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Highlights & Major Changes:

- Our budget is primarily cost to continue at a consistent level of service. Services include:
 - Discover Property: gathering, analyzing, and verifying all property data
 - Listing Property: establishing and maintaining property records including updating real and personal property attributes such as land divisions, ownership changes, legal descriptions, building characteristics, and creating new building records for new construction
 - Valuation: ensure that all parcels and improvements within the municipality are valued equitably and uniformly and defending those values in forums such as the Board of Assessors, Board of Review, Department of Revenue, and all levels of the court system
 - Communications and Required Reporting: communicating and educating the public on our process and requirements in a variety of mediums with accurate and accessible information; reporting to the Department of Revenue including the Municipal Assessment Report and the Statement of Assessment – calculations derived from these reports directly impact the levy and state aid payments

Position Changes:

- Our budget includes reclassifying an Administrative Clerk (J011) to an Administrative Analyst (H007). The salary and benefit differential between the positions is \$15,862.
- The Administrative Clerk position is dedicated to data entry. With the advent of a new valuation (CAMA) system, the need for data entry is significantly reduced with a corresponding need to audit data increasing at the same rate. Data entry becomes an obsolete mechanism for reliable quality control. Intentional quality control through an Auditor (Administrative Analyst) position is crucial to ensuring the continued accuracy and efficacy of property data that is relied upon city-wide. The opportunity to reclassify this position came with our prior Administrative Clerk taking a position with the Common Council office. It is currently vacant.

OFFICE OF THE CITY ATTORNEY

Highlights & Major Changes:

- The Office of the City Attorney's 2023 Executive Budget is basically a cost to continue with two additions:
 - (1) one new full-time Assistant City Attorney position with salary allocated 50% to Metro and 50% to the Attorney's Office;
and
 - (2) increase one current Assistant City Attorney position from 75% to 100%.
- With a 25% increase in the current 75% Assistant City Attorney position, our agency will be able to address Town of Madison issues such as increased enforcement of traffic citations and other ordinance violations such as building, health and fire code issues.
- The added new full-time Assistant City Attorney position can ensure the City's initiative on Bus Rapid Transit and legal needs related to other Metro initiatives are addressed by being able to develop new legal expertise in this area as well as ensure compliance with complicated federal grant and contracting issues. This position will also assist in other legal matters within the Attorney's Office.

Racial Equity and Social Justice:

- With no reductions proposed, our agency will continue hiring full-time summer law clerks from the State Bar Diversity Clerkship, Wisconsin Public Interest, and UW Law School's Prosecution Programs. These program have been used to develop attorneys from diverse backgrounds who are interested in municipal law.
- In its operations and ongoing support of City agencies and the Common Council, the City Attorney's Office prioritizes a focus on racial equity and social justice. One example of this work is our review and revision of the entire Code of Ordinances to incorporate gender-neutral language.

BUILDING INSPECTION

Agency Mission:

The mission of Building Inspection is to ensure the wellbeing of people through ensuring the safety of property. The agency seeks to maintain public trust and confidence by improving the construction and maintenance of structures and property, administering codes and ordinances, continually improving codes, procedures, and regulations, providing information to its customers, and providing high quality services.

Agency Overview

The Agency is responsible for permitting, inspections, code enforcement, and consumer protection. The goal of Building Inspection is to ensure services are efficiently delivered and accessible to all of our customers. Building Inspection advance this goal by reviewing and updating Madison General Ordinances, reaching our customers in historical, new and innovative ways, maximizing capacity by utilizing inspectors for less traditional roles, and continuing to leverage technology to deliver our services.

Our Services:

- **Consumer Protection** (*weights and measures*)
- **Health and Welfare** (*property maintenance, tall grass, dead trees, junk/trash/debris, public sidewalk snow & ice, etc.*)
- **Inspection** (*building plan review and new construction inspection*)
- **Systematic Code Enforcement** (*rental housing unit inspections*)
- **Zoning and Signs** (*permitting, enforcement*)

BUILDING INSPECTION

1. ***Budget Highlights:***

- Maintain existing service levels, improve time response to service request
- Fill vacant Housing Inspector position (*Systematic Code Enforcement*)
- Fill the second vacant Inspector position as a Plan Reviewer/Building Inspector, to meet growing demand (*Inspections*)

2. ***Absorbing the Town of Madison***

- Building Inspection has been providing building plan review, permitting and inspection services to the Town of Madison since November 2020. Code enforcement was also included in the agreement, but cases have been somewhat limited.
- We expect a small increase activity for zoning and sign services, Home and property, Consumer protection and Systematic Code Enforcement. We believe these increases will be absorbed with limited impact to existing service delivery.



