

## 2022 Operating Budget Service Budget Proposal

**IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Common Council

SELECT YOUR AGENCY'S SERVICE:

Common Council

SERVICE NUMBER:

141

SERVICE DESCRIPTION:

This service, established by State Statute, is responsible for policy determination for the City of Madison. The Council is comprised of 20 elected members, meets generally on the first and third Tuesdays of each month, and acts on proposed legislation, policy matters, and other City business. Council members also meet many times throughout the month in board, commission, and committee meetings. Information is received from and disseminated to constituents through meetings, newsletters, correspondence, phone calls, surveys, and questionnaires. The Council Office includes administrative staff who perform various administrative, management, and clerical functions for Council members.

**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	\$815,469	\$867,090	\$835,355	\$876,144	\$911,456	\$933,636
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$815,469</i>	<i>\$867,090</i>	<i>\$835,355</i>	<i>\$876,144</i>	<i>\$911,456</i>	<i>\$933,636</i>
<i>Budget by Major</i>						
Revenue	(\$20,252)	(\$14,000)	(\$22,789)	(\$14,000)	(\$14,000)	(\$14,000)
Personnel	\$713,322	\$772,804	\$770,085	\$800,002	\$835,323	\$847,003
Non-Personnel	\$118,786	\$98,497	\$78,270	\$88,376	\$88,367	\$98,867
Agency Billings	\$3,613	\$9,789	\$9,789	\$1,766	\$1,766	\$1,766
<i>Total</i>	<i>\$815,469</i>	<i>\$867,090</i>	<i>\$835,355</i>	<i>\$876,144</i>	<i>\$911,456</i>	<i>\$933,636</i>
FTEs		4.00		4.00	4.00	4.00

**PRIORITY**

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

The core mission of the Common Council Office is to support alders and the Common Council as a body in their task to represent the residents of Madison as elected officials.

**ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description

Insert item

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request? 22180

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

Services provided by the Common Council would be expanded and become more efficient as a result of the proposed funding for an intern. The increase in staff size (via the hiring of an intern) would allow Council Office staff further flexibility in their administrative, managerial, and clerical functions, whilst also educating members of the public on services provided both by the Council and City of Madison government as a whole.

The increase in Alder Expense Accounts would align accounts with historical expense projections prior to 2021, allowing alders to be able to fund constituent mailings and supplies at a level necessary to effectively carry out their sldermanic duties.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		\$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?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	1100	\$11,680	Intern
<b>Total</b>		\$11,680	

Explain the assumptions behind the requested funding.

The intern would be hired at \$20/hr. for 37.5 hours per week for a 3 month duration (ex: Summer 2022). Hiring an intern would give Council Office staff more flexibility to complete their allocated tasks, whilst furthering the education of an individual interested in a career in public service. The intern would assist staff and alders with their day-to-day functions; be trained in a style similar to that of staff; and receive increasingly difficult and complex projects as their competency grows.

What is the justification behind the increased funding?

The Council Office has a history of hiring interns to both support Council functions, as well as increase the education and work history of the individual. With a staff of four (when fully staffed) to serve 20 alders, the addition of an intern will allow for more efficient service delivery.

Revenue

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

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

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?

Fund	Major	Amount	Description
1100	purchase servi...	\$10,500	Restoring Aldermanic Expense Accounts

Insert item

Explain the assumptions behind the requested funding.

The additional \$525 added to Alder Expense Accounts would increase the current \$1,900 amount to \$2,425; allowing alders more flexibility in their expenditures and restoring the accounts to pre-2021 levels.

What is the justification behind the increased funding?

Prior to the 2021 Executive Budget, \$2,425 was the amount of funding historically included in Alder Expense Accounts. The increase would restore these accounts to pre-2021 levels.

**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 proposed funding changes will contribute to increased equity by providing an internship opportunity, likely through the AASPIRE program, to a student from a historically marginalized group. Additionally, restoring Aldermanic Expense Accounts to their previous levels provides support for additional constituent notification and outreach through mailings, which contributes necessary financial support to a more effective and complete level of alder outreach to constituents.

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?

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?

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?

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.

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

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?

\$46,682

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

Insert item

<b>Total</b>	\$0	
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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.

Has this reduction been proposed in prior years? Select... ▼

Does the proposed reduction result in eliminating permanent positions? Select... ▼

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

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?

**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

Insert item

<b>Total</b>	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		
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.