

**2017 Executive Budget
Operating Errata
October, 2016**

Agency: Direct Appropriations (My Brother's Keeper)

Page: 18

Revision: Update the 2016 Adopted & 2016 Projected amounts for My Brother's Keeper to be \$25,000.

Agency: Direct Appropriations (Day Shelter & Gap Services)

Page: 19

Revision: Update the description for Day Shelter and Gap Services to read:

Day Shelter and Gap Services: These funds were transferred to the Community Development as part of the 2016 Adopted Budget; the base funding ~~is~~ is continued in the 2017 Executive Budget.

Agency: General Fund Revenue-Tax Rate Computation

Page: 8

Revision: Eliminate the fund balance applied amount displayed in the 2016 Adopted column

Agency: Metro

Page: 185

Section: Agency Overview

Revision: Change the 3rd bullet:

Increase in Advertising revenues net of advertising costs due to increasing the number of bus wrap contracts (\$65,000). Increasing Advertising revenue net of costs to reflect prior year trends (\$65,000).

Agency: Municipal Court

Page: 205

Section: Service Overview

Revision: Update the Service Description:

This service handles approximately ~~38,000~~ 30,000 cases per year including traffic, parking, first offense drunk driving, disorderly conduct, trespassing, building code violations, juvenile violations, and truancy. The Judge also holds hearings in the Public Safety Building for those persons held in jail and issues warrants for arrest and inspections. If a forfeiture is not paid, the Municipal Court can suspend a driver's license, hunting or fishing license, issue a warrant for arrest, intercept a tax refund or start a collection action. The goals of this service are to continue to provide an impartial forum for hearing cases and to continue to use restorative justice practices and programs to address ordinance violations. The major initiatives planned for this service continue to work on the juvenile diversion program and the truancy court in the schools and to continue to work on the homeless court project.

Agency: Parks Division

Page: 224

Section: Position Summary

Revision: Change the Recreation Service Assistant classification to Park Ranger, the comp and FTE count are consistent with the displayed amounts.

Agency: Public Health

Page: 253

Section: Agency Overview

Revision: Update 3rd budget highlight:

The recommended budget includes the application of ~~\$936,858~~ \$967,516 in reserves to reduce City and County tax levy support. Reserves equivalent to 5% of the annual operating budget will be retained per the requirements of the Intergovernmental Agreement. The fund balance as of December 2015 is \$3.2M.

Agency: Stormwater

Page: 273

Section: Agency Overview

Revision: Update the budget highlight:

The 2017 Executive Budget anticipates a ~~4-6%~~ 3-4% rate increase for Stormwater Utility customers. ~~The anticipated increase is attributable to staffing costs for the Street Sweeping and Leaf Collection services.~~