

**2016 Proposed Common Council Proposed Operating Amendments  
Overview**

Number	Agency	Amendment Title	Sponsor	Co-Sponsor(s)	Amount	Levy Impact	TOAH Impact
1	Miscellaneous Appropriations	My Brother's Keeper Implementation	Alder DeMarb	Mayor Soglin, Alder Carter, Alder Baldeh, Alder Bidar-Sielaff, Alder Cheeks, Alder McKinney	25,000	25,000	0.28
2	Community Development Division	Vera Court-Milestones Program	Alder Kemble	Alder Ahrens, Alder Phair, Alder Zellers, Alder Rummel	40,000	40,000	0.44
3	Community Development Division	Emerging Opportunities Single Funding Process	Alder Bidar-Sielaff	Alder Phair, Alder Cheeks, Alder Eskrich	0	0	0.00
4	Community Development Division	Creation of Community Service Specialist Position	Alder Phair	Alder Bidar-Sielaff, Alder DeMarb, Alder Kemble, Alder Baldeh, Alder Cheeks, Alder Eskrich, Alder Rummel	35,000	35,000	0.39
5	Community Development Division	Tenant Resource Center	Alder McKinney	Alder Ahrens	50,000	50,000	0.55
6	Community Development Division	Eliminate Non-Profit Capacity Building	Alder Eskrich	Alder Bidar-Sielaff	(25,000)	(25,000)	(0.28)
7	Community Development Division	Continuation of Crisis and Senior Service B List	Alder Bidar-Sielaff	Alder Phair, Alder Schmidt, Alder DeMarb	0	0	0.00
8	Community Development Division	Name Change: Achievement Gap Pilot changed to Multiagency Coordinated Service Delivery Pilot (Clarifying Language)	Alder Bidar-Sielaff	Alder Eskrich, Alder Phair	0	0	0.00
9	Economic Development Division	Downtown Retail Funding Study	Alder Verveer	Alder Zellers	0	0	0.00

**Agency:** Miscellaneous Appropriations  
**Amendment Title:** My Brother's Keeper Implementation  
**Sponsor** Alder DeMarb  
**Co-Sponsor (s):** Mayor Soglin, Alder Carter, Alder Baldeh, Alder Bidar-Sielaff, Alder Cheeks, Alder McKinney

**Amendment**

The proposed amendment will providing funding for a contract with a community-based organization to provide programming focused on addressing two key goals within the My Brother's Keeper initiative: increasing graduation rates among young men of color, and ensuring all youth remain safe from violent crime. Funding for the contract with be monitored by the Mayor's Office. These funds are one-time.

**Amendment by Major**

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	25,000
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>25,000</b>

**Amendment Impact**

Levy Impact	25,000
TOAH Impact	\$0.28

**Agency:** Community Development Division  
**Amendment Title:** Vera Court-Milestones Program  
**Sponsor** Alder Kemble  
**Co-Sponsor (s):** Alder Ahrens, Alder Phair, Alder Zellers, Alder Rummel

**Amendment**

The proposed funding will provide \$40,000 to the Vera Court Neighborhood Center to support its Milestones Program. The initiative will provide year-round programming to middle and high school students focused on improving math and reading literacy in addition to career readiness programs. The Vera Court Neighborhood Center has secured \$500,000 in private funding from Future Wisconsin. This funding requires a City contribution to serve as matching funds.

**Amendment by Major**

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	40,000
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>40,000</b>

**Amendment Impact**

Levy Impact	40,000
TOAH Impact	\$0.44

**Agency:** Community Development Division  
**Amendment Title:** Emerging Opportunities Single Funding Process  
**Sponsor** Alder Bidar-Sielaff  
**Co-Sponsor (s):** Alder Phair, Alder Cheeks, Alder Eskrich

**Amendment**

The proposed amendment allows the Community Development Division to conduct one funding cycle annually rather than two under the current process. Funding for the program will not be changed from the Executive Budget as currently amended by the BOE. The proposed amendment has no impact on the 2016 levy.

**Amendment by Major**

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

**Amendment Impact**

Levy Impact	0
TOAH Impact	\$0.00

**Agency:** Community Development Division  
**Amendment Title:** Creation of Community Service Specialist Position  
**Sponsor** Alder Phair  
**Co-Sponsor (s):** Alder Bidar-Sielaff, Alder DeMarb, Alder Kemble, Alder Baldeh, Alder Cheeks, Alder Eskrich, Alder Rummel

**Amendment**

The proposed amendment will create a Community Service Specialist position within the Community Development Division. This position will primarily support Youth Services programming. To fund a portion of the proposed position, the amendment reduces purchased services by \$40,000. Specifically, these reductions include a \$30,000 reduction to DAPA and \$10,000 reduction to MOST. The total impact on the 2016 levy is \$35,000. Funds for the amendment will be ongoing.

