

2020 Operating Budget: Finance Committee Amendments-Proposed

2020 General Fund Budget			
	Expenditures	Revenue	Levy
Executive Budget	\$ 340,445,133	90,788,981	249,656,152
Finance Cmt Proposed	1,111,939	(45,000)	1,208,939
Total Finance Committee Recommended Budget			
Maximum Allowed Levy			250,135,550
Remaining Levy Capacity			(729,541)

Number	Agency	Amendment Title	Sponsor	Co-Sponsor(s)	General Fund			Other Funds
					Revenue	Expense	TOAH Impact	Expense
1	Multiple	Gift Cards for WIC Recipients to offset Vehicle Registration Fee	Alder Bidar	Alder Lemmer	0	0	0.00	(100,000)
2	Police	K9 Donations	Mayor Rhodes-Conway		0	0	0.00	0
3	Police	COPS Grant Application	Alder Verveer		0	0	0.00	0
4	Multiple	Parking Enforcement Highlight	Alder Verveer	Alder Harrington-McKinney	0	0	0.00	0
5	Stormwater	Create Stormwater Engineer Positions	Mayor Rhodes-Conway	Alder Verveer, Alder Bidar, Alder Skidmore, Alder Evers, Alder Furman	0	0	0.00	45,000
6	Streets	Remove Language Regarding Graffiti Removal	Alder Verveer		0	0	0.00	0
7	Multiple	Technical Adjustments	Mayor Rhodes-Conway		(10,000)	10,000	0.00	0
8	Parks	Reduce Funding for Goodman Pool	COURTESY: Alder Bidar	Alder Henak	0	(15,250)	(0.16)	0
9	Parks	Reduce Hourly Wages for Lifeguards	COURTESY: Alder Bidar	Alder Henak	0	(30,000)	(0.32)	0
10	Clerk	Increase Clerk License Fees	Alder Verveer		(35,000)	0	(0.37)	0
11	Parks	Olbrich Botanical Gardens Staff	COURTESY: Alder Bidar	Alder Henak	0	(57,500)	(0.62)	0
12	Community Development Division	Community Building and Engagement	Alder McKinney	Alder Henak	0	(115,000)	(1.23)	0
13	Metro	Eliminate 2 Newly Created Positions	Alder McKinney	Alder Henak	0	(150,000)	(1.61)	(150,000)
14	Direct Appropriations	Remove Police Auditor Funding	Alder McKinney	Alder Skidmore	0	(200,000)	(2.14)	0
15	Multiple	General Municipal Employee Pay Increase	COURTESY: Alder Bidar	Alder Henak	0	(208,061)	(2.23)	(121,079)
16	Information Technology	Digital Equity	Alder Furman	Alder Baldeh	0	20,000	0.21	0

17a	Traffic Engineering	Restore \$25,000 for Pavement Marking	Alder Verveer		0	25,000	0.27	0
17b	Traffic Engineering	Restore \$50,000 for Pavement Marking	Alder Bidar	Alder Foster	0	50,000	0.54	0
18	Clerk	Special Election - 8th Aldermanic District	Alder Bidar	Mayor Rhodes-Conway	0	30,000	0.32	0
19	Planning	Odana, East Towne, and South Madison Area Planning	Alder Bidar	Alder Baldeh	0	45,000	0.48	0
20	Police	Create a part-time Police Data Analyst	Alder McKinney		0	55,400	0.59	0
21	Engineering / Parks	Snow & Ice Control on Arterial Shared Use Paths	Alder Kemble	Alder Foster	0	65,000	0.70	0
22	Police	Police Educational Incentive	Alder Furman	Alder Bidar, Alder Moreland	0	143,250	1.53	0
23	Traffic Engineering	Traffic Safety Enhancements	Alder Kemble	Alder Foster	0	160,000	1.71	0
24	Fire	9th Ambulance	COURTESY: Alder Bidar	Alder Henak, Alder Tierney	0	637,400	6.83	0
25a	Police	Add 3 Police Officers-Option A	Alder Verveer		0	168,000	1.80	0
25b	Police	Add 6 Police Officers-Option B	Alder McKinney	Alder Henak, Alder Carter	0	335,830	3.60	0
25c	Police	Add 12 Police Officers-Option C	COURTESY: Alder Bidar	Alder Skidmore	0	671,700	7.20	0
TOTAL PROPOSED					\$ (45,000)	\$ 1,640,769	\$ 17.10	-\$326,079
TOTAL UNDUPLICATED*					\$ (45,000)	\$ 1,111,939	\$ 17.04	\$ (326,079)

**Unduplicated amount calculates the 12 Police Officers and Pavement Markings at \$50k*

2020 Operating Budget:

Amendment No. 1

Finance Committee Amendments-Proposed**Amendment Title:** Gift Cards for WIC Recipients to offset Vehicle Registration Fee**Agency:** Multiple**Sponsors:** Alder Bidar**Co-Sponsor (s):** Alder Lemmer**Amendment****Amendment Narrative**

Appropriate \$100,000 in Direct Appropriations to administer a program providing \$40 gift cards to WIC recipients to offset the cost of the proposed Vehicle Registration Fee. The program will be administered by Public Health.

