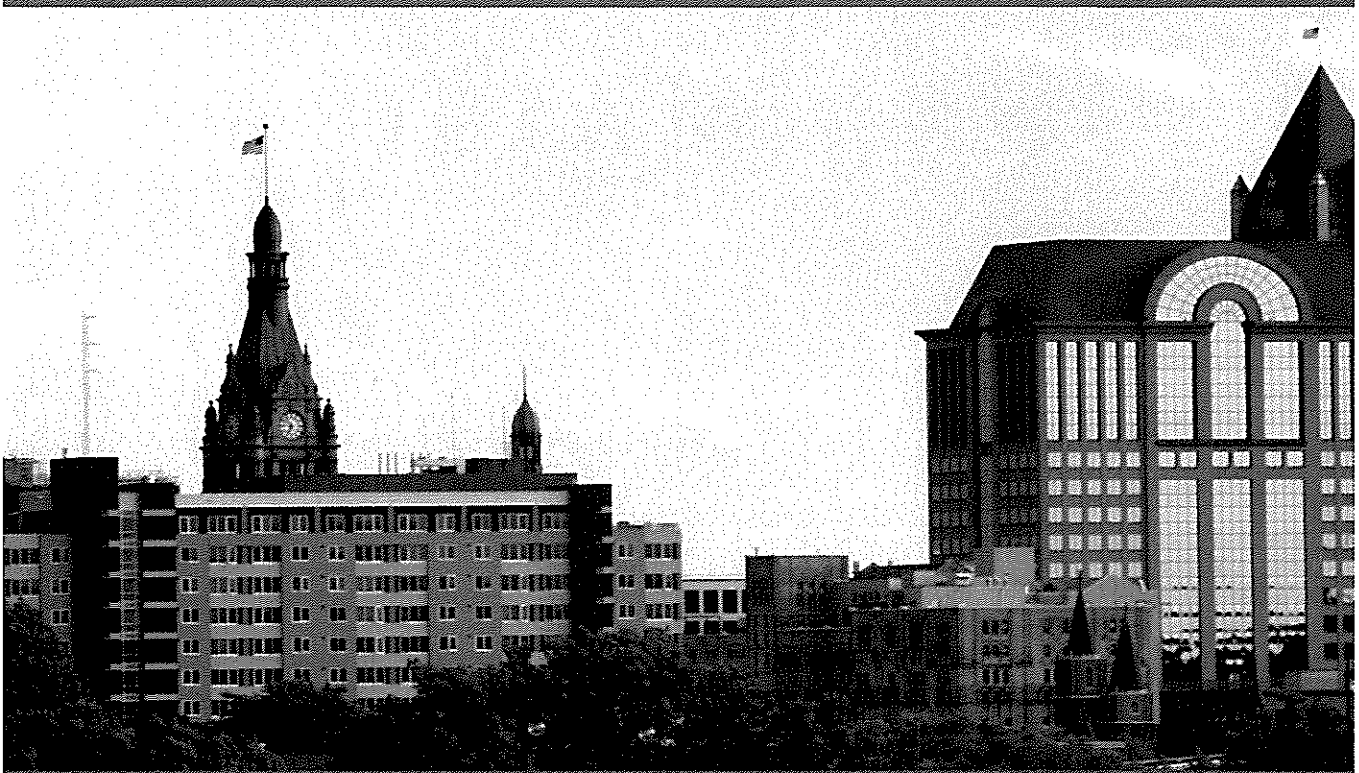


2016 BUDGET AMENDMENTS

Finance & Personnel Meeting of October 30, 2015



CITY OF MILWAUKEE
COMMON COUNCIL

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2016 EXECUTIVE BUDGET

Agenda Number		BUDGET	LEVY	RATE
		2016 PROPOSED EXECUTIVE BUDGET	1,547,056,943	256,767,059 10.592
	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
1	Create 5 Inspector positions in DOA-Small Business Development Office to verify residence qualifications for RPP workers.	259,583	259,583	0.011
2	Move funding, position authority, FTEs and operating expenditures of the Document Services section from the DOA-Business Operations Division to the City Clerk's Office.	0	0	0.000
4	Transfer the Small Business Development Program in DOA-Business Operations Div. and associated funding, FTEs, position authority and operating expenditures to the City Clerk's Office.	0	0	0.000
5	Create a \$150,000 Special Purpose Account to fund the Safe Zone Initiative as part of the Promise Zone program.	150,000	150,000	0.006
6	Transfer the Small Business Development Program in DOA-Business Operations Division and associated funding, position authority, FTEs and operating expenditures to the Mayor's Office.	0	0	0.000
7	Create a Milwaukee Clean Summer Youth Jobs Program SPA in the amount of \$200,000.	200,000	200,000	0.008
8	Add funding, position authority and FTE for a Community Economic Development Director in City Clerk's Office. Eliminate funding, position authority and FTEs for DCD Real Estate Coordinator and Administrative Assistant.	0	0	0.000
9	Create a \$100,000 Art & Resource Buildings capital account to fund a pilot loan program. City provides up to \$25,000 with a 50% match from the purchaser to buy In Rem residential or commercial mixed use properties.	100,000	100,000	0.004
10	Create a \$25,000 Youth In Action SPA for 10-13 year old youth workers. Fund with DCD rental proceeds.	25,000	25,000	0.001
11	Add funding to various departments for additional Compete Milwaukee job placements. Reduce funding for the Accelerated In Rem Foreclosure Filing program, including DPW Property Management Special Fund and the Land Management SPA.	0	0	0.000
12	Add \$150,000 to create a \$1 lot program for police officers, firefighters and teachers to purchase City-owned lots. Provide \$10,000 forgivable loans to build single- family residences. Owners must live at residence for 10 years.	150,000	150,000	0.006
13	Create a Municipal Identification Card SPA with \$150,000 in funding and assigned to the City Clerk's Office. Offset the cost by decreasing funding in DOA for ADA compliance and increasing the Tax Stabilization Withdrawal.	100,000	100,000	0.004
14	Consolidate all positions and funding for violence prevention under the control of the Fire & Police Commission.	0	0	0.000
14B	Consolidate all positions and funding for violence prevention under the control of the Health Department.	0	0	0.000
14C	Consolidate all positions and funding for violence prevention under the control of the Department of Administration.	0	0	0.000
15	Reduce the Crisis Response SPA by \$50,000 and create a new SPA with \$50,000 in funding for Trauma Informed Care Counseling Training for Fire Department staff with expenditure authority assigned to the Fire Department.	0	0	0.000
16	Add funding, position authority and FTEs for 10 Community Service Officers to start training Nov. 21,2016. Create a Safe Zone Initiative SPA in the amount of \$75,000. Re-open a firehouse that has been closed. Offset cost through a \$25 private ambulance dispatch fee.	1,093,135	1,093,135	0.045
17	Add funding, position authority and FTEs for 3 Public Health Nurses in the Office of Violence Prevention to augment the trauma informed care specialists.	159,132	159,132	0.007
18	Provide funding, position authority and for a Heroin and Opiate Victim Advocate in the Police Department and offset with grant funding and a PCA adjustment.	0	0	0.000
19	Restore Friday and Saturday hours at branch libraries and offset by eliminating positions in the Police Department.	75,778	75,778	0.003
21	Restore Thursday evening hours at all branch libraries.	288,756	288,756	0.012
23	Create a \$500,000 Small Business Utilization SPA assigned to the Mayor's Office. Fund by increasing the Parking Fund transfer to the General Fund by \$250,000 and the Tax Stabilization Fund Withdrawal by \$250,000.	750,000	750,000	0.031
25	Create a \$50,000 MPS Driver's Education SPA and assign expenditure authority to Municipal Court. Eliminate Municipal Court Administrative Services Supervisor and reduce General Office Expense.	0	0	0.000
28	Add \$150,000 to the Crisis Response for Trauma-Informed Care Counseling SPA and \$150,000 to the Summer Jobs for Adults Initiative SPA. Offset by reducing Police Operating Expenditures.	0	0	0.000

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2016 EXECUTIVE BUDGET

Agenda Number		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		1,547,056,943	256,767,059	10.592
	2016 PROPOSED EXECUTIVE BUDGET			
	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT
29	Add funding, position authority and FTEs for 20 additional Police Officer positions, with 7 officers (COPS grant- funded) to start with the Dec. 2015 recruit class and 8 grant-funded and 5 levy- funded officers to start with the PP25-2016 recruit class. Offset by eliminating funding, position authority and FTE for a Captain of Police and increasing the PCA.	0	0	0.000
30	Add funding, position authority and FTEs for 25 additional police officers, starting November 21, 2016. Offset by eliminating funding, position authority and FTEs for various Police positions.	(129,541)	(129,541)	{0.005}
31	Add Funding, position authority and FTEs for 50 additional police officers, with the recruit class to start Nov. 21, 2016 (start of PP, 2016). Eliminate funding, position authority and FTEs for a Police Captain and Lieutenant. Offset cost with private ambulance dispatch fee.	218,816	218,816	0.009
32	Add funding, position authority and FTEs for 10 Community Service Officers to start training Nov. 21, 2016. Create a Safe Zone Initiative SPA in the amount of \$75,000. Offset by eliminating funding, position authority and FTEs for 2 Captain of Police positions.	(136,548)	(136,548)	{0.006}
33	Add funding, position authority and FTEs for 10 community Service Officers, with training to start Nov. 21, 2016 (start of PP 25, 2016). Offset cost with private ambulance dispatch fee.	42,769	42,769	0.002
34	Add funding, position authority and FTEs for 50 additional police officers, starting July 5, 2016. Offset by eliminating funding, position authority and FTEs for positions listed and by delaying the class of 65 police recruits from Pay Period 19 to Pay Period 26.	(301,734)	(301,734)	(0.120)
35	Provide funding to plow all alleys using contract crews and equipment.	361,584	361,584	0.015
36	Transfer \$500,000 from the Alley Reconstruction Program to the Street Reconstruction or Resurfacing Regular City Program to expand the High Impact Program to residential side streets.	(100,000)	0	0.000

SPONSOR(S): ALD. STAMPER**AMENDMENT 1**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+259,583	\$+259,583	\$+0.011

AMENDMENT INTENT

This amendment adds position authority, funding and FTEs for five new Resident Preference Program (RPP) Inspector positions in Office of Small Business Development in the Department of Administration, Business Operations Division to verify residence qualifications for RPP workers. This amendment assumes the minimum salary for Pay Range 6HN for these positions.

BACKGROUND

The Office of Small Business Development (OSBD) assists and protects the interests of emerging and small business concerns. OSBD takes steps to promote and encourage full and open competition in the City of Milwaukee so emerging businesses may successfully compete in a free market as independent business owners. As part of its mission the Office of Small Business Development tracks citywide workforce data across various projects and contracts with Resident Preference Program (RPP) requirements as outlined in Chapter 355 of the Milwaukee Code of Ordinances.

DISCUSSION

This amendment adds position authority, funding and FTEs for five RPP Inspector positions in Office of Small Business Development. These positions will verify residence qualifications for RPP workers and perform other duties as assigned. The exact title and salary for these positions will be determined through a DER classification study. The amendment assumes a minimum salary for these positions of Pay Range 6HN.

EFFECT

1. The net impact of this amendment on the 2016 Budget is \$+259,583; \$+245,400 Operating Budget and \$+14,183 provisions for Employee Retirement.
2. The tax-levy impact is \$+259,583, resulting in a tax rate impact of \$+0.011 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 27, 2015
1-DOA – Add 5 Inspector positions to OSBD

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Stamper

Page 1 of 1

Item 1

DEPARTMENT OF ADMINISTRATION, SPECIAL PURPOSE ACCOUNTS-

EMPLOYEE HEALTH CARE BENEFITS, PROVISIONS FOR EMPLOYEE RETIREMENT

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Add position authority, funding, and FTEs for five new RPP Inspector positions in DOA - Small Business Development Office to verify residence qualifications for RPP workers and other duties as assigned. This amendment assumes the minimum salary for Pay Range 6HN for these positions. The exact title and salary for these positions will be determined through a DER classification study.

Operating Budget	\$+245,400	\$+245,400	\$+0.010
<u>Provisions for Employee Retirement</u>	<u>\$+14,183</u>	<u>\$+14,183</u>	<u>\$+0.001</u>
Total	\$+259,583	\$+259,583	\$+0.011

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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 - BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.15-21	Immediately following the line: "Contract Compliance Officer (Y)"				
	Insert the following titles and amounts: "RPP Inspector (Y)"	--	+5	--	\$+185,400
110.16-21	O&M FTE'S	17.00	+5.00	--	--
110.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$392,118	\$+88,992
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+60,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-88,992
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+14,183

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
1-DOA - Add 5 Inspector positions to OSBD.xls

SPONSOR(S): ALD. HAMILTON**AMENDMENT 2**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment transfers the Document Services Section in the Department of Administration, Business Operations Division, and associated funding, FTEs, position authority and operating expenditures to the Common Council-City Clerk's Office.

BACKGROUND

1. The Document Services Section provides City departments with records services, information management, and mail services. This section ensures legal compliance with local, state, and federal record laws, as well as USPS mail standards and regulations. This section consists of:
2. City Mail Room - Document Services Section provides metering/sorting of U.S. Mail and sorting of interoffice mail. U.S. Mail is metered on site daily and picked up and pre-sorted by an outside vendor. Pre-sorting allows City departments to take advantage of reduced postal rates.
3. City Records Center - Document Services Section provides storage, retrieval, preservation and destruction of records in any form for all City departments, as well as consultation regarding records management issues. Records management functions include:
 - Records pickup for storage in City Hall complex (only).
 - Records media conversion.
 - Paper, optical disk, magnetic and microfilm storage.
 - Confidential record destruction.
 - Application process for public retrieval of structure plans.
 - Legally compliant digital imaging and microfilming.
 - Department training on compliance with records laws.
 - Departmental records schedule maintenance and development.
 - Administration of City's centralized imaging system, e-vault.

DISCUSSION

The amendment transfers the Document Services Section from the Department of Administration, Business Operations Division, to the Common Council-City Clerk's Office, including the following positions:

- One position of Document Services Manager
- One position of Document Services Supervisor
- Six positions of Document Technician
- Four auxiliary positions of Document Services Assistant (0.25 FTE)

EFFECT

1. The net impact of this amendment on the 2016 Budget is \$+0.
2. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 27, 2015
2-DOA – move OSS to City Clerk

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Page 1 of 2

Item 2

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK

Move all funding, position authority and FTEs of the Document Services section from the DOA-Business Operations Division to the City Clerk's Office.

