

2015 Executive Operating Budget Errata List

1. Capital Revolving Fund

The 2014 Projected column should include \$100,000 for Façade Grants expenditures. The inclusion of this expense will reduce the 2014 projected ending balance and the 2015 Executive opening balance by \$100,000 to \$777,638, and will reduce the 2015 Executive ending balance by \$100,000, to \$608,638. There is no impact on the levy.

2. Supplemental Requests – Library (p. 21)

Correct language for Supplement #7 as follows:

. . . Youth Services ~~Coordinator~~ **hourly staff.**

3. Public Health (p. 51)

Replace Policy, Planning and Evaluation descriptive narrative with the following language:

The Division of Policy, Planning and Evaluation (PPE) serves several important functions at PHMDC- program planning, surveillance and analysis and research and is the de facto technical assistance branch of PHMDC. PPE evaluation activities include conducting/supporting evaluations of PHMDC programs and initiatives, assisting all PHMDC programs in identifying short, intermediate and long term outcomes through the development of logic models, reviewing program data collection instruments, development of evaluation plans for grants, and working with external evaluators. The results of an evaluation are often used to define priorities, strengthen program activities, and allocate resources. Public health surveillance and analysis (community health assessment) is a mandated function of local health departments. Data identified through surveillance and analysis is used to inform department, program and stakeholder priorities, increase awareness of pressing public health issues and inform legislative advocacy, guide PHMDC program decision-making, and evaluation of the effectiveness of programs. The PPE also conducts public health research in conjunction with community partners and academic institutions that focuses on understanding determinants of health.

4. Parks Division (p. 101)

Change the last sentence in highlight #4 to: This position will have fountain maintenance responsibilities to ensure proper **cleaning and** operation of the ~~capital square~~ **State Street Mall/Capitol Concourse** fountains.

5. Budget Supplement – Permanent Salary Detail – Library (p. 45)

Reduce FTEs from 143.00 as shown in the 2015 Executive Operating Budget to 127.50 as provided in the 2014 Adopted Operating Budget. This adjustment has no levy impact, and reflects the latest understanding of the requirements of the new ERP system for permanent part time positions.

6. Budget Supplement – Permanent Salary Detail – Water Utility (p. 30)

Change the Compensation Group – Range (CG-RG) for the Asset Management Professional from 18-10 to 18-xx.