Decrease the General Fund subsidy to Metro Transit by \$100,000; and decrease funding for consulting services by \$100,000.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	100,000
Expenditure	0	(100,000)
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Revenue	100,000
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>(100,000)</u>
	\$0

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>100,000</u>

Amendment Analysis

Finance Committee Amendments-Proposed

The proposed amendment provides funding for 2,500 gift cards to be distributed to WIC recipients to offset the cost of the proposed Vehicle Registration Fee. The amount was determined based on WIC enrollment trends, in 2019 PHMDC served 2,495 unduplicated families.

The proposal will be funded by decreasing the General Fund contribution to Metro Transit by \$100,000 and eliminating a portion of funding for studies in Metro's 2020 budget.

The 2020 Executive Budget assumes revenue from a \$40 Vehicle Registration Fee. Per State requirements, funds from the fee must be used for transportation purposes. As proposed in the Mayor's Budget, revenue from the fee will be applied directly to Metro's budget. As a result Metro's General Fund subsidy was decreased by a corresponding amount. A portion of funding from the new fee was used to fund studies aimed at preparing for the implementation of BRT. The studies include a route analysis (\$1.0 million), mobile ticketing feasibility study (\$50,000), and organizational study (\$100,000). If this amendment is adopted, Metro will either decide how to realize savings in the assumed amount or eliminate one of the studies.

2020 Operating Budget:

Amendment No. 2

Finance Committee Amendments-Proposed

Amendment Title: K9 Donations
Agency: Police
Sponsors: Mayor Rhodes-Conway
Co-Sponsor (s):

Amendment**Amendment Narrative**

Increase Donations by \$90,500 for two additional K9 vehicles.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Revenue	(90,500)
Permanent Salaries	0
Benefits	0
Supplies	90,500
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$0

Discussion**Amendment Impact**

Recurrence:	One-Time
Annualized Cost:	<u>N/A</u>

Amendment Analysis

The Executive Budget includes \$59,500 for one K9 vehicle. The Police Department has been notified that anticipated donations for 2020 from Capital K9s will be sufficient to purchase three vehicles. The proposed amendment increases the Donation budget and related supplies to purchase and equip two additional vehicles. Equipment costs are lower for the additional vehicles because much of the equipment can be transferred from old vehicles.

2020 Operating Budget:

Amendment No. 3

Finance Committee Amendments-Proposed

Amendment Title: COPS Grant Application

Agency: Police

Sponsors: Alder Verveer

Co-Sponsor (s):

Amendment**Amendment Narrative**

Add the following Budget Highlight: The Police Department is authorized to apply for a COPS Hiring grant to create additional positions should the opportunity arise in 2020.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$0

Discussion**Amendment Impact**

Recurrence:	One-Time
Annualized Cost:	<u>Unknown</u>

Amendment Analysis

Finance Committee Amendments-Proposed

The Office of Community Oriented Policing Services (COPS Office) is part of the U.S. Department of Justice and provides grants for community policing efforts. The COPS Hiring Program (CHP) Program is a competitive solicitation, open to all state, local, and tribal law enforcement agencies with primary law enforcement authority.

The application period for COPS grants is normally in July. However, due to legal issues surrounding scoring advantages to sanctuary cities, the application process for 2020 has been on hold. After a favorable court ruling, the COPS Office is working on FY2020 solicitations for the COPS Hiring Program (CHP) and the Community Policing Development Microgrants Program, which could be announced late in 2019.

MPD has received three COPS Hiring grants since 2011.

- 2011 – 2 Special Investigations Unit (SIU) detectives and 1 SIU intelligence officer
- 2014 – 1 Community Outreach Research Education (CORE) Team sergeant and 2 CORE officers
- 2015 – 3 CORE officers and 1 use-of-force sergeant

COPS grants provide funding to hire and re-hire entry level career law enforcement officers in order to preserve jobs, increase community policing capacities and support crime prevention efforts. The grant period is usually three years with the grant funding progressively decreasing over the grant period. The local jurisdiction fully supports the positions at the end of the period, and must keep funding the position a minimum of one year after the grant ends.

The proposed amendment authorizes MPD is apply for a COPS grant once the application period is open. COPS Hiring Grants allow departments to apply for up to 15 officers for community policing-related initiatives. The solicitation has historically listed community policing focus areas which will receive priority consideration, which are not known at this time.

The Executive Budget does not include any funding for a local match to a COPS grant if awarded.

2020 Operating Budget:

Amendment No. 4

Finance Committee Amendments-Proposed**Amendment Title:** Parking Enforcement Highlight**Agency:** Multiple**Sponsors:** Alder Verveer**Co-Sponsor (s):** Alder Harrington-McKinney**Amendment****Amendment Narrative**

Update the budget highlight pertaining to Parking Enforcement to read:

"Transfers the full cost and funding of parking enforcement from the Police Department to the Parking Utility. Parking enforcement will remain within the Police Department organizationally. During 2020 a study will be conducted to analyze the organizational impacts and feasibility of potentially transferring Parking Enforcement from Police to Parking."

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$0

Discussion**Amendment Impact**

Recurrence:	One-Time
Annualized Cost:	<u>0</u>

Amendment Analysis

The proposed amendment is a narrative change and does not have an operating impact.