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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
	DOCUMENT SERVICES				
110.15-24	Document Services Manager (Y)	1	-1	\$79,801	\$-79,801
110.15-25	Document Services Supervisor (Y)	1	-1	\$58,002	\$-58,002
110.15-26	Document Technician	6	-6	\$222,372	\$-222,372
	AUXILIARY PERSONNEL				
110.16-3	Document Services Assistant (0.25 FTE)	4	-4	\$4,775	\$-4,775
110.16-15	Reimbursable Services Deduction	--	--	\$-80,273	\$+67,501
110.16-21	O&M FTE'S	17.00	-7.50	--	--
110.16-22	NON-O&M FTE'S	4.50	-1.50	--	--
110.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$392,118	\$-142,776
	OPERATING EXPENDITURES				
110.17-10	General Office Expense	--	--	\$35,000	\$-10,000
110.17-23	Other Operating Services	--	--	\$24,000	\$-4,000
110.17-25	Reimburse Other Departments	--	--	\$11,000	\$-800

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
DOA - Move DSS to City Clerk rev.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

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Item 2

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.2-11	Immediately following the line: "Administrative Services Specialist"				
	Insert the following titles and amounts:				
	"DOCUMENT SERVICES"				
	"Document Services Manager (Y)"	--	+1	--	\$+79,801
	"Document Services Supervisor (Y)"	--	+1	--	\$+58,002
	"Document Technician"	--	+6	--	\$+222,372
	"AUXILIARY PERSONNEL"				
	"Document Services Assistant (0.25 FTE)"	--	+4	--	\$+4,775
150.4-10	Reimbursable Services Deduction	--	--	--	\$-67,501
150.4-17	O&M FTE'S	94.00	7.50	--	--
150.4-18	NON-O&M FTE'S	1.00	1.50	--	--
150.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,566,896	\$+142,776
	OPERATING EXPENDITURES				
150.5-11	General Office Expense	--	--	\$275,000	\$+10,000
150.5-24	Other Operating Services	--	--	\$155,200	\$+4,000
150.5-26	Reimburse Other Departments	--	--	\$107,825	\$+800

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
DOA - Move DSS to City Clerk rev.xls

SPONSOR(S): ALD. BAUMAN AND PEREZ**AMENDMENT 4**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment transfers the Office of Small Business Development in the Department of Administration, Business Operations Division and associated funding, FTEs, position authority and operating expenditures to the Common Council-City Clerk's Office.

BACKGROUND

The Office of Small Business Development (OSBD) assists and protects the interests of emerging and small business concerns. OSBD takes steps to promote and encourage full and open competition in the City of Milwaukee so emerging businesses may successfully compete in a free market as independent business owners. As part of its mission the Office of Small Business Development tracks citywide workforce data across various projects and contracts with Resident Preference Program (RPP) requirements as outlined in Chapter 355 of the Milwaukee Code of Ordinances. OSBD also works to establish mentor-protégé relationships between small businesses and those businesses in the mainstream marketplace.

DISCUSSION

1. Transfer of the Office of Small Business Development from the Department of Administration, Business Operations Division to the Common Council-City Clerk's Office includes the following positions:
 - One position of Small Business Development Manager
 - Two positions of Business Analyst-Senior
 - One position of Contract Compliance Officer
2. The Office of Small Business Development will receive \$150,000 in Community Development Block Grant funds for the Small Business Enterprise Program in 2016. This funding supports the positions of the Small Business Development Manager and the two Business Analyst-Senior positions.

EFFECT

1. This amendment transfers the Office of Small Business Development in the Department of Administration, Business Operations Division and associated funding, FTEs, position authority and operating expenditures to the Common Council-City Clerk's Office.
2. The net impact of this amendment on the 2016 Budget is \$+0.
3. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 27, 2015
4-DOA – move OSBD to City Clerk

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bauman, Ald. Perez

Page 1 of 3

Item 4

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK

Transfer the Small Business Development Program in DOA Business Operations Division and associated funding, FTEs, position authority and operating expenditures to the City Clerk's Office.

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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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 - BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.15-18	Small Business Development Mgr. (A)(Y)	1	-1	\$59,309	\$-59,309
110.15-20	Business Analyst-Sr. (A)(Y)	2	-2	\$90,610	\$-90,610
110.15-21	Contract Compliance Officer (Y)	1	-1	\$51,468	\$-51,468
110.16-17	Grants & Aids Deduction	--	--	\$-148,305	\$+148,305
110.16-21	O&M FTE'S	17.00	-1.00	--	--
110.16-22	NON-O&M FTE'S	4.50	-3.00	--	--
110.16-24	Delete the following footnote: "(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action."				
110.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$392,118	\$-25,479
110.17-10	OPERATING EXPENDITURES General Office Expense	--	--	\$35,000	\$-785
110.17-23	Other Operating Services	--	--	\$24,000	\$-2,480
110.17-25	Reimburse Other Departments	--	--	\$11,000	\$-285

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
DOA - move OSBD to City Clerk.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bauman, Ald. Perez

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Item 4

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.26-22	Information Technology Services	--	--	\$1,120,343	\$-29,300
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.1-23	Immediately following the line: "Council Administration Manager"				
	Insert the following titles and amounts: "SMALL BUSINESS DEVELOPMENT PROGRAM"	--	--	--	--
	"Small Business Development Mgr. (C)(Y)"	--	+1	--	\$+59,309
	"Business Analyst-Sr. (C)(Y)"	--	+2	--	\$+90,610
	"Contract Compliance Officer (Y)"	--	+1	--	\$+51,468
150.4-12	Grants & Aids Deduction	--	--	--	\$-148,305
150.4-17	O&M FTE'S	94.00	+1.00	--	--
150.4-18	NON-O&M FTE'S	1.00	+3.00	--	--
150.4-23	Immediately following the footnote: "(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement."				
	Insert the following footnote: "(C) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council Action."				

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK CONT'D

BMD-2 PAGE		CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,566,896	\$+25,479
	OPERATING EXPENDITURES				
150.5-11	General Office Expense	--	--	\$275,000	\$+785
150.5-20	Information Technology Services	--	--	\$103,600	\$+29,300
150.5-24	Other Operating Services	--	--	\$155,200	\$+2,480
150.5-26	Reimburse Other Departments	--	--	\$107,825	\$+285

SPONSOR(S): ALD. BOHL**AMENDMENT 5**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELANEOUS	\$+150,000	\$+150,000	\$+0.006

AMENDMENT INTENT

This amendment creates a Safe Zone Initiative Special Purpose Account (SPA) with funding of \$150,000. This SPA will be a part of the Promise Zone Initiative. The intent of the sponsor is to offset the tax levy impact of this amendment through revenue generated from the private ambulance dispatch fee proposed in Common Council File Number 150947. If the Common Council does not pass this legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated. If revenue is recognized, the amendment will have no tax levy effect.

BACKGROUND

1. The Safe Zone Initiative was established this year with four "safe zones" in four of the City's most troubled neighborhoods. The program's staff is called Helping Others Obtain Direction (or HOOD) Ambassadors, work within neighborhood "safe zones," which are located in each of the four Promise Zones, on Tuesdays through Saturdays from 1:00 p.m. to 11:00 p.m. This program is based on the "Cure Violence Health Model" (also known as the "Interrupters Model") which involves training trusted insiders of a community to anticipate where violence will occur and intervene before it erupts.
2. HOOD Ambassadors – local residents who seek to mediate conflict – were trained in June. The training included strategies to recognize and reduce a number of crimes, including human trafficking. The HOOD Ambassadors program began in July in the Garden Homes area, near Garden Homes Park.

DISCUSSION

1. The intent of this amendment is to create a Safe Zone Initiative Special Purpose Account (SPA) with funding of \$150,000. This SPA will be a part of the Promise Zone Initiative, and used to pay the wages of HOOD Ambassadors in the Garden Homes and Harambee safe zones.
2. The intent of this sponsor is to offset the tax levy impact of this amendment through revenue generated from the private ambulance dispatch fee proposed in Common Council File Number 150947. Currently, this file is in the Public Safety Committee.

EFFECT

1. This amendment creates a Safe Zone Initiative Special Purpose Account (SPA) with funding of \$150,000.
2. The net impact of this amendment on the 2016 Budget is \$+150,000.
3. The tax-levy impact is \$+150,000, resulting in a tax rate impact of \$+0.006 per \$1,000 assessed valuation. If the Common Council does not pass Common Council File Number 150947 and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 27, 2015
5-SPA-Safe Zone 150K

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

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Item 5

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a Safe Zone Initiative Special Purpose Account (SPA) with funding of \$150,000. This SPA will be part of the Promise Zone program. The intent is to offset the tax levy impact of this amendment through the revenue generated from the proposed private ambulance dispatch fee, as proposed in CCFN 150947. If the Common Council does not pass this legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated. If revenue is recognized, the amendment will have no tax levy effect.

<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

\$+150,000

\$+150,000

\$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.4-19	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	<p>SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS</p> <p>Immediately following the line: "Less Cost Recovery from Sewer User Charge"</p> <p>Insert the following line and amount: "Safe Zone Initiative"</p>	--	--	--	\$+150,000

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

AMENDMENT INTENT

This amendment transfers the Office of Small Business Development in the Department of Administration, Business Operations Division, and associated funding, FTEs, position authority and operating expenditures to the Mayor's Office.

BACKGROUND

The Office of Small Business Development (OSBD) assists and protects the interests of emerging and small business concerns. OSBD takes steps to promote and encourage full and open competition in the City of Milwaukee so emerging businesses may successfully compete in a free market as independent business owners. As part of its mission, the Office of Small Business Development tracks citywide workforce data across various projects and contracts with Resident Preference Program (RPP) requirements as outlined in Chapter 355 of the Milwaukee Code of Ordinances. OSBD also works to establish mentor-protégé relationships between small businesses and those businesses in the mainstream marketplace.

DISCUSSION

1. Transfer of the Office of Small Business Development from the Department of Administration, Business Operations Division, to the Mayor's Office includes the following positions:
 - One position of Small Business Development Manager
 - Two positions of Business Analyst-Senior
 - One position of Contract Compliance Officer
2. The Office of Small Business Development will receive \$150,000 in Community Development Block Grant funds for the Small Business Enterprise Program in 2016. This funding supports the positions of the Small Business Development Manager and the two Business Analyst-Senior positions.

EFFECT

1. The intent of this amendment is to transfer the Office of Small Business Development in the Department of Administration, Business Operations Division, and associated funding, FTEs, position authority and operating expenditures to the Mayor's Office.
2. The net impact of this amendment on the 2016 Budget is \$+0.
3. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 27, 2015
6-DOA – move OSBD to Mayor's Office

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Davis

Page 1 of 3

Item 6

DEPARTMENT OF ADMINISTRATION, MAYOR'S OFFICE

Transfer the Small Business Development Program in DOA Business Operations Division and associated funding, FTEs, position authority and operating expenditures to the Mayor's Office.

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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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 - BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.15-18	Small Business Development Mgr. (A)(Y)	1	-1	\$59,309	\$-59,309
110.15-20	Business Analyst-Sr. (A)(Y)	2	-2	\$90,610	\$-90,610
110.15-21	Contract Compliance Officer (Y)	1	-1	\$51,468	\$-51,468
110.16-17	Grants & Aids Deduction	--	--	\$-148,305	\$+148,305
110.16-21	O&M FTE'S	17.00	-1.00	--	--
110.16-22	NON-O&M FTE'S	4.50	-3.00	--	--
110.16-24	Delete the following footnote: "(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action."				
110.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$392,118	\$-25,479
110.17-10	OPERATING EXPENDITURES General Office Expense	--	--	\$35,000	\$-785
110.17-23	Other Operating Services	--	--	\$24,000	\$-2,480
110.17-25	Reimburse Other Departments	--	--	\$11,000	\$-285

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Davis

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Item 6

DEPARTMENT OF ADMINISTRATION, MAYOR'S OFFICE CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.26-22	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
	Information Technology Services	--	--	\$1,120,343	\$-29,300
230.1-20	MAYOR'S OFFICE				
	SALARIES & WAGES				
	Immediately following the line: " Housing Outreach Director"				
	Insert the following titles and amounts: "SMALL BUSINESS DEVELOPMENT PROGRAM"				
	"Small Business Development Mgr. (B)(Y)"	--	+1	--	\$+59,309
	"Business Analyst-Sr. (B)(Y)"	--	+2	--	\$+90,610
	"Contract Compliance Officer (Y)"	--	+1	--	\$+51,468
230.2-8	Grants and Aids Deduction	--	--	--	\$-148,305
230.2-12	O&M FTE'S	11.75	+1.00	--	--
230.2-13	NON-O&M FTE'S	1.00	+3.00	--	--
230.2-15	Immediately following the footnote: "(A) Common Council resolution requires that any significant changes in the use of funding in the Strong Neighborhoods Investment Plan, defined as a funding change of 10% or \$100,000, whichever is less, shall require Common Council approval."				
	Insert the following footnote: "(B) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council Action."				

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
DOA - Move OSBD to Mayor's Office (2).xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Davis

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Item 6

DEPARTMENT OF ADMINISTRATION, MAYOR'S OFFICE CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
230.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$404,848	\$+25,479
230.3-3	OPERATING EXPENDITURES General Office Expense	--	--	\$11,000	\$+785
230.3-12	Information Technology Services	--	--	\$11,000	\$+29,300
230.3-16	Other Operating Services	--	--		\$+2,480
230.3-18	Reimburse Other Departments	--	--	\$16,000	\$+285

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
DOA - Move OSBD to Mayor's Office (2).xls

SPONSOR(S): ALD. STAMPER**AMENDMENT 7**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+200,000	\$+200,000	\$+0.008

AMENDMENT INTENT

This amendment creates a Milwaukee Clean Summer Jobs Program Special Purpose Account (SPA) with funding of \$200,000 and assigns expenditure authority to the Department of Administration.

BACKGROUND

Common Council Resolution Number 150145, approved on June 2, 2015, created the Milwaukee Clean Summer Youth Jobs Program. Administered by the Milwaukee Area Workforce Investment Board (MAWIB), the Milwaukee Clean Summer Youth Jobs Program seeks to increase summer employment opportunities by providing additional paid employment for Milwaukee youth ages 14 to 18 in positions with the Community Work Experience component of Earn and Learn. The program provided employment for up to 200 young people, for 20 hours per week for 7 weeks beginning on July 1, 2015.

DISCUSSION

This program was allocated \$375,000 in 2015 through reimbursable authority in the Department of Administration, offset by expenditure savings in various energy accounts. Funding was not allocated to this program in the 2016 Proposed Budget.

