

Mayor

Agency Overview

Agency Mission

The mission of the Mayor's Office is to provide leadership for the organization to deliver the highest quality services and provide a fair and orderly system of governance for residents and visitors.

Agency Overview

The Agency ensures and directs the provision of municipal services by proposing, promoting, and reviewing policies to be adopted by the City, establishing administrative procedures, and providing direction for existing City procedures and policies.

2022 Budget Highlights

The 2022 Executive Budget:

- Includes reductions of \$58,000 (or 5%) from the Mayor's Office cost to continue to executive budget. These reductions reflect personnel costs charged to the capital budget for administering the Sustainability Improvements project and were included in the Mayor's Office requested budget (Ongoing reduction: \$58,000).
- Includes a pay raise for the Mayor in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. (Increase: \$5,100).

Mayor**Function: General Government***Budget Overview*

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,167,645	1,123,505	1,102,118	1,099,232	1,130,891
TOTAL	\$ 1,167,645	\$ 1,123,505	\$ 1,102,118	\$ 1,099,232	\$ 1,130,891

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Food Policy & Programming	58,875	-	-	-	-
Mayor	1,103,793	906,570	958,033	934,304	966,030
Sustainability	4,976	216,935	144,085	164,928	164,861
TOTAL	\$ 1,167,645	\$ 1,123,505	\$ 1,102,118	\$ 1,099,232	\$ 1,130,891

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In	(221,211)	-	-	-	-
TOTAL	\$ (221,211)	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	1,194,099	1,146,188	1,133,600	1,127,575	1,127,575
Benefits	320,761	295,482	292,109	279,865	279,995
Supplies	6,741	14,142	14,126	14,322	14,322
Purchased Services	190,548	67,297	61,887	77,074	77,074
Inter Depart Charges	3,104	3,123	3,123	3,123	3,123
Inter Depart Billing	(326,397)	(402,727)	(402,727)	(402,727)	(371,198)
TOTAL	\$ 1,388,855	\$ 1,123,505	\$ 1,102,118	\$ 1,099,232	\$ 1,130,891

Service Overview

Service: Food Policy & Programming

Citywide Element: Economy and Opportunity

Service Description

This service oversees food policy and programming for the City, including the Summer Meals program, Community Gardens Partnership, the Madison Food Policy Council, MadMarket, and the SEED Grants. The goal of the service is to improve food access and the food system in the City.

Major Budget Changes

- The Food Policy & Programming service was transferred to the Economic Development Division in the 2021 Adopted Budget.

Activities Performed by this Service

Activities performed by this service are listed in the Economic Development Division section of the budget.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	58,875	-	-	-	-
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 58,875	\$ -	\$ -	\$ -	\$ -

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	-	-	-	-	-
Personnel	-	-	-	-	-
Non-Personnel	58,875	-	-	-	-
Agency Charges	-	-	-	-	-
TOTAL	\$ 58,875	\$ -	\$ -	\$ -	\$ -

Service Overview

Service: Mayor

Citywide Element: Effective Government

Service Description

This service provides overall administrative guidance for City officers and agencies. The service submits an annual Executive Budget to the Common Council, encourages citizen participation in City government, monitors State and national issues that affect the welfare of City residents, and provides public information for various organizations and individuals.

Major Budget Changes

- Agency billings are reduced based on the updated Central Services Cost Allocation Plan (\$31,500). The cost allocation plan is updated based on prior year actual transactions.
- In the 2021 Adopted Budget, the Neighborhood Resource Team (NRT) program was transferred to the Department of Civil Rights and My Brother’s Keeper funding was transferred to the Community Development Division’s Community Support service resulting in a lower budget for the Mayor’s service in 2021 and forward.