CDA - HOUSING

1. **Highlights & Major Changes:**

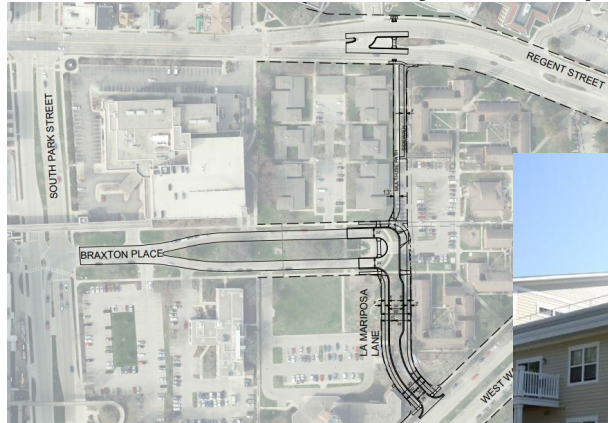
- Section 8
 - **Goal to become more user friendly for clients, landlords, & staff**
 - *Software investments include digitized inspection services, implementing both a Partner & Landlord Portal*
 - **Goal to continue to support individuals in their journey of housing stabilization**
 - *Lease-up the remainder of Emergency Housing Vouchers created by ARRP*
 - *Maintain high levels of Mainstream Voucher utilization*
 - *Continue supporting VASH (Veterans Affairs Supportive Housing) voucher program*
 - *Increase promotion of Section 8 Homeownership program*
- Public Housing
 - **Goal to maintain high occupancy rates**
 - *Reduce unit turn around time*
 - *Support residents to maintain their housing with Service Coordinator access*
 - **Goal to Reposition & Redevelop**
 - *Continue to work with HUD on next steps in Triangle, Teresa Terrace, and Scattered Site Redevelopment*



CDA - REDEVELOPMENT

1. Highlights & Major Changes:

- Redevelopment
 - *Continue many Redevelopment efforts and projects*



DEPARTMENT OF CIVIL RIGHTS

STRONG AND COMPASSIONATE LEADERS FOR JUSTICE

Affirmative Action

- Citywide Equitable Workforce Plan
- Prohibited Harassment & Discrimination
- Contract Compliance

Equal Opportunities

- Housing
- Employment
- Public Accommodations

Equity & Social Justice

- Neighborhood Resource Teams (NRTs)
- Racial Equity & Social Justice
- Language Access Program
- Disability Rights & Services
- Environmental Justice

City of Madison Department of Civil Rights "Strong and Compassionate Leaders for Justice"

- We are drivers, our compassion drives our passion.
- We remove barriers by creating inclusion and meaningful access to resources for all.
- We address discrimination by educating, investigating, and taking corrective action.
- We advance shared prosperity by leveraging resources equitably.



Department of Civil Rights
City-County Building, Room 523
210 Martin Luther King Jr Blvd.
Madison, WI 53703
Phone: (608) 266-4910
Fax: (608) 266-6514
dcr@cityofmadison.com
cityofmadison.com/civil-rights

INSPIRED ACTIONS
start here

EXCELLENCE
We come together to celebrate wins and the advancement of social justice.

INVOLVEMENT
With intention, proactively building trust in the community and connecting to all.

RESULTS

Success is the satisfaction of our community and colleagues. We are accountable, and seek accountability from others.

NOTICE
We listen, are empathetic, present, and transparent in our communications.



I CAN

We are part of the solution; with optimism, we actively seek to solve complex civil rights problems and end discrimination.

PRINCIPLES

We vigorously pursue the protection of civil rights and potential for all.

STANDARDS
Our decisions are guided through planning, data, and are consistently delivered with professionalism.

DEPARTMENT OF CIVIL RIGHTS

2023 BUDGET HIGHLIGHTS

Full Cost to Continue funding

\$85,000 to fund ACRE Program

Leveraging partnerships



Highlights:

- Two elections in 2023

Position Changes:

- Addition of a bilingual (Spanish) position mid-year to assist license applicants, eligible voters, and members of the public trying to find appropriate government agency



COMMUNITY DEVELOPMENT DIVISION

Highlights & Major Changes:

- Boosts support for employment training/career exploration programming
 - Adds \$250K to support employment efforts for young adults, aged 18-26
 - Will benefit new area of focus in RFP process currently underway
 - Targeted group; largely BIPOC, LGBTQ+ and low-income; are disconnected from traditional employment/education systems and not well-served by existing programs
- Retains unused ARPA funds to continue youth employment/engagement activities in 2023
 - Makes available \$425,000 for youth-oriented programming
- Allocates needed funding to sustain critical shelter initiatives for unhoused persons
 - \$1.9M from federal CARES Act and ARPA sources to pay for operations at temporary men's shelter
 - \$870K from federal CARES Act and ARPA sources to cover operations at Dairy Drive
- Initiates a public-private collaborative effort to provide long-term support to shelter operations
 - \$2M to seed an endowment to help support operations at permanent men's shelter
- Adds \$100K to support homeownership initiatives focused on South Madison and Owl Creek

COMMUNITY DEVELOPMENT DIVISION

Reallocations & Supplemental Requests :

- Reallocations
 - \$425K of excess 2021-22 ARPA funds to be used to extend into 2023 youth activities that primarily focus on young people without access to employment/internship opportunities or connections to other structured activities
 - \$2M of ARPA funds intended for men's shelter endowment fund will go instead to help cover 2023 costs to operate temporary men's shelter and Dairy Drive campground
 - \$100K from sale of Owl Creek properties diverted to support home ownership efforts there and in South Madison, part of a larger effort to expand home ownership opportunities for households of color
 - \$30K from surplus in tuition assistance to bump contract supporting home-based child care accreditation

