

**2008 Operating Budget
Proposed Common Council Amendments**

Amendment No. 1

Agency/Service: **General Budget Policy**
 Page(s): ii (new)
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Schumacher

Add the following narrative:

General Budget Policy:

To avoid the creation of future structural budget deficits, the City of Madison will not use one-time revenue sources to fund on-going operating expenses.

	\$ -		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 2

Agency/Service: **Miscellaneous Appropriations / Sister City Program**
 Page(s): 11
 Sponsor(s): Alds. Cnare, Palm, Brandon, Compton

Eliminate funding for the Sister City Program.

Sister City Program	\$ (10,000)		
Total	<u>\$ (10,000)</u>	Levy Impact:	\$ (10,000)

Amendment No. 3

Agency/Service: **Miscellaneous Appropriations / Emerging Neighborhoods**
 Page(s): 11
 Sponsor(s): Alds. Cnare, Brandon

Reduce Emerging Neighborhoods by \$100,000 to restore to the 2007 level of \$100,000.

Emerging Neighborhoods	\$ (100,000)		
Total	<u>\$ (100,000)</u>	Levy Impact:	\$ (100,000)

Amendment No. 4

Agency/Service: **Miscellaneous Appropriations / Sick Leave for Hourly Employees**
 Page(s): 11
 Sponsor(s): Alds. Konkel, Verveer, Rhodes-Conway, Gruber

Add \$63,000 to provide funding for paid sick leave for hourly City employees.

Sick Leave for Hourly Employees	\$ 63,000		
Total	<u>\$ 63,000</u>	Levy Impact:	\$ 63,000

Amendment No. 5

Agency/Service: **General Fund Revenues / TIF Reimbursements
Workers Compensation Fund**
 Page(s): 14, 22
 Sponsor(s): Alds. Brandon, Sanborn

Reduce TIF Reimbursements in General Fund Revenues by \$1,500,000 and apply that amount to the Workers Compensation Fund Balance. This amendment will reduce the projected Workers Compensation Fund Balance deficit.

Workers Comp Fund Revenues (Incr.)	\$ (1,500,000)		
Workers Comp Fund Balance (Incr.)	1,500,000		
TIF Revenues - Reduction	1,500,000		
Total	<u>\$ 1,500,000</u>	Levy Impact:	\$ 1,500,000

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Amendment No. 6

Agency/Service: **General Fund Revenues / TIF Reimbursements**
 Page(s): 14
 Sponsor(s): Alds. Brandon, Sanborn

Reduce TIF Reimbursements in General Fund Revenues by \$2,400,000. This is a companion amendment to Capital Amendment No. 5.

TIF Revenues - Reduction	\$ 2,400,000		
Total	<u>\$ 2,400,000</u>	Levy Impact:	\$ 2,400,000

Amendment No. 7

Agency/Service: **Room Tax Fund / Uses / Other; Room Tax Fund / Fund Balance
General Fund Revenues / Other Local Taxes / Room Tax**
 Page(s): 16, 13
 Sponsor(s): Alds. Webber, Konkel

Increase the amount of Room Tax transferred to the General Fund by \$100,000 (from \$600,000 to \$700,000) specifically for the Downtown Public Safety Initiative. (Note: In 2007, the Room Tax transfer was increased from \$500,000 to \$600,000 to fund the Downtown Public Safety Initiative. In the 2008 Executive Budget, the transfer was maintained at \$600,000, but it was not specified for any particular purpose.)

Room Tax Fund Expenditures	\$ 100,000		
Room Tax Fund Balance	(100,000)		
General Fund Revenues (Incr.)	<u>(100,000)</u>		
Total	<u>\$ (100,000)</u>	Levy Impact:	\$ (100,000)

Amendment No. 8

Agency/Service: **Room Tax Fund**
 Page(s): 17
 Sponsor(s): Alds. Bruer, Brandon, Schumacher, and Mayor Cieslewicz

Add the following footnote: "During 2008 the Mayor will appoint a Room Tax Oversight Committee to establish policies and priorities for the future use of Room Tax revenues and to assure the future health of the Room Tax Fund balance."

