# Budget Overview

# Agency Budget by Fund

	2	019 Actual	20	20 Adopted	2020 Actual	20	21 Adopted	2022 C2C	20	22 Request
General		1,353,887		1,513,669	1,167,645		1,123,505	1,157,216		1,099,232
TOTAL	\$	1,353,887	\$	1,513,669	\$ 1,167,645	\$	1,123,505	\$ 1,157,216	\$	1,099,232
Agency Budget by Service										
	2	019 Actual	20	20 Adopted	2020 Actual	20	21 Adopted	2022 C2C	20	22 Request
Mayor		1,353,887		1,262,265	1,103,793		906,570	937,504		934,304
Food Policy & Programming		-		251,404	58,875		-	-		-
Sustainability		-		-	4,976		216,935	219,712		164,928
TOTAL	\$	1,353,887	\$	1,513,669	\$ 1,167,645	\$	1,123,505	\$ 1,157,216	\$	1,099,232
Agency Budget by Major-Revenu	е									
	2	019 Actual	20	20 Adopted	2020 Actual	20	21 Adopted	2022 C2C	20	22 Request
Charges For Services		(2,188)		-	-		-	-		-
Transfer In		-		-	(221,211)		-	-		-
TOTAL	\$	(2,188)	\$	-	\$ (221,211)	\$	-	\$ -	\$	-
Agency Budget by Major-Expense	es									
	2	019 Actual	20	20 Adopted	2020 Actual	20	21 Adopted	2022 C2C	20	22 Request
Salaries		1,180,560		1,200,867	1,194,099		1,146,188	1,174,820		1,127,575
Benefits		357,940		330,517	320,761		295,482	290,904		279,865
Supplies		15,377		14,142	6,741		14,142	14,322		14,322
Purchased Services		126,839		291,436	190,548		67,297	76,774		77,074
Inter Depart Charges		2,934		3,104	3,104		3,123	3,123		3,123
Inter Depart Billing		(327,576)		(326,397)	(326,397)		(402,727)	(402,727)		(402,727)
TOTAL	\$	1,356,075	\$	1,513,669	\$ 1,388,855	\$	1,123,505	\$ 1,157,216	\$	1,099,232

# 2022 Operating Budget

# Service Budget Proposal

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## **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Mayor

### SELECT YOUR AGENCY'S SERVICE:

Mayor

# SERVICE NUMBER:

191

### 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.

# Part 1: Base Budget Proposal

# BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bud	lget by Fund						
	General-Net	\$1,353,887	\$1,262,265	\$1,103,793	\$906,570	\$937,504	\$934,304
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Tota	l.	\$1,353,887	\$1,262,265	\$1,103,793	\$906,570	\$937,504	\$934,304
Bud	lget by Major	•					
	Revenue	(\$2,188)	\$0	(\$221,211)	\$0	\$0	\$0
	Personnel	\$1,538,500	\$1,414,980	\$1,509,883	\$1,227,185	\$1,248,762	\$1,248,762
	Non-Personnel	\$142,216	\$170,578	\$138,414	\$78,989	\$88,346	\$85,146
	Agency Billings	(\$324,642)	(\$323,293)	(\$323,293)	(\$399,604)	(\$399,604)	(\$399,604)
Tot	al	\$1,353,887	\$1,262,265	\$1,103,793	\$906,570	\$937,504	\$934,304
	FTEs		12.00		10.00	10.00	10.00

## PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

The Mayor's Office coordinates and directs City activities to ensure effective, efficient, and equity-centered City functions.

# ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Administration	35	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	10	Direct inter-agency staff teams in the identification and resolution of management problems that affect more than one City agency.
Resident Participation	10	

		6			Specific functions of this service include: (1) encourage resident participation in City government by making resident appointments to City committees, (2) training committee members on "open meetings" requirements, parliamentary procedure, and ethics requirements, (3) maintaining a database of resident candidates interested in appointment to City committees, and (4) responding to concerns and initiatives presented by residents and assisting them in their relations with City agencies
ate and Federal Moni	itoring	5			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.
ublic Information		30			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.
udget Development		10			Submit an annual Executive Budget to the Commo Council after establishing guidelines and
RVICE BUDGET C rvice Impact What is the pro	HANGES posed change to the servic ervice level impacts of the p	-	-	ry request?	considering the capital and operating budget requests of City agencies.
RVICE BUDGET C vice Impact What is the pro What are the se None rsonnel-Permane	posed change to the servic rvice level impacts of the p	proposed funding cha	nges?	vy request?	requests of City agencies.
RVICE BUDGET C vice Impact What is the pro What are the se None rsonnel-Permane	posed change to the servic prvice level impacts of the p nt Positions	proposed funding cha	nges?		-3,200
RVICE BUDGET C vice Impact What is the pro What are the se None rsonnel-Permane	posed change to the servic ervice level impacts of the p nt Positions sing an allocation change	proposed funding char e to the FTEs for this	nges? s service? No	~	-3,200
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Are you pro	Select V	decrease to the budg	geted revenue?		
	Fund	Major	Amount	Description	
ert item Explain the	e assumptions behind th	he change to budgete	d revenue		
What is the	e justification behind the	e proposed change?			
Personnel					
Are you re	questing additional non	-personnel funding fo	or this service?		
	No 🗸		<b>A</b>	Description	
	Fund	Major	Amount	Description	
sert item					
	e assumptions behind th	ne requested funding.			
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⊖ Yes		

