

**2017 Proposed Common Council Operating Amendments
Overview**

<i>Identifying Information</i>					<i>Amendment Amount</i>		
Number	Agency	Amendment Title	Sponsor	Co-Sponsor(s)	General Fund	Other Funds	TOAH Impact
1	Attorney	Remove Funding for the MUNICODE Upgrade	Alder Cheeks	Alder Phair	(25,000)	0	(0.27)
2	CDA Redevelopment	Correction to Debt Service	Mayor Soglin	Alder Verveer	0	0	0.00
3	Common Council	Funding for Alder Constituent Outreach	Alder Palm	Alder Verveer, Alder McKinney	35,000	0	0.38
4	Community Development Division	Increase funding for 15 Point Plan to restore funding for the Emerging Opportunities Program	Alder Bidar-Sielaff	Alder Phair	150,000	0	1.65
5	Community Development Division	Eliminate reference to Henry Street Men's Dorm	Alder Phair	Alder Cheeks	0	0	0.00
6	Community Development Division	Restorative Justice Program	Alder Bidar-Sielaff	Alder Eskrich, Alder Wood, Alder Hall, Alder Zellers, Alder Phair, Alder Rummel	122,500	0	1.35
7	Community Development Division	Appropriate funds for the Office of Juvenile Justice & Delinquency Program	Alder Palm	Alder Kemble	0	750,000	0.00
8	Community Development Division	Designate Urban League Greater Madison as Construction Employment Initiative Vendor	Mayor Soglin	Alder Verveer	0	0	0.00
9	Community Development Division	Homeless Street Teams	Alder Eskrich	Alder Phair	0	0	0.00
10	Community Development Division	Allocation of Funding for 15-Point Focused Interruption Plan	Alder Phair	Alder Cheeks, Alder Palm, Alder Bidar-Sielaff, Alder Clear, Alder Gruber, Alder Hall, Alder Rummel	0	0	0.00
11	Direct Appropriations	Reduce funding for the HR & Diverse Hiring Strategies Study	Alder Cheeks	Alder Eskrich, Alder Clear, Alder Bidar-Sielaff, Alder Rummel, Alder Hall	(90,000)	0	(0.99)
12	Finance	Eliminate Funding for Employee Benefit Review	Alder Eskrich	Alder Phair, Alder Clear	(50,000)	0	(0.55)
13	Mayor	Transfer Position to Oversee the Alcohol Licensing Process	Alder Eskrich	Alder Bidar-Sielaff, Alder Ahrens	(50,000)	0	(0.55)

Continued

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<i>Identifying Information</i>					<i>Amendment Amount</i>		
Number	Agency	Amendment Title	Sponsor	Co-Sponsor(s)	General Fund	Other Funds	TOAH Impact
14	Mayor	Eliminate funding for Deputy Mayor Reclassifications	Alder Clear	Alder Eskrich, Alder Hall	(30,000)	0	(0.33)
15	Metro	Examine the Feasibility of Increasing the Number of Allowable Bus Wraps	Alder Phair	Alder Cheeks, Alder Clear, Alder Hall	0	0	0.00
16	Multiple	1% Pay Increase for General Municipal Workers	Mayor Soglin	Alder Verveer	446,233	143,073	4.91
17	Parking	Parking Utility Information Clerk	Alder Zellers	Alder Kemble	0	21,000	0.00
18	Parks	Add 1 FTE Park Ranger Leadworker	Alder Rummel	Alder Cheeks, Alder Clear	39,788	0	0.44
19	Police	Police Detective Sergeant Promotion	Alder Eskrich	Alder DeMarb	4,450	0	0.05
20	Public Health	Public Health Reduction of Med Drop Disposal Charge	Mayor Soglin	Alder Verveer	(25,000)	0	(0.27)
21	Public Health	Health and Wellness Events	Alder Phair	Alder Eskrich, Mayor Soglin	7,000	0	0.08
22	Water	Double-fill Deputy Chief Administrative Officer	Alder Carter	Alder Ahrens	0	98,972	0.00
Total Proposed					\$534,971	\$1,013,045	\$5.88

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

1

Amendment Title: Remove Funding for the MUNICODE Upgrade
Agency: Attorney
Sponsor: Alder Cheeks
Co-Sponsor (s): Alder Phair