Total	<u>\$ -</u>	Levy Impact:	\$ -
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Amendment No. 9

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Alds. Rummel, Konkel

Delete funding for six new police officers to begin training in May 2008. This would eliminate staffing of one full-time beat.

Permanent Salaries	\$ (149,040)		
Overtime Pay	(9,000)		
Fringe Benefits	(73,560)		
Purchased Services	(5,100)		
Supplies	(51,390)		
Inter-Departmental Charges	<u>(8,910)</u>		
Total	<u>\$ (297,000)</u>	Levy Impact:	\$ (297,000)

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Amendment No. 10

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Alds. Kerr, Solomon, Judge, Rummel, Konkol

Delete funding for 12 new police officers and revise Highlight No. 1 to read: Add a total of 18 new police officers with as many as practical to start in the accelerated training academy as quickly as possible. An additional 12 officers may be considered upon completion of the police staffing study currently underway and a long-term fiscal analysis beginning in budget year 2010 by the Comptroller.

Permanent Salaries	\$ (298,080)		
Overtime Pay	(18,000)		
Fringe Benefits	(147,120)		
Purchased Services	(10,200)		
Supplies	(102,780)		
Inter-Departmental Charges	(17,820)		
Total	<u><u>\$ (594,000)</u></u>	Levy Impact:	\$ (594,000)

Amendment No. 11

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Alds. Konkol, Rummel

Add to Highlight No. 1: At least five more neighborhood officers shall be added to neighborhoods that need them. The Police shall present to the Common Council by February 1, 2008 a plan for how to evaluate the neighborhoods that have neighborhood officers added to them and a plan for how neighborhood officers are withdrawn from neighborhoods that no longer need the officers.

	\$ -		
Total	<u><u>\$ -</u></u>	Levy Impact:	\$ -

Amendment No. 12

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Alds. Konkol, Rummel

Add to Highlight No. 1: The Police shall present to the Common Council by February 1, 2008 a plan for how Community Policing Teams will seek input from stakeholders and incorporate that feedback into their workplan and activities.

	\$ -		
Total	<u><u>\$ -</u></u>	Levy Impact:	\$ -

Amendment No. 13

Agency/Service: **Police / Field Operations**
 Page(s): 28; Highlight No. 6
 Sponsor(s): Alds. Konkol, Rummel

Delete funding for four fully-equipped marked squad cars. Revise Highlight No. 6 to add: The Police shall include in their staffing study a recommendation for reduction in the use of police vehicles to reduce mileage including putting two officers in one car, the use of bicycles, horses and foot patrol as well as staffing patterns that can reduce miles driven.

Fleet Service Inter-Dept'l Charges	\$ (184,000)		
Total	<u><u>\$ (184,000)</u></u>	Levy Impact:	\$ (184,000)

**2008 Operating Budget
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Amendment No. 14

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Ald. Rhodes-Conway, Konkell

Modify Highlight No. 8 as follows.

8. By July 1 of 2008 and every subsequent year, the department shall prepare an annual report for the Mayor and members of the Common Council that includes, but is not limited to, the following summaries, both citywide and by police district and sector:

- a. Number and disposition of Part 1 offenses known to police for each of the previous eight years;
- b. Results of community surveys to assess satisfaction with police services and perceptions of safety;
- c. Clearance rates by Part 1 offense for each of the two previous years;
- d. Calls for service, both citywide and by district, for each of the two previous years;
- e. Average response times and number of dropped calls, both citywide and by district and for emergency and non-emergency calls, for each of the two previous years;
- f. Number of incidents initiated through the 911 Center broken down by obligated calls for service, self-reporting referrals, and canceled/dropped calls;
- g. Number of calls to the self-reporting system, broken down by the initial action taken for the call;
- h. Percent of time spent on reactive, proactive and coactive activities;
- i. Persons arrested, both adults and juveniles and male and female, by classification of offense during each of the two previous years;
- j. Age of persons arrested during the previous year;
- k. City ordinance citation arrests by violation, for both adults and juveniles, for each of the two previous years;
- l. Traffic enforcement activity by hazardous and non-hazardous violation for each of the two previous years;
- m. Crashes at ten key intersections throughout the City for each of the five previous years;
- n. Value of stolen and recovered property by type of property for each of the two previous years;
- o. Reported service complaints and the disposition of those complaints;
- p. A list of community policing team officers and their assigned neighborhoods.

