

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Office of Independent Monitor

SELECT YOUR AGENCY'S SERVICE:

Office of Independent Monitor

SERVICE NUMBER:

331

SERVICE DESCRIPTION:

This service is responsible for providing oversight to the Madison Police Department. Creation of this new Office was approved by the Common Council in September 2020.

### 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	\$2,100	\$450,769	\$451,346	\$459,346
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>		<i>\$0</i>	<i>\$0</i>	<i>\$2,100</i>	<i>\$450,769</i>	<i>\$451,346</i>	<i>\$459,346</i>
<i>Budget by Major</i>							
	Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	Personnel	\$0	\$0	\$0	\$275,169	\$275,746	\$275,746
	Non-Personnel						

		\$0	\$0	\$2,100	\$175,600	\$175,600	\$183,600
	Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$2,100	\$450,769	\$451,346	\$459,346
	FTEs		0.00		3.00	3.00	3.00

PRIORITY

Citywide Element

Effective Government

Describe how this service advances the Citywide Element:

The Office of the Independent Monitor advances the Effective Government element because it provides an additional layer of transparency and oversight of the Madison Police Department.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Independent Police Monitor100100	100	

SERVICE BUDGET CHANGES

Service Impact

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

Increase Non-Personnel Major by \$8,000

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

\$3,000 of this is to correct the amount needed to provide stipends to all members and the additional members of the Executive Subcommittee.

\$5,000 of this is to increase the childcare reimbursement fund in order to more accurately fund the reimbursement for childcare of Police Civilian Oversight members at meetings per MGO 5.20 at the Board-approved rate of \$30 per child per Board meeting.

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

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
General	Non-Personnel	\$8,000	\$3,000 to correct for accurate PCOB member and Executive Subcommittee stipends; \$5,000 increase to PCOB member childcare reimbursement fund for PCOB meeting attendance.

Explain the assumptions behind the requested funding.

The \$3,000 increase it to correct a mistake in the 2021 budget: Per MGO 5.20, stipends go to all members. 2021 budget only included stipends for 11 of the 13 members. Additionally, the Common Council approved an increase in size of the PCOB Executive Subcommittee, which requires an adjustment to the amount budgeted for Executive Subcommittee additional stipends as per MGO 5.20.

The \$5,000 increase is to provide a more accurate amount of funding for PCOB board member childcare reimbursement as provided for in MGO 5.20 at the PCOB-approved rate of \$30 per child per Board meeting.

What is the justification behind the increased funding?

The \$3,000 increase is to correct the budgeted amount to comply with MGO 5.20. The \$5,000 increase is to ensure equitable participation of Police Civilian Oversight Board members with childcare responsibilities as per MGO 5.20 at the rate approved by the PCOB.

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 work of the OIM focuses on providing civilians with an independent means of investigating and monitoring the Madison Police Department. As such, the OIM works to increase equity by providing an independent forum, engagement with members of marginalized and over-policed groups in Madison, including a focus on Madison's Black communities, and providing financial support for legal representation of individuals whose complaints are being heard before the Police and Fire Commission. The Police Civilian Oversight Board, which supervises the OIM, is a diverse group of civilians who bring a wide variety of personal and professional experiences to their positions, which also increases the equity of the OIM decision-making structure.

The requested budget changes will allow Police Civilian Oversight Members equitable access to full participation in Board meetings as established in MGO 5.20.

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?

The OIM is not yet staffed

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?

The OIM is not yet staffed

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?

The OIM is not yet staffed

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.

The OIM is not yet staffed

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

The OIM is not yet staffed

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?

\$22,967

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

\$0

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
		A reduction is not required for the OIM in the 2022 Operating Budget.
Total	\$0	

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		
Non-Personnel		
Agency Billings		
Total	\$0	

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.

Yes. MGO 5.19 establishes the Office of the Independent Monitor and MGO 5.20 establishes the Police Civilian Oversight Board.

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.

A r eduction is not required f or the OIM in the 2022 Op erating Budget.

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?

A r eduction is not required f or the OIM in the 2022 Op erating Budget.

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
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		
<b>Total</b>	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.