

Office Of Independent Monitor

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	203,701	509,420	235,992	399,764	402,210	402,210
Total	\$ 203,701	\$ 509,420	\$ 235,992	\$ 399,764	\$ 402,210	\$ 402,210

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Independent Monitor	203,701	509,420	235,992	399,764	402,210	402,210
Total	\$ 203,701	\$ 509,420	\$ 235,992	\$ 399,764	\$ 402,210	\$ 402,210

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	148,442	268,260	161,593	263,801	262,692	262,692
Benefits	29,292	56,774	28,612	48,460	57,317	57,317
Supplies	1,209	8,000	6,116	2,000	2,000	2,000
Purchased Services	24,092	175,600	38,885	84,480	79,280	79,280
Inter Depart Charges	666	786	786	1,023	921	921
Total	\$ 203,701	\$ 509,420	\$ 235,992	\$ 399,764	\$ 402,210	\$ 402,210

TO: Mayor Rhodes-Conway
FROM: Robin Copley, Independent Monitor
DATE: July 18, 2025
SUBJECT: Office of the Independent Monitor Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget (All Agencies)

Operating budget requests should be informed by agency work plans and enable your agency to complete its core activities.

- What are the key goals of your agency's work plan for 2026? How does your budget request support your work plan?

The key goals of the OIM is to provide the City of Madison with an independent means of overseeing the actions of the Madison Police Department, investigating civilian complaints, reviewing police policies and procedures and their effects, evaluative reporting and auditing of MPD investigations, and responding to topics of public interest and from the Police Civilian Oversight Board. This request is for the continued budget anticipated by the City to fund the Office of the Independent Monitor at full employee capacity and workload. The funding of the Office will be needed to pay for many as-needed expenses that further the Office's goals. Examples include money for training for PCOB members, computer software, facilitation of meetings, and community events. This includes anticipated funds for providing legal counsel to complainants before the Police and Fire Commission. Further, there is the possibility that an LTE may need to be hired in the event of an extended staff absence detracting from the services provided by the Office. Finally, the OIM became fully staffed in 2025 and had previously enjoyed a budgeting cushion of the unfilled positions' unpaid salaries in last year's budget.

Since the referendum and budget cut at the end of 2024, the OIM is in need of a partial restoration of its funds to pay for its services. Namely, to provide data-based analysis through funding the Data Analyst position and to afford cloud computation, as well as community events, and NACOLE conference attendance.

- What data are you measuring to determine if your agency is meeting its goals? This can include service indicators from the Results Madison data engagement or other metrics.

The OIM is an extremely small department with limited personnel and thus, limited annual goals. At present, an annual goal of two Data-based investigation reports and a minimum of three intake investigations has been set. Currently, the first of the data-based investigation reports (a review of MPD's Body Worn Camera Pilot Program Results) is nearing completion. The last of the data needed for the report was recently located in July, completing and clarifying a series of datasets that were relied upon by Dr. Turner's analysis in the Pilot report. The analysis has been ongoing since January and identified incongruences between the Pilot report and the data obtained. A full report is expected before the end of

Q3. The second data-based investigation (a review of racial bias in traffic stops) is also making great progress. The dataset is now complete and we are working with MPD on clarifying inconsistencies in the arrest data before moving forward with the analysis. A full report is expected to be completed and presented in December. The OIM has received numerous public intakes since the start of the year. Currently, there are 6 open intakes, and three open investigations. The first two of the investigations is expected to be completed and a report will be presented to the Board before the end of Q3. One investigation is on hold until the DOJ-DCI completes its investigation. Of the remaining intakes, two are scheduled for their first meeting with the Monitor in July and one has not responded to inquiries from the OIM. This last intake will be acted upon with a policy analysis of emergency detention procedures, policies, and laws, as well as MPD's internal metrics of its interactions with the CARES team, ultimately summarized in a joint investigative and data-based analysis report. The OIM has also maintained its 2025 goal of hosting community listening sessions monthly with the exception of July's, which has been postponed to allow UNIDOS to host the event.

OIM is currently on track with its annual goals.

