

Summary of 5% cut proposals submitted by agencies as part of the 2022 Budget Request					
Following information is a summary of agency proposals submitted in July 2021 for the 2022 budget. Additional details on specific proposals can be found in the agency's budget request materials: https://www.cityofmadison.com/finance/budget/2022/operating					
Agency	Service	Action	Timeliness	Amount	Personnel or Non-Personnel
Assessor	Assessor	Eliminate 1-2 Assessment Tech positions (1 vacant, 1 filled)	Ongoing	\$ (153,448)	Personnel
Attorney	Ordinance Enforcement	Eliminate a permanent Assistant City Attorney position	Ongoing	\$ (115,000)	Personnel
Attorney	Multiple	Decreases to various supplies/purchase service objects	One-time	\$ (14,400)	Non-personnel
Attorney	Counsel and Representation	Reduce Hourly Wages (Law Clerks)	One-time	\$ (10,000)	Personnel
Attorney	Counsel and Representation	Eliminate UW Law School Prosecution Intern Program	Ongoing	\$ (3,000)	Personnel
Building Inspection	Systematic Code Enforcement	Eliminate Two Code Enforcement Officer positions (4002 and 3772)	Ongoing	\$ (223,819)	Personnel
Civil Rights	Civil Rights	Eliminate RESJI Conferences and Training Budget	One-time	\$ (51,000)	Non-personnel
Civil Rights	Civil Rights	Reduce hourly funding including AASPIRE internship program	One-time	\$ (34,000)	Personnel
Civil Rights	Civil Rights	Decrease to Interpreting Services	One-time	\$ (11,882)	Non-personnel
Civil Rights	Civil Rights	Reduction of "Other Expenses" object	One-time	\$ (4,500)	Non-personnel
Civil Rights	Civil Rights	Decrease memberships to maintain only certification-related memberships for credentialed positions	One-time	\$ (2,692)	Non-personnel
Clerk	Clerk	Remove one election official position from every polling place for each election of 2022 (95 polling places)	One-time	\$ (68,468)	Personnel
Clerk	Clerk	Reduce advertising to only legal notices	One-time	\$ (30,000)	Non-Personnel
Clerk	Clerk	Use Fleet Services to transport election equipment instead of third party contract	Ongoing	\$ (28,127)	Non-Personnel

Agency	Service	Action	Timeliness	Amount	Personnel or Non-Personnel
Clerk	Clerk	Eliminate proposed bilingual election official premium	One-time	\$ (20,560)	Personnel
Clerk	Clerk	Reduce funding for election management software currently in the RFP process, or delay payment to 2023	One-time	\$ (19,337)	Non-Personnel
Clerk	Clerk	Reduce one proposed election section lead position	One-time	\$ (14,067)	Personnel
EAP	EAP Services	Reduction of budget for the external EAP contract	One-time	\$ (23,000)	Non-personnel
Economic Development Division	Office of Real Estate Services	Maintain 1.0 FTE vacancy for all of 2022 (position #695)	One-Time	\$ (78,218)	Personnel
Economic Development Division	Office of Real Estate Services	Allocate 10% of EDD Director's hours to TIDs	Ongoing	\$ (13,500)	Personnel
Economic Development Division	Office of Business Resources	Reduce MadREP contribution from \$30K to \$20K in 2022 to align with EDDs original commitment to MadRep.	Ongoing	\$ (10,000)	Non-personnel
Economic Development Division	Food Policy and Programming	Reduce Madison Food Policy Council support from \$10K to \$3K.	Ongoing	\$ (7,000)	Non-personnel
Engineering	Engineering & Admin	Remove plantings from medians and replace with concrete, low-mow fescue, or turf	Ongoing	\$ (78,578)	Non-Personnel
Finance	Accounting	Eliminate Account Tech 3 position (incumbent retiring)	Ongoing	\$ (80,618)	Personnel
Finance	Administrative Support	Eliminate Admin Support Clerk 2 position after incumbent's retirement in the 2nd quarter	Ongoing	\$ (50,110)	Personnel