🔵 No

#### Part 3: Proposed Budget Reduction

 What is 5% of the agency's net budget?
 \$57,900

 What is the proposed reduction to this service's budget?
 (\$3,200)

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Mayor	-/	Transferred \$500 from Furniture and \$2,700 from Other Services to Mayor- Sustainability service to fund USDN membership.
Insert item		
Total	(\$3,200)	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$0	
Non-Personnel	(\$3,200)	
Agency Billings	\$0	
Total	(\$3,200)	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?	No 🗸
Does the proposed reduction result in eliminating permanent positions?	No 🗸
If yes, what is the decrease in FTEs:	
Does the proposed reduction impact other agencies (i.e. Fleet Services)?	No 🗸
If yes, which agencies:	
Describe why the proposed reduction was chosen.	
Brings budget in line with anticipated expenditures.	

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated? None.

#### Section 4: Optional Supplemental Request

**NOTE**: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Treat item		
Insert item		
Total	0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service
--

	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	
Nhat are the implication		
personnel would be nee	ded to support this increase affect workload for	ease. any administrative or internal service agencies (e.g., IT, Select
personnel would be nee	ded to support this incr	any administrative or internal service agencies (e.g., IT, Select 🗸
Does the proposed incre Finance, HR, Fleet)?	ded to support this incre ease affect workload for If yes, which agencie	ease. any administrative or internal service agencies (e.g., IT, Select
personnel would be nee	ded to support this incre ease affect workload for If yes, which agencie	ease. any administrative or internal service agencies (e.g., IT, Select

# 2022 Operating Budget

# Service Budget Proposal

### **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Mayor

#### SELECT YOUR AGENCY'S SERVICE:

Sustainability

#### SERVICE NUMBER:

193

## 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.

### Part 1: Base Budget Proposal

## BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$0	\$0	\$4,976	\$216,935	\$219,712	\$164,928
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$4,976	\$216,935	\$219,712	\$164,928
Budget by Major						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$4,976	\$214,485	\$216,962	\$158,678
Non-Personnel	\$0	\$0	\$0	\$2,450	\$2,750	\$6,250
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$4,976	\$216,935	\$219,712	\$164,928
FTEs		0.00		2.00	2.00	2.00

#### PRIORITY

Citywide Element Green and Resilient

Describe how this service advances the Citywide Element:

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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.

#### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Sustainability Policy and Plan Development and Implementation	40	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	40	Coordinate with City staff and community partners to develop sustainability initiatives.
Sustainable Madison Committee Administration	20	Provide staff support, including meeting minutes and agendas, for this Committee
Insert item SERVICE BUDGET CHANGES		
Service Impact What is the proposed change to the service	s's budget from cost to continue to age	ncy request? 0.55 FTE of staff time will be charged to Ca

What are the service level impacts of the proposed funding changes?

Are you proposing an allocation change to the	e FTEs for this servio	Yes	~
Туре	Fund A	Amount	Description
Perm Wages		(\$47,245)	0.55 FTE total from two positions will be charged to Sustainabili
			Improvement Fund in Capital Budget
Benefits		(\$11,039)	Associated benefits with 0.55 FTE
Total		(\$58,284)	
Explain the assumptions behind the allocation cha		(950,204)	
Staff work is related to implementing Capital prog			
What is the justification behind the allocation cha			
Relates to the proportion of staff time implement	ing Capital programs.		
onnel-Other Personnel Spending			
Are you requesting additional personnel spending	for non-annualized p	bay? No	~
Туре	Fund A	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total	•	\$0	
What is the justification behind the increased func- enue Are you proposing a change to the service's budg			
enue Are you proposing a change to the service's budg No Are you proposing an increase or a decrease to th	eted revenue?	?	
Are you proposing a change to the service's budg No Are you proposing an increase or a decrease to th Select	eted revenue? ne budgeted revenue		Description
Are you proposing a change to the service's budg No Are you proposing an increase or a decrease to th Select	eted revenue? ne budgeted revenue		Description
Are you proposing a change to the service's budg No Are you proposing an increase or a decrease to th Select	eted revenue? ne budgeted revenue Amou udgeted revenue.		Description
enue Are you proposing a change to the service's budg No Are you proposing an increase or a decrease to th Select Fund Major Fund Major Major Major Major Personnel Are you requesting additional non-personnel fund	eted revenue? ne budgeted revenue Amou udgeted revenue.	nt	Description
enue Are you proposing a change to the service's budg No Are you proposing an increase or a decrease to th Select Fund Major  Fund Major  What is the justification behind the change to be What is the justification behind the proposed char Personnel Are you requesting additional non-personnel fun Yes V	eted revenue? he budgeted revenue: Amou udgeted revenue. ange? iding for this service?	nt	
Are you proposing a change to the service's budge No   No  Are you proposing an increase or a decrease to the Select  Fund  Major  nsert item  Explain the assumptions behind the change to bu  What is the justification behind the proposed char  Personnel  Are you requesting additional non-personnel fun  Yes  Fund  Major	eted revenue?  The budgeted revenue  Amou  udgeted revenue.  ange?  ding for this service?  Amount	nt Descri	ption
enue Are you proposing a change to the service's budge No Are you proposing an increase or a decrease to th Select Fund Major Insert item Explain the assumptions behind the change to bu What is the justification behind the proposed cha Personnel Are you requesting additional non-personnel fun Yes Fund Major 1100 54 nsert item Explain the assumptions behind the requested fu	eted revenue? he budgeted revenue Amou udgeted revenue. ange? ding for this service? Amount \$3,500 unding.	nt Descri	
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We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