Finance Committee Amendments-Proposed

Amendment Title: Create Stormwater Engineer Positions
Agency: Stormwater
Sponsors: Mayor Rhodes-Conway
Co-Sponsor (s): Alder Verveer, Alder Bidar, Alder Skidmore, Alder Evers, Alder Furman

Amendment

Amendment Narrative

Create 2 Stormwater Engineer positions within the Stormwater Utility.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	(45,000)
Expenditure	0	45,000
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Revenue	(45,000)
Permanent Salaries	36,036
Benefits	8,964
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$0

Discussion

Amendment Impact

Recurrence:	Ongoing
Annualized Cost:	<u>45,000</u>

Amendment Analysis

The proposed amendment adds two Stormwater Engineers anticipated to be created as Engineer 1. Salaries and benefits for the engineers will be funded through both the capital budget (70%) and operating budget (30%). The amounts presented in the amendment reflect only the anticipated costs that will be charged to the operating budget and do not include anticipated charges to capital. The budget for the capital portion of the proposed amendment is included in various projects in the capital budget.

This amendment will be funded through the Stormwater Utility rate and have no impact on the General Fund. The Executive Budget assumed Stormwater rates would increase by 9% in 2020. The final rate increase (set in spring of 2020) will reflect costs associated with this positions. If approved, the estimated impact on the average residential Stormwater Utility customer is \$0.68 per year.

These engineers would assist with the increased workload for the Stormwater Utility following the flooding in the summer and fall of 2018. The specific responsibilities of these Engineers include conducting watershed studies for the remainder of the City and identifying green infrastructure projects that may resolve stormwater issues.

Finance Committee Amendments-Proposed

Amendment Title: Remove Language Regarding Graffiti Removal

Agency: Streets

Sponsors: Alder Verveer

Co-Sponsor (s):

Amendment

Amendment Narrative

Remove language from the Streets Division-Roadside Cleanup service referencing decreases to graffiti removal services.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$0

Discussion

Amendment Impact

Recurrence:	One-Time
Annualized Cost:	<u>0</u>

Amendment Analysis

The proposed amendment removes language from page 314 of the 2020 Executive Operating Budget regarding decreases to graffiti removal services.

The 2020 Executive Operating Budget proposes an \$11,000 reduction to the supplies for the Streets Division Roadside Cleanup service. This reduction was targeted towards shifting graffiti removal services to a complaint-based system. The Streets Division indicated that it will still provide the current level of graffiti removal services with the \$11,000 reduction to supplies for this service.

2020 Operating Budget:

Amendment No. 7

Finance Committee Amendments-Proposed**Amendment Title:** Technical Adjustments**Agency:** Multiple**Sponsors:** Mayor Rhodes-Conway**Co-Sponsor (s):****Amendment****Amendment Narrative**

Incorporate the following adjustments in the Executive Budget:
 Decrease hourly wages for the Attorney Office by \$55,185
 Increase the General Fund subsidy for Public Health by \$55,185
 Increase interpretation services in Civil Rights by \$10,000
 Decrease State transportation aid by \$132,000
 Increase the property tax levy by \$142,000
 Transfer \$248,363 from Cable Franchise Fees to a new Video Service Provider Aid line item (within Intergovernmental Revenue)

Amendment by Funding Source

	General Fund	Other Funds
Revenue	(10,000)	0
Expenditure	10,000	0
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Revenue	(10,000)
Permanent Salaries	(55,185)
Benefits	0
Supplies	0
Purchased Services	10,000
<u>Other</u>	<u>55,185</u>
	\$0

Discussion**Amendment Impact****Recurrence:****Annualized Cost:****Amendment Analysis**

Finance Committee Amendments-Proposed

The proposed amendment makes a series of technical changes to the Executive Operating budget. The changes in total are net neutral to the General Fund and do not impact the remaining levy authority. The changes are explained below:

Attorney Hourly Wages: The reduction corrects an error in the amounts in the Executive Budget

Public Health Subsidy: The increase funds the anticipated employee pay increase funded in the County Executive's budget for County Employees

Civil Rights Interpretation Services: The increase corrects an error in the amounts in the Executive Budget

GF Revenue-State Transportation Aid: Decrease the assumed revenue based on the final anticipated amount

GF-Levy: Increase the projected levy based on the final tally of property tax refunds. This calculation was finalized after publication of the Executive Budget due to the number of delinquent payments from the prior year

GF Revenue-Video Service Provider Aid: This change reflects an updated State law prohibiting municipalities from charging a franchise fee of more than 5% and provides state aid to offset the lost revenue.

2020 Operating Budget:

Amendment No. 8

Finance Committee Amendments-Proposed**Amendment Title:** Reduce Funding for Goodman Pool**Agency:** Parks**Sponsors:** COURTESY: Alder Bidar**Co-Sponsor (s):** Alder Henak**Amendment****Amendment Narrative**

Reduce funding for the Goodman Pool by \$15,250.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(15,250)	0
TOTAL	-\$15,250	\$0
<i>TOAH Impact</i>	-\$0.16	n/a

Amendment by Major

Revenue	
Permanent Salaries	(4,500)
Benefits	(350)
Supplies	0
Purchased Services	0
<u>Other</u>	<u>(10,400)</u>
	-\$15,250

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>(15,250)</u>

Amendment Analysis

The proposed amendment reduces funding for Goodman Pool. In order to be meet the reduced budget, the Parks Division would close the pool one week earlier than previous seasons and drain it two weeks earlier than normal. The 2019 season for the Goodman Pool was Thursday, June 13 – Monday, September 2 (Labor Day).The proposed schedule is consistent with surrounding communities.