EFFECT

1. This amendment creates a Milwaukee Clean Summer Jobs Program Special Purpose Account (SPA) with funding of \$200,000 and assigns expenditure authority to the Department of Administration.
2. The net impact of this amendment on the 2016 Budget is \$+200,000.
3. The tax-levy impact is \$+200,000, resulting in a tax rate impact of \$+0.008 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 27, 2015
7-SPA-DOA Summer Youth Jobs Program 200K

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Stamper

Page 1 of 1

Item 7

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a Milwaukee Clean Summer Youth Jobs Program Special Purpose Account (SPA) and assign expenditure authority to the Department of Administration. Add funding of \$200,000 for this new SPA.

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

Operating Budget

\$+200,000

\$+200,000

\$+0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.3-16	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	<p>SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS</p> <p>Immediately following the line: "Milwaukee Arts Board Projects"</p> <p>Insert the following line and amount: "Milwaukee Clean Summer Youth Jobs Program"</p>	--	--	--	\$+200,000

SPONSOR(S): ALD. COGGS AND WADE**AMENDMENT 8**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CITY CLERK'S OFFICE AND DEPARTMENT OF CITY DEVELOPMENT	\$ 0	\$ 0	\$ 0.000

AMENDMENT INTENT

Add funding, position authority and FTEs for a Community Economic Development Director in the City Clerk's Office. Eliminate funding, position authority and FTEs for the Real Estate Coordinator and Administrative Assistant positions in DCD that were assigned to the Accelerated *In Rem* Program. This amendment assumes the minimum salary of pay range 2HX, The exact title, pay range and salary will be determined through DER classification study.

BACKGROUND

1. This amendment proposes to create and fund a Community Economic Development Director position in the City Clerk's Office to monitor the City's Resident Preference Program (RPP), recruit residents for employment in projects with RPP employment goals, and assist residents in obtaining training in various in-demand construction trades.
2. Funding for this proposed position will come from the elimination of 2 new positions in the Department of City Development (DCD) to serve the expected influx of accelerated *in rem* property foreclosures.

DISCUSSION

While this amendment is expected to position the City to help contractors on City projects meet resident-employment goals, and assist residents in becoming job-ready by facilitating resident training for in-demand construction trades, the proposed elimination of the 2 DCD positions may limit the DCD's capacity to meet any increase in *in rem* property foreclosures resulting from the City's new accelerated *in rem* foreclosure policy.

EFFECT

This amendment does not affect the 2016 tax levy.

Prepared by: Aaron Cadle
Legislative Reference Bureau
October 27, 2015
8-City Clerks Office – Community Economic Director

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Coggs, Wade

Page 1 of 1

Item 8

DEPARTMENT OF CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK

Add funding, position authority and FTEs for a Community Economic Development Director in the City Clerk's Office. Eliminate funding, position authority and FTEs for the Real Estate Coordinator and Administrative Assistant positions in DCD that were assigned to the Accelerated In Rem Program. This amendment assumes the minimum salary of pay range 2HX, The exact title, pay range and salary will determined through DER classification study.

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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	SALARIES & WAGES				
140.4-17	Real Estate Coordinator (A)	1	-1	\$33,759	\$-33,759
140.4-18	Administrative Assistant (A)	1	-1	\$28,373	\$-28,373
140.6-20	Reimbursable Services Deduction	--	--	\$-308,643	\$+62,132
140.7-2	NON-O&M FTE'S	26.10	-2.00	--	--
140.7-4	Delete the following footnote: (A) Position authorized with Accelerated In Rem Program.				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.1-23	Immediately following the line: "Council Administration Manager"				
	Insert the following titles and amounts: "Community Economic Development Director"	--	+1	--	\$+54,865
150.4-10	Reimbursable Services Deduction	--	--	--	\$-54,865
150.4-18	NON-O&M FTE's	1.00	+1.00	--	--

SPONSOR(S): ALD. STAMPER AND COGGS**AMENDMENT 9**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS (DEPT. OF CITY DEV.)	+\$100,000	+\$100,000	+\$0.004

AMENDMENT INTENT

This amendment creates a new Art & Resource Buildings capital account, with an appropriation of \$100,000, to fund a pilot loan program for the purchase of *in rem* properties to be used as artistic studios, live/work spaces and/or community resource centers. It is the intent of the sponsors that the funding for this initiative comes from rental proceeds from tenant-occupied City *in rem* properties.

BACKGROUND

1. The Department of City Development is responsible for managing an inventory of over 1,200 improved, City-owned properties acquired through the *in rem* foreclosure process.
2. Until these *in rem* properties are sold and returned to the property tax roll, they are a drain on City finances in that they require regular maintenance (grass cutting, snow removal, boarding, etc.), while generating no property tax revenues for the City.
3. One potential innovative reuse of these properties is to sell them for use as artistic studios, live/work spaces and/or community resource centers. These “resource houses” or “resource hubs” could provide the neighborhoods around them with: space for community meetings or classes, or offer information about housing, employment or education resources available to area residents. A privately-owned resource house currently operates in the vicinity of 2nd Street and Keefe Avenue.
4. Approximately 350 of the City’s *in rem* properties are tenant-occupied. The 2016 Proposed Budget for the Redevelopment Authority (RACM), which receives the rental income from occupied *in rem* properties, indicates rental revenues of \$1.1 million from dwellings and \$270,000 from non-residential tenants.

DISCUSSION

1. This amendment would create a new Art & Resource Buildings capital account, with an appropriation of \$100,000 for 2016, to fund a pilot loan program for the purchase of *in rem* properties to be used as artistic studios, live/work spaces and/or community resource centers. This capital improvement account would be under the control of the Department of City Development, which is responsible for the managing and marketing of the City’s inventory of *in rem* properties.

2. Under the proposed DCD-administered loan program, a loan of up to \$25,000, with a 50% match by the purchaser, would be made to a person or organization who buys an *in rem* property (residential, commercial or mixed-use) for use as an artistic studio, live/work space and/or community resource center. The program would give priority to loans for properties in neighborhoods that lack community centers or formal neighborhood organizations.
3. It is the intent of the sponsors that the funding for the new capital improvement account come from the revenues received from the rental of tenant-occupied *in rem* properties. Since these rental revenues are included in RACM's budget, an amendment to RACM's 2016 budget and recognition of revenue by the City Comptroller is necessary to effectuate the full intent of this amendment.

EFFECT

1. This amendment adds \$100,000 in capital funding (cash levy) to the 2016 Budget.
2. This amendment results in a budget effect of \$+100,000, a tax-levy impact of \$+100,000 and a tax-rate impact of \$+0.004 per \$1,000 assessed valuation.
3. If revenue from the rent proceeds of *in rem* properties is recognized by the Comptroller, this amendment has no effect on the budget, tax levy or tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Coggs, Stamper

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Item 9

CAPITAL IMPROVEMENTS

Create a \$100,000 Art and Resource Buildings capital account to fund a pilot loan program. The program will provide up to \$25,000 with a 50% match from the purchaser to buy In Rem residential or commercial mixed use properties for use as artistic studios and/or community resource centers or as living space. The intent is to fund the program with DCD In Rem rental proceeds. The Common Council will need to adopt legislation to create this loan program. An amendment to the 2016 budget for the Redevelopment Authority of the City of Milwaukee and recognition of revenue by the City Comptroller is necessary to effectuate the intent of this amendment. If revenue is recognized, the tax levy effect is zero. If revenue is not recognized, the tax levy effect of the amendment will be stated.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Capital Improvements Budget

\$+100,000

\$+100,000

\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.11-9	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line: "Cash Levy"				
450.35-25	Insert the following lines and amount: "Art & Resource Buildings"				
	"Cash Revenues"	--	--	--	\$+100,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.35-25	Capital Improvements Revenues***				
	Cash Revenues-Total	--	--	\$19,100,000	\$+100,000

SPONSOR(S): ALD. STAMPER**AMENDMENT 10**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+25,000	\$+25,000	\$+0.001

AMENDMENT INTENT

This amendment creates a new Youth in Action Special Purpose Account, funded at the level of \$25,000, to provide employment opportunities to 10- to 13-year-old youth workers. It is the intent of the sponsors that the funding for this initiative comes from rental proceeds from tenant-occupied City *in rem* properties.

BACKGROUND

1. Earn & Learn is a Department of City Development-administered program that assists young people in making a successful transition to adulthood by providing opportunities to develop work readiness skills while they earn wages working in jobs in City government, with community- and faith-based organizations, and at private-sector businesses. DCD works cooperatively with the Milwaukee Area Workforce Investment Board to place youth in Earn & Learn positions.
2. In 2014, 3,099 Milwaukee youth were placed in City, non-profit and private-sector internships.
3. The Department of City Development is responsible for managing an inventory of over 1,200 improved, City-owned properties acquired through the *in rem* foreclosure process.
4. Approximately 350 of these properties are tenant-occupied. The 2016 Proposed Budget for the Redevelopment Authority, which receives the rental income from occupied *in rem* properties, indicates rental revenues of \$1.1 million from dwellings and \$270,000 from non-residential tenants.

DISCUSSION

1. Participants in the various components of Earn & Learn range in age from 14 to 21. Younger youth are ineligible to participate.
2. This amendment would create a new Youth in Action SPA, with an appropriation of \$25,000 for 2016, to fund employment opportunities for youth ages 10-13. The intent is to create a "feeder" program for the Earn & Learn Initiative.
3. It is the intent of the sponsors that this new SPA be administered by DCD, and that the Youth in Action program be operated as an adjunct to Earn & Learn.

4. It is further the intent of the sponsors that the funding for the Youth in Action SPA come from the revenues received from the rental of tenant-occupied *in rem* properties. Since these rental revenues are included in RACM's budget, an amendment to RACM's 2016 budget and recognition of revenue by the City Comptroller is necessary to effectuate the full intent of this amendment.

EFFECT

1. This amendment adds \$25,000 to the 2016 Budget and tax levy, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.
2. If revenue from the rent proceeds of *in rem* properties is recognized by the Comptroller, this amendment has no effect on the budget, tax levy or tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Stamper

Page 1 of 1

Item 10

SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS

Create a new Youth In Action Special Purpose Account (SPA) with funding of \$25,000 and expenditure authority assigned to the Department of City Development (DCD). The intent is to offset the cost of the program with DCD rental proceeds. The purpose of the SPA is to provide funding for 10 through 13 year old youth workers as a "feeder" program for the Earn & Learn program. An amendment to the 2016 budget for the Redevelopment Authority of the City of Milwaukee and recognition of revenue by the Comptroller is necessary to effectuate the intent of this amendment. If the Comptroller recognizes revenue, the amendment will have no tax levy effect. If the Comptroller does not recognize revenue, the tax levy effect of the amendment will be as shown.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+25,000

\$+25,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.5-4	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Wages Supplement Fund"				
	Insert the following title and amount: "Youth In Action Program"	--	--	--	\$+25,000

SPONSOR(S): ALD. HAMILTON

AMENDMENT 11

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPT. OF CITY DEVELOPMENT, DEPT. OF NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add funding to various departments for additional Compete Milwaukee job placements. Offset cost by reducing funding for the Accelerated *In Rem* Foreclosure Filing program, including reductions to the DPW Property Management Special Fund and the Land Management Special Purpose Account.

BACKGROUND

1. On November 7, 2014, the Common Council adopted File Number 140889, a resolution expressing support for the \$2 million Compete Milwaukee plan, a partnership of Mayor Barrett, the Common Council, workforce development agencies and private employers to make strategic workforce development investments that will address the problem of underemployment among Milwaukee residents.
2. The adopted 2015 Budget provided funding necessary to hire and compensate transitional job placements within various City departments, including the Department of City Development, the Department of Neighborhood Services, the Police Department and the Department of Public Works.
3. The City hired 111 transitional jobs workers in 2015, with estimated wage income of \$1.1 million.
4. According to the *2016 Proposed Plan and Executive Budget Summary*, during 2016, Compete Milwaukee will place greater emphasis on links to ongoing job placements for program participants. The 2016 Proposed Budget includes funding to support 95 transitional jobs in DPW.
5. On June 2, 2015, the Common Council adopted File Number 150164, a resolution establishing an accelerated *in rem* foreclosure policy establishes a policy for fast-tracking property tax collections for vacant or abandoned residential properties that are registered in the City's vacant building registry or in the residential properties pending foreclosure registry. This policy calls for starting foreclosure proceedings one year after a property becomes tax-delinquent, instead of three years.

6. The 2016 Proposed Budget includes approximately \$468,000 in funding in four City departments for implementation of the accelerated *in rem* foreclosure policy.
7. The 2016 Proposed Budget provides \$2.2 million in the DPW-Operations Division *In Rem/Vacant Lot Property Management* special fund, an increase from \$2.1 million in 2015. This special fund supports maintenance – debris removal, grass mowing and snow removal – of City-owned properties (over 3,300 vacant lots and over 1,200 improved properties).
8. The 2016 Proposed Budget provides \$876,000 for the DCD-administered Land Management Special Purpose Account. This is an increase of \$226,000 (+34.8%) from the \$650,000 budgeted for 2015. The Land Management SPA. Like the DPW special fund, the Land Management SPA supports maintenance and management of City-owned properties acquired through the *in rem* foreclosure procedure, except that it is used for such activities as building repairs, property surveys, property recording fees and boarding of vacant properties, instead of snow removal and grass cutting.

DISCUSSION

1. This amendment will provide \$161,000 in additional funding for Compete Milwaukee job placements, allocated as follows:
 - Department of City Development \$108,000
 - Department of Neighborhood Services \$4,000
 - Police Department \$22,000
 - In-School Youth Program (new SPA) \$27,000
2. This amendment fully offsets the cost of the additional Compete Milwaukee funding by reducing funding for two accounts that support the Accelerated *In Rem* Foreclosure Filing program. Specifically, the amendment calls for:
 - Reducing funding for the DPW-Operations Division *In Rem/Vacant Lot Property Management* special fund by \$61,000 (-2.8%).
 - Decreasing funding for the DCD-administered Land Management SPA by \$100,000 (-11.4%).

EFFECT

This amendment does not change the 2016 Budget and has no effect on the tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
October 27, 2015
11-Compete MKE-Offset 140-180K from Accel In Rem.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

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DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES,
DEPARTMENT OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Item 11

	BUDGET	TAX LEVY	TAX RATE EFFECT
	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>
Add funding to various departments for additional Compete Milwaukee job placements. Offset cost by reducing funding for the Accelerated In Rem Foreclosure Filing program, including reductions to the DPW Property Management Special Fund and the Land Management Special Purpose Account.			