- Supplement Request
 - \$250K of new funding added to support employment/career development programs for young adults

ECONOMIC DEVELOPMENT DIVISION

Highlights & Major Changes:

- Double Dollars Program funding increased by \$12,500 to \$50,000
- Remaining services continuing unchanged with significant 2023 Operating and Capital Budget support proposed for food access, business resources, and real estate projects
- Office of Real Estate Services proposed to be split (Real Estate Services and Real Estate Development)
- Existing vacant Office of Real Estate Services Manager to manage new Real Estate Services
- Existing vacant Real Estate Development Specialist position to be replaced by new Real Estate Development Manager

Position Changes:

- Per above, existing Real Estate Development Specialist position deleted; new Real Estate Development Manager added
- Billing to capital projects, TIF, and CDA to cover salary/benefits difference
- Goal of change is to be more competitive with filling two vacant positions, while providing needed staff capacity to meet current demands

Reallocations & Supplemental Requests:

- None

EMPLOYEE ASSISTANCE PROGRAM

Highlights & Major Changes:

- \$4800 was moved from Salaries to Services. Our office anticipates salary savings in 2023 that should offset any compensated absence expenses. With the anticipated staff retirements and new hires in 2023, these dollars will be necessary for training and professional development requirements.
- Consulting Services has increased from \$43,000 to \$46,000 due to a higher number of employees who are seeking counseling for mental health issues, exacerbated by long wait times to get connected to a provider through their health insurance.
- EAP staff will continue to offer resources and training to promote mental wellness and offer counseling services with a trauma informed and equitable focus.
- EAP staff will continue to provide education, resources, and consultation opportunities to City managers and supervisors as they navigate a changing workplace.

ENGINEERING

Highlights & Major Changes:

- Transfer \$50,000 in funding for PFAS investigation from the operating budget to the Engineering capital budget.
- Eliminate Mapping & Records as a separate service. Budget and positions transferred to Engineering and Administration to more closely align with organizational structure.
- Work towards meeting the City's goal of 100% renewable energy by 2030.
 - GreenPower Program has installed over 1 MW of PV on City facilities while diversifying our workforce.
 - All new facilities and major remodels are LEED certified.
 - Research new construction methods and materials to reduce our carbon footprint (e.g. trenchless construction, low-carbon concrete, permeable pavement).
 - Changes to our internal operations to reduce our impact on the environment – GPS helps us reduce unnecessary idling and decrease windshield time; we are partnering with Fleet to pilot the use of soy based oils to replace petroleum based products in our vehicles and equipment and to install anti-idling devices on vehicles. We are also aggressively electrifying our own fleet and, through the installation of charging infrastructure, assisting other city departments doing the same.
- mī-tē (Madison Infrastructure Training – Engineering) Program - New program, modeled after GreenPower, will provide employment and training in infrastructure repair and construction. The intent is to increase the diversity of our field operations staff by exposing individuals to Public Works careers and provide a pathway to employment with the City.
- Engage the community in project design process through Project Information Meetings. Continue to increase our visibility in the community and make us more accessible and transparent.
- Package of position changes, including new positions and reclassifications of existing positions, that are cost-neutral to the general fund.

ENGINEERING

Position Changes:

- The Engineering Division relies on a “grow our own” strategy to not only attract diverse candidates for positions in Engineering but to develop and retain them. Our operating budget request includes funding for position studies submitted to Human Resources in 2022. It also proposes to reclassify/recreate a number of positions in 2023 as well as create additional new positions. These positions are funded through a combination of funding mechanisms including reallocations, cost-sharing with utilities, private developer fees-for-service, and capital projects.
- Positions with General Fund allocation
 - New positions
 - 4.0 FTE Engineer 1 positions - recreate 1.0 FTE Principal Engineer 1 and convert hourly funds
 - 1.0 FTE Facilities Maintenance Mechanic 1 to be filled as a Trainee – new I/A charges and capital projects
 - Recreate existing positions to provide for career advancement
 - Recreate 1.0 FTE Program Assistant 1 as an HR Analyst Trainee
 - Recreate 1.0 FTE Maintenance Mechanic 1 as Maintenance Mechanic 2
 - Recreate 1.0 FTE IT specialist 3 as a Comp Mapping/ GIS Coordinator
 - Reclassification
 - Engineering Financial Manager

ENGINEERING

Position Changes (continued):

- Position Changes with no General Fund allocation
 - New positions
 - 1.0 FTE GIS Specialist 1 – convert hourly funds and cost sharing with utilities
 - 2.0 FTE Leadworker 1 and 1.0 FTE Operator 2. For 6 months of the year these positions work with mi-te (Madison Infrastructure Training – Engineering) Program trainees performing concrete flat work and sanitary and storm sewer structure repairs. The remainder of the year they will supplement existing crews.
 - Recreate existing positions to provide for career advancement
 - Recreate 3.0 FTE Engineer 3s as Engineer 4s
 - Recreate 1.0 FTE IT Specialist 3 as a Landscape Architect 4
 - Recreate 1.0 FTE Operations Clerk to an Account Technician or Accountant Trainee

ENGINEERING

Reallocations & Supplemental Requests:

- Reallocate \$181,000 in funding for a joint Public Works staffing pool.
 - Streets, Parks, and Engineering pooled funding to hire 10 additional laborers and recreate 2 existing positions as leadworkers to provide year-round staffing for work that was historically performed by hourly staff. The new positions will be located in the Streets division.
 - Advances racial equity and social justice by creating entry level permanent employment opportunities with goal of continuing to increase diversity in Public Works field operations employment.
 - Addresses climate change by seeking efficiencies (combining crews, efficient routing, etc.) to decrease miles driven to perform work.