2020 Operating Budget:

Amendment No. 9

Finance Committee Amendments-Proposed**Amendment Title:** Reduce Hourly Wages for Lifeguards**Agency:** Parks**Sponsors:** COURTESY: Alder Bidar**Co-Sponsor (s):** Alder Henak**Amendment****Amendment Narrative**

Reduce Hourly Wages and related benefits by \$30,000 for Lifeguards.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(30,000)	0
TOTAL	-\$30,000	\$0
<i>TOAH Impact</i>	<i>-\$0.32</i>	<i>n/a</i>

Amendment by Major

Revenue	0
Permanent Salaries	(27,900)
Benefits	(2,100)
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	-\$30,000

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>(30,000)</u>

Amendment Analysis

Finance Committee Amendments-Proposed

The Parks Division has 12 beaches in the system, eight of which are staffed with lifeguards. The proposed amendment eliminates lifeguard coverage at five beaches and reduces coverage at three beaches.

Reductions:

BB Clarke – reduce from daily coverage to 4 days per week

Tenney – reduce from 5 days per week to 4 days per week

Vilas – reduce from daily coverage to 5 days per week

Eliminations:

Olbrich – reduce from 5 days per week to no coverage

Bernie’s – reduce from 3 days per week to no coverage

Esther – reduce from 3 days per week to no coverage

Spring Harbor – reduce from 3 days per week to no coverage

Warner – reduce from 3 days per week to no coverage

2020 Operating Budget:

Amendment No. 10

Finance Committee Amendments-Proposed**Amendment Title:** Increase Clerk License Fees**Agency:** Clerk**Sponsors:** Alder Verveer**Co-Sponsor (s):****Amendment****Amendment Narrative**

Increase various Clerk license fees and add budget highlight to require Clerk's Office to study publication fee level.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	(35,000)	0
Expenditure	0	0
TOTAL	-\$35,000	\$0
<i>TOAH Impact</i>	<i>-\$0.37</i>	<i>n/a</i>

Amendment by Major

Revenue	(35,000)
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	-\$35,000

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>0</u>

Amendment Analysis

The proposed amendment would raise a variety of Clerk's fees for licensure. The specific fee levels would be determined and presented as a Madison General Ordinance amendment for the Common Council's consideration and approval. This would generate an estimated additional \$35,000 general fund revenue annually.

The proposed amendment also adds a budget highlight requiring the Clerk's Office to conduct a study regarding the appropriate level of the publication fee for alcohol and entertainment licenses. The fee is currently set at \$100, and covers the notification costs associated with applications for alcohol and/or entertainment licenses. The fee must be negotiated with the Wisconsin Department of Revenue and set based on actual costs.

2020 Operating Budget:

Amendment No. 11

Finance Committee Amendments-Proposed

Amendment Title: Olbrich Botanical Gardens Staff
Agency: Parks
Sponsors: COURTESY: Alder Bidar
Co-Sponsor (s): Alder Henak

Amendment**Amendment Narrative**

Change the start date for additional programming and maintenance staff at the Olbrich Botanical Gardens Learning Center and greenhouse to July 2020 and reduce the appropriation by \$57,500.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(57,500)	0
TOTAL	-\$57,500	\$0
<i>TOAH Impact</i>	-\$0.61	n/a

Amendment by Major

Revenue	0
Permanent Salaries	(47,575)
Benefits	(9,925)
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	-\$57,500

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>115,000</u>

Amendment Analysis

The City approved capital funding to expand the Olbrich Botanical Gardens to include a Learning Center and replace the production greenhouse. The City and the Olbrich Botanical Society are sharing the cost of the capital project, which began in late 2018. In the Fall of 2019, construction will be complete and The Frautschi Family Learning Center (which will be used for youth, family, and adult programming) will be opened. The Parks Division requested additional staffing and resources to monitor and maintain the Learning Center facility and for the new greenhouse, which will have 30% more growing space than the original facility.

The Executive Budget includes \$115,000 for an additional Facility Maintenance Worker, an increase in an Information Clerk position, an hourly Conservatory Assistant, and an hourly Building Attendant for programs and maintenance of the Olbrich Botanical Gardens Learning Center and greenhouse expansion. These positions are assumed at a January 1st start date. This amendment changes the start date to July 1st, 2020 and reduces the funding proportionately. (The Executive Budget document erroneously lists this amount as \$121,000. The correction is on the Executive Budget errata document).

2020 Operating Budget:

Amendment No. 12

Finance Committee Amendments-Proposed**Amendment Title:** Community Building and Engagement**Agency:** Community Development Division**Sponsors:** Alder McKinney**Co-Sponsor (s):** Alder Henak**Amendment****Amendment Narrative**

Decrease the the funding for Community Building and Engagement (CBE) by \$115,000 from \$315,000 to \$200,000 by decreasing the Purchased Services-in CDD's Community Support Services.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(115,000)	0
TOTAL	-\$115,000	\$0
<i>TOAH Impact</i>	<i>-\$1.23</i>	<i>n/a</i>

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	(115,000)
<u>Other</u>	<u>0</u>
	-\$115,000

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	

Amendment Analysis

The 2020 Executive Budget includes \$315,000 for Community Building and Engagement (CBE) activities that will be issued through an request for proposals process in 2020. The Executive Budget increased funding for this program by \$115,000, continuing one-time funding that was authorized in the 2019 budget. The proposed amendment will reduce the funding for the CBE request for proposals from \$315,000 to \$200,000.