Amendment

Remove \$25,000 for Legislative Services in the Attorney Operating Budget to purchase the MUNICODE upgrade.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(25,000)	0
TOTAL	-\$25,000	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(25,000)
<u>Other</u>	<u>0</u>
Total:	-\$25,000

Discussion

Amendment Impact

MUNICODE is the system that is used to store Madison General Ordinances. The system was purchased in the late 1990s and the last major upgrade was approximately five years ago. The Board of Estimates amendment #1 appropriated \$25,000 to purchase an upgrade for the system. Funding for the upgrade has not been included in past budgets.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

2

Amendment Title: Correction to Debt Service
Agency: CDA Redevelopment
Sponsor: Mayor Soglin
Co-Sponsor (s): Alder Verveer

Amendment

Amendment Narrative

Reduce the debt service payments by \$426,121 to reflect the anticipated 2017 payments; reduce the amount of fund balance applied by the corresponding amount.

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

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$0

Discussion

Amendment Impact

This amendment updates the anticipated debt service payments based on the 2017 projected amounts. This is a technical adjustment that will align the budgeted amount with anticipated 2017 expenditures.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

3

Amendment Title: Funding for Alder Constituent Outreach
Agency: Common Council
Sponsor: Alder Palm
Co-Sponsor (s): Alder Verveer, Alder McKinney

Amendment

Amendment Narrative

Appropriate \$35,000 from the General Fund to increase funding available for constituent outreach by Alders. These funds will be distributed evenly across Alder accounts resulting in a \$1,750 increase per Alder.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	35,000	0
TOTAL	\$35,000	\$0
<i>TOAH Impact</i>	\$0.00	<i>n/a</i>

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	35,000
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$35,000

Discussion

Amendment Impact

The current Common Council budget allocates \$1,175 per Alder for supply purchases. If adopted, the amendment will increase Alder budgets by 33% to \$2,925 annually. This increased amount is reflective of the average district cost to mail a single postcard to all residential and business addresses.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

4

Amendment Title: Increase funding for 15 Point Plan to restore funding for the Emerging Opportunities Program
Agency: Community Development Division
Sponsor: Alder Bidar-Sielaff
Co-Sponsor (s): Alder Phair

Amendment

Amendment Narrative

Appropriate \$150,000 in General Fund revenue for the 15-Point Focused Interruption Plan fully restoring funding for the Emerging Opportunities Program in 2017.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	150,000	0
TOTAL	\$150,000	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	150,000
<u>Other</u>	<u>0</u>
Total:	\$150,000

Discussion

Amendment Impact

The 2017 Executive Budget recommends utilizing the 2017 Emerging Opportunities allocation to support the implementation of the 15-Point Focused Interruption Plan. Under the proposed amendment \$150,000 will be added to budget for the 15 Point Plan rather than utilizing funding from the 2017 Emerging Opportunities Program.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

5

Amendment Title: Eliminate reference to Henry Street Men's Dorm
Agency: Community Development Division
Sponsor: Alder Phair
Co-Sponsor (s): Alder Cheeks

Amendment

Amendment Narrative

Strike the reference to a feasibility study to examine a potential Men's Dormitory within the Community Development Division.

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

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$0

Discussion

Amendment Impact

The Executive Budget referenced a feasibility study to examine a potential Men's Dormitory to provide wraparound services for young men. This model is based on a service that was previously supported by the City at a location on Henry Street. The study was to be carried out within existing resources, there is no fiscal impact of the proposed amendment.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

6

Amendment Title: Restorative Justice Program
Agency: Community Development Division
Sponsor: Alder Bidar-Sielaff
Co-Sponsor (s): Alder Eskrich, Alder Wood, Alder Hall, Alder Zellers, Alder Phair, Alder Rummel

Amendment

Amendment Narrative

Appropriate \$122,500 in General Fund revenue for the Restorative Justice program. This funding will be managed by the Community Development Division, funds will be allocated to the following organizations: YWCA (\$75,833), Briarpatch (\$33,333), and Timebank (\$33,333).

