

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 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

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 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-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Charges For Services	(2,188)	-	-	-	-	-
Transfer In	-	-	(221,211)	-	-	-
TOTAL	\$ (2,188)	\$ -	\$ (221,211)	\$ -	\$ -	\$ -

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 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

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
<i>Budget by Fund</i>						
General-Net	\$1,353,887	\$1,262,265	\$1,103,793	\$906,570	\$937,504	\$934,304
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Total	\$1,353,887	\$1,262,265	\$1,103,793	\$906,570	\$937,504	\$934,304
<i>Budget by Major</i>						
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)
Total	\$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	

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

State and Federal Monitoring

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.

Public 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.

Budget Development

10

Submit an annual Executive Budget to the Common Council after establishing guidelines and considering the capital and operating budget requests of City agencies.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

-3,200

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

None

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

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:

The Mayor's Office guides and directs City functions to prioritize racial equity and the needs of people with lower incomes and who are otherwise marginalized.

- | | |
|--|--|
| a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services? | BIPOC, people with lower incomes, employees in protected classes, and others indirectly benefit by Mayor's Office administration of City functions. |
| b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? | Direct engagement with people and organizations; daily email feedback; City workforce DEI data; other data as gathered by departments for specific projects or services. |
| c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? | Functions relate to administering City government. |
| d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently. | No harms identified. |
| e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process? | Continued meetings, events, written materials, media engagement, email, etc. |

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

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
Mayor	-3,200	Transferred \$500 from Furniture and \$2,700 from Other Services to Mayor-Sustainability service to fund USDN membership.
<input checked="" type="checkbox"/> 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?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

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
<input checked="" type="checkbox"/> 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.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

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, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

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
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$4,976	\$216,935	\$219,712	\$164,928
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,976</i>	<i>\$216,935</i>	<i>\$219,712</i>	<i>\$164,928</i>
<i>Budget by Major</i>						
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
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,976</i>	<i>\$216,935</i>	<i>\$219,712</i>	<i>\$164,928</i>
FTEs		0.00		2.00	2.00	2.00

PRIORITY

Citywide Element Green and Resilient

Describe how this service advances the Citywide Element:

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 budget from cost to continue to agency request?

0.55 FTE of staff time will be charged to Ca...

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

None

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? Yes

Type	Fund	Amount	Description
Perm Wages		(\$47,245)	0.55 FTE total from two positions will be charged to Sustainability Improvement Fund in Capital Budget
Benefits		(\$11,039)	Associated benefits with 0.55 FTE
Total		(\$58,284)	

Explain the assumptions behind the allocation change.

Staff work is related to implementing Capital programs.

What is the justification behind the allocation change?

Relates to the proportion of staff time implementing Capital programs.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

Fund	Major	Amount	Description
1100	54	\$3,500	Other Services

Insert item

Explain the assumptions behind the requested funding.

Transfer funding from the Mayor's service for memberships.

What is the justification behind the increased funding?

USDN 2022 membership.

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 have 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.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services? Lower income apartment residents, people living in affordable housing, people vulnerable to climate impacts, and community organizations awarded grants.
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? Heat and geographic data, building stock data, energy burden data, lead home data.
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? Multiple community NGOs focused on climate, energy, sustainability, housing have been engaged and involved in the work.
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently. None identified.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process? Meetings, email, public events and presentations, Committee engagement, project-specific outreach.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

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?

\$58,285

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	58,285	No service level change is anticipated. Budget will shift from Operating Budget to Capital Budget
<input type="button" value="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

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.

Transferring staff time from Operating Budget to specific Capital Budget projects that staff time is directed to implementing.

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?

No impacts on the end user. No impacts to mitigate.

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
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Total	0	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
Total	0	

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, Finance, HR, Fleet)?

Select... ▼

If yes, which agencies?

Describe why the proposed increase is critical.

Submit