2020 Operating Budget:

Amendment No. 13

Finance Committee Amendments-Proposed**Amendment Title:** Eliminate 2 Newly Created Positions**Agency:** Metro**Sponsors:** Alder McKinney**Co-Sponsor (s):** Alder Henak**Amendment****Amendment Narrative**

Eliminate two of the five newly created positions included in Metro Transit's 2020 Executive Budget:

1. Transit Operator (1.0 FTE)
2. Technology Specialist (1.0 FTE)

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(150,000)	(150,000)
TOTAL	-\$150,000	-\$150,000
<i>TOAH Impact</i>	-1.60	n/a

Amendment by Major

Revenue	0
Permanent Salaries	(150,000)
Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	-\$150,000

Discussion**Amendment Impact**

Recurrence:	One-Time
Annualized Cost:	

Amendment Analysis

The 2020 Executive Budget creates five new positions (three transit operators, one night supervisor, and one technology specialist) funded by the Vehicle Registration Fee. These five new positions are included in the Executive Budget in anticipation of Bus Rapid Transit implementation. The proposed amendment eliminates the creation of one of the transit operators and the technology specialist reducing the FTE count by 2 and the personnel budget by a corresponding amount.

2020 Operating Budget:

Amendment No. 14

Finance Committee Amendments-Proposed**Amendment Title:** Remove Police Auditor Funding**Agency:** Direct Appropriations**Sponsors:** Alder McKinney**Co-Sponsor (s):** Alder Skidmore**Amendment****Amendment Narrative**

Remove \$200,000 from Direct Appropriations for the Police Auditor.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(200,000)	0
TOTAL	-\$200,000	\$0
<i>TOAH Impact</i>	<i>-\$2.14</i>	<i>n/a</i>

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>(200,000)</u>
	-\$200,000

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>(200,000)</u>

Amendment Analysis

The Executive Budget provides funding in the Direct Appropriations budget to create a Police Auditor. It is anticipated funding will be used to hire a new permanent position. Housing of the position and additional staffing needs will be determined in 2020. This amendment removes the funding.

Finance Committee Amendments-Proposed

Amendment Title: General Municipal Employee Pay Increase
Agency: Multiple
Sponsors: COURTESY: Alder Bidar
Co-Sponsor (s): Alder Henak

Amendment

Amendment Narrative

Decrease the pay increase for General Municipal Employees from 3.25% to 3.0% in 2020.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	121,079
Expenditure	(208,061)	(121,079)
TOTAL	-\$208,061	\$0
<i>TOAH Impact</i>	<i>-\$2.22</i>	<i>n/a</i>

Amendment by Major

Revenue	0
Permanent Salaries	(288,719)
Benefits	(40,421)
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	-\$329,140

Discussion

Amendment Impact

Recurrence:	One-Time
Annualized Cost:	<u>n/a</u>

Amendment Analysis

The Mayor's Executive Budget proposed a 3.25% pay increase for all General Municipal Employees. The proposed pay increase maintains parity between General Municipal Employees and sworn employees in the Police and Fire departments. The current pay increases for Police and Fire are driven by the current contract that goes through 2021. Under the terms of the existing contract, Police and Fire will receive an additional 3.75% pay increase in the City's 2021 budget.

The pay increase for Teamster employees (Metro staff) are currently ongoing, wages increases for this group are subject to the collective bargaining process.

Finance Committee Amendments-Proposed

Amendment Title: Digital Equity
Agency: Information Technology
Sponsors: Alder Furman
Co-Sponsor (s): Alder Baldeh

Amendment

Amendment Narrative

Add \$20,000 for Purchased Services in IT's Application Development & Support service for a purchase of service contract with DANEnet to support programming that addresses the digital gap for residents.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	20,000	0
TOTAL	\$20,000	\$0
<i>TOAH Impact</i>	\$0.21	n/a

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	20,000
<u>Other</u>	<u>0</u>
	\$20,000

Discussion

Amendment Impact

Recurrence: One-Time
Annualized Cost:

Amendment Analysis

The increased budget authority will support programming for digital literacy skills building, fix-it clinics, and providing access to low-cost, refurbished devices. The goal of this program is to continue to support programming which addresses closing the digital gap for City residents. The proposed funding will be for a one-year purchase of service contract with DANEnet, which will be procured and managed by the City's IT Department.

In 2019, this contracted was funded through remaining appropriation in the Residential Internet Access Assistance capital project for digital literacy programming.

2020 Operating Budget:

Amendment No. 17a

Finance Committee Amendments-Proposed**Amendment Title:** Restore \$25,000 for Pavement Marking**Agency:** Traffic Engineering**Sponsors:** Alder Verveer**Co-Sponsor (s):****Amendment****Amendment Narrative**

Restore \$25,000 to support Pavement Marking activities.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	25,000	0
TOTAL	\$25,000	\$0
<i>TOAH Impact</i>	\$0.27	n/a

Amendment by Major

Revenue	0
Permanent Salaries	16,000
Benefits	2,560
Supplies	6,440
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$25,000

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>25,000</u>

Amendment Analysis

The Executive Budget reduced the Pavement Marking budget by \$50,000. At the Executive funding level, maintenance will be focused on crosswalks in school zones and high traffic areas. This amendment will restore \$25,000 funding to expand pavement marking activities beyond school zones and high traffic areas.