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	122,500	0
TOTAL	\$122,500	\$0
<i>TOAH Impact</i>	\$0.00	<i>n/a</i>

Amendment by Major

Permanent Salaries	
Fringe Benefits	0
Supplies	0
Purchased Services	122,500
<u>Other</u>	<u>0</u>
Total:	\$122,500

Discussion

Amendment Impact

This program began in September 2015 by Dane County Department of Human Services through one time federal funds as part of the Brighter Futures Initiative Grant. The goal of the program is to divert youth, ages 12-16, out of the municipal court system. Through this process participants in the program must comply with specific interventions that may include community service, a written apology, restitution, or various other strategies. In the program's first year 486 individuals were referred to the program, 70% (340 participants) successfully completed the program. This amendment, along with committed funding from Dane County (\$22,500), will allow the program to continue at the current service level.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

7

Amendment Title: Appropriate funds for the Office of Juvenile Justice & Delinquency Program
Agency: Community Development Division
Sponsor: Alder Palm
Co-Sponsor (s): Alder Kemble

Amendment

Amendment Narrative

Appropriate \$750,000 in federal funds to reflect the recently awarded US Department of Justice-Office of Juvenile Justice and Delinquency Prevention for youth violence prevention programming on Madison's north side.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	(750,000)
Expenditure	0	750,000
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	107,000
Fringe Benefits	23,304
Supplies	20,596
Purchased Services	599,100
<u>Other</u>	<u>(750,000)</u>
Total:	\$0

Discussion

Amendment Impact

In October 2016 the Council adopted Resolution 44517 accepting federal grant funds as part of a DOJ Youth Violence Prevention Grant. The two-year award authorizes \$750,000 to support a two phase project. In the first phase CDD will hire an LTE position who will work with the WI Council on Children and Families to conduct a needs assessment among stakeholders on Madison's northside. Following the findings of the needs assessment, funding will support specific youth violence interventions that may include youth employment, case management, early childhood services, and connecting Social Workers with Police interactions involving youth. The amendment authorizes the full grant award although implementation will continue into 2018. There is no General Fund impact associated with the amendment.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

8

Amendment Title: Designate Urban League Greater Madison as Construction Employment Initiative Vendor
Agency: Community Development Division
Sponsor: Mayor Soglin
Co-Sponsor (s): Alder Verveer

Amendment

Amendment Narrative

Designates Urban League Greater Madison to provide the Construction Employment Initiative (CEI) within the Community Development Division (CDD) Economic Development and Employment Opportunities service.

Amendment by Funding Source

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

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$0

Discussion

Amendment Impact

In 2016, the Community Development Division contracted with Construction Training, Inc. (CTI) to provide \$138,653 in support of the Construction Employment Initiative (CEI). The CEI is a collaborative effort involving six project partners – Construction Training, Inc., the Urban League of Greater Madison, Operation Fresh Start, YWCA Construct-U, the Latino Academy of Workforce Development, and the Workforce Development Board of South Central Wisconsin. The CEI's primary goal is to help prepare low-income and disadvantaged persons secure employment in the trades, with a particular emphasis on increasing participation by women and persons of color. The collaborative partners were selected through an RFP process in 2014 with CTI identified as the fiscal agent and project lead. CTI has announced plans to cease its operations at the end of 2016 and the collaborative partners have indicated the Urban League of Greater Madison will take on the roles of fiscal agent and project lead for CEI in 2017. Funding to continue the CEI Initiative in 2017 is authorized in the CDD's operating budget. This amendment authorizes CDD to transfer the CEI contract from Construction Training, Inc. to the Urban League of Greater Madison.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

9

Amendment Title: Homeless Street Teams
Agency: Community Development Division
Sponsor: Alder Eskrich
Co-Sponsor (s): Alder Phair

Amendment

Amendment Narrative

Add language to the Homeless Street Team project description to specify:

Funding for street outreach services will support efforts to work with persons in and around the downtown or other encampment areas who are homeless, not currently connected to support services, or who have frequent contact with public safety or emergency health service agencies. Funds are to be allocated through an RFP process that will give preference to agencies or collaborations that provide direct services. This funding is not intended to support case management services funded through other sources. Contracted agencies will be expected to, when possible, leverage resources and reimbursement systems, e.g., the County’s Comprehensive Community Services Program, that are available to fund ongoing 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

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$0

Discussion

Amendment Impact

Homeless Street Teams work to connect chronically homeless individuals with resources and services geared towards connecting them to stable housing. Contract funding for a team was included in the 2016 Adopted Budget in the Community Development Division’s Affordable Housing service. In 2016 funds were used to facilitate the process of identifying, working with and moving (60) homeless persons into Rethke Terrace Apartments, the City’s first permanent supportive housing project.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