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	OPERATING EXPENDITURES				
140.8-4	Other Operating Services	--	--	\$8,000	\$+108,000
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
250.11-3	Other Operating Services			\$172,500	\$+4,000
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
260.21-17	Other Operating Services	--	--	\$3,469,530	\$+22,000
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SPECIAL FUNDS				
310.26-16	In Rem/Vacant Lot Property Management*	--	--	\$2,205,333	\$-61,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Page 2 of 2

Item 11

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES,
DEPARTMENT OF PUBLIC WORKS, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-3	Immediately following the line: "Insurance Fund"				
	Insert the following titles and amounts: "In-School Youth Program"	--	--	--	\$+27,000
320.3-7	Land Management	--	--	\$876,000	\$-100,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL IMPROVEMENTS (DEPT. OF CITY DEV.)	\$+150,000	\$+150,000	\$+0.006

AMENDMENT INTENT

This amendment provides \$150,000 for a new program to sell City-owned lots to police officers, firefighters and teachers for \$1 each and to offer \$10,000 forgivable loans to these lot purchasers to build single-family homes on the lots.

BACKGROUND

1. The City presently owns and maintains an inventory of approximately 2,900 vacant lots acquired through the *in rem* foreclosure process. (Note: Many of these lots had structures on them at the time the City acquired them, but became vacant through subsequent demolition activity.)
2. These vacant lots, which require ongoing maintenance (lawn mowing, snow removal, etc.) but produce no property tax revenues, are a drain on the City's finances.
3. When marketing these vacant *in rem* lots, the City's standard listing price is typically \$3,000. However, for residential lots that lack development potential – the vast majority of lots – the City now has a policy of selling them to adjoining property owners for \$1 (CC File #150379).
4. In addition to the vacant *in rem* lots, which are scattered all over the city, the City also has assembled and marketed lots in residential subdivisions in the central city. Currently, 29 lots are available in Walnut Circle (near 20th and Walnut Streets), with an asking price of \$17,500 each. There are also about 16 lots for sale, for \$1 each, through the Bronzeville New Homes Initiative.

DISCUSSION

1. This amendment will provide \$150,000 in capital improvements funding (cash levy) for a new program to sell City-owned vacant lots to police officers, firefighters and teachers for \$1 with the understanding that the purchasers will build owner-occupied single-family homes on the lots. The program will offer \$10,000 forgivable loans to lot purchasers to assist with construction costs. A loan made through this program will be forgiven after the borrower has lived in the residence for 10 years.
2. The program will be available for any City-owned vacant residential lot. However, emphasis will be placed on using the program to attract purchasers – and new construction – to Walnut Circle and similar focused central-city developments.

3. Selling lots through this program for new residential construction will not only relieve the City of maintenance responsibilities for these lots, but also return them to the property tax rolls and add significantly to the property tax base.
4. It is the intent of the sponsor that this new program be administered by the Department of City Development's Real Estate section.

EFFECT

This amendment adds \$150,000 to the 2016 Budget and tax levy, for a tax-rate impact of \$+0.006 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
Legislative Reference Bureau
October 27, 2015
12-DCD-Add 150K for 1 Dollar Lot Program.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Stamper

Page 1 of 1

Item 12

CAPITAL IMPROVEMENTS

Add \$150,000 to create a \$1 lot program for Police Officers, Fire Fighters and teachers to purchase city owned lots. Provide \$10,000 forgivable loans to build single-family residences. Owners must live at the residence for ten years. The Common Council must pass legislation to implement this amendment.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Capital Improvements Budget

\$+150,000

\$+150,000

\$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.11-9	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line: "Vacant Lot Beautification"				
	"Cash Levy"				
	Insert the following lines and amounts: "Vacant Lot Loan Program"				
	"Cash Levy"	--	--	--	\$+150,000
450.35-22	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	Property Taxes				
	Cash Levy	--	--	\$974,000	\$+150,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CITY CLERK'S OFFICE, DEPARTMENT OF ADMINISTRATION AND TAX STABILIZATION FUND	\$ +100,000	\$ +100,000	\$ +0.004

AMENDMENT INTENT

Create a Community Identification Card Special Purpose Account (SPA), fund the new SPA at \$150,000 and assign expenditure authority to the City Clerk's Office. Offset the cost by decreasing funding in DOA for ADA compliance and increasing the Tax Stabilization Withdrawal.

BACKGROUND

1. A Joint Task Force on Community Identification Cards is being established by the County of Milwaukee to create an MOU between the City and County that establishes the framework for the creation and issuance of community ID cards.
2. The Joint Task Force will consist of representatives from the City and the County.
3. The Community ID Card will be a joint consolidation effort to reduce the number of City and County passes and cards issued by various government agencies including, but not limited to, City and County libraries, the County Bus System, the County Zoo, and the Art Museum.
4. Many residents, including immigrants, children and students, the homeless, transgendered individuals, the indigent, the disabled and elderly, runaway youth, adult survivors of domestic violence, and others, currently suffer from the lack of official identification, which restricts their access to law enforcement, financial institutions, jobs, housing, and home and workplace protections.
5. It is the express intent of the Joint Task Force that this card shall not provide assistance for those applying for State assistance, nor be considered a valid ID for voting purposes.

DISCUSSION

1. This amendment proposes to establish a \$150,000 Community Identification Card SPA in the City Clerk's Office to fund the issuance of ID cards to City residents. Funding for this amendment will come from a \$50,000 decrease in funding for Americans with Disabilities Act compliance through the Department of Administration and a \$100,000 increase in the withdrawal from the Tax Stabilization Fund.
2. A \$50,000 decrease in the \$270,000 Proposed Budget for 2016 for ADA compliance through the DOA is not expected to materially delay compliance in this multi-year initiative.
3. The Tax Stabilization Fund, which is projected to have a 2016 year-end balance of \$56.6 million after a projected \$21.1 million withdrawal, is expected to comfortably absorb the \$100,000 increase in Tax Stabilization Fund withdrawal proposed by this amendment.

EFFECT

This amendment will not affect the 2016 tax levy if the withdrawal from the Tax Stabilization Fund is increased by \$100,000, and the Comptroller recognizes this additional revenue.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac, Hamilton, Perez

Page 1 of 1

Item 13

DEPATMENT OF ADMINISTRATION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Create a Municipal Identification Card Special Purpose Account (SPA), fund the new SPA at \$150,000 and assign expenditure authority to the City Clerk's Office. Offset the cost by decreasing funding in DOA for ADA compliance and increasing the Tax Stabilization Withdrawal. This amendment assumes that the Common Council will enact legislation increasing the Tax Stabilization Fund withdrawal for the 2016 budget by \$100,000. If the Common Council fails to pass this legislation, this amendment will increase the tax levy by \$100,000. This amendment will require revenue recognition by the Comptroller.

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

Operating Budget

\$+100,000

\$+100,000

\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.5-17	Professional Services	--	--	\$270,000	\$-50,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-20	Immediately following the line: "Municipal Court Intervention Program"				
	Insert the following line and amount: "Municipal Identification Card"	--	--	--	\$+150,000

SPONSOR(S): ALD. HAMILTON**AMENDMENT 14**

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

AMENDMENT INTENT

This amendment consolidates all violence prevention, community engagement, and equal rights initiatives under the oversight of the Fire and Police Commission.

BACKGROUND

1. The Office of Violence Prevention (OVP) in the Health Department provides strategic direction and oversight for the City's effort to reduce the risk of violence. Through its staff leadership and partnership with multi-disciplinary teams of agencies and organizations, OVP collaboratively develops, implements, and evaluates effective and sustainable approaches to preventing interpersonal and community violence including sexual assault, domestic violence, human trafficking and gun violence.
2. The Community Engagement and Achievement Collaborative Manager in the Department of Administration oversees operation of the Milwaukee Fatherhood Initiative and works with City and community entities. The dedicated support from this position leverages resources to advance city racial equity and inclusion programs such as the Milwaukee Fatherhood Initiative, My Brother's Keeper, and the Black Male Achievement Advisory Council.
3. The Equal Rights Commission (ERC) in the Department of Employee Relations was re-established in 2009 and consists of 7 members appointed by the Mayor and confirmed by the Common Council. The ERC is responsible for identifying opportunities to improve equal rights in Milwaukee.
4. The Equal Rights Specialist position in the Department of Administration supports the operations of the Equal Rights Commission.

DISCUSSION

1. Consolidation of all City positions relating to violence prevention will provide better oversight, create internal efficiencies, and afford better outcomes.
2. This amendment transfers the Office of Violence Prevention from the Health Department to the Fire and Police Commission to include the following positions:

- One position of Violence Prevention Manager
 - Two positions of Injury and Prevention Program Coordinator
 - One position of Violence Prevention Research Coordinator
 - One position of Violence Reduction/Prevention Initiative Manager
3. This amendment transfers from the Department of Administration-Office of the Director to the Fire and Police Commission the following positions:
- One position of Equal Rights Specialist
 - One position of Community Engagement and Achievement Collaborative Manager
4. This amendment transfers from the Department of Employee Relations-Administration Division to the Fire and Police Commission the following positions:
- Seven positions of Equal Rights Commissioner

EFFECT

1. The effect of this amendment is to consolidate all violence prevention, community engagement, and equal rights initiatives under the oversight of the Fire and Police Commission.
2. The net impact of this amendment on the 2016 Budget is \$+0.
3. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
October 26, 2015
14-Health DOA DER FPC – Consolidate Violence Prevention

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Page 1 of 2

Item 14

DEPT. OF ADMINISTRATION, FIRE & POLICE COMM., HEALTH DEPARTMENT, SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS

	BUDGET	TAX LEVY	TAX RATE EFFECT
Consolidate all violence prevention funding under the control of the Fire & Police Commission.	<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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
110.3-12	SALARIES & WAGES Equal Rights Specialist	1	-1	\$51,150	\$-51,150
110.4-20	Grants and Aids Deduction	--	--	\$-84,940	\$+51,150
110.4-25	NON-O&M FTE'S	1.40	-1.00	--	--
	FIRE AND POLICE COMMISSION				
190.1-23	Immediately following the line: "Homeland Security Director (C)(Y)"				
	Insert the following lines and amounts:				
	OFFICE OF VIOLENCE PREVENTION				
	Violence Reduc/Prev Initiative Mgr. (X)(Y)	--	1	--	\$+82,923
	Injury & Prevention Prog. Coord. (X)(Y)(V)	--	1	--	\$+48,294
	Violence Prev. Research Coord. (H)(X)(OO)(NN)	--	1	--	\$+62,338
	Violence Prevention Manager (X)(Y)	--	1	--	\$+58,462
	Injury & Prevention Prog. Coord. (X)(Y)	--	1	--	\$+48,294
	Equal Rights Specialist	--	1	--	\$+51,150
	Grants & Aids Deduction	--	--	--	\$-113,488
190.2-16	O&M FTE'S	13.60	+4.00	--	--
190.2-17	NON-O&M FTE'S	0.80	+2.00	--	--
190.2-26	Immediately following the line: "the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	Insert the following lines:				
	"(NN) To expire 06/30/16 unless the Community Safety Data Repository Grant Grant from the Wisconsin Partnership Program - University of Wisconsin-School of Medicine and Public Health is extended.				

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
FPC - Consolidate Viol Prev

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Page 2 of 2

Item 14

DEPT. OF ADMINISTRATION, FIRE & POLICE COMM., HEALTH DEPARTMENT, SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Partially funds one position of Violence Prevention Research Coordinator."				
	"(OO) To expire 2/28/17 unless the Homicide Review Training and Technical Assistance Grant from the U.S. Department of Justice - Community Oriented Policing Services (COPS) is extended."				
190.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$411,137	\$+114,227
	HEALTH DEPARTMENT				
	OFFICE OF VIOLENCE PREVENTION				
210.1-17	Violence Reduc/Prev Initiative Mgr. (X)(Y)	1	-1	\$82,923	\$-82,923
210.1-18	Injury & Prevention Prog. Coord. (X)(Y)(V)	1	-1	\$48,294	\$-48,294
210.1-19	Violence Prev.Research Coord.(H)(X)(OO)(NN)	1	-1	\$62,338	\$-62,338
210.1-20	Violence Prevention Manager (X)(Y)	1	-1	\$58,462	\$-58,462
210.1-21	Injury & Prevention Prog. Coord. (X)(Y)	1	-1	\$48,294	\$-48,294
210.11-24	Grants & Aids Deduction	--	--	\$-4,778,411	\$+62,338
210.12-3	O&M FTE'S	139.18	-4.00	--	--
210.12-4	NON-O&M FTE'S	102.65	-1.00	--	--
210.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,671,477	\$-114,227
	OPERATING EXPENDITURES				
210.18-9	Professional Services	--	--	\$649,878	\$-43,244
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.1-17	Immediately following the line: "City Attorney Collection Contract"				
	Insert the following line and amount: "City Violence Prevention Initiative- Fire & Police"	--	--	--	\$+223,244
320.2-4	Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	\$-180,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
FPC - Consolidate Viol Prev

SPONSOR(S): ALD. HAMILTON**AMENDMENT 14B**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH, DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment consolidates all violence prevention, community engagement, and equal rights initiatives under the oversight of the Health Department.

BACKGROUND

1. The Office of Violence Prevention (OVP) in the Health Department provides strategic direction and oversight for the City's effort to reduce the risk of violence. Through its staff leadership and partnership with multi-disciplinary teams of agencies and organizations, OVP collaboratively develops, implements, and evaluates effective and sustainable approaches to preventing interpersonal and community violence including sexual assault, domestic violence, human trafficking and gun violence.
2. The Community Engagement and Achievement Collaborative Manager in the Department of Administration oversees operation of the Milwaukee Fatherhood Initiative and works with City and community entities. The dedicated support from this position leverages resources to advance city racial equity and inclusion programs such as the Milwaukee Fatherhood Initiative, My Brother's Keeper, and the Black Male Achievement Advisory Council.
3. The Equal Rights Commission (ERC) in the Department of Employee Relations was re-established in 2009 and consists of 7 members appointed by the Mayor and confirmed by the Common Council. The ERC is responsible for identifying opportunities to improve equal rights in Milwaukee.
4. The Equal Rights Specialist position in the Department of Administration supports the operations of the Equal Rights Commission.

