periods, for a savings of \$475,000. This amendment delays that start date by an additional pay period for a total savings of \$634,000.
12. The final contract dollar amount for the Milwaukee Area Domestic Animal Control Commission is \$114,412 less than was initially anticipated at the time of drafting the 2023 Proposed Budget. Accordingly, those savings will be applied to the items in this amendment.

DISCUSSION

1. This amendment will:
 - a. Restore funding for all proposed cuts to the Library: Restore service hours at 4 branch libraries and fund temporary Martin Luther King, Jr., branch library during construction.
 - b. Restore funding for all proposed cuts to the Fire Department (1.5 heavy apparatus).
 - c. Add funding to the Dept. of City Development for the Commercial Corridor Program.
 - d. Restore funding to the Treasurer.
 - e. Provide funding for the Healthy Food Establishment Fund .
 - f. Fund an Emergency Medical Services Matrix Study.
 - g. Fund the MKE Community Excellence Fund Special Purpose Account in the Common Council – City Clerk's Office.
 - h. Combine the funding in the Dept. of Public Works allocated for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance.
2. This amendment also directs departments with the following footnotes, which will be supported by companion legislation:
 - a. The Department of Public Works will mow all vacant lots 11 times.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic

Item 1K

VARIOUS DEPARTMENTS

Add funding, FTEs and position authority for Library service at four branch libraries and fund temporary Martin Luther King Jr., branch library during construction. Add \$100,000 for a Fire EMS staffing study. Add funding, FTEs and position authority for one and a half Fire engines. Add \$42,576 to the City Treasurer. Add \$100,000 for the Healthy Food Establishment Special Fund. Add \$50,000 for the MKE Community Excellence Special Purpose Account in the Common Council - City Clerk's Office. Combine Department of Public Works Special Funds for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance. Offset these increases by using \$4 million of American Rescue Plan Act funds, delaying the first Police Officer recruit class by four pay periods, and by reducing the payment to MADACC. Use of ARPA funds requires separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact. The amendment also adds a number of footnotes to various departments. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SPECIAL FUNDS				
140.10-2	Healthy Food Establishment Fund*	--	--	--	\$+100,000
	CITY TREASURER				
	SALARIES & WAGES				
150.1-11	Temp. Customer Service Rep. I	15	+5	\$38,580	\$+16,534
150.2-22	Personnel Cost Adjustment	--	--	\$-52,085	\$+26,042
150.3-8	O&M FTE'S	29.75	+0.33	--	--
150.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$750,402	\$+19,159

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic

Item _____ 1K

VARIOUS DEPT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
210.4-22	<p>FIRE AND POLICE COMMISSION</p> <p>SPECIAL FUNDS</p> <p>Immediately following the line: "Operational Efficiency Study*"</p> <p>Insert the following line and amount: "Emergency Medical Services staffing study (B) (C)"</p> <p>Immediately following the line: "Emergency Medical Services staffing study (B) (C)"</p> <p>Insert the following lines: "(B) Any remaining balance owed for Emergency Medical Services staffing study shall be funded through private support." (C) The Common Council and Mayor's Office shall collaborate with external partners for matching funds on a Request for Proposals for a personnel study for the Fire Department that focuses on alternative models for the provision of Fire and Emergency Medical Services. The study shall also conduct an analysis of ways of reducing the need for Basic Life Support calls to the Fire Department."</p> <p>FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT</p> <p>SALARIES & WAGES</p>	--	--	--	\$+100,000
220.3-16	Fire Captain	38	+1	\$4,227,341	\$+169,094
220.3-17	Fire Lieutenant	124	+2	\$11,806,615	\$+287,966
220.3-18	Firefighter / Paramedic (H)	358	+9	\$26,835,344	\$+1,024,829
220.3-19	Heavy Equipment Operator	130	+3	\$11,852,929	\$+415,083
220.4-5	Overtime Compensated (Special Duty)	--	--	\$5,536,865	\$+284,546

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic

VARIOUS DEPT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
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220.4-13	Grants & Aids Deduction	--	--	\$-50,000,000	\$-1,735,682
220.4-18	NON-O&M FTE'S	+470.00	+22.50	--	--
220.4-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$8,514,388	+\$222,918
	FIRE DEPARTMENT SUPPORT SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.9-6	Add the footnote designator "(B)" to the following line: "Fire Chief (Y)"				
220.11-20	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(B) The Fire Department shall work with the Fire and Police Commission and Labor Negotiator on a novel Emergency Medical Services model."				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.3-8	Add the footnote designators "(D) and (E)" to the following line: "Milwaukee Public Library Director (X)(Y)"				
240.8-7	Immediately following the line: "Milwaukee County Federated Library System"				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic

Item _____ 1K

VARIOUS DEPT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
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	Insert the following lines: "(D) The Library shall prepare a plan to shift reduced hours to weekday times to preserve and prioritize weekend and evening hours." "(E) The Library shall work with the Department of Administration, the Mayor's Office, and the Common Council to produce a plan for alternative service models for current libraries to focus more on their community centers and workforce development roles and less on traditional library staffing and services."				
240.5-21	Custodial Worker II - City Laborer (X)	8	+3	\$326,774	+\$122,540
240.7-24	Grants & Aids Deduction	--	--	\$-156,385	\$-122,540
240.8-4	NON-O&M FTE'S	+6.20	+3.00	--	--
	BRANCH LIBRARY SERVICES				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+4	\$630,394	+\$315,197
240.11-12	Librarian III	29	-6	\$1,859,091	\$-384,639
240.11-13	Library Reference Assistant	4	+4	\$202,602	+\$202,602
240.11-14	Library Services Coordinator	11	+1	\$591,057	+\$53,731
240.11-15	Library Circulation Services Rep.	19	+9	\$760,637	+\$360,301
240.11-17	Library Circulation Serv. Rep. (0.475 FTE)	5	+10	\$93,839	+\$187,677
240.12-14	Grants & Aids Deduction	--	--	--	\$-734,869
240.12-19	NON-O&M FTE'S	--	+16.75	--	--