	\$ -		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 15

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Aids. Kerr, Solomon, Clear

Revise the first sentence of Highlight No. 8 to read: By July 1 of 2008 and every subsequent year, the department shall prepare an annual report for the Mayor and members of the Common Council that includes, but is not limited to, the following summaries reported by police sector:

	\$ -		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 16

Agency/Service: **Public Health / Health Promotion**
 Page(s): 34
 Sponsor(s): Aids. Cnare, Schumacher

Add funding to restore the half-time Fit City Coordinator position. (Note: This position was deleted as part of Board of Estimates amendment #9.)

Permanent Salaries	\$ 21,366		
Fringe Benefits	7,863		
Payments from Dane County (Incr.)	<u>(16,143)</u>		
Total	<u>\$ 13,086</u>	Levy Impact:	\$ 13,086

**2008 Operating Budget
Proposed Common Council Amendments**

Amendment No. 17

Agency/Service: **Public Health / Animal Services**
Page(s): 33
Sponsor(s): Alds. Cnare, Palm

Replace two half-time hourly / LTE "Humane Agent - Officer" positions with one full-time "Humane / Animal Control Officer" position.

Permanent Salaries	\$ 40,460		
Fringe Benefits	18,363		
Hourly Employee Pay (Savings)	(24,648)		
Payments from Dane County (Incr.)	<u>(18,875)</u>		
Total	<u>\$ 15,300</u>	Levy Impact:	\$ 15,300

Amendment No. 18

Agency/Service: **Common Council**
Page(s): 39
Sponsor(s): Alds. Verveer, Konkell, Webber, Rhodes-Conway, Bruer, Compton, Clausius, Schumacher

Add funding for an Hourly position to assist Alderpersons. Funding cannot be expended until the Common Council approves the creation of a new hourly position in the Council Office. This position will start no earlier than April 1, 2008.

Hourly Wages and Benefits	\$ 16,000		
Total	<u>\$ 16,000</u>	Levy Impact:	\$ 16,000

Amendment No. 19

Agency/Service: **Mayor**
Page(s): 41
Sponsor(s): Alds. Konkell, Rummel

Reduce funding for the proposed reclassification of two Mayoral Assistants such that the positions will remain at the Mayoral Assistant 1 level.

Permanent Salaries	\$ (18,000)		
Fringe Benefits	<u>(6,552)</u>		
Total	<u>\$ (24,552)</u>	Levy Impact:	\$ (24,552)

Amendment No. 20

Agency/Service: **Clerks' Office / Clerk**
Page(s): 62
Sponsor(s): Alds. Konkell, Verveer

Add funding of \$61,556 for restoration of the Clerk's Office Coordinator position, to work on lobbying, special projects with tracking sunset dates and reports, election official training, bus drivers that help with elections, and legislator oversight.

Various	\$ 61,556		
Total	<u>\$ 61,556</u>	Levy Impact:	\$ 61,556

Amendment No. 21

Agency/Service: **Engineering / Storm Water Management**
Page(s): 91
Sponsor(s): Alds. Solomon, Rhodes-Conway

Provide funding to initiate a planning process to pull together stakeholders and community members to establish clear and achievable goals and an implementation plan for cleaning the lakes. This effort would work in tandem with County initiatives totaling \$135,000 this year.

Purchased Services	\$ 25,000		
Total	<u>\$ 25,000</u>	Levy Impact:	\$ 25,000

2008 Operating Budget Proposed Common Council Amendments

Amendment No. 22

Agency/Service: **Parks / General Parklands**
CDBG - Provider to be Determined
 Page(s): 103 (Highlight No. 3), 153
 Sponsor(s): Alds. Konkel, Rummel, Solomon

Remove funding for the hiring of two additional hourly Park Rangers. Provide funding in the CDBG budget to add two homeless outreach workers to deal with homelessness issues, including addressing issues surrounding car campers and issues relating to homelessness in the parks. An RFP process will be used to determine a provider.