10

Amendment Title: Allocation of Funding for 15-Point Focused Interruption Plan
Agency: Community Development Division
Sponsor: Alder Phair
Co-Sponsor (s): Alder Cheeks, Alder Palm, Alder Bidar-Sielaff, Alder Clear, Alder Gruber, Alder Hall, Alder Rummel

Amendment

Amendment Narrative

Update language regarding allocating funds for the 15-Point Plan (pg 92-4th bullet) to read:
 Funding to support portions of the 15 Point Plan to address racial disparities, violence prevention and recidivism in the City of Madison, offered by the Focused Interruption Coalition. \$400,000 will be allocated to the Community Development Division (CDD) budget to implement a Peer Support Coach initiative that will focus on assistance and mentoring for people at risk of recidivism and people at risk of violent criminal behavior. The CDD will work with FIC members and other community stakeholders to design a meaningful community engagement process to develop priorities and agreed upon outcomes which will be incorporated into a competitive (grant or) RFP process. Organizations chosen to receive funds will be expected to provide evidence-based solutions that can be measured through an evaluation plan. The Peer Support Coach initiative will track and evaluate progress toward violence prevention and reduction. Any individual or organization that works directly with City staff to write the RFP (or grant) application will not be eligible for fund allocations.

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

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$0

2017 Operating Budget: Proposed Common Council Amendments

Discussion

Amendment Impact

In the Spring of 2016 a coalition of community leaders presented the 15-Point Focused Interruption Plan outlining a series of strategies focused on youth violence prevention. The 2017 impact of the proposed plan is \$750,000. The Executive Budget includes \$400,000 to begin implementation and calls on the Common Council Organizational Committee to develop a spending plan for the dollars that demonstrates measurable outcomes in the area of violence prevention. Under the proposed amendment staff from the Community Development Division will work members of the Focused Interruption Coalition to execute a competitive grant process to allocate the funding. The grant process will focus on mentoring and peer coach interventions. To avoid conflict of interest, organizations and staff involved in the grant process will not be eligible to apply for the funds.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

11

Amendment Title: Reduce funding for the HR & Diverse Hiring Strategies Study
Agency: Direct Appropriations
Sponsor: Alder Cheeks
Co-Sponsor (s): Alder Eskrich, Alder Clear, Alder Bidar-Sielaff, Alder Rummel, Alder Hall

Amendment

Amendment Narrative

Reduce funding for the HR and Diverse Hiring Strategies Study from \$100,000 to \$10,000. The study will be carried out in partnership with the Government Alliance on Racial Equity (GARE) to evaluate the City's current HR procedures to incorporate best practices in diversity and inclusion in City recruitment, hiring, and organizational culture. The study will be carried out by HR.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(90,000)	0
TOTAL	-\$90,000	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(90,000)
<u>Other</u>	<u>0</u>
Total:	-\$90,000

Discussion

Amendment Impact

The Executive Budget includes funding for a study to examine the City's current HR policies and procedures as it pertains to employee recruitment and retention. Under the proposed amendment this project will be carried out by working with GARE. The City is currently an active member of GARE, funding for this membership is included in the RESJI budget within the Department of Civil Rights. Funding for the amendment will support increased costs that may be associated with carrying out the study.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

12

Amendment Title: Eliminate Funding for Employee Benefit Review
Agency: Finance
Sponsor: Alder Eskrich
Co-Sponsor (s): Alder Phair, Alder Clear

Amendment

Eliminate \$50,000 in General Fund revenue for a consultant review of the City's existing employee insurance programs.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(50,000)	0
TOTAL	-\$50,000	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(50,000)
<u>Other</u>	<u>0</u>
Total:	-\$50,000

Discussion

Amendment Impact

The Executive Budget includes funding for a consultant review of existing benefits for City employees. The intent of the proposed study is to examine areas to improve efficiency and modernize the existing benefit structure that may result in cost savings for both the City and its employees. If adopted, the study will not occur in 2017.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

13

Amendment Title: Transfer Position to Oversee the Alcohol Licensing Process
Agency: Mayor
Sponsor: Alder Eskrich
Co-Sponsor (s): Alder Bidar-Sielaff, Alder Ahrens