Highlights & Major Changes:

- Grant Writer and Accountant 2 – funded from Grants Special Revenue Fund (via federal indirect rate/cost allocation)
 - Expand assistance to city agencies for grant applications; meet increased federal grant compliance and single audit workload; help with initial build out Internal Audit team (Internal Audit Manager expected to be hired in October 2022; Grants Manager transferred from Accounting Services to Internal Audit/Grants).
 - Cost -- \$178,125 (Grant Fund)
- Town of Madison Transition (under *Direct Appropriations*)
 - Town final financial statement preparation (hired Town Business Manager as limited-term employee) and external auditor review.
 - Costs will be shared with Fitchburg as part of final disposition of town assets and liabilities between the two cities.
 - Cost -- \$60,000 (General Fund)

FIRE DEPARTMENT

Highlights & Major Changes:

- Includes funding for provisions adopted in the labor agreement between the City of Madison and the International Association of Fire Fighters Local 311 in May 2022
- Increases funding for overtime to continue to address issues due to increased unplanned daily absences (sick leave, parental leave, military leave, injury on duty, COVID, etc.)
- Includes funding for a recruit class to reduce vacancies and try to minimize overtime as much as possible
- Adds funding to expand the Community Alternative Response Emergency Services (CARES) program in order to provide the same level of service on weekends that is currently provided during the week

FIRE DEPARTMENT

Position Changes:

- Adds a new Emergency Management Coordinator position responsible for researching best practices, developing thorough plans, and implementing effective strategies to assure that the City can manage and mitigate issues (e.g., flooding, extended power outages, heat warnings, winter weather warnings, environmental threats, and active shooter incidents) threatening the safety and security of the community
- Adds a new Fire Protection Engineer position to allow the department to reduce plan review turn-around time, reallocate Code Enforcement Officers to field inspections, and address the ongoing needs of code enforcement for the former Town of Madison properties
- Adds a new Community Paramedic position and funds an additional crisis worker from Journey to allow expansion of the CARES program for weekend services

FLEET

Highlights & Major Changes:

- Agency billings increased by \$2.37 million
 - Primarily driven by increased supply and services costs, including fuel, due to inflation (\$1.7 million) and increased debt service (\$528,600)

No Changes to Services:

- Acquisition, maintenance and repair, fueling, and auction at end-of-life of a fleet of 1,400+ vehicles and equipment
 - Over 100 electric plug-in vehicles in early 2023
 - B100 pilot on 18 vehicles will continue in 2023
- Continued focus on hiring women and BIPOC for both apprentice and permanent positions in a severely underrepresented industry



HUMAN RESOURCES BUDGET REQUEST

OCTOBER 18, 2022



HR SERVICE MODEL



Strategic HR Design for Our Madison: Inclusive, Innovative, & Thriving

HR STRATEGIC DIRECTION

Moving Our Madison Forward by Hiring, Developing and Sustaining a Diverse and Engaged Workforce

HR Services

- Develop targeted diversity recruitment plans including apprenticeships, trainee programs, and external partnerships
- Expedite hiring process
- Reimagine Personnel Rules
- Develop and implement succession planning tools

Admin

- Results Madison Leadership including consistent communication, long term planning, and promotion of learning and development
- Automate paper based benefits and records processes
- Complete compensation system restructure

OD

- Talent Management and Career Pathways including competency tracking and employee development
- Learning Management and capacity expansion
- Continued Leadership Development and Training including increased accountability and evaluation tools

EE&LR

- Align benefits experience with organizational goals and recruitment strategies
- Implement Performance Management process changes and align employee discipline guidelines with organizational goals
- Develop benefits communication plan and marketing approach synced with HR Recruitment strategies

1. *Highlights and Major Changes:*

1. Employee and Labor Relations: Budget maintains current level of service
2. Organizational Development: Removing \$4,000 in agency revenue to ensure staff are focused on internal organizational training needs
3. HR Services: Addition of 2 positions through supplemental requests

2. *Supplemental Request:*

1. Talent Acquisition Specialist
2. Program Assistant



IT 2023 Operating Budget Requests

Sarah Edgerton, (she/her), IT Director

Amanda Lythjohan, (she/her), IT Financial & Administration
Services Manager

Information Technology: Highlights and Major Changes

These are long-term sustainable reductions that have been identified due to lack of use, an opportunity for alternative funding source or redundant systems. All of these reductions would have minor impact to City service delivery.