Activities Performed by this Service

- Administration: Specific functions of this service include: (1) direct City officers in the performance of their duties and responsibilities, (2) supervise the development and implementation of operational goals, (3) appoint and evaluate agency heads as provided by ordinance, (4) review agency plans, policies and procedures for soundness and proper coordination, and (5) provide direct guidance to agencies experiencing significant policy or organizational difficulties.
- Inter-Agency Staff Teams: Direct inter-agency staff teams in the identification and resolution of management problems that affect more than one City agency.
- Budget Development: Submit an annual Executive Budget to the Common Council after establishing guidelines and considering the capital and operating budget requests of City agencies.
- Citizen Participation: Specific functions of this service include: (1) encouraging citizen participation in City government by making citizen appointments to City committees, (2) training committee members on "open meetings" requirements, parliamentary procedure, and ethics requirements, (3) maintaining a database of citizen candidates interested in appointment to City committees, and (4) responding to concerns and initiatives presented by citizens and assisting them in their relations with City agencies
- State and Federal Monitoring: Monitor State and national issues that affect the welfare of City residents including representing the City’s interests in the State budget process, legislation, and administration, acting as liaison with the City’s State legislative delegation, and maintaining contact with State and Federal legislators and administrators.
- Public Information: Provide public information through the preparation and distribution of press releases, position papers and correspondence, scheduling and conducting press conferences and interviews, representing the City at civic meetings and official functions and responding to inquiries from the press, organizations, and individuals.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,103,793	906,570	958,033	934,304	966,030
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,103,793	\$ 906,570	\$ 958,033	\$ 934,304	\$ 966,030

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(221,211)	-	-	-	-
Personnel	1,509,883	1,227,185	1,284,469	1,248,762	1,248,959
Non-Personnel	138,414	78,989	73,168	85,146	85,146
Agency Charges	(323,293)	(399,604)	(399,604)	(399,604)	(368,075)
TOTAL	\$ 1,103,793	\$ 906,570	\$ 958,033	\$ 934,304	\$ 966,030

Service Overview

Service: Sustainability

Citywide Element: Green and Resilient

Service Description

This service is focused on reducing the City’s energy footprint and implementing the 100% Renewable plan. This service is responsible for overseeing the Sustainability capital program funded in the Engineering-Facilities Management capital budget. The goal of this service is to serve as a catalyst to produce a culture change for the community that integrates sustainability and environmental value.

Major Budget Changes

- The 2022 budget request reflects reductions in personnel costs for staff time charged to the capital budget for administering the Sustainability Improvements project (\$58,000).
- This service was transferred to the Mayor's Office from Engineering-Facilities Management in the 2021 Adopted Budget.

Activities Performed by this Service

- Sustainability Policy and Plan Development and Implementation: Plan and direct the programs, services, and staff to implement City sustainability, climate, and resilience goals. Oversee implementation of the Sustainability Plan and the 100% Renewable Energy Plan.
- Outreach, Engagement, and Citywide Programs: Coordinate with City staff and community partners to develop sustainability initiatives.
- Sustainable Madison Committee: Provide staff support, including meeting minutes and agendas, for this Committee.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	4,976	216,935	144,085	164,928	164,861
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 4,976	\$ 216,935	\$ 144,085	\$ 164,928	\$ 164,861

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	-	-	-	-	-
Personnel	4,976	214,485	141,240	158,678	158,611
Non-Personnel	-	2,450	2,845	6,250	6,250
Agency Charges	-	-	-	-	-
TOTAL	\$ 4,976	\$ 216,935	\$ 144,085	\$ 164,928	\$ 164,861

Mayor**Function: General Government***Line Item Detail***Agency Primary Fund: General**

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From Grants	(221,211)	-	-	-	-
TOTAL	\$ (221,211)	\$ -	\$ -	\$ -	\$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	1,187,646	1,171,777	1,133,600	1,151,550	1,151,550
Salary Savings	-	(25,589)	-	(23,975)	(23,975)
Compensated Absence	1,855	-	-	-	-
Overtime Wages Permanent	4,384	-	-	-	-
Election Officials Wages	214	-	-	-	-
TOTAL	\$ 1,194,099	\$ 1,146,188	\$ 1,133,600	\$ 1,127,575	\$ 1,127,575