CDBG:	Purchased Services	\$ 70,000	
Parks:	Hourly Wages	(13,514)	
	Benefits	(1,486)	
	Total	<u><u>\$ 55,000</u></u>	Levy Impact: \$ 55,000

Amendment No. 23

Agency/Service: **Municipal Pool / Pool Operations**
 Page(s): 109
 Sponsor(s): Alds. Sanborn, Compton

Add narrative requiring a Request for Proposal for complete operation of the pool.

		\$ -	
	Total	<u><u>\$ -</u></u>	Levy Impact: \$ -

Amendment No. 24

Agency/Service: **Metro Transit / Fixed Route**
 Page(s): 120
 Sponsor(s): Alds. Verveer, Konkel

Eliminate \$50,000 in advertising revenues derived from the anticipated addition of more full-wrap advertising and maintain the current bus full-wrap advertising pilot program at 15 buses as authorized by the Council.

	Revenues (Decrease)	\$ 50,000	
	Total	<u><u>\$ 50,000</u></u>	Levy Impact: \$ 50,000

Amendment No. 25

Agency/Service: **Planning Division / Physical and Special Projects Planning**
 Page(s): 136
 Sponsor(s): Alds. Cnare, Compton, Schumacher

Remove funding for the Neighborhood Wellness Indicators project.

	Purchased Services	\$ (40,000)	
	Total	<u><u>\$ (40,000)</u></u>	Levy Impact: \$ (40,000)

Amendment No. 26

Agency/Service: **Planning Division / Physical and Special Projects Planning**
 Page(s): 136
 Sponsor(s): Alds. Konkel, Rummel

Provide \$30,000 in Neighborhood Planning Grants for a James Madison Park District Neighborhood plan.

	Grants	\$ 30,000	
	Total	<u><u>\$ 30,000</u></u>	Levy Impact: \$ 30,000

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Amendment No. 27

Agency/Service: **Planning Division**
 Page(s): 136
 Sponsor(s): Alds. Konkell, Rummel

Replace Budget Highlight #4 with the following:

"As part of the reorganization of the Department of Planning and Community & Economic Development, the Director of the Department will create a twelve-person ad hoc committee to explore the creation of an Office of Neighborhood Support with the following representation:

- One resident from a neighborhood with an active neighborhood association;
- One resident from a neighborhood with no association;
- One resident from a neighborhood consisting primarily of rental housing;
- One member of a planning council;
- One member of the Plan Commission;
- One member of the CDBG Commission;
- One member of the Community Services Commission;
- One member of the Mayor's staff;
- One alderperson;
- Two citizens; and,
- One CDA member.

The appointments to the committee will be made by the Mayor and confirmed by the Common Council and the committee will seek public input on and consider the desirability of creating an Office of Neighborhood Support. A new Planner 3 position will serve as "Neighborhood Support Officer," and will be the chief staff person to this office.

The committee shall report its findings and recommendations on the creation of the office to the Mayor by October 15, 2008.

It is envisioned that the Neighborhood Support Officer will facilitate City support for neighborhoods; serve as a clearing house for neighborhood requests, issues and services; aid the Neighborhood Guidance Team and Neighborhood Resource Team; and assist in implementing many of the neighborhood staff team draft recommendations, including such tasks as:

- Developing comprehensive, multi-agency responses to challenged neighborhoods;
- Improving the coordination and strength of the Neighborhood Resource Teams;
- Developing and tracking neighborhood early warning indicators;
- Creating and implementing a neighborhood framework to improve the coordination and delivery of services to all neighborhoods;
- Providing information on City department/agency functions and city processes in addressing neighborhood issues;
- Maintaining the neighborhood association database, listserv and website;
- Providing data and technical assistance on topics such as demographics, land use, housing, transportation, and neighborhood revitalization;
- Informing residents on procedures to establish neighborhood associations, assist in formation of and technical support in organizational development and maintenance;
- Coordinating neighborhood conferences, neighborhood roundtables, and other informational venues for neighborhood leaders;
- Participating in neighborhood planning and revitalization activities, including implementation;
- Improving tracking of neighborhood plan recommendations; and
- Synchronizing grant programs, assisting in the administration of the Neighborhood Grant Program, and providing information on other City and non-City resources available to accomplish neighborhood goals."

