

## 2015 Operating Budget: Adopted Board of Estimates Amendments

\*Note: Co-sponsorship by the Council President does not necessarily indicate support of the Amendment.

### Amendment No. 1

Agency: **Miscellaneous Appropriations / Other Direct Appropriations / Transit for Jobs**  
 Page(s): 13  
 Sponsors: Alds. Cnare, Palm

Name Porchlight as the vendor for the Transit for Jobs Purchase of Service contract. This contract has gone out for request for proposals (RFP) several times in the past. The last time, the proposal from Porchlight was the only one received. The funding provides for bus tickets which are distributed by Porchlight to various non profits. Porchlight receives 17% for administration costs.

	\$	-		
Total:	\$	-	Levy Impact: \$	-
	\$	-	TOAH Impact \$	-

### Amendment No. 2

Agency: **Miscellaneous Appropriations / Other Direct Appropriations / Freedom, Inc., County-Run Day Shelter**  
 Page(s): 13  
 Sponsors: Alds. DeMarb, Schmidt

Move \$17,000 funding from Freedom, Inc. to County-Run Day Shelter (this will restore a total of \$50,000 that was originally intended for the day shelter) and rename the line to Day Shelter and Gap Services.

Freedom, Inc.	\$	(17,000)		
Day Shelter and Gap Services		17,000	Levy Impact: \$	-
Total:	\$	-	TOAH Impact \$	-
	\$	-		

### Amendment No. 3

Agency: **General Fund Revenues / Fines and Forfeitures / Parking Violations**  
 Page(s): 16  
 Sponsors: Ald. Subeck

Increase parking fine amounts as follows:

- Ordinance code 083: On Posted Private Property/Public Property (Sign limitations or restrictions) - Did park a motor vehicle on private or public property contrary to a posted sign limiting/restricting parking and without the permission of the owner or lessee of such property. - Increase from \$30 to \$40

General Fund Revenues (Increase)	\$	(90,000)		
Total:	\$	(90,000)	Levy Impact: \$	(90,000)
	\$	(90,000)	TOAH Impact \$	(1.00)

### Amendment No. 4

Agency: **General Fund Revenues / Ungrouped Revenues/ Rental and Property Leases**  
 Page(s): 17  
 Sponsors: Ald. Verveer

Recognize additional General Fund revenues due to a re-estimate of projected 2015 General Fund revenues derived from increases in privilege in street fees (encroachments), which were adopted by Council in December, 2013. The 2014 adopted budget anticipated some additional revenues in conjunction with additional resources allocated to Mall Maintenance service, as does Amendment No. 14.

General Fund Revenues (Increase)	\$	(85,000)		
Total:	\$	(85,000)	Levy Impact: \$	(85,000)
	\$	(85,000)	TOAH Impact \$	(0.95)

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**Amendment No. 5**

Agency: **Room Tax Fund**  
Page(s): 24  
Sponsors: Aids. Ahrens, Schmidt\*

Modify the intent provision in the last paragraph on p. 25 to add the following:

"...and 4) support General Fund programs up to the extent allowed by law."

	\$	-	Levy Impact: \$	-
Total:	\$	-	TOAH Impact \$	-

**Amendment No. 6**

Agency: **Room Tax Fund**  
Page(s): 24  
Sponsors: Ald. Verveer

Under the Civic Promotion and Madison Music City appropriations, make the following changes:

Delete the \$25,000 for the Broadjam Summer Music Camp under Civic Promotion.

Add \$25,000 under Madison Music City for the Madison Songwriting Conference and Festival, an annual event for music creators.

Under Madison Music City, change the phrase "Summer Solstice festival" to "Make Music Madison, a summer solstice festival" and reduce funding from \$25,000 to \$20,000.

Provide \$5,000 to the Revelry Music and Arts Festival.

Provide \$5,000 to BandSwap.

Note: Dane Dances would continue to receive \$5,000 annually under the Madison Music City appropriation.

	\$	5,000	Levy Impact: \$	5,000
Total:	\$	5,000	TOAH Impact \$	0.06

**Amendment No. 7**

Agency: **Capital Revolving Fund**  
Page(s): 27  
Sponsors: Ald. Verveer

Increase funding for Façade Improvement grants from \$100,000 to \$125,000. There is no impact on the levy.