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

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VARIOUS DEPT CONT'D

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	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
270.10-6	Animal Pound Contract*	--	--	\$2,040,500	\$-114,412
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$-634,000
280.19-4	O&M FTE'S	+2,467.14	-10.00		
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,664,294	\$-304,320
	DPW-OPERATIONS DIVISION ADMINSTRATION SECTION				
	SPECIAL FUNDS				
330.6-17	Vacant Lot - In Rem Mowing & Snow Removal*	--	--	\$1,600,000	\$+800,000
330.6-18	Vacant Lot Illegal Dumping Clean-up*	--	--	\$800,000	\$-800,000
330.6-17	Add the footnote designator "(A)" to the following line: Vacant Lot - In Rem Mowing & Snow Removal*				
330.6-18	Immediately following the line: Vacant Lot Illegal Dumping Clean-up*				
	Insert the following lines: "(A) The Department of Public Works shall mow all vacant lots eleven times in 2023."				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.3-13	MKE Community Excellence Fund	--	--	--	\$+50,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$+62,243

Ref: 2023 BF, 5-A

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
460.7-24	Commercial Investment Program New Borrowing	--	--	\$500,000	+\$500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.37-13	New Authorizations - City Share	--	--	\$95,573,000	+\$500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$50,550,579	+\$10,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
580.1	Subtotal Renewal and Development Projects	--	--	\$1,000,000	+\$500,000

Change totals, subtotals, and related amounts accordingly.

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

FOOTNOTE INTENT

This footnote directs the Department of Administration to work with each department to develop a basic standard of Equity and Inclusion. This standard shall include an examination of potential future budgetary cuts and their impact on City employees and city residents.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. It is essential that the workforce of the City reflect the diversity of the community they serve.
2. Creating a diverse workforce is the responsibility of all departments, and a universal standard for equality and inclusion can help guide the City’s departments towards a fairer, more-inclusive workforce.
3. The City is facing potentially devastating cuts that will impact every department across the City.
4. Should the City need to make difficult cuts, it is in the interest of the Common Council to understand the impact of those cuts on the diversity of the City’s workforce.
5. In addition, it is essential that the City understand how different cuts may impact the City’s different communities, particularly communities of color.

DISCUSSION

This footnote directs the Department of Administration to work with each department to develop a basic standard of Equity and Inclusion. This standard shall include an examination of potential future budgetary cuts and their impact on City employees and city residents.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote that directs the Department of Administration to work with each department to develop a basic standard of equity and inclusion. This shall include an examination of potential future budgetary cuts and their impact on City employees and residents. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

<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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.3-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION OFFICE OF THE DIRECTOR SALARIES & WAGES OFFICE OF EQUITY AND INCLUSION Add the footnote designator "(B)" to the following line: "Chief Equity Officer (D)(E)"				
110.4-10	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(B) The Department of Administration shall work with each department to develop a basic standard of Equity and Inclusion that includes an examination of potential future budget cuts and their impact on City employees and residents."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION - ITMD COMMON COUNCIL-CITY CLERK HEALTH DEPARTMENT DEPT. OF NEIGHBORHOOD SERVICES	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the budgets of DOA-Information Technology Management Division, Common Council-City Clerk, Health Department and Department of Neighborhood Services directing these departments to work together on streamlining processes for permits and approvals.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. A business, developer or contractor seeking to open, construct, remodel or operate a business or building is typically required to obtain a number of permits, licenses and/or other approvals from the City.
2. Most of these permits, licenses and approvals are issued by the Common Council-City Clerk’s Office (License Division), Health Department or Department of Neighborhood Services.
3. The processes for obtaining City permits, licenses and approvals are often complex, time-consuming and intimidating, particularly for small business owners.
4. By streamlining the processes for obtaining permits, licenses and approvals, the City can make Milwaukee a more attractive place to do business.

DISCUSSION

1. This amendment adds a footnote to the budgets of DOA-Information Technology Management Division, Common Council-City Clerk, Health Department and Department of Neighborhood Services directing these departments to work together on streamlining processes for permits and approvals.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

VARIOUS DEPARTMENTS

Add a footnote to the Department of Neighborhood Services, Licensing Division, the Health Department, and the Department of Administration - Information Technology Management Division, directing the departments to collaborate on streamlining the process for permits and approvals. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.28-7	Add the footnote designator "(B)" to the following line: "Chief Information Officer (Y)"				
110.31-7	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(B) The Information and Technology Management Division shall collaborate with the License Division in the City Clerk, the Department of Neighborhood Services, and the Health Department on streamlining the process for permits and approvals."				
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
160.3-16	LICENSE DIVISION Add the footnote designator "(R)" to the following line: "License Division Manager (Y)"				
160.5-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(R) The License Division shall work with the Department of Neighborhood Services, the Information and Technology Management Division in the Department of Administration, and the Health Department on streamlining the process for permits and approvals."				
	HEALTH DEPARTMENT				
	ENVIRONMENTAL HEALTH DIVISION				
	SALARIES & WAGES				
	CONSUMER ENVIRONMENTAL HEALTH				
230.36-22	Add the footnote designator "(R)" to the following line: "Consumer Environ. Health Director (X)(Y)"				

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
230.38-4	<p>Immediately following the line: "NON-O&M FTE's"</p> <p>Insert the following lines: "(R) The Health Department shall work with the License Division in the City Clerk, the Department of Neighborhood Services, and the Information and Technology Management Division in the Department of Administration on streamlining the process for permits and approvals."</p> <p>DEPARTMENT OF NEIGHBORHOOD SERVICES</p> <p>SALARIES & WAGES</p> <p>OFFICE OF THE COMMISSIONER</p>				
270.1-8	<p>Add the footnote designator "(R)" to the following line: "Commissioner-Bldg. Inspection (A)(X)(Y)"</p>				
270.7-25	<p>Immediately following the line: "NON-O&M FTE's"</p>				

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	<p>Insert the following lines: "(R) The Department of Neighborhood Services work with the License Division in the City Clerk, the Information and Technology Management Division in the Department of Administration, and the Health Department on streamlining the process for permits and approvals."</p>				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY'S OFFICE, DEPARTMENT OF EMPLOYEE RELATIONS	\$0	\$0	\$0.00

AMENDMENT INTENT

The Department of Employee Relations currently has 1 HR Representative responsible both for supporting labor negotiations and Title VII complaints. This amendment would devote this position fully to labor negotiations, and would add an additional 1.0 FTE to support Title VII complaints, as well as Employee Resource Groups and Unemployment Compensation. The cost is offset by increasing vacancy savings in the City Attorney.