**Amendment by Major**

Permanent Salaries	50,000
Fringe Benefits	25,000
Supplies	0
Purchased Services	(40,000)
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>35,000</b>

**Amendment Impact**

Levy Impact	35,000
TOAH Impact	\$0.39

**Agency:** Community Development Division  
**Amendment Title:** Tenant Resource Center  
**Sponsor** Alder McKinney  
**Co-Sponsor (s):** Alder Ahrens

**Amendment**

The proposed amendment will support operations at the Tenant Resource Center. These costs will be ongoing.

**Amendment by Major**

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	50,000
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>50,000</b>

**Amendment Impact**

Levy Impact	50,000
TOAH Impact	\$0.55

**Agency:** Community Development Division  
**Amendment Title:** Eliminate Non-Profit Capacity Building  
**Sponsor** Alder Eskrich  
**Co-Sponsor (s):** Alder Bidar-Sielaff

**Amendment**

The proposed amendment eliminates \$25,000 included in the Executive Budget to support a Non-Profit Capacity Building initiative geared towards local organizations seeking City funding through Community Development-administered funding processes. The contract was planned as a new service in 2016; eliminating funds will have no impact on existing services. The proposed amendment will reduce the 2016 levy by \$25,000.

**Amendment by Major**

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

**Amendment Impact**

Levy Impact	(25,000)
TOAH Impact	-\$0.28

**Agency:** Community Development Division  
**Amendment Title:** Continuation of Crisis and Senior Service B List  
**Sponsor** Alder Bidar-Sielaff  
**Co-Sponsor (s):** Alder Phair, Alder Schmidt, Alder DeMarb

**Amendment**

Amendments 6 and 7 adopted by the Board of Estimates indicated funding for the Crisis and Senior Service contracts would expire after the 2017 budget. This amendment proposes including these amounts in the Community Development base budget on an ongoing basis. The adoption of this amendment will increase the amount of base funding available for contracts with community service organizations as part of future CDD funding process.

**Amendment by Major**

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

**Amendment Impact**

Levy Impact	0
TOAH Impact	\$0.00



**Agency:** Community Development Division  
**Amendment Title:** Name Change: Achievement Gap Pilot changed to Multiagency Coordinated Service Delivery Pilot (Clarifying Language)  
**Sponsor** Alder Bidar-Sielaff  
**Co-Sponsor (s):** Alder Eskrich, Alder Phair

**Amendment**

This amendment changes the name of the Achievement Gap Pilot to the Multiagency Coordinated Service Delivery pilot. This amendment further defines the pilot project proposed by the Community Development Division, which is informed by the funding process study currently underway. The intent is to pilot a coordinated, holistic approach to service provision which more effectively leverages other community resources and establishes shared impact measurements.

CDD has requested funding for a pilot that will: 1) engage a segment of the community in identifying issues that contribute to economic and family instability; 2) utilize an RFP process to pilot a coordinated, holistic approach to service provision; and 3) develop clear and measurable indicators of success. The pilot design will be driven by data, best practices, and a strategic community engagement process that uses an equity lens. It is expected that the lessons learned will drive future improvements to the Division’s broader funding processes.

CDD staff will consult with the Mayor and Council in determining the pilot’s geographic or demographic focus.

**Amendment by Major**

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

**Amendment Impact**

Levy Impact	0
TOAH Impact	\$0.00

**Agency:** Economic Development Division  
**Amendment Title:** Downtown Retail Funding Study  
**Sponsor** Alder Verveer  
**Co-Sponsor (s):** Alder Zellers

**Amendment**

The proposed amendment will spread funding for the downtown retail study across TIDs 25, 32, 45 and the General Fund. The General Fund portion of the project will be funded by repurposing \$10,000 currently included in the PCED Director budget. TID contribution amounts were determined based on their geographic space included in the study's footprint. The funding breakdown by TID will be:

TID 25: \$2,500  
 TID 32: \$35,000  
 TID 45: \$2,500

**Amendment by Major**

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

**Amendment Impact**

Levy Impact	0
TOAH Impact	\$0.00