Façade Grants		\$	25,000	Levy Impact: \$	-
Total:		\$	25,000	TOAH Impact \$	-

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**Amendment No. 8**

Agency: **Police Department**  
 Page(s): 44  
 Sponsors: Aids. Schmidt, Bidar-Sielaff, DeMarb, Clausius, Resnick, Verveer, Subeck

Add three Neighborhood Resource Officers starting in the 2015 Fall Academy. Funding of \$24,840 to pay for the initial issue (supplies, equipment, etc.) is available and will be transferred from the Asset Forfeiture Fund (SG53). Funding of \$59,454 to pay for salaries and benefits will be allocated from Justice Assistance Grant (JAG) funds (SG41), contingent upon approval from the U.S. Department of Justice. The cost to the levy in 2016 is anticipated to be approximately \$496,730, including \$135,000 for three marked squad cars (fully equipped) at a cost of \$45,000 each.

Permanent Salaries	\$ 41,634		
Fringe Benefits	17,820		
Purchased Services	2,880		
Supplies	21,960		
Asset Forfeiture Fund	(24,840)		
Justice Assistance Grant Fund	(59,454)	Levy Impact: \$	-
<b>Total:</b>	<u><u>\$ -</u></u>	TOAH Impact \$	-

**Amendment No. 9**

Agency: **Police Department**  
 Page(s): 44  
 Sponsors: Aids. Resnick, Schmidt

Add 1.0 FTE Program Assistant position to work on answering the records requests received by the MPD. As highlighted last year, the volume of records requests has mushroomed in recent years, with both the number and complexity of requests creating significant issues with the ability of the MPD to comply with State law. Although a Lieutenant was added in 2014 to fulfill this function, the Department continues to maintain a backlog of up to four months in providing responses to records requests. (It should be noted that State law requires a turn around of ten business days.)

Permanent Salaries	\$ 42,995		
Fringe benefits	18,400		
Purchased Services	500		
Supplies	4,800	Levy Impact: \$	66,695
<b>Total:</b>	<u><u>\$ 66,695</u></u>	TOAH Impact \$	0.74

**Amendment No. 10**

Agency: **Common Council**  
 Page(s): 54, Supplement p. 55  
 Sponsors: Ald. Palm

Transfer \$5,000 from the Common Council Conference/Meetings account (54630) to Alder Expense Accounts (57710), adding \$250 for each Alder. Currently, the intent of the funding in the Alder Expense Accounts is to provide \$1,000 per Alder for Training/Travel and \$1,175 per Alder for general expenses. This amendment would change that convention and allow a total of \$2,425 per Alder for general expenses, including Training/Travel.

Purchased Services - Conferences/Meetings	\$ (5,000)		
Alder Expense Accounts	5,000	Levy Impact: \$	-
<b>Total:</b>	<u><u>\$ -</u></u>	TOAH Impact \$	-

**Amendment No. 11**

Agency: **Common Council**  
 Page(s): 54  
 Sponsors: Aids. Rummel, Cnare, Schmidt\*

Increase Council member salaries by \$200 per month, effective with the new Council in April 2015.

Hourly Employee Pay	\$ 36,000		
Fringe Benefits	2,754	Levy Impact: \$	38,754
<b>Total:</b>	<u><u>\$ 38,754</u></u>	TOAH Impact \$	0.43

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**Amendment No. 12**

Agency: **Municipal Court, Community Development Division**  
 Page(s): 58, 151  
 Sponsors: Alds. Verveer, Subeck, Resnick

Revise highlight #1 for Municipal Court to read: A \$50,000 inter-departmental payment to the Community Development Division, \$40,000 of which is to continue the pilot program to provide youth support services for the Municipal Court through contracts with Briarpatch Youth Services (\$30,000) and Centro Hispano (\$10,000), and \$10,000 of which is for a pilot homeless peer court program. Some of the \$10,000 for the homeless peer court program will fund contracts with Time Bank and the YWCA who have indicated a willingness to conduct training for panel members on restorative justice principles. The remainder of the \$10,000 will be used to offset counseling and other program expenses. Efforts will be made to obtain donations to further help cover the expenses for the pilot. Based on the outcomes of these pilots, permanent programs may be established and funded with Municipal Court fee revenues. This is an increase of \$18,000 from the 2014 Adopted Budget.