This program addresses climate impacts and climate resilience, which hvae a disproportionate impact on BIPOC, people with lower incomes, and people with health and mobility issues. Work includes improving housing for lower-income apartment renters, increasing funding for renewable energy on affordable housing, and issuing grants to community organizations for climate work.

pportunities living ir bute services? vulnera	n affordable housing, people able to climate impacts, and	·
re otherwise data, e or their		
y, care about, Multipl heir climate	e, energy, sustainability, housing	g have
m specific		
	Jentified.	
and 1c above)		
Meetin presen	tations, Committee engagemen	nt,
		eed
⊖ Yes	No	
\$57,900	)	
	opportunities living ir ibute services? vulnera commu ed by or affects are otherwise or their ick? yy, care about, their climate been er might also be o and 1c above) o and 1c above) e City's teams or initiati LCET, MAC, WIC, Equita	opportunities       living in affordable housing, people         ibute services?       living in affordable housing, people         vulnerable to climate impacts, and       community organizations awarded gra         ed by or affects       Heat and geographic data, building str         data, energy burden data, lead home       or their         ck?       Multiple community NGOs focused or         nght also be       Climate, energy, sustainability, housing         or and 1c above)       Meetings, email, public events and         presentations, Committee engagemer       project-specific outreach.         e City's teams or initiatives that connect community nd       LCET, MAC, WIC, Equitable Workforce Plans)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Sustainability Policy and Plan Development and Implementation	/	No service level change is anticipated. Budget will shift from Operating Budget to Capital Budget
Insert item		
Total	\$58,285	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$58,285	0.55 FTE
Non-Personnel		
Agency Billings		
Total	\$58,285	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

No

No

v

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\$58,285

Does the proposed reduction resu	Ilt in eliminating pe	manent positions?	No 🗸
If yes, what is the c in FTEs:	decrease		
Does the proposed reduction impa	act other agencies	.e. Fleet Services)?	No 🗸
If yes, which agen	cies:		
Describe why the proposed reduct	tion was chosen.		
Transferring staff time from Opera	ating Budget to spe	ific Capital Budget projects that staff time is directed to implementin	g.
Explain the impacts of the propose How can impacts of this reduction		end user of the service. Summarize these impacts in the context of t	he questions asked in Part 2 of this fo
No impacts on the end user. No im	-		
nultiple supplemental requests	s are submitted, a	quest in their 2022 budget request. Please include the request gencies will be required to choose one to be presented for cons	sideration for the Executive Budge
multiple supplemental requests Requests should only be submit services before proposing budg What is the proposed funding in	s are submitted, a tted if agencies id get increases. Age ncrease? Explain	sencies will be required to choose one to be presented for cons entify a critical need. Agencies should first consider reallocating cies should not include Town of Madison requests in this section ow you would change the activities and the level of service as	sideration for the Executive Budge base resources within and among on.
multiple supplemental requests Requests should only be submit services before proposing budg What is the proposed funding in ncrease to this service. List cha	s are submitted, a tted if agencies id get increases. Age ncrease? Explain anges by service a	sencies will be required to choose one to be presented for consentify a critical need. Agencies should first consider reallocating cies should not include Town of Madison requests in this section ow you would change the activities and the level of service as tivity identified above.	sideration for the Executive Budget base resources within and among on.
multiple supplemental requests Requests should only be submit services before proposing budg What is the proposed funding in	s are submitted, a tted if agencies id get increases. Age ncrease? Explain	sencies will be required to choose one to be presented for cons entify a critical need. Agencies should first consider reallocating cies should not include Town of Madison requests in this section ow you would change the activities and the level of service as	sideration for the Executive Budge base resources within and among on.
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How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Select...

If yes, which agencies?

Describe why the proposed increase is critical.

Total

0

Submit

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