99.25% Budget for General, Library, and Fleet Funds (if applicable)

The 2026 budget target for General, Library, and Fleet fund agencies is 99.25% of the cost to continue projection. A budget reduction of -0.75% is built into the base budget. Agencies can meet this target through multiple strategies, such as holding positions vacant or reducing low priority spending for supplies and purchased services.

- How do you plan to manage to your budget target in 2026?

After the significant reductions in the OIM's operating budget for 2025, and with the hiring of its full-time staff, the OIM will not be able to reduce its budget any further this year. Instead, partial restorations are needed. The restorations are isolated to three areas and are in descending order of priority.

- 1- *The Data Analyst 2 position restored from a 0.6 LTE position to a 1.0 LTE position. Finance has estimated this restoration will cost approximately \$41,000. The position needs to be a true 1.0 full-time position due to the significant amount of data analysis and coordination the position requires. This is the highest priority of the OIM's budget requests because, without a restoration of this position, the functionality and effectiveness of the OIM is severely impacted by having the Data Analyst only work approximately 26 hours a week.*
- 2- *A partial restoration of the program services budget. The 2024 Operating Budget allotted \$37,600 in this line item. It was cut by \$24,020 to a total of \$13,580 in 2025 which is one third of its previous year's amount. Additionally, the "program supplies" item was cut completely from \$1,700 to \$0 in the 2025 operating budget. A partial restoration of this funding is needed to pay for cloud computing used in data analysis of extremely large datasets, beyond the capabilities of the City's laptops. The partial restoration is also needed to fund community events hosted by the PCOB. Currently, the Board is relying on community-based organizations in its community outreach but, with additional funding to host at least quarterly events, the PCOB's presence can*

be felt by the community and stimulate increased public engagement. The OIM is requesting an additional \$20,000 for its program services line item, a total of \$33,580, which is an 11% cut from the 2024 operating budget's allotment.

- 3- *A partial restoration of the Conference and Training line item total to \$4,600. The 2024 Operating Budget allotted \$15,000 to allow OIM and PCOB members to attend the Annual NACOLE Conference and to pay for external training of PCOB members. The 2025 operating budget cut this down to \$2,900. The cost of a single person attending the NACOLE conference is typically a little over \$2,000, including hotel, travel, and registration fees. This current allotment is insufficient to pay for even just the Monitor and Chair to attend the conference, wiping all training from the Board's annual plan. Currently, the PCOB is leaning on its partner community-based organizations to fund sending their representatives to the NACOLE conference but restoration is needed so that training can be provided to PCOB members not attending the conference. The OIM is requesting a restoration of \$4,600 to this line item to ensure that the Monitor and PCOB leadership can attend the NACOLE Conference while still having funds to pay for trainings. This requested restoration would represent a 50% cut from the 2024 Operating Budget's allotment of \$15,000.*
- *Do you have strategies to slow down growth in costs? This may include discontinuing lower priority activities, streamlining processes, coordinating with other agencies, or developing innovative approaches to service delivery*

Aside from the above-mentioned increases to the operating budget, no additional growth in costs are expected nor have they been observed. Continued joint-operations between the OIM, PCOB, and community-based organizations is showing promise in reducing the financial cost of hosting community events. Further, trainings for the Board will be recorded for future board member orientation.

Optional Supplemental Request (if applicable)

Supplemental requests will be limited to the following circumstances: 1) funding operational expenses related to a new City facility that is not included in the base budget, or 2) funding ongoing costs associated with one-time revenue sources that will no longer be available in 2026. Agencies will need to complete a supplemental request form with a detailed justification of your proposal.

- Provide a brief summary of your supplemental request. Why is this needed in 2026?

As detailed above, the OIM is requesting partial restoration of its funding in three areas. The most important being the restoration of the Data Analyst 2 position, an increase of approximately \$41,000. The next most important being the restoration of the Program Services line item, an increase of \$20,000. And finally, the OIM is requesting partial restoration of its Conference and Training line item, an increase of \$4,600.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	OFFICE OF INDEPENDENT MONITOR
Enter your Service:	Independent Monitor
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> • Moving \$10,000+ within a Service from one Major to another Major. • Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> • Total changes of less than \$10,000 at the Major and Service level. • Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.