Revise highlight #4 for the Community Development Division to read: Funding of \$40,000 to continue the pilot program that began in 2014 to provide youth support services for the Municipal Court. Funding of \$10,000 is for a pilot homeless peer court program for Municipal Court. Some of the \$10,000 for the homeless peer court program will fund contracts with Time Bank and the YWCA who have indicated a willingness to conduct training for panel members on restorative justice principles. The remainder of the \$10,000 will be used to offset counseling and other program expenses. Efforts will be made to obtain donations to further help cover the expenses for the pilot. Based on the outcomes of these pilots, permanent programs may be established and funded with Municipal Court fee revenues.

	\$	-	Levy Impact: \$	-
Total:	\$	-	TOAH Impact \$	-

**Amendment No. 13**

Agency: **Civil Rights**  
 Page(s): 60  
 Sponsors: Alds. DeMarb, Bidar-Sielaff, Phair

Provide funding for a new 1.0 FTE Equity Coordinator position. The Equity Coordinator Position will coordinate the Racial Equity and Social Justice Initiative (RESJ) for the City of Madison. In July 2014, City Council enacted RES-14-00546, "Establishing the City of Madison Racial Equity and Social Justice Initiative." This resolution approved a three-year implementation plan from 2014-2016 to permanently include racial equity and social justice in all decisions, policies, and functions of the City of Madison. RESJ work has progressed further than expected, causing an increased workload on staff that currently hold full-time positions. The increased workload warrants a full-time dedicated position to meet the demand and to build traction for successfully implementing RESJ. The Equity Coordinator will assure recommendations from RES-14-00546 are fully implemented by continuing to collaborate with Public Health and all city departments. Duties will include coordinating the process for use of the equity impact analysis tool, organizing RESJ related training for city employees, supporting all city departments, conducting and coordinating pilot projects, assuring community collaboration, and evaluating RESJ. Best practices demonstrated by national partners, including members of the Government Alliance on Race and Equity, have shown the benefits of full-time staff dedicated to work permanently on equity initiatives in fostering successful, streamlined, and structured implementation.

Permanent Salaries	\$	63,022		
Fringe Benefits		21,617	Levy Impact: \$	84,639
Total:	\$	84,639	TOAH Impact \$	0.94

## 2015 Operating Budget: Adopted Board of Estimates Amendments

Amendment No. 14

Agency: **Parks Division**  
**General Fund Revenues**  
Page(s): 101, 16  
Sponsors: Ald. Verveer, Zellers

Provide additional staffing and equipment to the Mall Concourse Maintenance section for an expanded service area. Create 2.0 FTE new Parks Maintenance Worker positions and increase authorization to 1.0 FTE for an existing 0.7 FTE Parks Maintenance Worker. Create a 1.0 FTE Mall Maintenance Supervisor position. Provide additional hourly and overtime staffing costs associated with the expansion. This service area expansion will begin on September 1, 2015 and all associated staffing increases are authorized to start at that time. The expansion includes adding the following frontages to the Mall Special Charges district: the SE frontage of Dayton St. from Carroll to State; the NW frontage of Johnson from State to existing service area parcels; both frontages on N. Henry St. from State to Gorham; the SE frontage of Gorham from State to Henry; the SE frontage of Gilman from Peace Park to the Buckeye lot; the frontages of 240-244 W. Gilman; the frontages of 402-408 W. Gorham; both frontages on W. Gilman from State to University; both frontages of N. Frances from State to University; the northern frontage of University from Frances to Lake; the eastern frontage of N. Lake from University to State; and the Lake St. frontage for 509 N. Lake St. The Parks Division will work with stakeholders and the Downtown Coordinating Committee to conduct outreach and prepare a report on the implementation and cost apportionment methods for the district including this expansion by May 1, 2015. (Note: Please also see Amendment No. 4, which recognizes additional revenues which will offset the expanded service expense. The 2014 adopted budget similarly anticipated some additional General Fund revenues in conjunction with additional resources allocated to Mall Maintenance.)

Permanent Salaries	\$	49,450		
Hourly Employee Pay		10,200		
Overtime Pay		8,794		
Fringe Benefits		21,706		
Supplies		4,850		
Capital Assets (Park Equipment)		30,000		
Mall Concourse Service Charges (increase)		(50,000)	Levy Impact: \$	75,000
Total:	\$	<u>75,000</u>	TOAH Impact \$	0.83

## Amendment No. 15

Agency: **Office of the Director of Planning, Community and Economic Development**  
Page(s): 131  
Sponsors: Aids. DeMarb, Bidar-Sielaff, Weier, Subeck, Schmidt, Verveer, Palm

Eliminate funding and position authority for the 1.0 FTE Assistant Director of PCED position.