Agency	Service	Action	Timeliness	Amount	Personnel or Non-Personnel
Finance	Administrative Support	Reclass Document Services Specialist 2 position to Document Services Specialist 1 (done in 2021)	Ongoing	\$ (24,777)	Personnel
Fire	Fire Operations	Close 3 stations; layoff 32 commissioned staff	Ongoing	\$ (3,089,347)	Personnel
HR	HR Services	Vacant HR Analyst position	One-time	\$ (100,615)	Personnel
HR	Employee & Labor Relations	Reduce funding to the Medical Services budget line.	One-time		Non-Personnel
HR	Multiple	Reduction to Consultant Services or Conference/Training budget.	One-time		Non-Personnel
Information Technology	Technical Services	Underfill position 821 from 18/16 to 18/14 and hold position vacant for 6 months	One-Time	\$ (53,083)	Personnel
Information Technology	Application Development and Support	Under fill 3 positions in 2022 (4577, 830, 813)	One-Time	\$ (12,285)	Personnel
Library	Public Service Community Engagement Facilities	Eliminate Central evening hours	Ongoing	\$ (375,029)	Personnel
Library	Facilities	Eliminate Library Planner	Ongoing	\$ (80,106)	Personnel
Library	Community Engagement	62% reductions in Program Supplies	Ongoing	\$ (75,500)	Non-personnel
Library	Public Service	No Sunday hours - Central	Ongoing	\$ (75,000)	Personnel
Library	Community Engagement	60% reduction in Program Services	Ongoing	\$ (72,000)	Non-personnel
Library	Public Service	Eliminate 5 Page positions (15 hours/wk, targeting PIN first)	Ongoing	\$ (62,975)	Personnel
Library	Facilities	Adjust building temperatures	Ongoing	\$ (30,000)	Non-personnel
Library	Public Service	Reduce multi-site position from 1.0 to 0.6	Ongoing	\$ (28,435)	Personnel
Library	Facilities	Eliminate Furniture Budget	Ongoing	\$ (22,964)	Non-personnel
Library	Public Service	No Sunday hours - Lakeview	Ongoing	\$ (22,000)	Personnel

Agency	Service	Action	Timeliness	Amount	Personnel or Non-Personnel
Library	Public Service	No Sunday hours - Goodman South	Ongoing	\$ (22,000)	Personnel
Library	Public Service	Eliminate Zendesk phone system; transitioning to city system (no service impact)	Ongoing	\$ (17,400)	Non-personnel
Library	Community Engagement	Reduce Librarian by 0.2 FTE	Ongoing	\$ (16,121)	Personnel
Library	Col Res & Access	Eliminate Brinks Service; staff would provide service	Ongoing	\$ (13,600)	Non-personnel
Library	Admin & Mktg	Change in-house printing maintenance contract savings (no service impact)	Ongoing	\$ (12,000)	Non-personnel
Library	Admin	Reduce Professional Memberships	Ongoing	\$ (11,540)	Non-personnel
Library	Public Service Community Engagement Admin & Mktg	Reduce Training & Travel	Ongoing	\$ (11,000)	Non-personnel
Library	Community Engagement Admin & Mktg	Reduce Adobe licenses	Ongoing	\$ (10,000)	Non-personnel
Library	Admin & Mktg	Eliminate direct marketing	Ongoing	\$ (2,000)	Non-personnel
Municipal Court	Court Services	Reduce various purchased services costs	Ongoing	\$ (11,889)	Non-personnel
Parks	Parks Operations - East/West/Central	Reduction of Hourly Wages 51210		\$ (181,217)	Personnel
Parks	Parks Operations - Facilities	Reduction of Purchased Services - Lease Rental of Equipment		\$ (90,000)	Non-Personnel
Parks	Parks Operations - East/West/Central	Reduction of Purchased Supplies - Work Supplies 53210/Janitorial Supplies 53215/ Fertilizer and Chemical 53365/ Equipment Supplies 53413		\$ (66,381)	Non-Personnel
Parks	Community Services- Rangers	Reduce hours (includes benefits)		\$ (55,000)	Personnel

Agency	Service	Action	Timeliness	Amount	Personnel or Non-Personnel
Parks	Planning & Development	Eliminate 1 LA 4 (18-12) (includes benefits)	Ongoing	\$ (45,571)	Personnel
Parks	Parks Operations - East/West/Central	Reduction of OT Wages 51310/Premium Pay 51120		\$ (45,000)	Personnel
Parks	Community Services-Recreation	Program Cuts - reduction in Hourly (includes ber	Ongoing	\$ (40,000)	Personnel
Parks	Community Services-Aquatics	Reduce of Hourly Wages (includes benefits) 512	Ongoing	\$ (33,000)	Personnel
Parks	Parks Operations - Construction	Reduction of Hourly Wages 51210 including benefits		\$ (31,712)	Personnel
Parks	Parks Operations - Mall	Reduction of Purchased Supplies- Trees ShrubsPlants (53360)/		\$ (21,000)	Non-Personnel
Parks	Parks Operations - Mall	Reduction of Hourly Wages 51210 including benefits		\$ (21,000)	Personnel
Parks	Parks Operations - East/West/Central	Reduction of Purchased Services - Equipment Improvement Re		\$ (18,800)	Non-Personnel
Parks	Parks Operation - Conservation	Reduction of Hourly Wages 51210 including benefits		\$ (18,329)	Personnel
Parks	Parks Operations - Facilities	Reduction of Purchased Supplies - Building Supplies 53315		\$ (15,000)	Non-Personnel
Parks	Olbrich Botanical Gardens	Eliminate .2 of 1FTE FMW (includes benefits)	Ongoing	\$ (13,206)	Personnel
Parks	Parks Operations - Construction	Reduction of Purchased Supplies - Work Supplies 53210/Building Supplies 53315/Landscape Supplies 53355/ Equipment Parts 53413		\$ (12,012)	Non-Personnel
Parks	Olbrich Botanical Gardens	Decrease laborer (includes benefits)	Ongoing	\$ (10,000)	Personnel
Parks	Olbrich Botanical Gardens	Decrease building attendants (includes benefits)	Ongoing	\$ (10,000)	Personnel