2020 Operating Budget:

Amendment No. 17b

Finance Committee Amendments-Proposed**Amendment Title:** Restore \$50,000 for Pavement Marking-Option B**Agency:** Traffic Engineering**Sponsors:** Alder Bidar**Co-Sponsor (s):** Alder Foster**Amendment****Amendment Narrative**

Restore \$50,000 to support Pavement Marking activities.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	50,000	0
TOTAL	\$50,000	\$0
<i>TOAH Impact</i>	\$0.53	n/a

Amendment by Major

Revenue	0
Permanent Salaries	32,000
Benefits	5,120
Supplies	12,880
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$50,000

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>50,000</u>

Amendment Analysis

The Executive Budget reduced the Pavement Marking budget by \$50,000. At the Executive funding level, maintenance is focused on crosswalks in school zones and high traffic areas. The proposed amendment will restore funding to 2019 levels.

Finance Committee Amendments-Proposed

Amendment Title: Special Election - 8th Aldermanic District
Agency: Clerk
Sponsors: Alder Bidar
Co-Sponsor (s): Mayor Rhodes-Conway

Amendment

Amendment Narrative

Increase the Clerk's budget by \$30,000 for Supplies (election supplies) for expenses related to the April 2020 special election for the 8th Aldermanic District.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	30,000	0
TOTAL	\$30,000	\$0
<i>TOAH Impact</i>	\$0.32	n/a

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	30,000
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$30,000

Discussion

Amendment Impact

Recurrence:	One-Time
Annualized Cost:	<u>N/A</u>

Amendment Analysis

The 2020 Executive Budget includes \$28,500 in Election Supplies for the regularly scheduled 2020 elections. The \$30,000 increase in budget authority will cover the cost of ballots and ballot coding charged to the City by Dane County for the District 8 special election in April 2020. Ballots and coding costs are only charged by Dane County when the City has elected offices on the ballot.

Finance Committee Amendments-Proposed

Amendment Title: Odana, East Towne, and South Madison Area Planning
Agency: Planning
Sponsors: Alder Bidar
Co-Sponsor (s): Alder Baldeh

Amendment

Amendment Narrative

Increase the budget by \$45,000 for Purchased Services-Consulting Services in Planning’s Neighborhood Planning, Preservation and Design service for planning activities for the Odana Area Plan, Greater East Towne Area Plan, and South Madison Plan.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	45,000	0
TOTAL	\$45,000	\$0
<i>TOAH Impact</i>	\$0.48	n/a

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	45,000
<u>Other</u>	<u>0</u>
	\$45,000

Discussion

Amendment Impact

Recurrence:	One-Time
Annualized Cost:	<u>N/A</u>

Amendment Analysis

The 2020 Executive Budget includes \$10,000 in Consulting Services for consultant assistance with emerging planning activities. The increased budget authority will assist staff-led planning activities for the Odana Area Plan, Greater East Towne Area Plan, and South Madison Plan by providing additional funding to support market studies and enhancements to inclusive community engagement efforts to help the planning processes progress and resonate with the community.

2020 Operating Budget:

Amendment No. 20

Finance Committee Amendments-Proposed**Amendment Title:** Create a part-time Police Data Analyst**Agency:** Police**Sponsors:** Alder McKinney**Co-Sponsor (s):****Amendment****Amendment Narrative**

Add 0.6 FTE Police Data Analyst Position and appropriate \$55,400 for salary, benefits, and supplies.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	55,400	0
TOTAL	\$55,400	\$0
<i>TOAH Impact</i>	\$0.59	<i>n/a</i>

Amendment by Major

Revenue	0
Permanent Salaries	39,300
Benefits	11,100
Supplies	5,000
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$55,400

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>55,400</u>

Amendment Analysis

In MPD's 2020 budget submission increase scenario in the Police Support budget submission, a Data Analyst position was requested. This position is not included in the Executive Budget. Currently the Department has one Data Analyst position and anticipates increasing data requests due to recommendations made by the OIR group and the continued roll out of Performance Excellence.

Finance Committee Amendments-Proposed

Amendment Title: Snow & Ice Control on Arterial Shared Use Paths
Agency: Engineering / Parks
Sponsors: Alder Kemble
Co-Sponsor (s): Alder Foster

Amendment

Amendment Narrative

Appropriate \$45,000 in the Engineering Division budget and \$20,000 in the Parks Division budget to increase snow and ice control on arterial shared use paths on weekends and holidays.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	65,000	0
TOTAL	\$65,000	\$0
<i>TOAH Impact</i>	\$0.69	n/a

Amendment by Major

Revenue	0
Permanent Salaries	42,850
Benefits	6,150
Supplies	0
Purchased Services	0
<u>Other</u>	<u>16,000</u>
	\$65,000

Discussion

Amendment Impact

Recurrence:	Ongoing
Annualized Cost:	<u>65,000</u>

Amendment Analysis

Current practice for snow removal on shared use (bike) paths is to clear primary paths by 7 am and secondary paths by 4:30 pm Monday through Friday. Weekend and holiday snow and ice control is dependent on the event and availability of personnel. The proposal underlying this amendment is to increase service on weekends and holidays so that the snow is cleared and ice is treated on arterial paths within 12 hours after the winter weather event. This work is performed by Engineering and Parks staff and will be done on overtime.