Permanent Salaries	\$	(73,200)		
Fringe Benefits		(26,800)		
ID Payment from Capital Funds (reduce)		25,000		
ID Payment from TIF (reduce)		25,000	Levy Impact: \$	(50,000)
Total:	\$	<u>(50,000)</u>	TOAH Impact \$	(0.56)

## Amendment No. 16

Agency: **Community Development Division**  
Page(s): 151  
Sponsors: Aids. DeMarb, Subeck, Resnick

The City's child care subsidy program was established in 1975. This program provides funding for low income families to use at Madison accredited child care centers throughout the City. This program is nationally recognized for excellence. The program has not seen a budget increase since 2007. Recently the City has decided to fund new city-supported employment programs as well as address the child care needs identified in existing employment programs. Our target population for these funds are men and women who are unable to participate in these programs due to lack of child care. We know women with children make up the most disadvantaged group in our target population. They need the most help and one way the City can assist in the success of the employment programs and the success of our most vulnerable citizens - our children - is to assist their mothers in gainful employment. The way forward is to help women with child care assistance. This amendment will provide funding for quality child care to 15 families to reduce or eliminate waiting lists.

Purchased Services	\$	100,000	Levy Impact: \$	100,000
Total:	\$	<u>100,000</u>	TOAH Impact \$	1.11

**2015 Operating Budget: Adopted Board of Estimates Amendments**

Agency: **Community Development Block Grant**  
 Page(s): 157  
 Sponsors: Alds. Palm, Rummel, Zellers, Verveer

**Amendment No. 17**

Provide funding to support a variety of needs related to the provision of services for homeless persons, including case management services at the Central Library, transportation, laundry, storage, and other services. With the exception of case management services at the Central Library, for which ongoing funding is intended, the hope is that the homeless services funding is "interim" until such time as the permanent County Day Resource Center is fully operational. (Note that the proposed funding for Case Management services at Central Library will support a contract for an outside provider. Library management is considering an option for the future to directly employ a permanent Library position for direct service delivery.) The amendment provides funding for full-year services, but might be scaled back in 2015 if the County Day Resource Center opens. The additional funding is partially offset by a reduction in funding for a Park Edge/Park Ridge Community Center as the Center is unlikely to be operational by mid-Summer 2015, but rather perhaps closer to Fall, 2015. The proposed funding reduction represents a two-month delay. The amendment will also provide funding of \$60,000 to support contracted services with Briarpatch and its new Youth Shelter facility. This funding, in combination with dollars reported by Briarpatch to have been committed by Dane County (\$68,000) and raised from private sources (\$30,000), will allow the shelter to open in mid-year 2015. The shelter's annual operating budget is \$400,000. Briarpatch will be seeking ongoing support for 2016 and beyond from Federal, State, County, City and private sources. The City can anticipate future requests from Briarpatch to exceed \$60,000.

Purchased Services (Comm. Agency Contracts):			
Case Management at Central Library	\$	65,000	
Transportation Services		19,000	
Laundry Services		16,000	
Storage Lockers		22,000	
Park Edge/Park Ridge Comm. Center		(56,000)	
Briarpatch Youth Shelter Operations		60,000	Levy Impact: \$ 126,000
Total:	\$	<u>126,000</u>	TOAH Impact \$ 1.29

**Amendment No. 18**

Agency: **Library**  
 Page(s): 164  
 Sponsors: Ald. Palm

Add a 60% Account Technician 1. This position will allow the Library to address a 500% increase in the reconciliation of credit card expenditures. In addition the Library has had a significant increase in the processing of vendor, maintenance service, and performer contracts due to increased programming and the impact of the new Central and expanded technology.

Permanent Salaries	\$	28,750	
Fringe Benefits		9,948	Levy Impact: \$ 38,698
Total:	\$	<u>38,698</u>	TOAH Impact \$ 0.43

**Amendment No. 19**

Agency: **Library**  
 Page(s): 164  
 Sponsors: Ald. Verveer

Add hourly pay for a Custodial Worker to provide system-wide service.

Hourly Employee Pay	\$	8,891	
Fringe Benefits		1,009	Levy Impact: \$ 9,900
Total:	\$	<u>9,900</u>	TOAH Impact \$ 0.11