

This document includes two additional amendments to be introduced from the floor and an updated Operating Budget Amendment Dashboard, as of 4:00pm on 11/9/21.

2022 Operating Budget: Common Council Amendments (Proposed)

	Expenditures	Revenue	Levy
Executive Budget	358,622,967	-99,972,076	258,650,891
Finance Committee Adopted Amendments	1,633,968	-1,304,910	329,058
<u>Finance Committee Recommended Operating Budget</u>	<u>360,256,935</u>	<u>-101,276,986</u>	<u>258,979,949</u>
<i>Common Council Proposed Amendments</i>	<i>227,244</i>	<i>-70,000</i>	<i>157,244</i>
<i>Common Council Proposed Operating Budget</i>	<i>360,484,179</i>	<i>-101,346,986</i>	<i>259,137,193</i>
Common Council Recommended Amendments			
2022 Adopted Operating Budget			
Maximum Allowed Levy (after set aside for any corrections)			259,059,006
Remaining Levy Capacity (Negative denotes amount exceeds Max Levy)			-78,187

Number	Agency	Amendment Title	Sponsor	Action	General Fund			Other Funds
					Revenue	Expense	TOAH Impact	Expense
Amendments impacting 1 agency								
1	Common Council	Community Outreach for Low Income Bus Passes	Alder Myadze, President Abbas		0	0	0.00	0
2	Community Development Division	Community Building and Engagement	Alder Figueroa Cole, President Abbas, Alder Benford, Vice President Martin		0	0	0.00	0
3	Community Development Division	Community Plan to Prevent and End Homelessness*	Alder Figueroa Cole, Alder Foster, Alder Verveer, Alder Heck		0	0	0.00	0
4	Community Development Division	Unsheltered Homeless Support*	Alder Figueroa Cole, President Abbas, Alder Heck, Alder Evers, Alder Lemmer, Alder Verveer		0	0	0.00	1,500,000
5	Economic Development Division	Real Estate Specialist Position	Alder Evers, Alder Furman, Alder Heck, Alder Foster, Alder Figueroa Cole		0	0	0.00	0
6	General Fund Revenue	Ambulance Hardship Waiver	Alder Currie, Alder Lemmer, Alder Figueroa Cole, Alder Furman, Alder Verveer		0	0	0.00	0

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					Revenue	Expense	TOAH Impact	Expense
7	Parks	Increase Parks FTE by 1.25	President Abbas, Alder Evers, Alder Figueroa Cole		0	0	0.00	0
8	Public Health	Focused Interruption	Alder Carter, President Abbas		0	0	0.00	0
9	Streets	Restore Funding for Streets Drop-Off Site Hours	Alder Verveer, Alder Carter, President Abbas		0	7,776	0.08	0
Amendments impacting 2+ agencies								
10	Civil Rights, Planning	Community Connectors with reduction to Planning	President Abbas, Alder Benford, Alder Myadze		0	70,468	0.76	0
11	Fire, Police	CARES Crisis Workers - Police Reduction*	Alder Furman, Alder Bennett, Alder Conklin, Alder Currie, Alder Evers, Alder Heck		0	0	0.00	0
Amendments to be Introduced from the Floor								
12	Information Technology, Office of the Independent Monitor, Public Health	Gun Violence Prevention/Intervention	Alder Harrington-McKinney, Alder Carter		0	79,000	0.85	180,000
13	Library	Increase Monroe Street Library Hours	Alder Bennett, Alder Evers, Alder Vidaver		(70,000)	70,000	0.00	0
TOTAL PROPOSED					\$ (70,000)	\$ 227,244	\$ 1.69	\$1,680,000
TOTAL APPROVED					\$ -	\$ -	\$ - .00	

*Amendments marked with an asterisk in the Amendment Title have an affiliated Capital Budget amendment

Common Council Amendments-Proposed

Amendment Title: Gun Violence Prevention/Intervention
Agency: Information Technology, Office of the Independent Monitor, Public Health
Sponsor(s): Alder Harrington-McKinney, Alder Carter-Courtesy Cosponsor

Amendment

Amendment Narrative

Appropriate \$180,000 to Public Health to address gun violence. The proposed budget assumes the model will include a combination of outreach workers and contracted providers.

Reduce funding for the Data Analyst position in the Office of the Independent Monitor budget by \$56,000.