BACKGROUND

1. The Department of Employee Relations will be renegotiating labor contracts in 2023.
2. Currently the department's labor negotiator is aided by a full-time position that splits time between helping her with labor negotiations (1/2 FTE) and other duties within the department (1/2 FTE).
3. Because labor negotiations are crucially important to the City's overall financial health, having additional assistance during negotiations is in the City's interest.
4. It would be difficult to recruit a 1/2 FTE to handle the workload that would be created by moving the individual currently assisting part-time with labor negotiations to full-time.
5. The City Attorney's Office has a number of vacant, but funded, assistant attorney positions.
6. The base recruitment rate for an Assistant City Attorney V is \$99,369 annually.
7. The base recruitment salary for a Human Resources Representative is \$57,691.

DISCUSSION

1. This amendment would eliminate funding, while maintaining position authority, for one vacant, but funded, Assistant City Attorney V position from the City Attorney's Office and use the funds to hire a full-time, 1 FTE Human Resources Representative to assist with labor negotiations.
2. The intention is to give the Department of Employee Relations additional resources while negotiating new contracts, which have major fiscal implications for the City.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic

CITY ATTORNEY, DEPARTMENT OF EMPLOYEE RELATIONS

The Department of Employee Relations currently has 1 HR Representative responsible both for supporting labor negotiations and Title VII complaints. This amendment would devote this position fully to labor negotiations, and would add an additional 1.0 FTE to support Title VII complaints, as well as Employee Resource Groups and Unemployment Compensation. The cost is offset by increasing vacancy savings in the City Attorney.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.2-15	Personnel Cost Adjustment	--	--	\$-320,788	\$-57,691
130.2-26	O&M FTE'S	57.50	-1.00	--	--
130.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,059,659	\$-25,961
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
	EMPLOYEE RELATIONS AND COMPLIANCE				
200.10-11	Human Resources Representative	1	+1	\$57,691	\$+57,691
200.12-11	O&M FTE'S	27.12	+1.00	--	--
200.12-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$834,566	\$+25,961

Change totals, subtotals, and related amounts accordingly.

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

FOOTNOTE INTENT

Add a footnote to the City Attorney’s Office to develop a process for working with departments after each lost case or settlement agreement to evaluate risk and create policies, procedures, and training aimed at eliminating future similar lawsuits.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The City Attorney’s Office does not currently have a Risk Manager position.

DISCUSSION

This amendment adds a footnote to the City Attorney’s Office to develop a process for working with departments after each lost case or settlement agreement to evaluate risk and create policies, procedures, and training aimed at eliminating future similar lawsuits.

EFFECT

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

ORIGINAL SPONSOR: Ald. Coggs

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

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

CITY ATTORNEY

Add a footnote directing the City Attorney's Office to develop a process for working with departments after lost cases or settlement agreements to evaluate risk and create policies, procedures, and training to avoid similar lawsuits in the future. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
130.1-6	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES CITY ATTORNEY SALARIES & WAGES Add the footnote designator "(C)" to the following line: "City Attorney (Y)(B)"				
130.3-2	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(C) The City Attorney's Office will develop a process for working with departments after each lost case or settlement agreement to evaluate risk and create policies, procedures, and training to avoid similar lawsuits in the future."				

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

FOOTNOTE INTENT

This amendment will add a footnote to the Department of City Development to conduct a satisfaction survey of small businesses regarding their experiences working with the Department, and to report the results to the Common Council annually.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. According to the Proposed Plan and Budget Summary, one of the objectives of DCD is to “Increase commerce and neighborhood vitality in Milwaukee,” while one of the Department’s strategies is to “Support commercial revitalization efforts using grant and loan programs to catalyze small businesses and improve neighborhood commercial corridors”.
2. DCD staff includes a 4-person Commercial Corridor Team that serves as a liaison between the City and local business owners, connecting them to a variety of City grant programs (e.g., façade grants and white box grants) focused on blight elimination, commercial revitalization and economic development. In 2021, these programs made 76 grants totaling \$1.1 million and leveraged total investment of more than \$6.6 million.
3. The quality of the experiences of small business owners with DCD staff in accessing these grant programs and other City assistance affects the willingness of these owners to continue to do business in Milwaukee.
4. A survey of small business owners regarding their experiences working with DCD staff would help inform the process of improving DCD services and programs.

DISCUSSION

1. This amendment adds a footnote in the Department of City Development budget to conduct a satisfaction survey of small businesses regarding their experiences working with the Department, and to report the results to the Common Council annually.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Add a footnote that directs the Department of City Development to conduct an annual satisfaction survey of small businesses regarding their experience working with the Department and report the findings to the Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.3-10	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF CITY DEVELOPMENT GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT SALARIES & WAGES OFFICE OF THE COMMISSIONER Add the footnote designator "(G)" to the following line: "Commissioner-City Dev. (B)(C)(D)(E)(X)(Y)"				
140.7-6	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(G) The Department of City Development shall conduct an annual survey of small businesses regarding their experience working with the Department and report the findings to the Council."				

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

FOOTNOTE INTENT

This amendment will add a footnote to the budget of the Department of City Development to collaborate with the Police Department and the Health Department - Office of Violence Prevention on worker and neighborhood safety throughout the duration of the Homes MKE Program.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. On September 20, 2022, the Common Council adopted File Number 220656, a resolution authorizing the Department of City Development (DCD) to implement the Homes MKE Program by:
 - a. Selling City-owned foreclosed properties at a discounted purchase price (with a targeted sales goal of 150 properties) to 15 buyers selected through an RFP process.
 - b. Entering into sales and development agreements with property buyers, using DCD American Rescue Plan Act funding to fund housing rehabilitation work.
2. The purposes of the Homes MKE Program include returning foreclosed properties to the tax roll, providing home ownership opportunities, creating affordable rental opportunities and workforce development.
3. During the course of rehabilitation of Homes MKE Program properties, there will be a need to ensure the safety of contractors working on these properties, as well as the safety of the neighborhoods immediately surrounding these properties.