Amendment

Reduce the Mayor's Office General Fund appropriation by \$50,000 to offset costs associated with the creation of an Administrative Clerk position housed in the Clerk's Office to oversee the alcohol licensing process. Specific line items that will be reduced will be identified by the Mayor.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(50,000)	0
TOTAL	-\$50,000	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>(50,000)</u>
Total:	-\$50,000

Discussion

Amendment Impact

In 2016 the Common Council adopted Resolution 44248 reclassifying the Food and Alcohol Policy Coordinator position within the Mayor's Office to be focused solely on food policy. The Executive Budget includes funding for a newly created position in the Clerk's Office to oversee the alcohol licensing process and provide support to the Alcohol License Review Committee. Under the proposed amendment this position will be housed in the Mayor's Office. As of the 3rd Quarter, the Mayor's Office is currently trending to end 2016 at budget for non-personnel spending items.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

14

Amendment Title: Eliminate funding for Deputy Mayor Reclassifications
Agency: Mayor
Sponsor: Alder Clear
Co-Sponsor (s): Alder Eskrich, Alder Hall

Amendment

Eliminate funding (\$30,000) to reclassify 4 Deputy Mayor positions within the Mayor's Office.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	(30,000)	0
TOTAL	-\$30,000	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	(30,000)
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	-\$30,000

Discussion

Amendment Impact

The 2017 Executive Budget includes funding to reclassify four Deputy Mayor positions from Deputy Mayor 1 to Deputy Mayor 2. The Mayor's Office budget includes 5 Deputy Mayor positions, 4 of which are currently classified as level 1 and one at level 2. The proposed reclassification was offered as Resolution 43361 in June 2016. While being debated at BOE a motion was made, and adopted, to refer the item to the 2017 budget process.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

15

Amendment Title: Examine the Feasibility of Increasing the Number of Allowable Bus Wraps
Agency: Metro
Sponsor: Alder Phair
Co-Sponsor (s): Alder Cheeks, Alder Clear, Alder Hall

Discussion

Amendment

Direct the Transit and Parking Commission to examine the feasibility of increasing the number of allowable full bus wraps currently authorized on Metro buses.

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

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$0

Discussion

Amendment Impact

Currently the Transit and Parking Commission (TPC) limits the number of Metro's full bus wrap contracts to an average of 20 annual contracts per year, which increased from 15 annual contracts in 2012. The estimated average revenue for a full bus wrap contract is \$1,800 per month, which at capacity results in \$432,000 of annual full bus wrap revenue. The time length of each full bus wrap contract provides variability in annual revenue received by Metro, as contract durations vary from monthly to annual. Current demand for full bus wrap advertising provides the expectation that an increase in the number of authorized wraps will result in additional advertising revenue. The new bus wrap revenue increase would be a net of the additional full bus wrap revenue less the loss of revenue for existing partial exterior advertisements on the buses that would be converted to fully wrapped.

In recent years the demand for this service has grown; in 2014 two advertisers utilized the service, in 2015 four companies, and in 2016 five companies. Utilization of the service varies by time of year.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

16

Amendment Title: 1% Pay Increase for General Municipal Workers
Agency: Multiple
Sponsor: Mayor Soglin
Co-Sponsor (s): Alder Verveer

Amendment

Amendment Narrative

Appropriate \$589,306 (\$446,233 within the General Fund) to support an additional 1% pay increase for General Municipal Employees taking effect the first pay after July 1st, 2017.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	(143,073)
Expenditure	446,233	143,073
TOTAL	\$446,233	\$0
<i>TOAH Impact</i>	\$0.00	<i>n/a</i>

Amendment by Major

Permanent Salaries	514,903
Fringe Benefits	74,403
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$589,306

Discussion

Amendment Impact

The proposed amendment will increase the 2017 pay increase for General Municipal Employees. The Executive Budget includes funding to annualize the 2.25% increase planned for December 2016 and an additional 1% pay increase to take effect the first pay period after July 1st 2017. The additional 1% that would be provided by the proposed amendment seeks to ensure wage equity across labor associations and represented employee groups.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

17

Amendment Title: Parking Utility Information Clerk
Agency: Parking
Sponsor: Alder Zellers
Co-Sponsor (s): Alder Kemble, Alder Verveer