Eliminate the Digital Equity Coordinator position in the Information Technology Department (\$45,000) that was added via Finance Committee amendment #10.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	(180,000)
Expenditure	79,000	180,000
TOTAL	\$79,000	\$0
<i>TOAH Impact</i>	\$0.85	n/a

Amendment by Major

Revenue	0	(180,000)
Permanent Salaries	(85,120)	47,500
Benefits	(15,880)	0
Supplies	0	0
Purchased Services	0	132,500
Departmental Charges	0	0
Departmental Billings	0	0
<u>Other</u>	<u>180,000</u>	<u>0</u>
	\$79,000	\$0

Discussion

Amendment Impact

Recurrence: Ongoing
Annualized Cost: 79,000

Amendment Analysis

The 2022 Executive Budget includes transferring \$200,000 in the Community Development Division – Community Support Services budget to Public Health’s Policy, Planning, and Evaluation budget to support of violence prevention efforts.

Adopted Finance Committee operating budget amendment #14 added to this funding and created a violence intervention team within the violence prevention unit (VPU) in Public Health. The team will focus on the delivery of violence intervention, crisis response and hospital based violence intervention, and coordination of case management services of those involved in violence. The team will consist of one Violence Prevention Outreach and Intervention Coordinator, a Clerk (75%), and four Outreach and Intervention Response Specialist positions (50% each).

This amendment adds \$180,000 to specifically include outreach to those at greatest risk of gun violence and to incorporate faith community outreach to address gun violence. Public Health has indicated \$47,500 would fund a 0.5 FTE added to an existing 0.5 FTE outreach and intervention position (adopted in Finance Committee operating budget amendment #14), to create a full-time outreach and intervention specialist dedicated to gun violence. The additional \$132,500 would fund contracts specifically dedicated to faith based spaces willing to provide a range of gun violence prevention/ intervention service including assessment, mentoring, counseling, etc.

The amendment is funded by reducing funding for the Data Analyst position in the Office of the Independent Monitor (OIM) budget (\$56,000), eliminating the Digital Equity Coordinator position in the Information Technology (IT) Department (\$45,000) that was added via Finance Committee amendment #10, and using \$79,000 of remaining levy. The OIM Data Analyst position is currently vacant, and reducing funding by the proposed amount will delay filling the position by approximately eight months. The Digital Equity Coordinator position is funded 50% by IT's Digital Accessibility & Engagement capital program with the other 50% funded by remaining levy in the General Fund. Proposed Common Council capital amendment #11 increases the General Fund GO borrowing for each year of the 2022 Capital Improvement Plan (CIP) by \$45,000 in order to fund the 50% allocation to capital.

The city and county jointly share in most of the expenses for the Public Health based on the relative equalized values. In 2022, the city share is 43% and the county share is 57%. The costs associated with this amendment are not included in the joint expenses and would be fully funded by the city. All Public Health employees are county employees. Even though the city may fund positions through this amendment, the employees will be county employees.

Common Council Amendments-Proposed

Amendment Title: Increase Monroe Street Library Hours
Agency: Library
Sponsor(s): Alder Bennett, Alder Evers

Amendment

Amendment Narrative

Add 0.7 FTE Library Assistant position, an hourly Page position, and appropriate \$70,000 in salaries and benefits to the Library's budget for the Monroe Street branch using Library reserves to fund the positions.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	(70,000)	0
Expenditure	70,000	0
TOTAL	\$70,000	\$0
<i>TOAH Impact</i>	\$0.75	n/a

Amendment by Major

Revenue	(70,000)
Permanent Salaries	70,000
Benefits	0
Supplies	0
Purchased Services	0
Departmental Charges	0
Departmental Billings	0
<u>Other</u>	<u>0</u>
	\$0

Discussion

Amendment Impact

Recurrence:	One-Time
Annualized Cost:	<u>70,000</u>

Amendment Analysis

The 2021 adopted budget reduced the number of hours for the Monroe Street branch which resulted in the reduction of personnel costs. This amendment restores a part-time Library Assistant position and an hourly Page position to allow the branch to be open five days per week and funds the positions in 2022 by using Library reserves.

At the end of 2020, the Library had an unassigned fund balance (reserves) of \$1.9 million. The 2021 third quarter projection anticipates that the Library's reserves will increase by another \$500,000 at the end of the year. Prudent fiscal policy suggests reserves should be maintained at 5% of operating expenses, which is \$950,000 for the Library.

Use of reserves is not a viable long-term funding source for this on-going service. In 2023, the positions will need to be funded either through another appropriation from reserves or added to the levy. Eventually, either new permanent levy funds or permanent reductions in other services in the Library or other agencies will be necessary to continue funding this level of service.

The branch is currently open Tuesdays, Fridays, and Saturdays. If this amendment is adopted the branch will also be open on Mondays and Wednesdays.

Finance Committee operating budget amendment #11 proposed adding these positions to the Library's budget for the Monroe Street branch using levy to fund the positions but the amendment was placed on file without prejudice.