

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

By Ald. Hamilton

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Item 14D

DEPT. OF ADMIN., DEPT. OF EMPL. RELATIONS, FIRE & POLICE COMM., HEALTH DEPT., SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS

Consolidate all violence prevention funding under the control of the Fire & Police Commission.

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

Operating Budget

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 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				
	SALARIES & WAGES				
110.3-12	Equal Rights Specialist	1	-1	\$51,150	\$-51,150
110.3-13	Community Engagement & Achievement Mgr.	1	-1	\$78,000	\$-78,000
110.4-20	Grants and Aids Deduction	--	--	\$-84,940	\$+51,150
110.4-24	O&M FTE'S	18.60	-1.00	--	--
110.4-25	NON-O&M FTE'S	1.40	-1.00	--	--
110.5-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$648,838	\$-37,440
	DEPARTMENT OF EMPLOYEE RELATIONS				
	SALARIES & WAGES				
180.3	Equal Rights Commissioner (Y)	7	-7	--	--
	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
	Community Engagement & Achievement Mgr.	--	+1	--	\$+78,000
	Equal Rights Commissioner (Y)	--	+7	--	--
	Grants & Aids Deduction	--	--	--	\$-113,488
190.2-16	O&M FTE'S	13.60	+5.00	--	--
190.2-17	NON-O&M FTE'S	0.80	+2.00	--	--

Change totals, subtotals, and related amounts accordingly.

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

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DEPT. OF ADMIN., DEPT. OF EMPL. RELATIONS, FIRE & POLICE COMM., HEALTH DEPT., SPECIAL PURPOSE ACCOUNT-MISC. 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
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. 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 HEALTH DEPARTMENT OFFICE OF VIOLENCE PREVENTION	--	--	\$411,137	\$+151,667
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
210.18-9	OPERATING EXPENDITURES Professional Services	--	--	\$649,878	\$-43,244
320.1-17	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Immediately following the line: "City Attorney Collection Contract"				

Change totals, subtotals, and related amounts accordingly.

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320.2-4	Insert the following line and amount: "City Violence Prevention Initiative- Fire & Police"	--	--	--	\$+223,244
	Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	\$-180,000

Change totals, subtotals, and related amounts accordingly.

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