DISCUSSION

1. This amendment adds a footnote to the budget of the Department of City Development directing DCD to collaborate with the Police Department and the

Health Department - Office of Violence Prevention on worker and neighborhood safety throughout the duration of the Homes MKE Program.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARTMENT, POLICE DEPARTMENT

Add a footnote that directs the Department of City Development to collaborate with the Police Department and the Office of Violence Prevention in the Health Department on worker and neighborhood safety in HomeMKE. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

\$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.3-10	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF CITY DEVELOPMENT GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT SALARIES & WAGES OFFICE OF THE COMMISSIONER Add the footnote designator "(F)" to the following line: "Commissioner-City Dev. (B)(C)(D)(E)(X)(Y)"				
140.7-6	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(F) The Department of City Development shall collaborate with the Police Department and Office of Violence Prevention on worker and neighborhood safety in the HomeMKE project."				

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARTMENT, POLICE DEPARTMENT CONT'D

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(W)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(W) The Office of Violence Prevention shall collaborate with the Police Department and Department of City Development on worker and neighborhood safety in the HomeMKE project."				

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARMENT, POLICE DEPARTMENT CONT'D

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
280.1-7	POLICE DEPARTMENT SALARIES & WAGES OFFICE OF THE CHIEF Add the footnote designator "(A)" to the following line: "Chief of Police (Y)"				
280.19-5	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(A) The Police Department shall collaborate with the Department of City Development and the Office of Violence Prevention on worker and neighborhood safety in the HomeMKE project."				

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

FOOTNOTE INTENT

Add a footnote that directs the Office of Violence Prevention to work with the Neighborhood Improvement Development Corporation and the Department of Public Works on possible programming for Healing Spaces and city parks.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The Office of Violence Prevention funds programs to establish Healing Spaces at various locations.

DISCUSSION

It is expected a collaboration between the Office of Violence Prevention, the Neighborhood Improvement Development Corporation and the Department of Public Works on possible programming for Healing Spaces and city parks will increase in availability of Healing Spaces and reduce violence.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote directing the Office of Violence Prevention in the Health Department to work with NIDC and the Department of Public Works regarding programming for Healing Spaces and City parks.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(W)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(W) The Health Department shall work with NIDC and DPW regarding programming for Healing Spaces and City parks."				

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

FOOTNOTE INTENT

Add a footnote that directs the Office of Violence Prevention to work with the Department of City Development regarding city programs and properties to develop long-term strategies.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The Office of Violence Prevention funds programs which operate in various locations.

DISCUSSION

It is expected a collaboration between the Office of Violence Prevention and the Department of City Development on long-term strategies for properties in the city will facilitate the effectiveness of programs funded by the Office of Violence Prevention.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote directing the Office of Violence Prevention in the Health Department to work with the Department of City Development on City programs and properties to develop long-term strategies. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
230.4-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION SALARIES & WAGES OFFICE OF VIOLENCE PREVENTION Add the footnote designator "(CC)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(CC) The Health Department shall work with the Department of City Development regarding programs and properties to develop long-term strategies."				

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

FOOTNOTE INTENT

Add a footnote to the Police Department to work with the Fire and Police Commission to annually analyze and report to the Common Council use of Police overtime and to research best practices for making adjustments to policies, procedures, and practices to lessen the use of Police overtime.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. In 2021, the Police Department used more than \$17 million in overtime.
2. Year-to-date, the Police Department has spent \$12.6 million in overtime.
3. The Police Department is the City’s single-most expensive department.
4. The Police Department regularly exceeds its overtime budget by several million dollars, including \$2.9 million in 2020 and more than \$6.4 million in 2016.
5. It is essential to the City’s fiscal health that the Police Department seek alternatives to overtime expenditures.

DISCUSSION

This amendment adds a footnote to the Police Department to work with the Fire and Police Commission to annually analyze and report to the Common Council use of Police overtime and to research best practices for making adjustments to policies, procedures, and practices to lessen the use of Police overtime.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 27, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

POLICE DEPARTMENT

Footnote directing the Police Department to work with the Fire and Police Commission to annually examine and report to the Council on overtime utilization and best practices to reduce use of overtime. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
	OFFICE OF THE CHIEF				
280.1-7	Add the footnote designator "(A)" to the following line: "Chief of Police (Y)"				
280.19-5	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(A) The Police Department shall work with the Fire and Police Commission to annually examine and report to the Council on overtime utilization and best practices to reduce use of overtime."				

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

FOOTNOTE INTENT

Add of footnote that directs the Health Department to examine and recommend changes for lead contractor requirements.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

Lead abatement must be conducted by qualified lead-abatement contractors.

DISCUSSION

It is expected a thorough examination of the requirements for lead-abatement contractors will result in recommendations for changes which increase the pool qualified lead-abatement contractors by supporting individuals and firms seeking to enter the industry.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote to MHD directing the Department to examine and recommend changes to lead contractor requirements. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
230.35-4	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT ENVIRONMENTAL HEALTH DIVISION SALARIES & WAGES HOME ENVIRONMENTAL HEALTH Add the footnote designator "(V)" to the following line: "Home Environ. Health Director (X)(Y)"				
230.38-4	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(V) The Health Department shall examine and recommend changes to the lead contracting requirements.				

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

FOOTNOTE INTENT

Add a footnote that directs the Health Department Lead program to work with the Office of Violence Prevention to develop long-term strategies for lead intervention responsiveness.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The Health Department Lead program inspects properties associated with children under 6 with reported elevated blood-lead levels and cites properties for abatement of lead-poisoning hazards identified.
2. The Lead program further monitors children under 6 with reported elevated blood-lead levels.

