

CITY OF MADISON COMMON COUNCIL
INTER-DEPARTMENTAL
CORRESPONDENCE

DATE: July 11, 2018

TO: David Schmiedicke, Finance Director

FROM: Kwasi Obeng, Common Council Chief of Staff

SUBJECT: **2019 Operating Budget Transmittal Memo**

The 2019 operating budget request for the Common Council Office seeks to put forth a spending plan consistent with the Common Council's directive. In our proposal, we are requesting a cost to continue budget that demonstrates our office's ability to seek innovative solutions to improve our response to alder requests for service and providing the highest quality service for the common good of our residents and visitors.

Agency Mission

The agency's mission is to represent the residents of Madison by promoting the safety, health, and general well-being of the community by incorporating the following city core values:

- **Equity** - Committed to fairness, justice, and equal outcomes for all.
- **Civic Engagement** - Commitment to transparency, openness and inclusivity. We will protect freedom of expression and engagement.
- **Well-Being** - Committed to creating a community where all can thrive and feel safe.
- **Shared Prosperity** - Dedicated to creating a community where all are able to achieve economic success and social mobility.
- **Stewardship**- Caring for our natural, economic and social resources.

Agency Overview

Alders represent the City's 20 aldermanic districts and are led by a Council President and President Vice President that are elected annually in the spring.

Agency: Common Council

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	14,000	14,000	0
Expenditures	735,453	735,453	0
Net	749,453	749,453	0
	2018	Proposed	Change
FTEs	4	4	0

Request Analysis

2017 Budget

Overbudget	No
2017 Analysis	The 2017 budget included funding for the newly created Chief of Staff position. The incumbent was hired in the first pay period of 2018. One-time costs for equipment and furniture were funded in the 4th Q of 2018.

2018 Projection

Deficit	No
Projection Analysis	N/A

2019 Request

Budget Request Changes	No proposed changes from cost to continue.
Change in Service	No
Service Impact	N/A
Staffing Levels & Payroll Allocations	N/A

Common Council

Function: General Government

Position Summary

	2018 Budget			Request		2019 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	64,092	1.00	64,338	-	-	-	-
CC CHIEF OF STAFF	21	1.00	95,000	1.00	107,412	-	-	-	-
COMM CO LEG ANAL	18	1.00	75,657	1.00	75,948	-	-	-	-
SECRETARY	17	1.00	56,217	1.00	56,565	-	-	-	-
TOTAL		4.00	\$ 290,965	4.00	\$ 304,263	-	\$ -	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.