

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

By Ald. Hamilton

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DEPT. OF ADMINISTRATION, DEPT. OF EMPL. RELATIONS, HEALTH DEPARTMENT, SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS				Item 14E
Consolidate all violence prevention funding under the control of the Health Department.				
	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>	
	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>	
Operating Budget	\$+0	\$+0	\$+0.000	

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 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	--	--
	HEALTH DEPARTMENT				
210.1-21	Immediately following the line: "Injury & Prevention Prog. Coord. (X)(Y)"				
	Insert the following lines and amounts:				
	"Equal Rights Specialist"	--	+1	--	\$+51,150
	"Community Engagement & Achievement Mgr."	--	+1	--	\$+78,000
	"Equal Rights Commissioner (Y)"	--	+7	--	--
210.11-24	Grants and Aids Deduction	--	--	-4,778,411	\$-51,150
201.12-3	O&M FTE'S	139.18	+1.00	--	--
210.12-4	NON-O&M FTE'S	102.65	+1.00	--	--
210.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,671,477	\$+37,440
	OPERATING EXPENDITURES				
210.18-9	Professional Services	--	--	\$649,878	\$-43,244

Change totals, subtotals, and related amounts accordingly.

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

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DEPT. OF ADMINISTRATION, DEPT. OF EMPL. RELATIONS, HEALTH DEPARTMENT, 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
	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

Ref: 2016 BE, 7-C

Change totals, subtotals, and related amounts accordingly.

Health - Consolidate Viol Prev SUB.xls