DISCUSSION

It is expected that a collaboration between the Health Department Lead program and the Office of Violence Prevention to develop long-term strategies for lead intervention responsiveness will enable the Office of Violence Prevention to respond more quickly and effectively to interdict possible violent behavior among children and young adults who have suffered the brain-damaging effects of blood-lead poisoning.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 27, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote directing the Office of Violence Prevention and the Lead program in the Health Department to collaborate on long-term strategies for lead intervention responsiveness. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(EE)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's"	--	--	--	--
	ENVIRONMENTAL HEALTH DIVISION				
	SALARIES & WAGES				
	HOME ENVIRONMENTAL HEALTH				
230.35-4	Add the footnote designator "(CC)" to the following line: "Home Environ. Health Director (X)(Y)"				
230.38-4	Immediately following the line: "NON-O&M FTE's"	--	--	--	--
	Insert the following lines: "(EE) The Office of Violence Prevention shall work with the lead program to develop long-term strategies for lead intervention responsiveness."				

Ref: 2023-BF, 5-A

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

FOOTNOTE INTENT

This footnote directs the Library to collaborate with the Health Department’s Office of Violence Prevention to inform changes to library operations, programming and partnerships that incorporate and promote and the work being done by the Office of Violence Prevention.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The mission of the Health Department’s Office of Violence Prevention is to reduce violence in Milwaukee.
2. The Office of Violence Prevention provides strategic direction and oversight for City efforts to reduce risk of violence through linked strategies in partnership with government, non-profit, neighborhood, and faith organizations.
3. The City’s libraries are among the most-important assets in the city’s neighborhoods.
4. Milwaukee libraries already provide a wide range of programming, much of it aimed at the city’s most-vulnerable communities.
5. Given the Library’s importance in the city’s many communities and positive public image, they are a natural outlet for promoting the important work being undertaken by the Office of Violence Prevention.

DISCUSSION

This footnote directs the Library to collaborate with the Health Department’s Office of Violence Prevention to inform changes to library operations, programming and partnerships that incorporate and promote and the work being done by the Office of Violence Prevention.

EFFECT

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

LIBRARY

Add a footnote that directs the Library to collaborate with the Health Department's Office of Violence Prevention (OVP) to inform changes to library operations, programming, and partnerships that incorporate and promote OVP's work. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DIVISION UNIT				
	SALARIES & WAGES				
	ADMINISTRATION BUREAU				
240.3-8	Add the footnote designator "(A)" to the following line: "Milwaukee Public Library Director (X)(Y)"				
240.8-4	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(A) The Library shall collaborate with the Office of Violence Prevention (OVP) in the Health Department to inform changes to library operations, programming, and partnerships that incorporate and promote OVP's work."				

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

FOOTNOTE INTENT

Add a footnote that directs the Office of Violence Prevention to develop what a community-wide de-escalation/conflict resolution program could look like.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The Office of Violence Prevention funds various programs to train residents in de-escalation and conflict resolution skills.

DISCUSSION

It is expected a community-wide program to train residents in de-escalation and conflict resolution skills will address violent behavior more comprehensively than piecemeal programs targeted at various segments of the community.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote directing the Office of Violence Prevention in the Health Department to develop a community-wide de-escalation and conflict resolution program.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(KK)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(KK) The Office of Violence Prevention shall develop a community-wide de-escalation and conflict resolution program."				

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

AMENDMENT INTENT

This amendment transfers one vacant, but funded, Associate Transportation Planner from the Department of Public Works' Multimodal Unit into the Mayor's Office. The intention is to use this position to help implement and plan the policies and projects that are a part of the Mayor's Vision Zero initiative.

BACKGROUND

1. Beginning in 2022, Mayor Johnson has identified tackling reckless driving as a major priority for his administration.
2. One part of this initiative is committing the City to the design and regulatory philosophy embodied by the Vision Zero Network.
3. Vision Zero is a holistic approach to preventing traffic deaths that encompasses safe design practices as well as changes to public policy and community engagement.
4. As an initiative, Vision Zero will necessarily encompass many disciplines and stakeholders.
5. Currently, no one in the Mayor's Office is assigned exclusively to implementing this initiative.
6. The Department of Public Works has a vacant, but funded, Associate Planner position within its Multimodal Unit.

DISCUSSION

1. This amendment would take one vacant, but funded, Associate Transportation Planner position from the Department of Public Works' Multimodal Unit and move that position into the Mayor's Office.
2. The intention is to have this transferred position focus on implementing the policies and programs associated with the Mayor's Vision Zero initiative.
3. Because this position is already funded, there is no impact on the Budget.

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. Murphy and Spiker

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

Prepared by: Christopher Hillard- Legislative Fiscal Analyst- Lead
Legislative Reference Bureau
Revised: October 28, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

MAYOR'S OFFICE, DEPARTMENT OF PUBLIC WORKS

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

Add position authority, FTE, and funding of \$53,957 in the Mayor's Office for a dedicated director of Vision Zero. Offset by decreasing position authority, FTE, and funding of \$53,957 for an Associate Transportation Planner position in the DPW-Infrastructure Multimodal Unit.

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
250.1-21	Immediately following the line: "Early Childhood Program Director (X)(Y)"	--	--	--	--
	Insert the following lines and amounts: "Director of Vision Zero"	--	+1	--	+\$53,957
250.2-13	O&M FTE'S	12.75	+1.00	--	--
250.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$433,743	+\$24,281
	DPW-INFRASTRUCTURE SERVICES DIVISION TRANSPORTATION INFRASTRUCTURE				
	SALARIES & WAGES				
	MULTIMODAL UNIT				
320.9-16	Associate Transportation Planner	1	-1	\$53,957	-\$53,957
320.13-10	O&M FTE'S	129.11	-1.00	--	--
320.13-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,829,015	-\$24,281

Change totals, subtotals, and related amounts accordingly.

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

FOOTNOTE INTENT

Add a footnote that directs the Department of Neighborhood Services to survey developers and residents about Development Center experiences annually and report survey results annually to the Common Council.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The department manages complaints concerning the Development Center internally without systematically reporting to the Common Council.

DISCUSSION

It is expected that annually surveying the experiences of developers and residents with Development Center, and reporting the results to the Common Council will improve operations and better serve the community.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote that directs the Department of Neighborhood Services to conduct a recurring annual survey of developers and residents about experience at the City Development Center and to report the survey results on an annual basis to the Common Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
270.1-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF NEGHBORHOOD SERVICES SALARIES & WAGES Add the footnote designator "(F)" to the following line: "Commissioner - Bldg. Inspection (A)(X)(Y)"				
270.7-25	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(F) The Department of Neighborhood Services shall conduct a recurring annual survey of developers and residents about experience at the City Development Center and shall report the survey results on an annual basis to the Common Council."				