2020 Operating Budget:

Amendment No. 22

Finance Committee Amendments-Proposed

Amendment Title: Police Educational Incentive
Agency: Police
Sponsors: Alder Furman
Co-Sponsor (s): Alder Bidar, Alder Moreland

Amendment**Amendment Narrative**

Appropriate \$143,250 to fund a change in the eligibility threshold for Police incentive pay from 42 months to 36 months. This change is subject to the collective bargaining process.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	143,250	0
TOTAL	\$143,250	\$0
<i>TOAH Impact</i>	\$1.53	n/a

Amendment by Major

Revenue	0
Permanent Salaries	120,510
Benefits	22,740
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
	\$143,250

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>Unknown</u>

Amendment Analysis

Finance Committee Amendments-Proposed

All commissioned Police personnel through the rank of Sergeant are eligible for incentive pay after forty-two (42) months of service, provided that they have met the other requirements of the program. Incentive pay is a percentage above the basic salary (not including longevity) for each individual eligible. The basis for qualifying for incentive pay includes both formal education and qualifying specialized training. Advancement to each of the incentive salary steps is based on a point system as follows:

- 3% - 15 Points
- 6% - 25 Points
- 9% - 45 Points
- 12% - 85 Points
- 15% - 96 College Credits or 130 Points
- 16% - 150 Points
- 18% - Bachelor's Degree
- 22% - Graduate Degree

Unless a person has a college degree, the 6th step, or 16%, is the limitation of his or her advancement under this program.

The proposed amendment provides funding to move the eligibility for incentive pay from 42 months to 36 months. The Educational Incentive program is part of the Madison Professional Police Officers Association (MPPOA) contract. This change would have to be negotiated with the Association.

The Executive Budget added \$411,800 in Salaries and Benefits to accommodate the 2020 educational incentive at the current 42 month eligibility threshold.

Future costs will depend on the number of officers eligible for the program.

The International Association of Firefighters Local 311 also has an educational incentive program. This amendment does not impact that program.

Finance Committee Amendments-Proposed

Amendment Title: Traffic Safety Enhancements
Agency: Traffic Engineering
Sponsors: Alder Kemble
Co-Sponsor (s): Alder Foster

Amendment

Amendment Narrative

Appropriate \$160,000 to advance the implementation of Vision Zero, which seeks to eliminate all severe injury and fatal crashes on City streets.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	160,000	0
TOTAL	\$160,000	\$0
<i>TOAH Impact</i>	\$1.71	n/a

Amendment by Major

Revenue	0
Permanent Salaries	0
Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>160,000</u>
	\$160,000

Discussion

Amendment Impact

Recurrence:	One-Time
Annualized Cost:	<u>N/A</u>

Amendment Analysis

The proposed amendment is intended to fund rapid, short-term fixes at high injury intersections. Traffic Engineering would focus on four of the City’s high injury crash intersections and use applications from the Highway Safety Manual, including signage, pavement markings, and speed reductions to make a measurable difference in crash severity. The long-term goal is to follow up on these interim solutions with more permanent changes to the geometry that would require curb/island changes. The long term solutions would most likely be funded through the capital budget.

Funding for this amendment is shown in the Other category. If the amendment is approved, Traffic Engineering will provide the funding breakdown by expenditure category which may include personnel costs, supplies and/or services.

2020 Operating Budget:

Amendment No. 24

Finance Committee Amendments-Proposed

Amendment Title: 9th Ambulance
Agency: Fire
Sponsors: COURTESY: Alder Bidar
Co-Sponsor (s): Alder Henak, Alder Tierney

Amendment**Amendment Narrative**

Add 10.0 FTE Firefighter Paramedics to the Fire Department budget to staff a 9th ambulance housed at Station 14 and appropriate \$637,400 for salaries, benefits, supplies and purchased services.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	637,400	0
TOTAL	\$637,400	\$0
<i>TOAH Impact</i>	\$6.81	n/a

Amendment by Major

Revenue	0
Permanent Salaries	331,240
Benefits	123,100
Supplies	81,860
Purchased Services	101,200
<u>Other</u>	<u>0</u>
	\$637,400

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>826,500</u>

Amendment Analysis

Finance Committee Amendments-Proposed

The proposed amendment creates 10 new Firefighter Paramedic positions to staff a 9th ambulance housed at Station 14. The 2020 Executive Budget includes full funding for a class of ten recruits in September 2020 to replace anticipated vacancies. This amendment would move the recruit class to July and add 10 recruits to the class to back fill the positions promoted to Firefighter Paramedic.

The Executive Budget also increased the Department's budgeted overtime by \$400,000 from \$1.0m to \$1.4m. This increase is meant to ensure daily minimum staffing levels are met to operate the City's 14 fire stations. The budgeted amounts assume various other strategies that the Department will use to meet their Overtime budget. The funding in this amendment is intended to cover the full cost associated with the new ambulance and maintains a fully funded Overtime budget based on the assumptions in the Executive Budget.

The Executive Budget also increases the local match for the SAFER grant by \$904,000 from \$425,000 to \$1.3 million. The grant, awarded in 2018, was used to create 18 new Firefighter positions to staff Fire Station 14. 2020 in the last year of funding through the grant program, starting in 2021 these positions will be fully funded by the General Fund.

The projected annualized cost of \$826,500 for the 9th ambulance includes wages and benefits as well as medical, training, and uniform costs.

