

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

By Ald. Hamilton

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Item 14F

DEPT. OF ADMINISTRATION, DEPT. OF EMPL. RELATIONS, HEALTH DEPT., SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS

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

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

\$+0      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 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				
110.3-14	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
	"Violence Prevention Manager (X)(Y)"	--	1	--	\$+58,462
	"Injury & Prevention Prog. Coord. (X)(Y)"	--	1	--	\$+48,294
	"Equal Rights Commissioner (Y)"	--	+7	--	--
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."				

Change totals, subtotals, and related amounts accordingly.

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

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Item 14F

DEPT. OF ADMINISTRATION, DEPT. OF EMPL. RELATIONS, HEALTH DEPT., 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
	DEPARTMENT OF EMPLOYEE RELATIONS				
	SALARIES & WAGES				
180.3	Equal Rights Commissioner (Y)	7	-7	--	--
	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.

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