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SIMPLE AMENDMENT
 SUBSTITUTE AMENDMENT
 PROCEDURAL MOTION

MOTION BY ALD. SPIKER

RELATING TO FILE NO. 220001

VERSION:

TITLE: Communication from the Mayor relating to the proposed 2023 budget.

ITEM NUMBER: 1

COMMITTEE: Unfinished Business

MOTION

I move to adopt the Mayor's substitute action relating to amendment 30A.

I further move for adoption of amendment 30 as substituted.

ANALYSIS OF MOTION

This motion adopts the Mayor's substitute action relating to amendment 30A, which adds funding, position authority, and FTEs to support operations of the Development Center in the Department of Neighborhood Services. The Mayor's substitute action retains the positions, and funds them with carryover from unspent 2022 salary funds as follows:

BMD-2

Page and Line No.	Item Description	2023 Positions or Units	2023 Amount
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		
	DEPARTMENT OF NEIGHBORHOOD SERVICES		
270.6-19	Plan Examiner III	12	\$763,366
270.6-21	Plan Examiner Specialist	4	\$177,036
270.6-22	Program Assistant II	8	\$331,955
270.7-24	O&M FTE'S	189.88	--

270.8-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$4,993,001
390.1-3	FRINGE BENEFIT OFFSET	--	\$-163,674,341

LRB

DRAFTER: Tea B. Norfolk

DATE: 11/21/2022

DEPARTMENT OF NEIGHBORHOOD SERVICES, AMENDMENT 30A

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2023 budget: (which were affected by Common Council Amendment 30A which added funding, position authority and FTEs to support operations of the Development Center in the Department of Neighborhood Services). The intent is to retain the positions and fund with a carryover from unspent 2022 salary funds.

<u>BMD-2 Page and Line No.</u>	<u>Item Description</u>	<u>2023 Positions or Units</u>	<u>2023 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
DEPARTMENT OF NEIGHBORHOOD SERVICES			
270.6-19	Plan Examiner III	12	\$837,258
270.6-21	Plan Examiner Specialist	4	\$206,542
270.6-22	Program Assistant II	8	\$354,301
270.7-24	O&M FTE'S	189.88	--
270.8-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$5,049,586
390.1-3	FRINGE BENEFIT OFFSET	--	\$-163,730,926

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

<u>BMD-2 Page and Line No.</u>	<u>Item Description</u>	<u>2023 Positions or Units</u>	<u>2023 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
DEPARTMENT OF NEIGHBORHOOD SERVICES			
270.6-19	Plan Examiner III	12	\$763,366
270.6-21	Plan Examiner Specialist	4	\$177,036
270.6-22	Program Assistant II	8	\$331,955
270.7-24	O&M FTE'S	189.88	--

270.8-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$4,993,001
390.1-3	FRINGE BENEFIT OFFSET	--	\$-163,776,470

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect = \$-125,744
2. Levy Effect = \$-125,744
3. Rate Effect = \$-0.004

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

FOOTNOTE INTENT

Add a footnote that directs the Department of Neighborhood Services to prioritize spending of at least \$400,000 of demolition funding on concentrated blight areas.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The 2023 Proposed Budget for the department allocates \$2,200,000 for concentrated blight elimination.
2. This footnote earmarks \$400,000 of this funding for demolition of properties in the areas of the most concentrated blight.

DISCUSSION

It expected that allocating \$400,000 for demolition of properties in the areas of the most concentrated blight will focus the City's efforts on the most distressed neighborhoods and speed the recovery of these neighborhoods.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add a footnote to the Department of Neighborhood Services Concentrated Blight Elimination capital project directing that DNS prioritize spending at least \$400,000 on areas with concentrated blight. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Capital Improvements

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.18-4	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS DEPT. OF NEIGHBORHOOD SERVICES Concentrated Blight Elimination (B)(D)				
460.18-13	Replace the existing footnote designator (D) with the following: "(D) At least \$400,000 of the 2023 appropriation must be used in areas with concentrated blight."				

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

FOOTNOTE INTENT

This amendment will insert the following footnote:

The Department of Public Works shall present a plan to the Common Council to create a pilot program with the goal of recruitment and retention by partnering with workforce development nonprofits working with underserved communities.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The Department of Public Works is currently reporting over 400 vacancies.

DPW Section	Vacancies
Administration	5
Fleet	11
Forestry	20
Sanitation	71
Infrastructure Services	150
Sewer Maintenance Fund	53
Water Works	80
Transportation Fund	23

2. Many positions are filled with staff that is relatively inexperienced. DPW-Forestry reported that 43% of its field staff have less than 3 years of experience and that more than half of its field staff have less than 5 years of experience.

DISCUSSION

1. High vacancy rates are affecting the Department's ability to provide services, resulting in service cutbacks and delays.
2. The Department has a number of programs and initiatives aimed at recruitment and retention. The Department does not currently report on their in a comprehensive manner to the Common Council.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Stamper

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 27, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS

Add a footnote that directs the Department of Public Works to present a plan to the Common Council creating a pilot program to recruit and retain workers from underserved communities in partnership with workforce development nonprofits. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-7	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF PUBLIC WORKS ADMINISTRATIVE SERVICES DIVISION SALARIES & WAGES OFFICE OF THE COMMISSIONER Add the footnote designator "(F)" to the following line: "Commissioner - Public Works (A)(X)(Y)"				
310.3-19	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(F) The Department of Public Works shall present a plan to the Common Council creating a pilot program to recruit and retain workers from underserved communities, in partnership with workforce development nonprofits."				