	\$	-			
Total	\$	-	Levy Impact:	\$	-
	\$	-			

2008 Operating Budget Proposed Common Council Amendments

Amendment No. 28

Agency/Service: **Economic and Community Development Division / Ofc. Of Business Resources**
 Page(s): 145
 Sponsor(s): Alds. Konkell, Solomon

Provide funding for the "Jobs with a Future" program.

Purchased Services	\$ 5,000		
Total	\$ 5,000	Levy Impact:	\$ 5,000

Amendment No. 29

Agency/Service: **Economic and Community Development Division**
 Page(s): 145
 Sponsor(s): Alds. Konkell, Rhodes-Conway

Add a Budget Highlight as follows:

"By February 1, 2008, the CDA will report to the Council on its annual work plan for 2008. Absent such a plan, the Comptroller's Office will initiate billings to the CDA for all City personnel charges to the CDA for 2007 and for the remainder of 2008."

	\$ -		
Total	\$ -	Levy Impact:	\$ -

Amendment No. 30

Agency/Service: **Economic and Community Development Division**
 Page(s): 145
 Sponsor(s): Alds. Konkell, Rhodes-Conway

Add a Budget Highlight as follows:

"By April 15, 2008, in conjunction with the Comptroller's Office, staff will present to the Council an operating budget template for CDA Redevelopment Activities."

	\$ -		
Total	\$ -	Levy Impact:	\$ -

Amendment No. 31

Agency/Service: **Economic and Community Development Division**
 Page(s): 145
 Sponsor(s): Mayor Cieslewicz; Alds. Bruer, Brandon, Konkell, Clear, Kerr, Clausius, Verveer, Compton, Gruber, Sanborn, Schumacher, Judge, Skidmore, Solomon, Cnare, Palm, Pham-Remmele, Weber, Rummel

Effective April 1, 2008, reorganize the Economic and Community Development (ECD) Division by creating two new agencies entitled the "Community Development Division" (CDD) and the "Economic Development Division" (EDD). Allocated from ECD to CDD will be the Office of Community Services, CDBG and Senior Center. The remaining services from ECD relating to Real Estate, the CDA, the Office of Business Resources and TIF will be allocated to the EDD. Each Division will be led by Directors who will report directly to the Mayor and to the Director of Planning and Community and Economic Development. Pending classification determinations by Human Resources, each Director position will be budgeted at a classification and pay range of 21-17. (This will result in a budget savings for the ECD Director position, which is currently budgeted at a pay range of 21-19.)

Current Director Sal. Svngs	\$ (109,547)		
Current Dir.Fringe Svngs.	(40,313)		
New ECD Director Salary	67,500		
New ECD Director Benefits	24,840		
New CDD Director Salary	67,500		
New CDD Director Fringe	24,840		
Total	\$ 34,820	Levy Impact:	\$ 34,820

**2008 Operating Budget
Proposed Common Council Amendments**

Amendment No. 32

Agency/Service: **CDBG**
Page(s): 153
Sponsor(s): Aids. Konkel, Rummel, Verveer

Provide \$20,000 for an educational and training program targeted to potential buyers of Inclusionary Zoning (IZ) units and others involved in their marketing, such as referral groups, employers, brokers, lenders, attorneys, and developers. The specific activities would be undertaken with the advice of the IZ Subcommittee on Marketing.

Purchased Services	\$ 20,000		
Total	<u>\$ 20,000</u>	Levy Impact:	\$ 20,000

Amendment No. 33

Agency/Service: **CDBG**
Page(s): 153 - New Program: Eviction Prevention (Provider to be Determined)
Sponsor(s): Aids. Solomon, Konkel, Kerr, Verveer

Provide \$50,000 for eviction prevention or entry funds (provider to be determined via a Request for Proposals).