DISCUSSION

1. Consolidation of all City positions relating to violence prevention will provide better oversight, create internal efficiencies, and afford better outcomes.
2. This amendment transfers from the Department of Administration-Office of the Director to the Health Department-Office of Violence Prevention the following positions:

- One position of Equal Rights Specialist
 - One position of Community Engagement and Achievement Collaborative Manager
3. This amendment transfers from the Department of Employee Relations-Administration Division to the Health Department-Office of Violence Prevention the following positions:
- Seven positions of Equal Rights Commissioner

EFFECT

1. The effect of this amendment is to consolidate all violence prevention, community engagement, and equal rights initiatives under the oversight of the Health Department-Office of Violence Prevention.
2. The net impact of this amendment on the 2016 Budget is \$+0.
3. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
October 26, 2015
14-Health DOA DER FPC – Consolidate Violence Prevention

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Page 1 of 1

Item 14B

DEPT. OF ADMINISTRATION, HEALTH DEPARTMENT, SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS

Consolidate all violence prevention funding under the control of the Health Department.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
110.3-12	SALARIES & WAGES Equal Rights Specialist	1	-1	\$51,150	\$-51,150
110.4-20	Grants and Aids Deduction	--	--	\$-84,940	\$+51,150
110.4-25	NON-O&M FTE'S	1.40	-1.00	--	--
210.1-21	HEALTH DEPARTMENT Immediately following the line: "Injury & Prevention Prog. Coord. (X)(Y)"				
	Insert the following lines and amounts: "Equal Rights Specialist"	--	1	--	\$+51,150
210.11-24	Grants and Aids Deduction	--	--	-4,778,411	\$-51,150
210.12-4	NON-O&M FTE'S	102.65	+1.00	--	--
	OPERATING EXPENDITURES				
210.18-9	Professional Services	--	--	\$649,878	\$-43,244
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.1-17	Immediately following the line: "City Attorney Collection Contract"				
	Insert the following line and amount: "City Violence Prevention Initiative- Health Dept"	--	--	--	\$+223,244
320.2-4	Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	\$-180,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Health - Consolidate Viol Prev

SPONSOR(S): ALD. HAMILTON**AMENDMENT 14C**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH, DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment consolidates all violence prevention, community engagement, and equal rights initiatives under the oversight of the Department of Administration-Office of the Director.

BACKGROUND

1. The Office of Violence Prevention (OVP) in the Health Department provides strategic direction and oversight for the City's effort to reduce the risk of violence. Through its staff leadership and partnership with multi-disciplinary teams of agencies and organizations, OVP collaboratively develops, implements, and evaluates effective and sustainable approaches to preventing interpersonal and community violence including sexual assault, domestic violence, human trafficking and gun violence.
2. The Community Engagement and Achievement Collaborative Manager in the Department of Administration oversees operation of the Milwaukee Fatherhood Initiative and works with City and community entities. The dedicated support from this position leverages resources to advance city racial equity and inclusion programs such as the Milwaukee Fatherhood Initiative, My Brother's Keeper, and the Black Male Achievement Advisory Council.
3. The Equal Rights Commission (ERC) in the Department of Employee Relations was re-established in 2009 and consists of 7 members appointed by the Mayor and confirmed by the Common Council. The ERC is responsible for identifying opportunities to improve equal rights in Milwaukee.
4. The Equal Rights Specialist position in the Department of Administration supports the operations of the Equal Rights Commission.

DISCUSSION

1. Consolidation of all City positions relating to violence prevention will provide better oversight, create internal efficiencies, and afford better outcomes.

2. This amendment transfers the Office of Violence Prevention from the Health Department to the Department of Administration-Office of the Director to include the following positions:
 - One position of Violence Prevention Manager
 - Two positions of Injury and Prevention Program Coordinator
 - One position of Violence Prevention Research Coordinator
 - One position of Violence Reduction/Prevention Initiative Manager
3. This amendment transfers from the Department of Employee Relations-Administration Division to the Department of Administration-Office of the Director the following positions:
 - Seven positions of Equal Rights Commissioner

EFFECT

1. The effect of this amendment is to consolidate all violence prevention, community engagement, and equal rights initiatives under the oversight of the Department of Administration-Office of the Director.
2. The net impact of this amendment on the 2016 Budget is \$+0.
3. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
October 26, 2015
14-Health DOA DER FPC – Consolidate Violence Prevention

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Page 1 of 2

DEPT. OF ADMINISTRATION, HEALTH DEPARTMENT, SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS	Item	14C
Consolidate all violence prevention funding under the control of the Department of Administration.	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u> <u>TAX RATE 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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.3-14	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	Immediately following the line: "Emergency Communication Policy Mgr."				
	Insert the following lines and amounts:				
	OFFICE OF VIOLENCE PREVENTION				
	Violence Reduc/Prev Initiative Mgr. (X)(Y)	--	1	--	\$+82,923
	Injury & Prevention Prog. Coord. (X)(Y)(V)	--	1	--	\$+48,294
	Violence Prev.Research Coord.(H)(X)(OO)(NN)	--	1	--	\$+62,338
110.4-20	Violence Prevention Manager (X)(Y)	--	1	--	\$+58,462
	Injury & Prevention Prog. Coord. (X)(Y)	--	1	--	\$+48,294
110.4-20	Grants & Aids Deduction	--	--	\$-84,940	\$-62,338
110.4-24	O&M FTE'S	18.60	+4.00	--	--
110.4-25	NON-O&M FTE'S	1.40	+1.00	--	--
110.5-3	Immediately following the line: "the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	Insert the following lines:				
	"(NN) To expire 06/30/16 unless the Community Safety Data Repository Grant Grant from the Wisconsin Partnership Program - University of Wisconsin-School of Medicine and Public Health is extended. Partially funds one position of Violence Prevention Research Coordinator."				
	"(OO) To expire 2/28/17 unless the Homicide Review Training and Technical Assistance Grant from the U.S. Department of Justice - Community Oriented Policing Services (COPS) is extended."				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

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Item 14C

DEPT. OF ADMINISTRATION, HEALTH DEPARTMENT, SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.5-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$648,838	\$+114,227
	HEALTH DEPARTMENT				
	OFFICE OF VIOLENCE PREVENTION				
210.1-17	Violence Reduc/Prev Initiative Mgr. (X)(Y)	1	-1	\$82,923	\$-82,923
210.1-18	Injury & Prevention Prog. Coord. (X)(Y)(V)	1	-1	\$48,294	\$-48,294
210.1-19	Violence Prev. Research Coord. (H)(X)(OO)(NN)	1	-1	\$62,338	\$-62,338
210.1-20	Violence Prevention Manager (X)(Y)	1	-1	\$58,462	\$-58,462
210.1-21	Injury & Prevention Prog. Coord. (X)(Y)	1	-1	\$48,294	\$-48,294
210.11-24	Grants & Aids Deduction	--	--	\$-4,778,411	\$+62,338
210.12-3	O&M FTE'S	139.18	-4.00	--	--
210.12-4	NON-O&M FTE'S	102.65	-1.00	--	--
210.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,671,477	\$-114,227
	OPERATING EXPENDITURES				
210.18-9	Professional Services	--	--	\$649,878	\$-43,244
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.1-17	Immediately following the line: "City Attorney Collection Contract"				
	Insert the following line and amount: "City Violence Prevention Initiative- Dept. Of Administration"	--	--	--	\$+223,244
320.2-4	Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	\$-180,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
DOA- Consolidate Viol Prev

SPONSOR(S): ALD. COGGS

AMENDMENT 15

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

AMENDMENT INTENT

This amendment requires up to \$50,000 of the Crisis Response for Trauma Informed Care Counseling SPA to be used by the Fire Department to train Firefighters and Paramedics.

BACKGROUND

1. Created in the 2015 budget, the Crisis Response for Trauma Informed Care Counseling SPA provides emotional aid and practical support to victims of traumatic events and their families in the first few hours following a tragedy.
2. The 2016 Proposed Budget provides \$180,000 for the Crisis Response for Trauma Informed Care Counseling program, compared to \$250,000 in funding in the 2015 Budget.

DISCUSSION

1. Created in 2015, the Crisis Response for Trauma Informed Care Counseling SPA is administered by the Health Department.
2. The Crisis Response for Trauma Informed Care Counseling SPA has been used to provide emotional aid and practical support to victims of traumatic events and their families in the first few hours following a tragedy. Training additional first responders will be necessary as the SPA expands throughout the City.

EFFECT

1. The effect of this amendment is to require \$50,000 of the Crisis Response for Trauma Informed Care Counseling SPA to be used by the Fire Department to train Firefighters and Paramedics.
2. The net impact of this amendment on the 2016 Budget is \$+0.
3. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 26, 2015
15-Fire Health – Trauma Informed Care for Fire Training

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Coggs

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Item 15

SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS

Reduce the Crisis Response for Trauma-Informed Care Counseling Special Purpose Account (SPA) by \$50,000 and create a new SPA with \$50,000 in funding for Trauma-Informed Care Counseling Training for Fire Department staff with expenditure authority assigned to the Fire Department.

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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-4	Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	\$-50,000
320.2-4	Immediately following the line: "Crisis Response for Trauma-Informed Care Counseling"				
	Insert the following line and amount: "Crisis Response for Trauma-Informed Care Counseling- Fire Dept"	--	--	--	\$+50,000

SPONSOR(S): ALD. BOHL

AMENDMENT 16

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE, POLICE, SPA	+\$1,093,135	+\$1,093,135	\$+0.045

AMENDMENT INTENT

This amendment re-opens a firehouse in the 15th Aldermanic District that had been closed; adds position authority, funding and FTEs for ten Community Service Officers to start November 21, 2016 and provides \$75,000 for a Safe Zone Initiative SPA. The Common Council needs to pass legislation to establish a \$25 private ambulance dispatch fee and the Comptroller must recognize sufficient revenue to fund these purposes; otherwise there will be tax levy impact as indicated.

BACKGROUND

1. As a measure to meet budget constraints, over the past several years the Fire Department has closed some firehouses and temporarily de-activated ("browned-out") others. This amendment would restore one of the closed firehouses.
2. Ten Community Service Officers were created in the 2015 Budget. Their selection and training will commence in late 2015. The CSOs will respond to property crimes and other non-violent calls for service to take reports from residents. The intent is to free up sworn officers to more quickly respond to high-priority calls for service.
3. The Safe Zone Initiative is a component of the Promise Zone program. Safe Zone funds are used to contract with established community organizations in the most challenged neighborhoods to work with community members to defuse tension and reduce criminal activity.
4. The private ambulance dispatch fee was recently proposed and is currently under consideration by the Public Safety Committee. It may be referred to the Finance and Personnel Committee. Upon possible passage by the Common Council, the Comptroller may recognize the fee as revenue. Otherwise, the cost of this amendment would fall on the property tax levy.

DISCUSSION

1. This amendment adds position authority, funding and FTEs to staff the firehouse including a Fire Captain, 2 Fire Lieutenants, 6 Firefighter/Paramedics and 3 Heavy Equipment Operators. It also creates 10 additional Community Service Officers, bringing the total to 20.

2. As stated above, legislation must be enacted and revenue recognized for this amendment to have no property tax levy impact.

EFFECT

1. The net impact of this amendment on the 2016 Budget is \$+1,093,135; \$+1,033,805 Operating Budget and \$+\$59,330 in Provisions for Employee Retirement.
2. The tax-levy impact is \$+1,093,135, resulting in a tax rate impact of \$+0.045 per \$1,000 assessed valuation.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
16-Police and Fire – restore engine and add 10 CSO and Safe Zone SPA

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

Page 1 of

FIRE DEPARTMENT, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR
EMPLOYEE RETIREMENT

Item 16

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFEC (PER \$1,000 A.V.)</u>
Add funding, position authority and FTEs for 10 Community Service Officers to start training November 21,2016. Create a Safe Zone Initiative SPA in the amount of \$75,000. Provide position authority, funding and FTEs needed to open a firehouse that has been closed. The intent is to offset the tax levy impact of this amendment by adopting legislation to establish a \$25 private ambulance dispatch fee. If the Council does not pass this legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated. Insert a footnote in the budget stating the Council's intent for the Fire Department to establish this firehouse in the 15th Aldermanic District.			

Operating Budget	\$+1,033,805	\$+1,033,805	\$+0.043
<u>Provisions for Employee Retirement</u>	<u>\$+59,330</u>	<u>\$+59,330</u>	<u>\$+0.002</u>
Total	\$+1,093,135	\$+1,093,135	\$+0.045

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIRE FIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION				
	SALARIES & WAGES				
200.3-25	Fire Captain	46	+1	\$3,933,658	\$+85,514
200.3-26	Fire Lieutenant	146	+2	\$11,028,096	\$+151,070
200.4-2	Firefighter/Paramedic (H)	465	+6	\$25,275,520	\$+326,136
200.4-3	Heavy Equipment Operator	162	+3	\$11,431,284	\$+211,690
200.5-6	O&M FTE'S	860.17	12.00	--	--
200.5-15	Immediately following the line: "(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	Insert the following footnote: "* Restored Firehouse to be located in the 15 Aldermanic District"				
200.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$33,997,730	\$+441,414

Ref: 2016 BF, 7-C

Change totals, subtotals, and related amounts accordingly.

16-Police and Fire- restore engine and add 10 CSO and Safe Zone SPA.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

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Item 16

FIRE DEPARTMENT, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
260.18-6	Community Service Officer	10	+10	\$350,000	\$+31,155
260.19-2	O&M FTE'S	2,725.71	+77.00	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$+16,824
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
	Immediately following the line:				
320.4-19	"Less Cost Recovery from Sewer User Charge"				
	Insert the following line and amount:				
	"Safe Zone Initiative"	--	--	--	\$+75,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+153,240
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-458,238
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$+56,390
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+2,940

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
16-Police and Fire- restore engine and add 10 CSO and Safe Zone SPA.xls

SPONSOR(S): ALD. KOVAC

AMENDMENT 17

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
HEALTH DEPARTMENT	\$+159,132	\$+159,132	\$+0.007

AMENDMENT INTENT

Add funding, position authority and FTEs for 3 Public Health Nurses in the Office of Violence Prevention to augment the trauma informed care specialists.

BACKGROUND

1. Created in the 2015 Budget, the Crisis Response for Trauma Informed Care Counseling SPA provides funding for emotional aid and practical support to victims of traumatic events and their families in the first few hours following a tragedy.
2. The Crisis Response for Trauma Informed Care Counseling SPA is congruently expended to train the City's first-responders in the Fire Department, Police Department, and Health Department as trauma informed care specialists.

DISCUSSION

1. This amendment will authorize 3 Public Health Nurses to assist first responders in stabilizing and evaluating witnesses of traumatic events.
2. The funding and position authority shall be in the Health Department.