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE

Re-allocate staff and equipment expenses to create a fully staffed MKE Parks section.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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-INFRASTRUCTURE SERVICES DIVISION				
	BRIDGES & BUILDINGS DECISION UNIT				
	SALARIES & WAGES				
320.25-5	Engineering Technician IV	1	-1	\$62,042	-\$62,042
320.25-26	Milwaukee Plays Program Coordinator	1	-1	\$56,171	-\$56,171
	Immediately following the line:				
320.25-4	"MKE PARKS"	--	--	--	--
	Insert the following lines and amounts:				
	"MKE Parks Manager"	--	+1	--	+\$82,500
	"MKE Parks Facilities Coordinator"	--	+1	--	+\$60,500
	"MKE Parks Operation Technician"	--	+2	--	+\$83,200
320.28-12	Reimbursable Services Deduction	--	--	-\$676,106	-\$60,000
320.28-18	O&M FTE'S	92.40	+2.00	--	--
320.29-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,201,902	+\$21,594
320.29-16	Property Services	--	--	\$2,285,000	-\$47,987
390.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,714,990	-\$21,594

Change totals, subtotals, and related amounts accordingly.

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

CAPITAL IMPROVEMENTS

Add a footnote to the High Impact Paving Program requesting that the ARPA Task Force allocate \$1 million from either the 1st tranche ARPA reallocation or the 2nd tranche allocation to DPW-Infrastructure Services High Impact Paving Program.

BUDGET	TAX LEVY	TAX RATE EFFECT
<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 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.26-22	<p>SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS</p> <p>Add the footnote designator "(A)" to the following line: B.2. STREETS - HIGH IMPACT PROGRAM</p> <p>Immediately following the line: "Cash Levy"</p> <p>Insert the following lines: (A) A request shall be made to the ARPA Task Force to allocate \$1 million from either first tranche ARPA reallocation or from the second tranche ARPA allocation to the DPW High Impact Paving Program.</p>	--	--	--	--

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

AMENDMENT INTENT

This amendment will add \$500,000 to DPW-Infrastructure Services to offset the reduction in special assessment revenue for traffic-calming installations.

The amendment is funded by reallocating \$500,000 of ARPA funds allocated to DPW-Infrastructure Services for signage related to speed reduction.

The amendment assumes using ARPA funds to fund additional traffic-calming expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for that specific purpose. If separate legislation is not adopted to allocate ARPA funds for these expenses, the additional expenses will be eliminated in 2023.

BACKGROUND

1. The cost of installing traffic-calming features such as speed humps is paid primarily by property owners through special assessment charges. The special assessment rate for traffic calming improvements is established by City ordinance.
2. Common Council File Number 210828, adopted on December 14, 2021 reduced the cost recovery rate for traffic calming projects from 90% of construction and installation costs to 33%. The change in the recovery rate reduced the special assessment rate for speed humps from \$6.50 per linear frontage foot to \$2.00 per linear frontage foot.
3. In September, 2021, the Common Council adopted File Number 210745, allocating funds to the Department of Public Works – Infrastructure Division for a Reckless Driving Initiative as set forth in the City of Milwaukee Stronger Summer Plan. The plan included \$1.2 million for improvements related to speed limit reduction.
4. Common Council action is required to alter speed limits in the City.

DISCUSSION

1. The amendment adds \$500,000 in the DPW-Infrastructure budget for traffic-calming installations. The funding is intended to offset the on-going loss of special

assessment revenue that resulted when the Council reduced the cost recovery rate for traffic-calming projects in 2021.

2. Common Council File Number 220512, which is in committee, proposes to return the cost recovery rate to 90%. If the file passes, the recovery rate will be restored to 90%, and the special assessment rate will increase, eliminating the lost revenue.
3. ARPA funds cannot be reprogramed through the budget process. A separate resolution will be required.
4. A portion of the funding for speed limit reduction was for the replacement of speed limit signs to reflect lowered speed limits. The Council has not yet taken any action to reduce speed limits.

EFFECT

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 3, 2022

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW – OPERATIONS - FORESTRY	\$+50,000	\$+25,000	\$+0.001

AMENDMENT INTENT

This amendment will add funding to replace annuals with native plants on select city boulevards by increasing the Sewer Maintenance Fund payment to the General Fund by \$25,000.

This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

1. The Sustainable Boulevard Program was a three phase project approved by the Common Council in 2007. The plan included a simplified boulevard design that positioned high-profile flower beds on landmark and gateway segments. These beds were connected by segments containing turf and shade and ornamental trees.
2. A key component of the Sustainable Boulevard Plan was the construction of Signature Landscape Beds. These beds were a mix of annuals, perennials, shrubs, and trees and were designed to minimize maintenance.
3. There are approximately 300 Signature Landscape Beds located throughout the City.
4. The upfront cost of implementing the Sustainable Boulevard plan was offset by a reduction in seasonal city staffing.
5. The Stormwater Management Fee is expected to bring in \$24,396,000 million in revenue in 2023.
6. The Proposed Budget provides for a payment of \$5,080,000 from the Sewer Maintenance Fund to the capital fund.

DISCUSSION

1. Budget constraints and staffing vacancies have made it more difficult to maintain the boulevards.
2. The Department of Public Works intends to convert some annual flower zones in Signature Landscape Beds to perennials in an effort to control maintenance costs.

3. The Department will choose plants that survive the conditions on the boulevard and fit in with the overall scale and design of the Signature Beds, giving consideration to native species and hybrids of native species. Because many true native perennial plants are taller, and bloom later in the season, they may not fit in with the current design of the Signature Beds.
4. The cost for converting annual flower zones to perennials in an average size bed would be approximately \$900 per bed.
5. \$25,000 would fund the conversion of approximately 27 Signature Beds.
6. This amendment will increase Stormwater Management Fee revenue by 0.1%.
7. This amendment also increases the transfer from the Sewer Maintenance Fund to the capital fund by \$25,000.

EFFECT

1. The budget effect of this amendment is \$25,000.
2. The tax-levy effect of this amendment is \$25,000, for a tax-rate impact of \$xx per \$1,000 assessed valuation.
3. If the Comptroller recognizes the additional revenue from the Sewer Maintenance Fund increase, this amendment will have no tax-levy or tax-rate effect.