Purchased Services	\$ 50,000		
Total	<u>\$ 50,000</u>	Levy Impact:	\$ 50,000

Amendment No. 34

Agency/Service: **CDBG**
Page(s): 153 - New Program: Southwest Neighborhood Center Plan (Provider to be Determined)
Sponsor(s): Aids. Pham-Remmele, Compton, Gruber, Konkel, Rummel, Skidmore, Verveer;
Mayor Cieslewicz

Provide \$20,000 for a feasibility study for a neighborhood center to serve the greater Meadow Wood area. Based on indicators of neighborhood change and suggestions arising from the South West Neighborhood Planning process, the CDBG Commission would select an organization to develop this study of possible locations and feasibility.

Purchased Services	\$ 20,000		
Total	<u>\$ 20,000</u>	Levy Impact:	\$ 20,000

Amendment No. 35

Agency/Service: **CDBG**
Page(s): 153 - New Program: Southwest Neighborhood Center Plan (Provider to be Determined)
Sponsor(s): Aids. Pham-Remmele, Compton, Gruber, Konkel, Rummel, Skidmore, Verveer;
Mayor Cieslewicz

Provide \$25,000 to initiate a neighborhood center in the greater Meadow Wood area to serve children, seniors, and families. It is expected that the center will operate initially on a facility use model, working with other community groups to increase the level of programming in this area. Funds would be directed toward set-up, staffing, and space costs.

Purchased Services	\$ 25,000		
Total	<u>\$ 25,000</u>	Levy Impact:	\$ 25,000

**2008 Operating Budget
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Amendment No. 36

Agency/Service: **CDBG**
 Page(s): 158 - Program #33 - Salvation Army
 Sponsor(s): Alds. Konkel, Solomon, Kerr, Verveer

Provide an additional \$7,500 for a year-round overflow homeless shelter.

Purchased Services	\$ 7,500		
Total	<u>\$ 7,500</u>	Levy Impact:	\$ 7,500

Amendment No. 37

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 161
 Sponsor(s): Alds. Sanborn, Brandon

Remove funding of \$65,000 to the Office of Community Services for the following Youth Programs:
 1) \$60,000 to Youth Services of Southern Wisconsin for Youth Employment programs; and
 2) \$5,000 to the Atwood Community Center for transportation of youth of the Worthington Park Neighborhood to attend Atwood Community Center events. (Note: This funding was included in the budget via Board of Estimates amendment #33.)

Purchased Services	\$ (65,000)		
Total	<u>\$ (65,000)</u>	Levy Impact:	\$ (65,000)

Amendment No. 38

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 161
 Sponsor(s): Alds. Sanborn, Brandon

Remove funding of \$65,000 to the Office of Community Services for after-school and summer programs administered by the Wisconsin Youth and Family Center, as follows:

- 1) \$15,000 for elementary after school program;
- 2) \$10,000 for an elementary summer program;
- 3) \$20,000 for middle and high school after school programming; and
- 4) \$20,000 for middle and high school summer programming.

(Note: This funding was included in the budget via Board of Estimates amendment #34.)

Purchased Services	\$ (65,000)		
Total	<u>\$ (65,000)</u>	Levy Impact:	\$ (65,000)

Amendment No. 39

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 161
 Sponsor(s): Alds. Cnare, Solomon, Verveer

Provide funding for the 4th quarter of 2008 for the Weed and Seed coordinator and related programs in anticipation of the expiration of grant funds effective September 30, 2008.

Permanent Salaries	\$ 11,450		
Fringe Benefits	4,214		
Telephone	200		
Room Rental	300		
Purchased Services (Program Funding)	12,300		
Total	<u>\$ 28,464</u>	Levy Impact:	\$ 28,464

**2008 Operating Budget
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Amendment No. 40

Agency/Service: **Office of Community Services / Child Care**
 Page(s): 161
 Sponsor(s): Alds. Konkel , Rummel, Verveer

Provide an additional \$42,500 for child care assistance to serve an additional 10 children on the waiting list.