EFFECT

1. The effect of this amendment is to add funding, position authority and FTEs for 3 Public Health Nurses in the Office of Violence Prevention to augment the trauma informed care specialists.
2. The net impact of this amendment on the 2016 Budget is \$+159,132.
3. The tax-levy impact is \$+159,132, resulting in a tax rate impact of \$+0.007 per \$1,000 assessed valuation.

Prepared by: Adam Wickersham
Legislative Reference Bureau
Revised: October 26, 2015
17-Health-Public Health Nurses

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

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Item 17

HEALTH DEPARTMENT

Add funding, position authority and FTEs for three Public Health Nurses in the Office of Violence Prevention. The intent is for these positions to augment the Trauma Informed Care Specialists.

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

\$+159,132	\$+159,132	\$+0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
210.1-21	Immediately following the line: "Injury & Prevention Prog. Coord. (X)(Y)"				
	Insert the following line and amount: "Public Health Nurses"	--	+3	--	\$+159,132
210.12-3	O&M FTE'S	139.18	+3.00	--	--
210.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,671,477	\$+76,383
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-76,383

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
3 Public Health Nurses in the Office of Violence Prevention.xls

SPONSOR(S): ALD. MURPHY

AMENDMENT 18

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

AMENDMENT INTENT

This amendment creates a civilian Heroin and Opiate Victim Advocate position in the Police Department's Office of Community Outreach and Education. This position is supported by grant funding and the property tax levy.

BACKGROUND

Abuse of heroin and other opiates has dramatically increased in the past several years. While users are subject to prosecution, those people who provide opiates illegally are the major targets of law enforcement. The role of the Heroin and Opiate Victim Advocate would be to offer assistance in obtaining counselling and rehabilitation services for users and their loved ones. The Advocate would follow cases through the justice system to ensure users and victims obtain needed services.

DISCUSSION

This amendment adds position authority, funding and 1 FTE to create a full-time Heroin and Opiate Victim Advocate to assist persons in obtaining counselling and rehabilitation services. The sources of funding are grant proceeds and an increase in the Police Department's personnel cost adjustment (the amount of unused salary due to vacant positions through the course of the year).

EFFECT

1. There is no net 2016 budget impact as a result of this amendment.
2. There is no tax-levy impact and no tax rate impact as a result of this amendment.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
18-Police – Heroin and Opiate Victim Advocate.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Murphy

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Item 18

POLICE DEPARTMENT

Provide funding, position and FTE authority for a Heroin and Opiate Victim Advocate in the Police Department-Office of Community Outreach and Education. The intent is to offset with grant funding and an increase to the Personnel Cost Adjustment.

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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	COMMUNITY OUTREACH & EDUCATION				
	Immediately following the line: "Office Assistant IV"				
260.5-16	Insert the following line and amount: "Heroin and Opiate Victim Advocate"	--	+1.00	--	\$+50,000
260.18-15	Personnel Cost Adjustment	--	--	\$-6,268,922	\$-25,000
260.18-23	Grants & Aids Deduction	--	--	\$-752,723	\$-25,000
260.19-2	O&M FTE'S	2,725.71	+0.50	--	--
260.19-3	NON-O&M FTE'S	40.23	+0.50	--	--

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - Heroin Opiate Victim Advocate PCA.xls

SPONSOR(S): ALD. KOVAC**AMENDMENT 19**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
LIBRARY	\$+75,778	\$+75,778	\$+0.003

AMENDMENT INTENT

This amendment restores Friday hours of operation to three library branches, Atkinson, Capitol and Forest Home. These branches will be open on Fridays from 10 a.m. to 6 p.m. This amendment restores Saturday hours of operation to three library branches, Martin Luther King, Mill Road and Tippecanoe. These branches will be open on Saturdays from 10 a.m. to 5 p.m. This amendment adds position authority, funding and FTEs for six Librarian III positions and funding for security services. This amendment eliminates position authority, funding and FTEs for a Police Lieutenant, Captain of Police, and Police Fleet Supervisor.

BACKGROUND

In 2004, total hours of operation per week were 711 hours at Central and the twelve branch libraries. In 2010, open hours dropped to 480 hours per week. Since 2013, hours of operation have been maintained at 586 hours per week.

DISCUSSION

1. Currently, three library branches, Atkinson, Capitol and Forest Home are closed on Friday. This amendment restores Friday hours, from 10 a.m. to 6 p.m., at these branches. Additionally, three library branches, Martin Luther King, Mill Road and Tippecanoe are closed on Saturday. This amendment restores Saturday hours, from 10 a.m. to 5 p.m., at these branches.
2. Restoring Friday and Saturday hours at the three library branches, respectively, also adds position authority, funding and FTEs for six Librarian III positions and additional costs for security services.
3. The tax levy impact of this amendment is partially offset by eliminating the following positions within the Police Department:
 - One position of Police Lieutenant (\$91,223)
 - One position of Captain of Police (\$101,483)
 - One position of Police Fleet Supervisor (\$48,294)

All three of these positions are vacant.

EFFECT

1. The net impact of this amendment on the 2016 Budget is \$+75,778.
2. The tax-levy impact is \$+75,778, resulting in a tax rate impact of \$+0.003 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 27, 2015
19-Library – Saturday hours

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

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Item 19

LIBRARY, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-HEALTH CARE, PROVISIONS FOR EMPLOYEE RETIREMENT

Restore Friday hours at the Atkinson, Capitol and Forest Home library branches. These branches will be open from 10 am to 6 pm on Fridays. Restore Saturday hours at the Martin Luther King, Mill Road and Tippecanoe library branches. These branches will be open from 10 am to 5 pm on Saturdays. Add position authority, funding and FTEs for six Librarian III positions and funding for security services. Eliminate position authority, funding and FTE for a Police Lieutenant, Captain of Police, and Police Fleet Supervisor.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+77,117	\$+77,117	\$+0.003
<u>Provisions for Employee Retirement</u>	<u>\$-1,339</u>	<u>\$-1,339</u>	<u>\$-0.001</u>
Total	\$+75,778	\$+75,778	\$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	BRANCH LIBRARY				
	SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.12-12	Librarian III	12	+6	\$665,918	\$+255,000
220.13-18	O&M FTE'S	93.95	+6.00	--	--
220.14-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,812,455	\$+122,400
	OPERATING EXPENDITURES				
220.14-16	Property Services	--	--	\$473,500	\$+27,117
	POLICE DEPARTMENT				
	PROPERTY CONTROL SECTION				
260.6-24	Police Lieutenant	1	-1	\$91,223	\$-91,223
	TECHNICAL COMMUNICATIONS DIVISION				
260.7-3	Captain of Police	1	-1	\$101,483	\$-101,483
	FACILITIES SERVICES SECTION				
260.9-9	Police Fleet Supervisor	1	-1	\$48,294	\$-48,294

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
19-Library - Saturday hours

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

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19

LIBRARY, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-HEALTH CARE, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.19-2	O&M FTE'S	2,725.71	-3.00	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-130,140
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+36,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+7,740
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$-16,870
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+15,531

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
19-Library - Saturday hours

SPONSOR(S): ALD. KOVAC**AMENDMENT 21**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
LIBRARY	\$+288,756	\$+288,756	\$+0.012

AMENDMENT INTENT

This amendment restores Thursday evening hours of operation at all library branches. All branches will be open on Thursday evening until 8 p.m., rather than closing at 6 p.m. This amendment also adds position authority, funding and FTEs for five Librarian III positions. Additionally, this amendment includes estimated employee health care benefit and social security tax costs for the five new employees.

BACKGROUND

In 2004, total hours of operation per week were 711 hours at Central and the twelve branch libraries. In 2010, open hours dropped to 480 hours per week. Since 2013, hours of operation have been maintained at 586 hours per week.

DISCUSSION

1. This amendment restores Thursday evening hours of operation at all library branches. Branches will be open an additional two hours closing at 8 p.m. instead of 6 p.m.
2. Restoring Thursday evening hours at all library branches adds position authority, funding and FTEs for five Librarian III positions.

EFFECT

1. The net impact of this amendment on the 2016 Budget is \$+288,756. The amendment includes estimated employee health care benefit and social security tax cost for the five Librarian III positions.
2. The tax-levy impact is \$+288,756, resulting in a tax rate impact of \$+0.012 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 27, 2015
21-Library – Thursday hours

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

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Item 21

LIBRARY, PROVISIONS FOR EMPLOYEE RETIREMENT

Restore Thursday evening hours at all library branches. These branches will be open until 8 pm on Thursdays rather than closing at 6 pm. Add position authority, funding and FTEs for five Librarian III positions. The amendment includes estimated employee health care benefit and social security tax costs for five new City employees.

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

Operating Budget	\$+272,500	\$+272,500	\$+0.011
<u>Provisions for Employee Retirement</u>	<u>\$+16,256</u>	<u>\$+16,256</u>	<u>\$+0.001</u>
Total	\$+288,756	\$+288,756	\$+0.012

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	BRANCH LIBRARY				
	SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.12-12	Librarian III	12	+5	\$665,918	\$+212,500
220.13-18	O&M FTE'S	93.95	+5.00	--	--
220.14-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,812,455	\$+102,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+60,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-102,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+16,256

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Library - Thursday hours.xls

SPONSOR(S): ALD. DAVIS

AMENDMENT 23

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS	\$ +750,000	\$ +750,000	\$ +0.031

AMENDMENT INTENT

Create a Small Business Utilization Special Purpose Account (SPA), funded at \$500,000, with expenditure authority assigned to the Mayor's Office. Offset the cost of this new SPA by increasing the Parking Fund transfer to the General Fund by \$250,000 and increasing the Tax Stabilization Fund Withdrawal by \$250,000.

BACKGROUND

This amendment proposes to create a \$500,000 Small Business Utilization SPA in the Mayor's Office to help the City better utilize and increase participation of small business enterprises, minority business enterprises and woman business enterprises in City projects. The SPA will fund research and analysis of past, current and future participation, as well as development and implementation of initiatives to increase participation.

DISCUSSION

1. The \$500,000 Small Business Utilization SPA proposed by this amendment will come from a \$250,000 increase in the Parking Fund's transfer to the General Fund and a \$250,000 increase in the withdrawal from the Tax Stabilization Fund.
2. Increasing the Parking Fund's 2016 proposed \$16,500,000 transfer to the General Fund by \$250,000 (1.5%) is expected to have little impact on Parking Fund operations. Although this increase will add to the projected \$2.1 million operating deficit for 2016, the Parking Fund is expected to end 2016 with a \$13.5 million cash balance, a current ratio of 3.7.
3. Similarly, the Tax Stabilization Fund, which is projected to have a 2016 year-end balance of \$56.6 million after a projected \$21.1 million withdrawal, is expected to comfortably absorb the \$250,000 increase in Tax Stabilization Fund withdrawal proposed by this amendment.

EFFECT

1. This amendment will not affect the 2016 tax levy if the Parking Fund's transfer to the General Fund and the withdrawal the Tax Stabilization Fund are both increased by \$250,000, and the Comptroller recognizes this additional revenue.

2. If the Comptroller fails to be recognize this additional revenue, the tax levy impact of this amendment will be as stated.

Prepared by: Aaron Cadle
Legislative Reference Bureau
October 27, 2015
23-Mayors Office – Small Business Utilization SPA

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Davis

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Item 23

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, SOURCE OF FUNDS, PARKING FUND

Create a Small Business Utilization Special Purpose Account (SPA), funded at \$500,000, with expenditure authority assigned to the Mayor's Office. Offset the cost of this new SPA by increasing the Parking Fund transfer to the General Fund by \$250,000 and increasing the Tax Stabilization Fund Withdrawal by \$250,000. This amendment assumes that the Common Council will enact legislation increasing the withdrawal from the Tax Stabilization Fund for the 2016 budget by \$250,000. If the Common Council fails to pass this legislation, this amendment will increase the tax levy by \$250,000. This amendment will require revenue recognition by the Comptroller. If revenue fails to be recognized, the tax levy impact of this amendment will be as stated. If revenue is recognized, there will be no tax levy impact.

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

Operating Budget	\$+500,000	\$+500,000	\$+0.021
<u>Parking Fund Budget</u>	<u>\$+250,000</u>	<u>\$+250,000</u>	<u>\$+0.010</u>
Total	\$+750,000	\$+750,000	\$+0.031

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.4-19	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Less Cost Recovery from Sewer User Charge"				
	Insert the following line and amount: "Small Business Utilization"	--	--	--	\$+500,000
480.6-2	SECTION I.G.1. BUDGET FOR PARKING				
	TRANSFER TO GENERAL FUND	--	--	\$16,500,000	\$+250,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
SPA - Small Bus Util SPA.xls

**SPONSOR(S): ALD. HAMILTON, KOVAC, MURPHY AND
WITKOWSKI**

AMENDMENT 25

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

AMENDMENT INTENT

This amendment will create a \$50,000 MPS Driver's Education SPA by eliminating the funding and FTE for the Municipal Courts Administrative Services Supervisor position and reducing funds for the department's General Office Expense account.

BACKGROUND

1. The Municipal Court Administrative Services Supervisor position has been vacant since 05/24/2015. The amount of funding in the 2016 Proposed Budget for the position is \$48,294.
2. The Municipal Court Administrative Services Supervisor position functions as the Court's business operations officer. This position provides the administration of non-information technology projects; prepares and manages the initial Court operating, capital and special purpose account budgets; and supervises the staff of the Administrative Services Section and the activities of the Court's clerical support staff person.
3. The Municipal Court's General Office Expense account provide funding for office supplies, such as stationery, mailing costs, writing utensils, staplers, binders and other office materials.
4. The amount of funds in the 2016 Proposed Budget for the Court's General Office Expense is \$164,500. This is a decrease of \$53,500 (-24.5%) from the 2015 Budget, and is also lower than the 2014 actual expenditures (\$209,500).

DISCUSSION

1. This \$50,000 has been requested by MPS to help it begin a pilot program in January, offering a free driver's education program to approximately 1,200 students.
2. The pilot would begin in January 2016 and start with 300 students.
3. This pilot would be designed to double (to 2,400) in year two and then triple (to 3,600) in year three.

EFFECT

1. This amendment eliminates the funding (\$48,294) and FTE for the Municipal Court's Administrative Services Supervisor position in the 2016 Proposed Budget.
2. This amendment reduces funding for the Municipal Court's General Office Expense line item by \$1,706 from \$164,500 to \$162,794.
3. This amendment creates an MPS Driver's Education SPA, funded at the level of \$50,000.
4. This amendment has no effect on the budget, tax levy or tax rate.