- Discontinuing support/lease of the IT Computer Training Center
- Moving consulting services and hardware replacement funding to Capital
- Eliminating redundant products

Information Technology: Employee Engagement

- 7 Career Ladder Promotions from an ITS 1 or 2 level to an ITS 2 or 3 level
- Reclassification study on the Digital Media Specialist series
- 3 reclassification studies to align positions with current duties and workloads
(Note: The Applications Development Manager position was re-classed to the Assistant IT Director in October of 2022)

LANDFILL

Highlights & Major Changes:

- Includes funding for the current level of service with no anticipated change to the Landfill Remediation Fee.
- **Monitoring & Sampling:** Monitor landfill gas extraction and migration control systems and perform sampling.
- **Maintenance & Repair:** Perform scheduled maintenance and repair to Landfill systems to assure reliable operation, maximize energy efficiency, and protect taxpayers investment by maximizing useful life. Major repairs scheduled for 2023 include:
 - Reconstruct stack enclosure and re-roof Sycamore blower building
 - Reroof Demetral blower building
 - Electrical upgrades
 - **Landfill Management and Regulatory Compliance:** Plan, direct, and implement landfill management programs per the WI-DNR-approved plan, and prepare and submit reports demonstrating regulatory compliance.

Position Changes:

- None

Reallocations & Supplemental Requests:

- None

Highlights & Major Changes:

- The Executive Operating budget maintaining services at the current level is essential to continue to support the scope of our operations for providing resources, services, and programs. Even at current levels of funding we rely on strategic community partnerships and some private funding to extend our capacity to meet community demand.

Position Changes (if applicable):

- Addition of two Security Monitors at Hawthorne Library. Security Monitors assist staff with regulating behavior and providing assistance to patrons, so our space remains welcoming for our patrons. Hawthorne Library and the adjacent Public Health clinic have seen an increase in troublesome behavior that has impacted staff in providing services. The Security Monitors will provide some relief to staff and improve the safety for our patrons and staff. There is a tremendous need for the services we provide in this community, and we do want our patrons feeling secure in using our facilities.

Reallocations & Supplemental Requests (if applicable):

- Supplemental request was for the two Security Monitors at Hawthorne Library.

Metro Transit

Justin Stuehrenberg, General Manager

Highlights & Major Changes:

- Metro's 2023 Operating Budget includes almost \$20 million of federal funds to support the return to pre-pandemic service levels, including implementing the system-wide network redesign.
- The operating budget assumes a \$7.7 million reduction in Metro's General Fund subsidy.
- Metro is proposing an addition of 24 personnel in the 2023 budget, with 21 of those being permanent FTE & 3 being LTE.
 - Five (5) staff are needed for maintenance and upkeep of the 46 electric BRT buses coming into service, as well as the charging infrastructure, and will be funded with federal formula grant funds for preventative maintenance.
 - Two (2) FTE & three (3) LTE are to be added to help manage current and future projects, including network redesign, BRT E-W, BRT N-S, technology infrastructure and fare collection updates, along with long range planning, outreach and compliance in relation to those projects. The three limited term staff would be call center representatives, to add increased capacity for helping riders through these changes and transitions, and an outreach specialist. These positions are to be funded through grants relating to the specific projects and the Infrastructure and Jobs Act funding opportunities.
 - Ten (10) positions are being requested due to increased service requests from partners and planned expansions. This would include up to nine (9) bus operators, as well as an additional operations supervisor to support driver operations. The funding for these positions would be from current and future Metro partners as service expands in those areas.
 - Four (4) additional staff are needed in differing administrative capacities to support the growth in staffing and day to day tasks related to the increase in overall FTE. In order to fund these positions in the long term, Metro is expecting a reduction in future overtime costs, whereby staff are being paid 1.5x overtime rates. This will aid in making sure current staff are not burning out, and also to achieve more hours of work done at a decreased cost than paying overtime rates.

Metro Transit

Justin Stuehrenberg, General Manager

Special Notes Regarding Increased Operating Costs:

- For 2023, Metro is anticipating increased costs in a few areas:
 - Increase in contracted paratransit service (+\$100,000). Metro is anticipating an increase in payments to our contracted vendors due to general cost increases for inflation, fuel, and hiring difficulties that companies are experiencing. Also, due to the Network Redesign and additional requests from Partners, we expect the number of hours to increase as well.
 - Increased fuel costs (+\$1,700,000). Metro was able to benefit from lower fuel prices during the pandemic and took a favorable contracting position, by locking in diesel fuel gallons in 2021 and 2022. Currently, we don't have any fuel locked for 2023, and are expecting to pay quite a bit more than the locked rate we had for 2022 of \$1.84.
 - Increase in lease costs (+\$45,000). As Metro continues to expand staffing, there is a need for additional office space to house current and potential staff. Staff are currently looking at leasing additional space on the first floor of the current Metro Administrative Office at 1245 East Washington Ave.



Town of Madison:

- Since the Town of Madison is an existing Partner who Metro provides service to through a contract agreement, there will be no change in the services provided.
- Through the current agreement, the Town pays Metro approximately \$150,000 per year for the service, which will be lost revenue moving forward.