Amendment

Amendment Narrative

Replace an hourly position with a permanent 0.80 FTE Information Clerk (CG-RG 20-07) to assist with front counter duties such as providing public contact, dispensing programmatic information to the general public, handling phone calls and processing requests for service. Add \$27,370 in Parking Utility Permanent Salaries, reduce Hourly Wages by \$13,330, and add \$6,960 in Fringe Benefits (for a total addition of \$21,000) to the Parking Utility 2017 Operating Budget, funded by Parking Utility reserves.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	(21,000)
Expenditure	0	21,000
TOTAL	\$0	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	14,040
Fringe Benefits	6,960
Supplies	0
Purchased Services	0
<u>Other</u>	<u>(21,000)</u>
Total:	\$0

Discussion

Amendment Impact

Currently, the front counter is handled by 1.75 FTE permanent positions and an hourly position. Residential parking permit transactions, monthly parking, contractor permits/hangtags, and meter bag transactions have increased, changes in software for residential permits (RP3), and changes in point-of-sale systems over the past several years have increased the amount of staff time required to perform various tasks. An hourly position was added in 2012 to assist with the increased front office workload and higher volumes of public contact. An hourly, rather than permanent position was added at that time, to determine whether or not this was a long-term staffing need before adding a permanent position. Utility Administration have determined that the staffing need is permanent and the proposed resolution adds an 0.80 FTE for front counter duties.

It is anticipated that approximately 40% of the salary and fringe will be funded by residential parking revenue and 60% from Parking Utility programs. Actual salary and fringe will be expensed according to actual time spent performing duties, and will vary year to year.

The annual increased cost, net of the reduction to hourly wages, is \$25,350.

2017 Operating Budget: Proposed Common Council Amendments

Discussion

Amendment Impact

Currently, the front counter is handled by 1.75 FTE permanent positions and an hourly position. Residential parking permit transactions, monthly parking, contractor permits/hangtags, and meter bag transactions have increased, changes in software for residential permits (RP3), and changes in point-of-sale systems over the past several years have increased the amount of staff time required to perform various tasks. An hourly position was added in 2012 to assist with the increased front office workload and higher volumes of public contact. An hourly, rather than permanent position was added at that time, to determine whether or not this was a long-term staffing need before adding a permanent position. Utility Administration have determined that the staffing need is permanent and the proposed resolution adds an 0.80 FTE for front counter duties.

It is anticipated that approximately 40% of the salary and fringe will be funded by residential parking revenue and 60% from Parking Utility programs. Actual salary and fringe will be expensed according to actual time spent performing duties, and will vary year to year.

The annual increased cost, net of the reduction to hourly wages, is \$25,350.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

18

Amendment Title: Add 1 FTE Park Ranger Leadworker
Agency: Parks
Sponsor: Alder Rummel
Co-Sponsor (s): Alder Cheeks, Alder Clear

Amendment

Amendment Narrative

Appropriate \$39,788 from General Fund revenues to fund one FTE Park Ranger Leadworker (anticipated CG16-12) within the Parks Division's Community Recreation Services; and reduce hourly wages by \$11,503.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	39,788	0
TOTAL	\$39,788	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	26,480
Fringe Benefits	13,308
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$39,788

Discussion

Amendment Impact

The proposed amendment anticipates an April 2017 start date, the annualized cost to maintain the position is \$58,858. A portion of these costs (\$11,503) will be offset by an ongoing reduction to the Parks hourly budget. Functions performed by the proposed position are currently being carried out by seasonal staff. Transitioning these efforts to a permanent position will result in an additional 760 hours available to carry out tasks associated with the Park Ranger program.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

19

Amendment Title: Police Detective Sergeant Promotion
Agency: Police
Sponsor: Alder Eskrich
Co-Sponsor (s): Alder DeMarb

Amendment

Amendment Narrative

Eliminate 1.0 FTE Detective position (CG-RG 11-02) in the Police Department 2017 operating budget and recreate it as 1.0 FTE Detective Sergeant position (CG-RG 11-03) to supervise a detective violent crime unit. Appropriate \$4,450 in General Fund support to fund the difference in salary and benefits due to the promotion.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	4,450	0
TOTAL	\$4,450	\$0
<i>TOAH Impact</i>	\$0.00	<i>n/a</i>