Agency	Service	Action	Timeliness	Amount	Personnel or Non-Personnel
Parks	Olbrich Botanical Gardens	Decrease Supplies	Ongoing	\$ (10,000)	Non-Personnel
Parks	Parks Operations - Administration	Reduction of Purchased Supplies - Postage		\$ (9,500)	Non-Personnel
Parks	Olbrich Botanical Gardens	Decrease OT Perm (includes benefits)	Ongoing	\$ (8,000)	Personnel
Parks	Community Services- Customer Service	Decrease Supplies	Ongoing	\$ (5,616)	Non-Personnel
Parks	Parks Operations - Facilities	Reduction of Perm Wages 51110 including benefits		\$ (5,000)	Personnel
Parks	Parks Operations - Construction	Reduction of Purchased Services - Equipment Improvement Re		\$ (2,250)	Non-Personnel
PCED Office of the Director	Administration and Support	Delay filling Admin Clerk position (#606) for 6 months	One-Time	\$ (26,388)	Personnel
Planning Division	Comprehensive Planning Development and Review	Eliminate currently vacant Planner 2 (1.0 FTE)	Ongoing	\$ (99,000)	Personnel
Planning Division	Comprehensive Planning Development and Review	Eliminate the City contribution to the Downtown Business Improvement District (BID); Planning staff support for the Downtown Coordinating Committee would continue	Ongoing	\$ (65,500)	Non-personnel
Planning Division	Neighborhood Planning Preservation and Design	Cut budget for Mayor's Neighborhood Conference by half	Ongoing	\$ (15,500)	Non-personnel
Police	Police Field	Layoff 36 commissioned positions	Ongoing	\$ (3,451,418)	Personnel
Police	Police Support	Layoff 8 civilian Police Report Typists and use a private transcription service	Ongoing	\$ (316,754)	Personnel

Agency	Service	Action	Timeliness	Amount	Personnel or Non-Personnel
Police	Police Field	Adjust attrition overhire formula resulting in longer vacancies for police officer positions	Ongoing	\$ (165,999)	Personnel
Police	Police Support	Eliminate wellness checks	Ongoing	\$ (150,000)	Non-personnel
Police	Police Support	Eliminate mental health training for officers	Ongoing	\$ (65,000)	Non-personnel
Streets	Recycling	No seasonals/hourlies for brush collection (reduce 6 FTEs, each resident only receives 2 brush collections per year)	Ongoing	\$ (607,439)	Personnel
Streets	Street Repair & Maintenance	Reduce pothole patrol by 3 FTEs, no seasonal/hourly staffing for street repair	Ongoing	\$ (295,369)	Personnel
Streets	Recycling	No seasonals/hourlies to support drop-off sites (reduce 2 FTEs, drop-off sites open 2 days per week)	Ongoing	\$ (210,076)	Personnel
Streets	Solid Waste Management	No seasonal/hourly staffing for solid waste including refuse collection, large items, and transfer station scale hours	Ongoing	\$ (108,000)	Personnel
Streets	Street Sweeping	Perform median cleanup only 1x per year, reduce FTE by 1	Ongoing	\$ (83,921)	Personnel
Streets	Recycling	No seasonals/hourlies to support leaf collection	Ongoing	\$ (34,515)	Personnel
TE	Pavement Marking	Reduce epoxy marking contract	One-time	\$ (120,000)	Non-personnel
TE	Communications	Leave a Communication Tech 1 vacant	One-time	\$ (75,091)	Personnel
TE	Signals	Increase time to Capital	Ongoing	\$ (60,000)	Personnel
TE	Pavement Marking	Reduce hourly salaries	One-time	\$ (50,000)	Personnel
TE	Bicycle & Pedestrian Services	Eliminate printing of paper Bicycle maps	Ongoing	\$ (3,800)	Non-personnel
Transportation	Transportation Management	Additional staff time to capital projects	Ongoing	\$ (25,063)	Personnel