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Health Insurance Benefit	147,528	131,688	124,448	112,810	115,981
Wage Insurance Benefit	2,666	1,459	3,795	3,609	3,609
WRS	77,422	74,921	76,518	77,730	74,852
FICA Medicare Benefits	90,144	87,414	86,720	85,716	85,553
Moving Expenses	3,000	-	-	-	-
Post Employment Health Plans	-	-	628	-	-
TOTAL	\$ 320,761	\$ 295,482	\$ 292,109	\$ 279,865	\$ 279,995

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	1,020	3,240	2,900	3,240	3,240
Copy Printing Supplies	664	4,082	4,082	4,082	4,082
Furniture	-	3,000	3,000	3,000	3,000
Hardware Supplies	900	-	-	-	-
Postage	2,253	3,000	3,000	3,000	3,000
Books & Subscriptions	830	820	820	1,000	1,000
Work Supplies	81	-	324	-	-
Food And Beverage	994	-	-	-	-
TOTAL	\$ 6,741	\$ 14,142	\$ 14,126	\$ 14,322	\$ 14,322

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Telephone	1,849	1,761	1,761	1,638	1,638
Cellular Telephone	540	1,000	-	1,000	1,000
Facility Rental	-	-	95	-	-
Custodial Bldg Use Charges	32,255	37,216	37,216	37,216	37,216
Office Equipment Repair	-	144	144	144	144
Comm Device Mntc	-	226	226	226	226
Conferences & Training	9,112	24,000	15,000	24,000	24,000
Memberships	-	2,450	2,750	6,250	6,250
Storage Services	52	500	100	500	500
Advertising Services	797	-	795	-	-
Security Services	-	-	-	600	600
Other Services & Expenses	67,181	-	3,800	5,500	5,500
Grants	51,262	-	-	-	-
Comm Agency Contracts	27,500	-	-	-	-
TOTAL	\$ 190,548	\$ 67,297	\$ 61,887	\$ 77,074	\$ 77,074

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Insurance	2,597	2,435	2,435	2,435	2,435
ID Charge From Workers Comp	507	688	688	688	688
TOTAL	\$ 3,104	\$ 3,123	\$ 3,123	\$ 3,123	\$ 3,123

Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Billing To Landfill	(1,244)	(1,425)	(1,425)	(1,425)	(1,314)
ID Billing To Monona Terrace	(22,695)	(31,237)	(31,237)	(31,237)	(28,791)
ID Billing To Golf Courses	(3,317)	(4,276)	(4,276)	(4,276)	(3,941)
ID Billing To Parking	(29,286)	(37,841)	(37,841)	(37,841)	(34,878)
ID Billing To Sewer	(14,923)	(27,080)	(27,080)	(27,080)	(24,960)
ID Billing To Stormwater	(4,975)	(14,252)	(14,252)	(14,252)	(13,137)
ID Billing To Transit	(196,069)	(220,580)	(220,580)	(220,580)	(203,311)
ID Billing To Water	(53,888)	(66,036)	(66,036)	(66,036)	(60,866)
TOTAL	\$ (326,397)	\$ (402,727)	\$ (402,727)	\$ (402,727)	\$ (371,198)

Position Summary

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
DEPUTY MAYOR 2-19	19	5.00	589,865	5.00	609,852	5.00	609,852
FAC/SUS MGR-18	18	1.00	97,177	1.00	96,436	1.00	96,436
MAYOR-19	19	1.00	152,060	1.00	157,158	1.00	157,158
MAYORAL OFF CLK-17	17	1.00	56,004	1.00	57,245	1.00	57,245
MAYORAL OFF CLK-20	17	1.00	49,231	-	-	-	-
MAYORAL OFF CLK-20	20	-	-	1.00	51,024	1.00	51,024
MAYOR'S OFF ADMIN COORD-18	18	1.00	81,558	1.00	84,673	1.00	84,673
SECY TO MAYOR-19	19	1.00	61,321	1.00	62,527	1.00	62,527
SUSTAIN PROG COORD-18	18	1.00	76,941	1.00	79,880	1.00	79,880
TOTAL		12.00	1,164,157	12.00	1,198,795	12.00	1,198,795

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.