Purchased Services	\$ 42,500		
Total	<u>\$ 42,500</u>	Levy Impact:	\$ 42,500

Amendment No. 41

Agency/Service: **Office of Community Services / Child Care**
Office of Community Services / Community Resources
 Page(s): 161
 Sponsor(s): Alds. Sanborn and Brandon

Remove funding of \$20,000 for child care assistance to help accredited child care programs that serve low-income children and \$26,985 to the Office of Community Services for a contract with Community Coordinated Child Care (4C) for a Latino Child Care program. (Note: This funding was included in the budget via Board of Estimates amendment #s 30 and 32.)

Purchased Services	\$ (46,985)		
Total	<u>\$ (46,985)</u>	Levy Impact:	\$ (46,985)

Amendment No. 42

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 166, Program #24 - Project HUGS
 Sponsor(s): Alds. Cnare, Palm, Brandon

Remove funding for this program.

Purchased Services	\$ (5,873)		
Total	<u>\$ (5,873)</u>	Levy Impact:	\$ (5,873)

Amendment No. 43

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 168, Program #40 - West Madison Senior Coalition
 Sponsor(s): Alds. Cnare, Palm, Brandon

Reduce funding by \$5,239 (from \$223,544 to \$218,305).

Purchased Services	\$ (5,239)		
Total	<u>\$ (5,239)</u>	Levy Impact:	\$ (5,239)

Amendment No. 44

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 168, Program #42 - Atwood Community Center
 169, Program #46 - Bridge/Lakepoint/Waunona Neighborhood Center
 Sponsor(s): Alds. Konkel, Rummel, Verveer

Provide \$4,000 to the Atwood Community Center for a middle school boys program and \$18,000 in additional funding for Neighborhood Centers for Girl Neighborhood Power programs, as follows:

- \$6,000 for Atwood Community Center
- \$12,000 for Bridge/Lakepoint/Waunona Neighborhood Center

Note that the funding for the Girl Neighborhood programs is a one-time allocation conditioned upon an Office of Community Services staff review of the proposed programming and administration in order to facilitate quality after school activities for middle school girls at these sites. A written report shall be submitted to the Community Services Commission by July 31, 2008.

Purchased Services	\$ 22,000		
Total	<u>\$ 22,000</u>	Levy Impact:	\$ 22,000

**2008 Operating Budget
Proposed Common Council Amendments**

Amendment No. 45

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 170, Program #58 - Vera Court Neighborhood Center
 Sponsor(s): Aids. Schumacher, Cnare, Verveer

On October 31, 2007, due to funding losses, the YWCA notified Vera Court Community Center of their cancellation of the Girls Neighborhood Power contract in the amount of \$27,955 as of January 1, 2008.

The City recognizes that programming for girls at the Vera Court Community Center has been and shall continue to be an important resource for girls on the Northside of Madison.

Therefore, the City shall provide a one-time \$12,000 additional allocation to Vera Court Community Center for 2008 with the condition that staff from the Office of Community Services reviews the proposed programming and administration to facilitate quality after school activities for middle school girls at this site. A written report shall be submitted to the Community Services Commission by July 31, 2008.

Purchased Services	\$ 12,000		
Total	<u>\$ 12,000</u>	Levy Impact:	\$ 12,000

Amendment No. 46

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 171, Program #64 - Domestic Abuse Intervention Services
 Sponsor(s): Aids. Konkel, Solomon, Verveer

Provide \$29,000 for homeless emergency vouchers for victims of domestic violence.

Purchased Services	\$ 29,000		
Total	<u>\$ 29,000</u>	Levy Impact:	\$ 29,000

Amendment No. 47

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 171, Program #66 - Rape Crisis Center
 Sponsor(s): Aids. Judge, Verveer

Provide additional funding to the Rape Crisis Center for compensation for the training of new police officers in Sexual Assault counseling tactics, along with the continued knowledge provided to the force already in service. Funds would also be used to maintain or improve current levels of education, sexual violence prevention advocacy, and emergency counseling services for college-aged students in the City of Madison.