ORIGINAL SPONSOR(S): Ald. Spiker

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 27, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Spiker

DPW- OPERATIONS, SEWER MAINTENANCE FUND

Add funding to replace annuals with native plants on select city boulevards by increasing the Sewer Fund payment to the General Fund by \$25,000. The purpose of this amendment is to reduce the overall cost to maintain boulevards. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment 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	\$+25,000	\$+25,000	\$+0.001
<u>Sewer Maintenance Fund</u>	<u>\$+25,000</u>	<u>\$+0</u>	\$+0.000
Total	\$+50,000	\$+25,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
330.26-14	Professional Services	--	--	\$50,000	\$+25,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.7-23	Payment to General Fund*	--	--	\$24,395,944	\$+25,000
	SECTION 1.K.2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
550.16-17	Withdrawal From Retained Earnings	--	--	\$6,603,679	\$+25,000

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

FOOTNOTE INTENT

This footnote directs the Department of Public Works to develop plans for the use of the city’s “Urban Wood” and to provide the Common Council with a report on their investigations, including the approximate commercial value of the lumber produced by the City annually.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. Urban wood is defined as lumber produced from trees (or other sources) that were removed for reasons other than harvest of their lumber.
2. Use of urban wood has occurred for many years and during the 1990’s small-scale networking efforts began to coalesce around the upcycling of urban wood. These efforts ramped up considerably with the infestation of the emerald ash borer, which killed millions of trees across the United States, and in the Midwest in particular.
3. In the years that followed, the U.S. Forest Service began providing funding to launch local networks, demonstration projects, and educational programs to get industry members connected and customers interested in urban wood.
4. The Wisconsin chapter of the Urban Wood Network is one such organization.
5. Annually, the Department of Public Works removes thousands of trees from around the city, representing thousands of tons of wood.
6. Before 2012, these trees were hauled to landfills for disposal, and the city paid landfill tipping charges.
7. Beginning in 2012, the City began a collaboration with Kettle Moraine Hardwoods, Inc. and Bay View Lumber to upcycle these trees into fire wood and other wood products.
8. This practice saved the City the cost of landfill disposal (approximately \$113,000 in 2017) and gives downed trees a second chance at serving a useful purpose.

9. Doing so required the Department of Public Works to change how it removed trees, which involved leaving them in larger sections so they could be processed into a number of different products by partner wood mills.
10. Difficulties in harvesting urban wood to maximize its use, and the unpredictability of the species, size and condition of removed trees has been a significant hurdle in developing a secondary market for Urban Wood and Urban Wood products.
11. To date, there has been no bid process for the City's urban wood or explorations of possible alternatives to the City's partnership with Kettle Moraine Hardwoods.
12. It is in the City's interest to understand the retail value if the wood it produces annually, which can then inform decisions regarding its use and partnerships for its upscaling going forward.

DISCUSSION

This footnote directs the Department of Public Works to develop plans for the use of the city's "Urban Wood" and to provide the Common Council with a report within one year of adoption of this resolution detailing their investigations, including the approximate commercial value of the lumber produced by the City annually.

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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

Prepared by: Name Christopher Hillard, Legislative Fiscal Analyst-Lead
Legislative Reference Bureau
Revised: October 28, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

Add a footnote that directs the Department of Public Works to develop plans to use the city's "Urban Wood" and provide the Common Council a report on their investigations, including the approximate annual commercial value City-produced lumber. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-7	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF PUBLIC WORKS ADMINISTRATIVE SERVICES DIVISION SALARIES & WAGES OFFICE OF THE COMMISSIONER Add the footnote designator "(B)" to the following line: "Commissioner - Public Works (A)(X)(Y)"				
310.3-19	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(B) The Department of Public Works shall develop plans to use the City's "Urban Wood" and provide a report to the Common Council within one year of this resolution's adoption detailing their investigations, including the approximate annual commercial value of City-produced lumber.				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPA – BOARD OF ZONING APPEALS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the budget of the SPA – Board of Zoning Appeals directing BOZA to prepare annual reports on application types, locations, and results, and submit the reports to the Common Council.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The Board of Zoning Appeals (BOZA) typically receives, processes and hears 500-700 applications for special use permits, variances (dimensional and use) and operator changes each year.
2. The Common Council is interested in better understanding the distribution of BOZA applications both geographically and by type of request, as well as the results of these applications (time required to process and decide on requests, approval rates, etc.).
3. Currently, there is no systematic reporting of BOZA activity to the Common Council.

DISCUSSION

1. This amendment adds a footnote to the SPA – Board of Zoning Appeals directing BOZA to prepare annual reports on application types, locations, and results, and submit the reports to the Common Council.
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. Dimitrijevic, Spiker, Murphy, Coggs, Zamarripa
Opposed: None

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

BOARD OF ZONING APPEALS

Add a footnote that directs the Board of Zoning Appeals to report annually to the Common Council on BOZA applications by type, locations and results. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
370.1-11	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNT- BOARD OF ZONING APPEALS SALARIES & WAGES Add the footnote designator "(A)" to the following line: "BOZA Administrative Coordinator"				
370.2-5	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(A) The Board of Zoning Appeals shall report annually to the Common Council regarding BOZA applications by type, location and results."				

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

FOOTNOTE INTENT

Add a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The multi-year city-wide public safety radio system project that calls for the use of \$5.5 million in tax-levy supported borrowing in the 2023 Proposed Budget will abide by Chapter 16-05-2 (purchasing) of the Milwaukee Code of Ordinances and be competitively bid. All future expenditures, grants, or borrowing on the estimated \$45 million project must also be competitively bid through an RFP process. The Common Council recognizes the need for such upgrades, but also recognizes that a transparent process is necessary to fulfill their obligation of proper oversight of City funds and that a “sole source” or “single source” designation is not needed to achieve the desired outcome.

DISCUSSION

This amendment adds a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid.

EFFECT

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

ORIGINAL SPONSORS: Ald. Zamarripa and Coggs

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

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 28, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Zamarippa

CAPITAL IMPROVEMENTS

Add a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Capital Improvements

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.20-21	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS POLICE DEPARTMENT Add the footnote designator "(B)" to the following line: "Joint Public Safety Radio Upgrade"				
460.20-23	Immediately following the line: "Cash Revenues" Insert the following lines: "(B) The Joint Public Safety Radio Upgrade project shall abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid."				

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