MONONA TERRACE COMMUNITY AND CONVENTION CENTER

Highlights & Major Changes:

- Budgeted building revenue submitted for 2023 is \$3,897,700, which includes 48 conventions and conferences. Budgeted building revenue for 2022 was \$4,082,100; this included 52 conventions and conferences.
- Increase in operating expenses:
 - Purchased services - \$73,250 increase from 2022 adopted budget, primarily due to increase in costs, and increase in Event Management Software annual fees
 - Purchased supplies - \$31,040 increase from 2022 adopted budget, primarily due to increase in costs, and increase in supplies needed to maintain building
 - Inter-departmental/Transfer Out - \$11,300 decrease from Requested Budget to Executive Budget
 - Salaries and Benefits increased \$195,513 from Requested Budget to Executive Budget, due to anticipated wage increases and increases in benefits
 - Overall expenses have increased \$184,213 from Requested Budget to Executive Budget, which will be accommodated by Monona Terrace's Fund Balance.

Position Changes:

- Associate Director will be recruited for in 2023; position has been left vacant due to the pandemic and budgetary concerns.
- Converted one 75% Gift Shop Clerk position in to two 50% positions; .25 increase in FTE's from 2022 adopted budget.

MUNICIPAL COURT

Highlights & Major Changes:

- The Municipal Court will maintain the same level of service while providing an independent and neutral setting for resolving alleged City ordinance violations.

Position Changes (if applicable):

- No position changes are being proposed.

Reallocations & Supplemental Requests (if applicable):

- The Municipal Court has no requests for reallocations or supplemental requests.
- The Municipal Court has no anticipated increases related to the Town of Madison.

PARKING DIVISION

Major Initiatives

- Continue Transition of PEOs to Parking
- Move forward with State Street Campus Garage Replacement
- Implement Transportation Demand Management Ordinance
- Right size staffing, service, and rates to acknowledge post-pandemic parking demand

Major Changes

- Three new Parking Enforcement Positions
- Reduced Hourly personnel, both cashiers and PEOs
- One new code enforcement officer for the Transportation Demand Management program
- Increase in the towing contract, from ~\$350k in 2022 to ~\$700k in 2023



PARKING DIVISION

Parking Charge and Permit Revenues by Month



PARKING COMPARISON

Year to date through **June**

	2019	2022	
Category	Expenses	Expenses	
Salaries	1,974,619	2,389,402	Added PEO Expenses
Benefits	910,063	1,146,058	Added PEO Expenses
Supplies	86,082	35,610	
Services	751,110	748,910	
Inter Agency Charge	170,249	529,827	
Transfer Out	445,561	521,763	
YTD Total	\$4,337,683	\$5,371,570	123.8%

	2019	2022	
Category	Revenue	Revenue	
Garages	4,682,003	2,944,809	62.9%
Meters-Off Street	469,637	245,376	52.2%
Meters-On Street	1,247,011	1,023,018	82.0%
Monthly/LT Lease	1,321,939	1,433,616	108.4%
Other	37,243	55,660	149.4%
YTD Total	\$7,757,834	\$5,702,478	73.5%

- Through June, 2022 Revenues are about 75% of 2019
- Projecting 2023 revenues will be 85% of 2019
- Budget anticipates \$2.56 deficit funded through Parking Fund Balance (probably less with salary savings)

PARKS DIVISION

Highlights & Major Changes:

- Community Recreation Services
 - Parks Alive! Program – funding for Program Coordinator, Hourly AASPIRE Intern, supplies and services

- Olbrich Botanical Gardens
 - Room Tax restored in 2023 in the amount of \$325,000

- Park Maintenance Services
 - Reallocate funding for joint Public Works staffing pool with Streets and Engineering
 - Reallocate funding for various current positions and new positions

- Planning and Development - no budget changes
 - Continue to prepare capital improvement program, plan, develop and review park master plans and designs in addition to maintaining accurate records for land management

- Warner Park & Community Services - no budget changes
 - Continue to maintain facility spaces along with providing programming for individuals of all ages and abilities

PARKS DIVISION

Position Changes:

- Community Recreation Services
 - Increase Admin Clerk from 0.6 FTE to 1.0 FTE
 - Additional hours needed to support growing number of Park and Street Use Events, reallocating existing hourly funding
 - New 1.0 FTE Program Coordinator for Parks Alive!
 - Requested directly from and supported by City's NRT leads
 - Strengthen community connections and provide culturally relevant programming at neighborhood level

- Park Maintenance Services
 - Recreate Parks Worker from 0.75 FTE to 1.0 FTE
 - Support various park maintenance activities year-round
 - Recreate 1.0 FTE Parks Worker from 1.0 FTE Parks Maintenance Worker
 - Continued support for Parks Worker program
 - New 1.0 FTE Facility Maintenance Worker
 - Support main offices at Olin Park Facility, critical for community connection
 - New 1.0 FTE GIS Specialist
 - Manage parks data, mapping and support asset management system

PARKS DIVISION

Reallocations:

- \$220,000 of hourly wages reallocated for a joint Public Works staffing pool with Streets and Engineering
 - Recreate 2 existing Permanent Leadworker position from Streets
 - 10 new Permanent Laborer positions
 - Provide low barrier entry-level permanent jobs with benefits, reduce overreliance on seasonal staffing
 - Opportunity costs recognized from hiring, onboarding and constantly training new hourly staff due to high turnover
 - Increased focus on work that aligns with Parks' core mission, with focus on maintenance of neighborhood parks and sustainable land management practices
- Existing funding reallocated to create new 1.0 FTE Facility Maintenance Worker
 - Support of the facility, which will improve community access and enhance partnership with MSCR
- Existing Funding reallocated to create new 1.0 FTE GIS Specialist
 - Integral in establishing asset management system and data-based approach to decision making

Supplemental Requests:

- Parks Alive! Program
 - Funding for 1.0 FTE Program Coordinator, hourly wages for AASPIRE Intern, supplies and services
 - Dedicated resources for sustaining and growing upon successful pilot from 2022
 - Position will coordinate with NRTs, staff and various stakeholders to build programs that will focus on community connection



Parks Alive! 2022

GOLF ENTERPRISE

Highlights & Major Changes:

- Budget maintains the same level of service with no changes from 2022 for all four golf courses
 - Provides affordable, accessible and quality golfing opportunities while maintaining high level of customer service
 - Ensure golf courses are operating as fully self-sustaining
 - Continue to build on community-centered programming at The Glen to increase access and sense of belonging to the golf park in partnership with Madison Parks Foundation
 - Continue to improve and expand sustainable land management practices
- Ongoing major concerns with failing infrastructure of courses, buildings and equipment impacting profitability
 - Stormwater and drainage issues resulting in course closures in wet years/periods
 - Deteriorating mechanical and structural systems of clubhouse, maintenance and restroom buildings
 - Aging fleet of equipment requiring regular repair, resulting in delays in course maintenance
- Finalize investment plan to allow for further implementation of Task Force on Municipal Golf in Madison Park's Recommendations
 - Staffing plan to meet the needs of the enterprise
 - Utilizing Golf Revenue Reserves from Yahara Land Sale to ensure long-term stability of program
 - Continue exploring public/private partnerships for capital improvements

OFFICE OF THE DIRECTOR - PCED

Highlights & Major Changes:

- Increase in personnel spend as the Office is fully staffed moving into the year.
- Leverage M365/Sharepoint upgrades to better manage intradepartmental redevelopment projects.
- Multiple marketing and communications initiatives providing greater transparency, understanding and advancement of PCED priorities.
- Two blight studies expected in FY23.

Position Changes:

- None

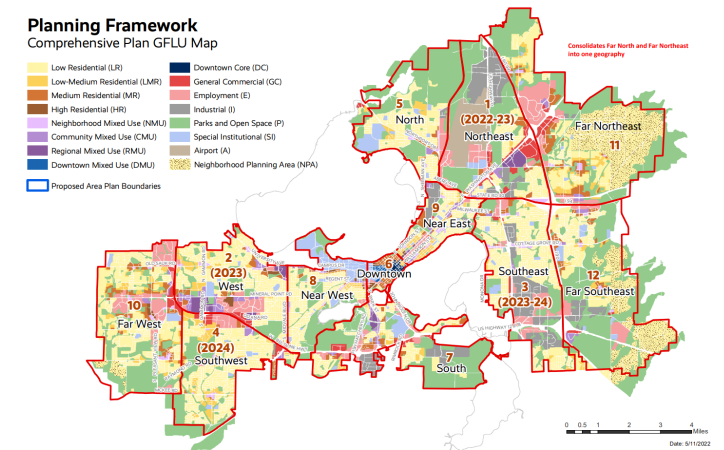
Reallocations & Supplemental Requests:

- None

PLANNING DIVISION

Highlights:

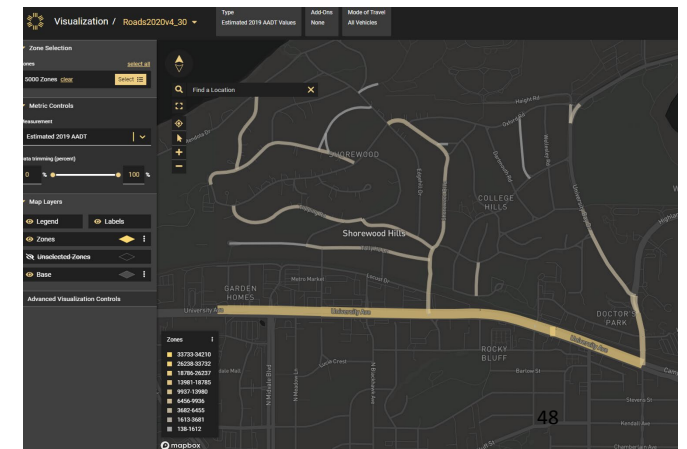
- \$4.9 M total (includes \$1.4 M federal grant)
- Maintains positions/budget for two of three services:
 - Comprehensive Planning & Development Review
 - \$50,000 of consultant services to support subarea planning
 - Neighborhood Planning, Preservation, & Design
 - \$102,500 for Art Grants, BLINK, & Poet Laureate
 - \$37,000 for Neighborhood Grants & Placemaking