Prepared by: La-Wanda G. Fletcher
Legislative Reference Bureau
Revised: October 28, 2015
27-Muni Crt-Create a 50,000 MPS Drivers' Education SPA

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac, Hamilton, Murphy, Witkowski

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Item 25

MUNICIPAL COURT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Create an MPS Driver's Education Special Purpose Account (SPA) with \$50,000 in funding. Offset this cost by eliminating funding, position authority and FTE for the Administrative Services Supervisor in the Municipal Court and reducing the General Office Expense operating expenditure account in the Municipal Court.

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 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.1-21	Administrative Services Supervisor	1	-1	\$48,294	\$-48,294
240.3-7	O&M FTE'S	34.00	-1.00	--	--
240.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$934,367	\$-23,181
	OPERATING EXPENDITURES				
240.3-19	General Office Expense	--	--	\$164,500	\$-1,706
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Milwaukee Fourth of July Commission"				
320.3-18	Insert the following line and amount: "MPS Driver's Education"	--	--	--	\$+50,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+23,181

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Court SPA - MPS Drivers Ed SPA.xls

SPONSOR(S): ALD. HAMILTON and KOVAC**AMENDMENT 28**

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

AMENDMENT INTENT

This amendment provides additional funding for trauma-informed care counseling and the Summer Jobs for Adults initiative by reducing Police Department Operating Expenditures for body-worn cameras.

BACKGROUND

The deployment of body-worn cameras to sworn police officers and front-line supervisors on street duty will not be completed by the end of 2016. As a result, operating funds are available for other uses.

DISCUSSION

1. This amendment increases funding for the trauma-informed care counseling special purpose account from \$180,000 to \$330,000. These funds will be used to provide contract services to children and families that experience violent or other traumatic events and further train front-line police officers and firefighter/paramedics in psychological aspects of care for victims of trauma.
2. The amendment also restores funding for the summer jobs for adults initiative. This program started in 2015 with the objective of providing job training for long-term unemployed and people recently released from incarceration. It assists these people in regaining work records and skills for future public or private employment.

EFFECT

1. There is no net 2016 budget impact as a result of this amendment.
2. There is no tax-levy impact and no tax rate impact as a result of this amendment.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
28-Police – reduce operating and increase SPAs.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Page 1 of 28

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS MISCELLANEOUS

Add \$150,000 to the Crisis Response for Trauma-Informed Care Counseling SPA and \$150,000 to the Summer Jobs for Adults Initiative SPA. Offset these costs by reducing Police Operating Expenditures by \$300,000.

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

Operating Budget

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	OPERATING EXPENDITURES				
260.21-13	Information Technology Services	--	--	\$3,626,149	\$-300,000
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
320.2-4	Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	\$+150,000
320.4-21	Summer Jobs for Adults Initiative	--	--	--	\$+150,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
28-Police - reduce operating and increase SPA's.xls

SPONSOR(S): ALD. MURPHY**AMENDMENT 29**

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

AMENDMENT INTENT

This amendment provides funding, position authority and FTEs for 20 additional Police Officer positions, including the City-match for 7 COPS grant-funded officers to start in December 2015 and the City-match for a further 8 COPS grant-funded officers and 5 fully levy-funded officers to start in pay period 25 of 2016. The cost is offset by elimination of a vacant Captain of Police position and an increase in the Police Department's personnel cost adjustment.

BACKGROUND

The City was recently awarded a US Department of Justice Office of Community Oriented Policing Services Hiring Grant of \$1.875 million to assist in hiring up to 15 new police officers and funding a portion of those positions over the next three years. The City match is 25% in the first year, 35% in the second and 40% in the third year of the grant. The City must continue to fund these positions in the year following the expiration of the grant. In addition, the City will increase funded police officer positions by 5, from 1,880 to 1,885.

DISCUSSION

1. The COPS office promotes community-oriented policing to attain safe neighborhoods where residents feel secure and free to participate in community life.
2. This amendment provides City funding required in the grant to match federal funds to hire the 15 COPS grant officers. In addition, the City will increase its funded police officer positions by 5 to help create neighborhood peace and security.

EFFECT

1. There is no net 2016 budget impact as a result of this amendment.
2. There is no tax-levy impact and no tax rate impact as a result of this amendment.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
29-Police – Add 20 in PP25.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Murphy

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POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Add funding, position authority and FTEs for 20 additional Police Officer positions, with 7 Officers (COPS grant funded) to start with the December 2015 recruit class and 8 grant funded and 5 levy funded Officers to start in pay period 25 of 2016. Offset by eliminating funding, position authority and FTEs for a Captain of Police (Technical Communications Section) and an increase to the Personnel Cost Adjustment.			
Operating Budget	\$-21,663	\$-21,663	\$-0.001
<u>Provisions for Employee Retirement</u>	<u>\$+21,663</u>	<u>\$+21,663</u>	<u>\$+0.001</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	TECHNICAL COMMUNICATIONS DIVISION				
260.7-3	Captain of Police	1	-1	\$101,483	\$-101,483
260.18-8	Immediately following the line: "Office Assistant III"				
	Insert the following line and amounts: "Police Officer"	--	+20	--	\$+351,933
260.18-15	Personnel Cost Adjustment	--	--	\$-6,268,922	\$-112,496
260.18-23	Grant & Aids Deduction	--	--	\$-752,723	\$-343,617
260.19-2	O&M FTE'S	2,725.71	+2.52	--	--
260.19-3	NON-O&M FTE's	40.23	+5.71	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-111,058
	OPERATING EXPENDITURES				
260.21-8	Other Operating Supplies	--	--	\$1,313,517	\$+100,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
29-Police - Add 20 in PP 25.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Murphy

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Item 29

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

BMD-2 AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR		CHANGE IN 2016	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+84,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+111,058
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$+17,531
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+4,132

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - Add 20 in PP 25.xls

SPONSOR(S): ALD. BOHL

AMENDMENT 30

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA-HEALTH CARE, PROVISIONS FOR EMPLOYEE RETIREMENT	-\$129,541	-\$129,541	-\$0.005

AMENDMENT INTENT

This amendment provides funding, position authority and FTEs for 25 additional Police Officer positions, starting November 21, 2016. Costs are offset by eliminating funding, position authority and FTEs for two Captains of Police and one Police Lieutenant. A net budget and tax-levy savings results.

BACKGROUND

This amendment adds 25 police officer positions late in 2016 and eliminates three senior law enforcement positions that have transitioned to civilian managers, namely the Information Systems Director, the Technical Communications Manager and the Property Control Manager.

DISCUSSION

1. The 25 new police officers would start recruit training on or about November 21, 2016 and begin street duty in late summer 2017.
2. Three senior sworn positions that have transitioned to civilian managers would be eliminated. The Police Information Systems Director position was created in 2009. The Technical Communications Manager and Property Control Manager positions were created in the 2015 Budget; funding continues in 2016.
3. As of September 26, 2015, there are two vacant Captain of Police positions and four vacant Police Lieutenant positions per the Police Department's Vacancy Report.

EFFECT

1. This amendment results in an \$110,305 decrease in the Operating Budget and a \$19,236 decrease in the Provisions for Employee Retirement.
2. The tax-levy impact is also an \$110,305 decrease in the Operating Budget and a \$19,236 decrease in the Provisions for Employee Retirement. The tax-rate effects are a -\$0.005 decrease and a -\$0.001 decrease per \$1,000 of assessed valuation, respectively.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
30-Police-Add 25 in PP25.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

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Item 30

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-EMPLOYEE HEALTH CARE BENEFITS, PROVISIONS FOR EMPLOYEE RETIREMENT

<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>

Add funding, position authority and Full Time Equivalent's (FTE's) authority for 25 additional Police Officers with the recruit class starting on November 21, 2016. Offset by eliminating funding, position authority and FTE's authority for the Captain of Police in the Technical Communications Division, Captain of Police in the Information Technology Division, and the Police Lieutenant in the Property Section.

Operating Budget	\$-110,305	\$-110,305	\$-0.005
<u>Provisions for Employee Retirement</u>	<u>\$-19,236</u>	<u>\$-19,236</u>	<u>\$-0.001</u>
Total	\$-129,541	\$-129,541	\$-0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	PROPERTY CONTROL SECTION				
260.6-24	Police Lieutenant	1	-1	\$91,223	\$-91,223
	TECHNICAL COMMUNICATIONS DIVISION				
260.7-3	Captain of Police	1	-1	\$101,483	\$-101,483
	INFORMATION TECHNOLOGY DIVISION				
260.16-4	Captain of Police	1	-1	\$101,483	\$-101,483
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
260.18-8	Immediately following the line: "Office Assistant III"				
	Insert the following line and amounts: "Police Officer"	--	+25	--	\$+71,807
260.19-2	O&M FTE'S	2,725.71	-1.08	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-120,086

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - Add 25 in PP 25.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

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Item 30

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-EMPLOYEE HEALTH
CARE BENEFITS, PROVISIONS FOR EMPLOYEE RETIREMENT (CONT'D)

BMD-2 AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR		CHANGE IN 2016	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
260.21-8	Other Operating Supplies	--	--	\$1,313,517	\$+125,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$-12,922
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+120,086
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$-15,567
410.2-8	Social Security Tax	--	--	\$18,100,000	\$-3,669

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - Add 25 in PP 25.xls

SPONSOR(S): ALD. BOHL

AMENDMENT 31

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA-HEALTH CARE, PROVISIONS FOR EMPLOYEE RETIREMENT	+\$218,816	+\$218,816	+\$0.009

AMENDMENT INTENT

This amendment provides funding, position authority and FTEs for 50 additional Police Officer positions, starting November 21, 2016. Costs are offset by eliminating funding, position authority and FTEs for one Captain of Police and one Police Lieutenant. New fee revenue must be recognized by the Comptroller after adoption by the Common Council; otherwise the budget and tax-levy impact are as stated.

BACKGROUND

This amendment adds 50 police officer positions late in 2016 and eliminates two senior law enforcement positions that have transitioned to civilian managers, namely the Technical Communications Manager and the Property Control Manager.

DISCUSSION

1. The 50 new police officers would start recruit training on or about November 21, 2016 and begin street duty in late summer 2017.
2. Two senior sworn positions that have transitioned to civilian managers would be eliminated. The Technical Communications Manager and Property Control Manager positions were created in the 2015 Budget; funding continues in 2016.
3. As of September 26, 2015, there are two vacant Captain of Police positions and four vacant Police Lieutenant positions per the Police Department's Vacancy Report.

EFFECT

1. This amendment results in a \$223,062 increase in the Operating Budget and a \$4,246 decrease in the Provisions for Employee Retirement.
2. The tax-levy impact is also a \$223,062 increase in the Operating Budget and a \$4,246 decrease in the Provisions for Employee Retirement. The tax-rate effects are a +\$0.009 decrease and nearly zero decrease per \$1,000 of assessed value, respectively.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
31-Police-Add 50 in PP25.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

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POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Add funding, position authority and Full Time Equivalent's (FTE's) authority for 50 additional Police Officers with the recruit class starting on November 21, 2016. Offset by eliminating funding, position authority and FTE's authority for the Captain of Police in the Technical Communications Division and the Police Lieutenant in the Property Section. The intent is to have separate legislation to establish a \$25 private ambulance dispatch fee to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.			
Operating Budget	\$+223,062	\$+223,062	\$+0.009
<u>Provisions for Employee Retirement</u>	<u>\$-4,246</u>	<u>\$-4,246</u>	<u>\$-0.000</u>
Total	\$+218,816	\$+218,816	\$+0.009

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	PROPERTY CONTROL SECTION				
260.6-24	Police Lieutenant	1	-1	\$91,223	\$-91,223
	TECHNICAL COMMUNICATIONS DIVISION				
260.7-3	Captain of Police	1	-1	\$101,483	\$-101,483
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
260.18-8	Immediately following the line: "Office Assistant III"				
	Insert the following line and amounts: "Police Officer"	--	+50	--	\$+143,614
260.19-2	O&M FTE'S	2,725.71	+1.85	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-26,510
	OPERATING EXPENDITURES				
260.21-8	Other Operating Supplies	--	--	\$1,313,517	\$+250,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
31-Police - Add 50 in PP 25.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

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Item 31

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

BMD-2 AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR		CHANGE IN 2016	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+22,154
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+26,510
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$-3,436
410.2-8	Social Security Tax	--	--	\$18,100,000	\$-810

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
31-Police - Add 50 in PP 25.xls

SPONSOR(S): ALD. BOHL

AMENDMENT 32

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA-MISCELLANEOUS, PROVISIONS FOR EMPLOYEE RETIREMENT	-\$136,548	-\$136,548	-\$0.006

AMENDMENT INTENT

This amendment provides funding, position authority and FTEs for 10 additional Community Service Officer positions, starting November 21, 2016. It also creates a \$75,000 Safe Zone Initiative Special Purpose Account. Costs are offset by eliminating funding, position authority and FTEs for two Captain of Police positions.

BACKGROUND

This amendment adds 10 Community Service Officer positions late in 2016 and eliminates two senior law enforcement positions that have transitioned to civilian managers, namely the Technical Communications Manager and the Police Information Systems Director.

DISCUSSION

1. The 10 new community service officers would begin training on or about November 21, 2016 and augment 10 CSOs created in the 2015 Budget.
2. Two senior sworn positions that have transitioned to civilian managers would be eliminated. The Technical Communications Manager position were created in the 2015 Budget; funding continues in 2016. The Police Information System Director position was created in the 2009 Budget.
3. As of September 26, 2015, there are two vacant Captain of Police positions and four vacant Police Lieutenant positions per the Police Department's Vacancy Report.
4. The Safe Zone Initiative is a component of the Promise Zone program. Safe Zone funds are used to contract with established community organizations in the most challenged neighborhoods to work with community members to defuse tension and reduce criminal activity.

EFFECT

1. This amendment results in a \$111,580 decrease in the Operating Budget and a \$24,968 decrease in the Provisions for Employee Retirement.
2. The tax-levy impact is also a \$111,580 decrease in the Operating Budget and a \$24,968 decrease in the Provisions for Employee Retirement. The tax-rate effects are a -\$0.005 decrease and a -\$0.001 decrease, respectively.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
32-Police Add 10 CSO and Safe Zone SPA.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 2

Item 32

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Add position authority and FTE's authority for 10 Community Service Officers to start training November 21, 2016. Create a Safe Zone Initiative Special Purpose Account (SPA) with funding of \$75,000. Offset cost by eliminating funding, position authority and FTE for 2 Captains of Police positions.