Amendment by Major

Permanent Salaries	3,790
Fringe Benefits	660
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$4,450

Discussion

Amendment Impact

The City has experienced seven homicides and 115 shots fired incidents in 2016. In 2015, there were six homicides and 87 shots fired incidents. In 2014, there were six homicides and 53 shots fired incidents. The creation of this position will allow MPD to create an additional Violent Crime Unit for the evening shift; if approved, the Department will have two Violent Crime Units. This supervisory position will oversee a unit of six detectives currently assigned to each district. If the proposed amendment is adopted, the total number of positions dedicated to violent crime will be fourteen FTEs, representing 3.0% of MPDs sworn workforce.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

20

Amendment Title: Public Health Reduction of Med Drop Disposal Charge
Agency: Public Health
Sponsor: Mayor Soglin
Co-Sponsor (s): Alder Verveer

Amendment

Amendment Narrative

Reduce City levy support by \$10,875 and revenue from Dane County by \$14,125 for a total of \$25,000 in the Public Health Operating Budget due to savings in the med drop program.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	14,125	0
Expenditure	(25,000)	0
TOTAL	-\$10,875	\$0
<i>TOAH Impact</i>	\$0.16	<i>n/a</i>

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(25,000)
<u>Other</u>	<u>14,125</u>
Total:	-\$10,875

Discussion

Amendment Impact

The 2017 Public Health Executive Operating Budget includes \$25,000 to pay for the disposal of med drop items. This cost, as is the case with all joint costs, is split between the City and Dane County based upon equalized valuation. City levy supports 43.49% of the joint costs and the County supports the remaining 56.51%.

The state is taking responsibility for disposal of med drop items, therefore, there will no longer be a charge to Public Health for this program. The proposed amendment removes the expense from the budget, reduces the County revenue, and reduces City levy by the amount budgeted for this charge.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

21

Amendment Title: Health and Wellness Events
Agency: Public Health
Sponsor: Alder Phair
Co-Sponsor (s): Alder Eskrich, Mayor Soglin

Amendment

Amendment Narrative

Appropriate \$7,000 in City levy funding to the Public Health 2017 Operating Budget to be allocated at the direction of Public Health staff to support health and wellness events organized by communities of color led organizations whose principal mission is to improve health and wellness.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	7,000	0
TOTAL	\$7,000	\$0
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	7,000
<u>Other</u>	<u>0</u>
Total:	\$7,000

Discussion

Amendment Impact

The 2017 Public Health Executive Operating Budget, as amended by the Board of Estimates, includes \$3,000 of City levy funding to support Black Women's Wellness Day, an annual health summit that aims to inform, inspire, and empower women and girls of African descent to build and sustain healthy, wellness-centered lives. The proposed amendment adds \$7,000 of City levy funding for additional health and wellness events organized by community of color led organizations and allocated at the direction of Public Health staff.

2017 Operating Budget: Proposed Common Council Amendments

Amendment No.

22

Amendment Title: Double-fill Deputy Chief Administrative Officer
Agency: Water
Sponsor: Alder Carter
Co-Sponsor (s): Alder Ahrens

Amendment

Amendment Narrative

Authorize the long term double-fill of position #1887 with a Water Utility Deputy Chief Administrative Officer at CG18-RG15 for an anticipated minimum duration of 18 months. The anticipated impact of the double-fill is \$98,972 which will be funded by revenue currently anticipated in the Water Utility's 2017 operating budget.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	98,972
TOTAL	\$0	\$98,972
<i>TOAH Impact</i>	\$0.00	n/a

Amendment by Major

Permanent Salaries	80,322
Fringe Benefits	18,650
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	\$98,972

Discussion

Amendment Impact

The proposed amendment authorizes the double-fill of position #1887 at CG-RG level 18-15. The position is to be filled as a Water Utility Deputy Chief Administrative Officer to work extensively alongside the current Water Utility Chief Administrative Officer until his retirement. The double-fill is needed for a minimum duration of 18 months and the annualized cost, including both salary and benefits, is \$98,972. The Water Utility plans to absorb these costs by managing salary savings provided by existing position vacancies and turnover.

This will not be a permanent addition to staff. Upon retirement of the current Chief Administrative Officer (CAO) the double-fill of position #1887 will cease, and the standing Deputy Chief Administrative Officer will be reclassified to CAO.