

**2016 Executive Budget
Operating Errata
October, 2015**

Agency: Common Council

Page: 54

Section: Budget Highlights

Correct Language: Add the bullets below to budget highlights.

- The Common Council receives legislative support from the Common Council Legislative Analyst; the position is housed in the Attorney’s Office.
- Members of the Common Council are active participants on Neighborhood Resource Teams in districts that house NRTs. Aldermanic Districts with NRTs include:
 - District 1
 - District 6
 - District 10
 - District 12
 - District 14
 - District 16
 - District 18
 - District 20

Agency: Community Development Division

Page: 57

Section: Budget Highlights

Correct Language: Add the bullets below to the Budget Highlights

- The 2016 Executive Budget includes funding for the Youth Private Sector Job Training program (\$75,000). Funding for this program seeks to increase capacity of private sector employers to provide internship program for Madison’s youth.
- The Executive Budget also includes funding to expand the Wanda Fullmore Internship program (\$30,000). The increased funding will bring total funding for the program to \$100,000 annually. The internship program seeks to connect Madison youth with internship opportunities within the City of Madison organization.

Page: Community Development Division

Page: 56

Section: Budget Overview (2014 Actuals)

Correct Language: The 2014 Actual charts below provide corrected information for the 2014 actuals by both service and major.

<i>Service</i>	<i>2014 Actual</i>	<i>2015 Adopted</i>	<i>2015 Projected</i>	<i>2016 Request</i>	<i>2016 Executive</i>
Affordable Housing		2,672,956	2,672,956	935,235	1,034,985
Community Support Services		4,217,548	4,217,548	5,957,235	6,202,235
Economic Development and Emp	Detail not available.	1,754,621	1,754,621	1,253,665	1,328,665
Overall Program Administration		353,200	353,200	428,451	302,619
Strong and Healthy Neighborhoo		173,522	173,522	1,363,974	1,388,974
Total	\$ 8,777,092	\$ 9,171,847	\$ 9,171,847	\$ 9,938,559	\$ 10,232,727

<i>Major</i>	2014 Actual	2015 Adopted	2015 Projected	2016 Request	2016 Executive
Revenues	(5,562,064)	(8,045,704)	(8,045,704)	(9,871,842)	(9,871,842)
Salaries	2,208,296	2,574,404	2,574,404	2,590,180	2,579,345
Fringe Benefits	1,530,615	1,794,713	1,794,713	792,344	792,344
Supplies	59,949	72,495	72,495	52,645	52,645
Purchased Services	10,403,113	12,722,548	12,722,548	16,296,616	16,771,616
Debt/Other Financing Uses	81,430	8,000	8,000	10,039	10,039
Inter-Departmental Charges	611,037	121,293	121,293	126,293	126,293
Inter-Departmental Billings	(681,916)	(104,043)	(104,043)	(91,643)	(261,640)
Transfers Out	126,632	28,141	28,141	33,928	33,928
Total	\$ 8,777,092	\$ 9,171,847	\$ 9,171,847	\$ 9,938,559	\$ 10,232,727

Agency: Engineering

Page: 67

Section: Engineering and Administration Service Description

Correct Language: Change the last sentence in the Streets and Bridges section to read:

- Other services provided include review of Plats and Certified Survey Maps, conditional use applications, and planned developments to ensure that they are compatible with future transportation needs;

Agency: Fire

Page: 75

Section: Budget Highlights

Correct Language: Update second and third bullets to read:

- Funding to conduct an Apparatus Engineer promotional process.
- Funding for a summer recruit class to hire 13 Firefighters. Following the completion of the academy, recruits will be incorporated into permanent positions as attrition occurs. The budget includes funding to support the recruitment process to fill these positions (\$108,431).

Agency: Information Technology

Page: 21

Section: Summary of Supplemental Requests

Correct Language: Information Technology submitted a supplemental request for a Web/Social Media Specialist (\$90,573). This request was omitted from the schedule on page 83. The Executive Budget did not fund this request.

Agency: Information Technology

Page: 83

Section: Budget Highlights

Correct Language: Add the bullet below to the budget highlights.

- The budget includes the creation of a position to assist with developing and supporting a comprehensive contract management system. This will serve needs in Public Works, Development, Civil Rights and General City contracts. This includes contract compliance functions performed by Civil Rights and various public works agencies.

Agency: Library

Page: 61 (Supplement)

Section: Position Detail

Correct Language: Correct the FTE counts for the following positions:

- Account Technician 1: 1.0 FTE
- Library Media Coordinator: 1.0 FTE

Agency: Mayor

Page: 65 (Supplement)

Section: Position Detail

Correct Language: The correct title for the Legislative Analyst is Government Relations Director.

Agency: Miscellaneous Appropriations

Page: 17

Section: Supplemental Compensation

Correct Language: The table on page 17 of the Executive Budget includes Dental Insurance Benefits. This amount listed corresponds to the Dental Benefits provided to Public Health employees who receive employee benefits through Dane County. This amount is fully reimbursed by Dane County.

Agency: Miscellaneous Appropriations

Page: 19

Section: Direct Appropriation Notes

Correct Language: Change footnote (i) to:

- Day Shelter and Gap Services-This funding is provided for services for the homeless population.

Agency: Municipal Court

Page: 97

Section: Budget Highlights

Correct Language: Eliminate the word pilot from the first budget highlight.

Agency: Parks

Page: 101, 103

Section: Budget Overview, Service: Goodman Pool

Correct Language: Change the name of the Goodman Pool Service to Aquatics.

Agency: Police

Page: 113

Section: Budget Overview by Major

Correct Language: Change total supplies in the 2016 Executive column from \$1,555,816 to \$1,556,816.

Agency: Police

Page: 93 (Supplement)

Section: Position Detail

Correct Language: The COPS grant positions should be reflected in the main body of the table. The table also does not reflect a move from a Police Officer position to a Police Sergeant position related to the 2014 COPS grant. This will change the FTEs for Police Sergeant from 43.00 to 45.00 and the Amount from 3,621,222 to \$3,729,382. The Police Officer FTEs will change from 294.00 to 296.00 and the Amount will change from \$20,592,329 to \$20,562,602.

Agency: Water Utility

Page: 136

Section: Budget Highlights

Correct Language: Add the bullet below to the budget highlights.

- The budget includes a new Meter Operations Unit Supervisor position, 18-07.