Funding for medical equipment (\$45,000), firefighter turn out gear (\$37,000) and the ambulance (\$305,000) will require an amendment to the 2020 Capital Budget.

2020 Operating Budget:

Amendment No. 25a

Finance Committee Amendments-Proposed**Amendment Title:** Add 3 Police Officers-Option A**Agency:** Police**Sponsors:** Alder Verveer**Co-Sponsor (s):****Amendment****Amendment Narrative**

Add 3.0 FTE Police Officers to the Police Department budget and appropriate \$168,000 for salaries, benefits, and initial issue for the officers to begin in the Department's May 2020 Academy.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	168,000	0
TOTAL	\$168,000	\$0
<i>TOAH Impact</i>	\$1.79	n/a

Amendment by Major

Revenue	0
Permanent Salaries	101,300
Benefits	34,600
Supplies	28,900
Purchased Services	3,200
<u>Other</u>	<u>0</u>
	\$168,000

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>268,200</u>

Amendment Analysis

The proposed amendment creates three new Police Officer positions to begin in the May 2020 academy. The 2020 Executive Budget includes full funding for 310 Police Officer positions; if adopted, the authorized strength will increase to 313 Police Officer positions. The Executive Budget also includes annualized costs for four Police Officer positions that were funded in 2015 by a COPS grant (\$362,000).

Nine officer positions were added to the Police Department budget in 2018; one of these was the final position associated with the opening of the Midtown District Station. An additional officer position was added in 2019 to replace an officer position that was upgraded to a Detective Sergeant for the Investigative Services Unit (focusing on human trafficking initiatives).

An additional squad car and related equipment to support these positions will require an amendment to the 2020 Capital Budget; the anticipated cost of the vehicle and equipment is \$59,300.

The projected annualized cost \$268,200 includes wages and benefits as well as supply and equipment costs.

2020 Operating Budget:

Amendment No. 25b

Finance Committee Amendments-Proposed**Amendment Title:** Add 6 Police Officers-Option B**Agency:** Police**Sponsors:** Alder McKinney**Co-Sponsor (s):** Alder Henak, Alder Carter**Amendment****Amendment Narrative**

Add 6.0 FTE Police Officers to the Police Department budget and appropriate \$335,830 for salaries, benefits, and initial issue for the officers to begin in the Department's May 2020 Academy.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	335,830	0
TOTAL	\$335,830	\$0
<i>TOAH Impact</i>	\$3.59	n/a

Amendment by Major

Revenue	0
Permanent Salaries	202,540
Benefits	69,150
Supplies	57,720
Purchased Services	6,420
<u>Other</u>	<u>0</u>
	\$335,830

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>536,400</u>

Amendment Analysis

The proposed amendment creates six new Police Officer positions to begin in the May 2020 academy. The 2020 Executive Budget includes full funding for 310 Police Officer positions; if adopted, the authorized strength will increase to 316 Police Officer positions. The Executive Budget also includes annualized costs for four Police Officer positions that were funded in 2015 by a COPS grant (\$362,000).

Nine officer positions were added to the Police Department budget in 2018; one of these was the final position associated with the opening of the Midtown District Station. An additional officer position was added in 2019 to replace an officer position that was upgraded to a Detective Sergeant for the Investigative Services Unit (focusing on human trafficking initiatives).

Two additional squad cars and related equipment to support these positions will require an amendment to the 2020 Capital Budget; the anticipated cost of the vehicles and equipment is \$118,600.

The projected annualized cost \$536,400 includes wages and benefits as well as supply and equipment costs.

2020 Operating Budget:

Amendment No. 25c

Finance Committee Amendments-Proposed**Amendment Title:** Add 12 Police Officers-Option C**Agency:** Police**Sponsors:** COURTESY: Alder Bidar**Co-Sponsor (s):** Alder Skidmore**Amendment****Amendment Narrative**

Add 12.0 FTE Police Officers to the Police Department budget and appropriate \$671,700 for salaries, benefits, and initial issue for the officers to begin in the Department's May 2020 Academy.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	671,700	0
TOTAL	\$671,700	\$0
<i>TOAH Impact</i>	\$7.17	n/a

Amendment by Major

Revenue	0
Permanent Salaries	405,100
Benefits	138,300
Supplies	115,450
Purchased Services	12,850
<u>Other</u>	<u>0</u>
	\$671,700

Discussion**Amendment Impact**

Recurrence:	Ongoing
Annualized Cost:	<u>1,072,800</u>

Amendment Analysis

Finance Committee Amendments-Proposed

The proposed amendment creates 12 new Police Officer positions to begin in the May 2020 academy. The 2020 Executive Budget includes full funding for 310 Police Officer positions; if adopted, the authorized strength will increase to 322 Police Officer positions. The Executive Budget also includes annualized costs for four Police Officer positions that were funded in 2015 by a COPS grant (\$362,000).

Nine officer positions were added to the Police Department budget in 2018; one of these was the final position associated with the opening of the Midtown District Station. One officer position was added in 2019 to replace an officer position that was upgraded to a Detective Sergeant for the Investigative Services Unit (focusing on human trafficking initiatives).

Four additional squad cars and related equipment to support these positions will require an amendment to the 2020 Capital Budget; the anticipated cost of the vehicles and equipment is \$237,200.

The projected annualized cost of \$1,072,840 includes wages and benefits as well as supply and equipment costs.