Purchased Services	\$ 50,000		
Total	<u>\$ 50,000</u>	Levy Impact:	\$ 50,000

Amendment No. 48

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 171, Program #63 - Youth Integration into Recreation and Cultural Activities
 Sponsor(s): Aids. Cnare, Palm, Brandon

Remove funding for this program.

Purchased Services	\$ (20,404)		
Total	<u>\$ (20,404)</u>	Levy Impact:	\$ (20,404)

**2008 Operating Budget
Proposed Common Council Amendments**

Amendment No. 49

Agency/Service: **Office of Community Services / Community Resources**
Page(s): 173, Program #85 - East Isthmus Neighborhood Planning Council
Sponsor(s): Alds. Cnare, Palm, Brandon, Compton

Remove funding for this program.

Purchased Services	\$ (42,807)		
Total	<u>\$ (42,807)</u>	Levy Impact:	\$ (42,807)

Amendment No. 50

Agency/Service: **Office of Community Services / Community Resources**
Page(s): 173, Program #80 - T.J. Support Brokerage Firm (Madison Apprenticeship Program)
Sponsor(s): Alds. Solomon, Konkel, Cnare, Verveer

Provide additional funding to the Madison Apprenticeship Program.

Purchased Services	\$ 25,000		
Total	<u>\$ 25,000</u>	Levy Impact:	\$ 25,000

Amendment No. 51

Agency/Service: **Office of Community Services / Community Resources**
Page(s): 173, Program #78 - Porchlight, Inc.
Sponsor(s): Alds. Solomon, Gruber, Konkel, Kerr, Verveer

Provide an additional \$40,000 for transportation assistance for low-income, Metro-dependent adults to search for or maintain income security.

Purchased Services	\$ 40,000		
Total	<u>\$ 40,000</u>	Levy Impact:	\$ 40,000

Amendment No. 52

Agency/Service: **Office of Community Services / Community Resources**
Page(s): 174, Program #88 - Northside Planning Council
Sponsor(s): Alds. Cnare, Palm, Brandon, Compton

Remove funding for this program.

Purchased Services	\$ (61,332)		
Total	<u>\$ (61,332)</u>	Levy Impact:	\$ (61,332)

Amendment No. 53

Agency/Service: **Office of Community Services / Community Resources**
Page(s): 174, Program #89 - South Metro Planning Council
Sponsor(s): Alds. Cnare, Palm, Brandon, Compton

Remove funding for this program.

Purchased Services	\$ (55,292)		
Total	<u>\$ (55,292)</u>	Levy Impact:	\$ (55,292)

**2008 Operating Budget
Proposed Common Council Amendments**

Amendment No. 54

Agency/Service: **Library / Neighborhood Libraries Services / South Madison Branch**
Page(s): 177
Sponsor(s): Alds. Kerr, Konkell, Rummel, Solomon

Increase hours at the South Madison Branch Library from 45.5 to 58 per week to enable more access to high-demand Internet PCs and spread out the use at this crowded and busy branch library. The new hours would be 10:00 a.m. to 8:00 p.m. Monday through Friday and 9:00 a.m. to 5:00 p.m. Saturday.

Permanent Salaries	\$ 62,110		
Hourly Employee Pay	11,343		
Fringe Benefits	24,150		
Total	<u>\$ 97,603</u>	Levy Impact:	\$ 97,603

Amendment No. 55

Agency/Service: **Library / Neighborhood Libraries Services / Hawthorne Branch**
Page(s): 177
Sponsor(s): Alds. Konkell, Rummel

Increase hours at the Hawthorne Branch Library from 47 to 58 per week to enable more Internet use, as well as more available time for small group meetings and individual research and study. The new hours would be 10:00 a.m. to 8:00 p.m. Monday through Friday and 9:00 a.m. to 5:00 p.m. Saturday.

Permanent Salaries	\$ 65,636		
Hourly Employee Pay	25,675		
Fringe Benefits	27,081		
Total	<u>\$ 118,392</u>	Levy Impact:	\$ 118,392

Net Total Levy Impact	<u><u>\$ 3,138,737</u></u>
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