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

Operating Budget	\$-111,580	\$-111,580	\$-0.005
<u>Provisions for Employee Retirement</u>	<u>\$-24,968</u>	<u>\$-24,968</u>	<u>\$-0.001</u>
Total	\$-136,548	\$-136,548	\$-0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	TECHNICAL COMMUNICATIONS DIVISION				
260.7-3	Captain of Police	1	-1	\$101,483	\$-101,483
	INFORMATION TECHNOLOGY DIVISION				
260.16-4	Captain of Police	1	-1	\$101,483	\$-101,483
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
260.18-6	Community Service Officer	10	+10	\$350,000	\$+31,155
260.19-2	O&M FTE'S	2,725.71	-1.23	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-92,778
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
320.4-19	Immediately following the line: "Less Cost Recovery from Sewer User Charge"				
	Insert the following line and amount: "Safe Zone Initiative"	--	--	--	\$+75,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
32-Police - add 10 CSO and Safe Zone SPA.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

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Item 32

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$-14,769
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+92,778
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$-14,208
410.2-8	Social Security Tax	--	--	\$18,100,000	\$-10,760

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
32-Police - add 10 CSO and Safe Zone SPA.xls

SPONSOR(S): ALD. BOHL**AMENDMENT 33**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA-MISCELLANEOUS, PROVISIONS FOR EMPLOYEE RETIREMENT	+\$42,769	+\$42,769	-\$0.002

AMENDMENT INTENT

This amendment provides funding, position authority and FTEs for 10 additional Community Service Officer positions, starting November 21, 2016. The Common Council must adopt separate legislation to create a new private ambulance dispatch fee and the Comptroller must recognize the prospective revenue, otherwise the budget and tax-levy impact will be as stated.

BACKGROUND

This amendment adds 10 Community Service Officer positions late in 2016. It anticipates creation of a new private ambulance dispatch fee which is under consideration by the Public Safety Committee. If the fee is approved by Council, the anticipated revenue must be recognized by the Comptroller; otherwise the costs will be borne by the property tax levy.

DISCUSSION

1. The 10 new community service officers would begin training on or about November 21, 2016 and augment 10 CSOs created in the 2015 Budget.
2. The CSOs will respond to property crimes and other non-violent calls for service to take reports from residents. The intent is to free up sworn officers to more quickly respond to high-priority calls for service.
3. The newly proposed private ambulance dispatch fee requires Council adoption of separate legislation and subsequent revenue recognition by the Comptroller. Otherwise, the cost of the 10 new CSO positions would be added to the property tax levy as indicated above.

EFFECT

1. This amendment results in a \$40,386 increase in the Operating Budget and a \$2,383 increase in the Provisions for Employee Retirement.

2. The tax-levy impact is also a \$40,386 increase in the Operating Budget and a \$2,383 increase in the Provisions for Employee Retirement. The tax-rate effects are a +\$0.002 increase and a -\$0.000 increase per \$1,000 of assessed valuation, respectively.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
33-Police add 10 CSO.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 33

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS

Add position authority and FTE authority for 10 Community Service Officers to start training November 21, 2016. The intent is to have separate legislation to establish a \$25 private ambulance dispatch fee to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+40,386	\$+40,386	\$+0.002
<u>Provisions for Employee Retirement</u>	\$+2,383	\$+2,383	\$+0.000
Total	\$+42,769	\$+42,769	\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
260.18-6	Community Service Officer	10	+10	\$350,000	\$+31,155
260.19-2	O&M FTE'S	2,725.71	+0.77	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$+16,823
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+9,231
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-16,823
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+2,383

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA, PROVISIONS FOR EMPLOYEE RETIREMENT	-\$301,734	-\$301,734	-\$0.012

AMENDMENT INTENT

This amendment provides funding, position authority and FTEs for 50 additional Police Officers, starting July 5, 2016. The cost would be offset by delaying the class of 65 recruits from pay period 19 to pay period 26-2016 and by elimination of several sworn and civilian positions in the Police Department.

BACKGROUND

This amendment adds 50 Police Officer positions starting July 5, 2016. To offset the cost, the class of 65 recruits would be delayed from pay period 19 (September) to pay period 26 (December 2016). Several senior sworn and civilian positions would be eliminated as well.

DISCUSSION

1. Funding for the 50 new positions for 6 months would increase average funded sworn strength from 1,880 to 1,905. The officers would complete recruit training and field officer training in late spring 2017, adding to the street officers involved in community policing.
2. Several sworn senior command and management positions would be eliminated. They include:
 - 2 Assistant Chiefs of Police
 - 1 Deputy Inspector of Police
 - 2 Captains of Police
 - 1 Police Lieutenant.
3. These reductions would leave 1 Assistant Chief of Police, 3 Inspectors of Police, 3 Deputy Inspectors of Police, 22 Captains of Police and 65 city-funded Police Lieutenants. Along with the Chief of Police, they would lead nearly 1,900 Police Sergeants, Police Officers and other specialized sworn positions as well as about 830 civilians.
4. One civilian position, a vacant Police Fleet Supervisor position, would be eliminated.

EFFECT

1. This amendment results in a \$260,124 decrease in the Operating Budget and a \$41,610 decrease in the Provisions for Employee Retirement.
2. The tax-levy impact is also a \$260,124 decrease in the Operating Budget and a \$41,610 decrease in the Provisions for Employee Retirement. The tax-rate effects are a -\$0.011 decrease and a -\$0.002 decrease per \$1,000 of assessed valuation, respectively.

Prepared by: John Ledvina
Legislative Reference Bureau
October 27, 2015
34-Add 50 and delay class of 65 offset with position eliminations.rtf

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Donovan

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Item 34

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Add position authority, funding, and Full Time Equivalents (FTE's) for 50 additional Police Officers starting July 5, 2016. Offset this cost by delaying the class of 65 Police Recruits in pay period 19 to pay period 26 and eliminating position authority, funding, and FTE's for various sworn positions in the Police Department.			

Operating Budget	\$-260,124	\$-260,124	\$-0.011
<u>Provisions for Employee Retirement</u>	<u>\$-41,610</u>	<u>\$-41,610</u>	<u>\$-0.002</u>
Total	\$-301,734	\$-301,734	\$-0.012

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
260.2-4	Assistant Chief of Police	1	-1	\$123,666	\$-123,666
260.6-24	Police Lieutenant	1	-1	\$91,223	\$-91,223
260.7-3	Captain of Police	1	-1	\$101,483	\$-101,483
260.7-20	Assistant Chief of Police	1	-1	\$123,666	\$-123,666
260.8-20	Deputy Inspector of Police	1	-1	\$111,440	\$-111,440
260.9-9	Police Fleet Supervisor	1	-1	\$48,294	\$-48,294
260.16-4	Captain of Police	1	-1	\$101,483	\$-101,483
260.18-8	Immediately following the line: "Office Assistant III"				
	Insert the following line and amounts: "Police Officer"	--	+50	--	\$+873,653
260.18-15	Personnel Cost Adjustment	--	--	\$-6,268,922	\$-653,445
260.19-2	O&M FTE'S	2,725.71	-1.42	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-259,765
	OPERATING EXPENDITURES				
260.21-8	Other Operating Supplies	--	--	\$1,313,517	\$+250,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
34-Police - Add 50 and delay class of 65 offset with position eliminations.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Donovan

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Item 34

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D.

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF 0.001
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$-29,077
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+259,765
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$-33,673
410.2-8	Social Security Tax	--	--	\$18,100,000	\$-7,937

SPONSOR(S): ALD. HAMILTON**AMENDMENT 35**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
DEPARTMENT OF PUBLIC WORKS	\$+361,584	\$+361,584	\$+0.015

AMENDMENT INTENT

This amendment provides the funding necessary for City or contracted crews and equipment to plow all alleys. This amendment will require adoption of a resolution establishing the cost of alley plowing as part of the Snow and Ice Removal Cost Recovery Charge and revenue recognition by the Comptroller.

BACKGROUND

1. In accordance with s. 309-83 of the Code of Ordinances, and s. 66.0627, Wis. Stats., the Common Council establishes annually, by resolution, the Snow and Ice Removal Cost Recovery Charge.
2. This charge does not recover the cost of plowing alleys, since the City does not currently provide this service.
3. There are several reasons why the City does not plow alleys, including costs, availability of personnel and equipment, and the fact that alleys are primarily service drives to adjacent properties.

DISCUSSION

1. This amendment would provide the funding necessary for the City to plow all of the alleys in Milwaukee after 4-inch snowfall events, which is when DPW generally goes into full-scale plowing operations.
2. It is the intent of the amendment sponsor to offset the cost of this amendment through an increase to the Snow and Ice Removal Cost Recovery Charge for properties with alleys. However, this amendment cannot show an increase in revenue; Comptroller action is required.

EFFECT

1. The intent of this amendment is to provide the funding necessary for City or contracted crews and equipment to plow all alleys after 4-inch snowfall events. This amendment will require revenue recognition by the Comptroller.

2. The net impact of this amendment on the 2016 Budget is \$+361,584.
3. The tax-levy impact is \$+361,584, resulting in a tax rate impact of \$+0.015 per \$1,000 assessed valuation.
4. If the Comptroller increases projected 2016 revenue for the Snow and Ice Removal Cost Recovery Charge by the amount of the budget amendment, the amendment's budgetary and tax-levy impacts will be reduced to zero. If the Comptroller fails to recognize increased revenue, the impacts will be as stated.

Prepared by: Andrew VanNatta
Legislative Reference Bureau
October 27, 2015
35-DPW Ops - Alley Plowing

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton

Page 1 of 1

Item 35

DPW OPERATIONS DIVISION

Add \$361,584 to fund plowing of all alleys using City or contract crews and equipment. This amendment will require revenue recognition by the Comptroller. The intent is to have separate legislation to create an "Alley Snow Removal Fee" to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

Operating Budget	\$+361,584	\$+361,584	\$+0.015
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.14-22	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
	Vehicle Rental	--	--	\$980,320	\$+361,584

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CAPITAL, DPW	\$-100,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will transfer \$500,000 from the Alley Reconstruction Program to the High Impact Street Program for residential side streets.

BACKGROUND**1. Alley Reconstruction Program**

The City maintains approximately 4,000 alleys with a total length of about 400 miles. Approximately 125 miles of alleys are past their life expectancy of 50 years. Alley reconstruction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley. Until 2008, the cost of paving alleys was recovered at a rate of 90%. The recovery rate was further reduced in 2012 from 60% to 30%.

The department requested just over \$2 million to reconstruct alleys in 2016. Alley reconstruction costs average around \$1 million per mile. The department has approximately \$600,000 of borrowing authority remaining.

2. High Impact Paving Program

High Impact projects are improved with an asphalt overlay and minimal engineering. The projects can typically be completed in a couple of days with very little disruption. High Impact projects cost approximately one third less per mile than conventional paving. The treatment is expected to extend pavement life by about 7 years.

The High Impact Paving Program was first funded in the 2013 Budget with \$1 million. The Proposed Budget includes \$7.5 million for the High Impact Paving Program. There are no special assessments associated with High Impact projects.

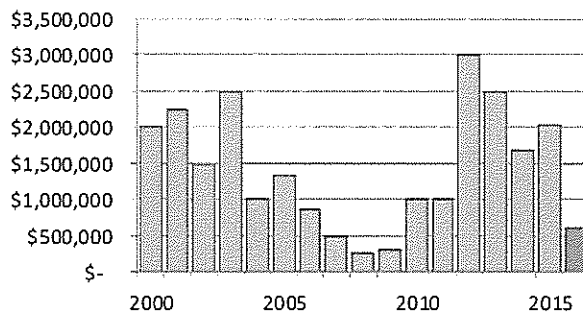
The program initially targeted streets that had high traffic volumes and which served commercial or employment corridors. Approximately 20% of the streets proposed by DPW for high impact treatment in 2016 are classified as "local".

DISCUSSION

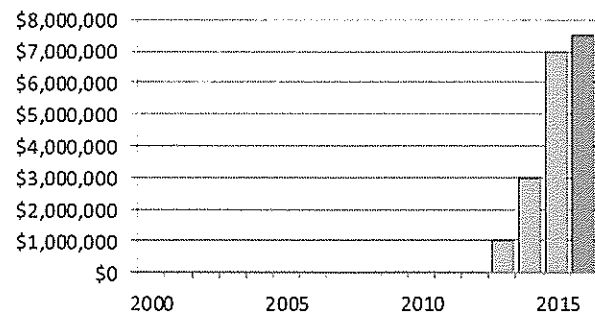
1. This amendment will eliminate all proposed funding for alley projects in 2016. The general obligation borrowing will be decreased by \$500,000, but without the debt component, there is no need to budget for the Special Assessment component. This will reduce total funding available by \$600,000.

2. Proposed funding for 2016 was reduced from the requested amount primarily to make room in the capital budget for other priorities such as the City Hall Foundation project. The proposed level of funding would provide the capacity to pave approximately 6 alleys, resulting in a one year replacement cycle of just over 650 years. A further reduction of funding will not have a meaningful effect of the replacement cycle.
3. Alleys do not form the same type of transportation network that streets do, but in many neighborhoods, they serve the important function of facilitating the removal of garbage by DPW Sanitation crews.
4. The department has proposed a High Impact program for 2016 of approximately 25 miles. Based on actual contract prices for 2015, the addition of \$500,000 to the High Impact Street Program will allow for the improvement of less than 1.5 additional miles of streets. The cost differential between traditional resurfacing/reconstruction projects and High Impact projects is significant. A portion of the cost savings is likely related to the length of the projects. In 2015, the average High Impact project was between 4 and 5 blocks long (based on a 600 foot block). If the newly funded residential projects are significantly shorter, the cost savings may not be as great.
5. Funding for High Impact project increased significantly in 2015. The increase represents a temporary shift away from the resurfacing and reconstruction projects that are typically done in the Local Street program. The goal was to make the largest impact possible on commercial corridors and higher volume streets. The department anticipates returning to a more traditional paving strategy in 2018.

Alley Reconstruction- Budgeted Funding



High Impact Streets - Budgeted Funding



EFFECT

1. The budget effect of this amendment is \$-100,000.
2. The tax-levy effect of this amendment is \$0.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
October 22, 2015
36-Capital – Move \$500K from Alleys to High Impact

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Bohl

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Item 36

CAPITAL IMPROVEMENTS

Transfer \$500,000 from the Alley Reconstruction Program to the High Impact Street Program for residential side streets.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Capital Improvements Budget

\$-100,000

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS - HIGH IMPACT PROGRAM				
450.26-21	New Borrowing	--	--	\$7,500,000	\$+500,000
	C. ALLEY RECONSTRUCTION PROGRAM				
450.27-6	Assessable	--	--	\$100,000	\$-100,000
450.27-7	New Borrowing	--	--	\$500,000	\$-500,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Capital- Move \$500k from Alleys to High Impact.xlsx