PLANNING DIVISION

Supplemental Request:

- +\$40,380 for the Greater Madison MPO Service leverages +\$161,523 in federal funds
 - Supports new MPO communications position
 - Support for continuing regional safety action plan
 - Continued access to “StreetLight” and employment data
 - Preparation of an annual “Vehicle Miles Traveled” estimate



POLICE DEPARTMENT

Budget Overview:

- The 2023 Executive Budget maintains the current level of services, plus one supplemental request.
- The following goals were prioritized in MPD's request:
 - To create a police department that prioritizes crime prevention, community engagement, and employee safety and wellness.
 - To create a police department that will be the national model for exceptional policing, and serve as an exemplary model for police reform.
 - To systematically gather and analyze disaggregated data from across the organization.
 - To engage communities impacted by identified disparities, and to reduce these disparities with the development, implementation, and evaluation of MPD equity initiatives.
 - To introduce and implement Madison-Centric Policing which focuses on increased public safety and transparency.

Town of Madison Request:

- [Add 1.0 Program Assistant](#) (civilian) to assist with the records request processing backlog which will increase with the Town's records. This is needed to ensure MPD can provide equitable service to the City's new residents.

Supplemental Request:

- Chief Barnes proposed a [Madison-Centric Community Policing initiative](#), which prioritizes internal and external procedural justice by highlighting employee empowerment, greater transparency and community collaboration for increased public safety.
- Funded in the 2023 Executive Budget:
 - [Accept COPS Hiring Grant to add 6.0 Police Officers](#) to implement MPD's "Youth Trust and Legitimacy Initiative". The 2023 City portion would be paid through grant funding to reduce the City's costs.

PUBLIC HEALTH MADISON AND DANE COUNTY

Highlights & Major Changes:

- Reestablishes fee increases for the license establishment program. Fee increases will be tempered for licensed operators via a planned 20% credit to be applied in graduated increments over the next three years.
- Continues 16 grant-supported COVID response and recovery positions.
- Applies \$850,000 in unassigned fund balance to support COVID Response LTEs.
- Includes \$1,097,437 for Sexual and Reproductive Health Clinic Expansion (City's contribution in 2023 is \$475,600)

Supplemental Request:

- Creation of Licensed Establishment fee-supported 1.0 FTE Bilingual Clerk I-II
 - This clerk position will improve program efficiency for responding to high priority complaints in licensed establishments (i.e. foodborne illness outbreaks, sewage backups, power outages) meeting our PHMDC policy and FDA standards for response time.

Dane County Proposals:

- \$186,000 investment to support PFAS testing and outreach. Including creation of a 0.65 Environmental Health Specialist position (\$53,445)

SEWER UTILITY

Highlights & Major Changes:

- Anticipate 5% rate increase based on increased debt service and anticipated increases in treatment charges from the Madison Metropolitan Sewerage District. Translates to about \$1.70 more per month for the average residential customer.
- Continue aggressive preventive maintenance cleaning and CCTV inspection to maintain low number of sewer back ups.
- Continue efforts to identify and eliminates sources of inflow and infiltration.
- Continue work on sewer capacity model for the high residential growth areas downtown including the UW campus area and the isthmus area east of the Capitol and west of the Yahara River.

Position Changes:

- Package of position changes, including new positions and reclassifications of existing positions, that are cost-neutral to the general fund previously discussed in Engineering operating budget presentation.

Reallocations & Supplemental Requests:

- None

STORMWATER UTILITY

Highlights & Major Changes:

- Anticipate 8% rate increase primarily due to diminishing interest gained and increased contribution to reserves to support critical projects. Translates to about \$0.88 more per month for the average residential customer.
- Watershed studies – Studies for more than 70% of the City are underway or completed. Goal is to complete the majority of the modeling for the City within the next 3-4 years, which will be vital for informing future development and for designing, budgeting, and prioritizing the stormwater facility improvements of the next 10 to 15 years.
- Continue alternative vegetative maintenance program to promote the growth of pollinator friendly habitat, encourage stormwater infiltration, prevent erosion, and control noxious weeds and invasive species. Work performed by in-house staff, summer Ecology Restoration interns, and Operations Fresh Start – Conservation Corps.
- Continue scheduled cleaning of BMP structures.
- Continue in-house construction of improvements to resolve local drainage solutions.
- Develop scheduled pond dredging program.
- Continue to be an active member of the Madison Area Stormwater Partnership (MAMSWaP).

Position Changes:

- Package of position changes, including new positions and reclassifications of existing positions, that are cost-neutral to the general fund previously discussed in Engineering operating budget presentation.

Reallocations & Supplemental Requests:

- None

STREETS & URBAN FORESTRY

Highlights & Major Changes:

- Creation of the Public Works Laborer (PWL) Program (following slide)
- RRSC – **no rate increase**, \$3.604 million total with added \$604k coming from combination of MRF recycling credits and revenue from increased customer base.
- UFSC - 6.1% increase. Primarily from last \$115k of Parks Forestry staffing costs moving off capital onto UFSC, \$85k towards PWL Program as well as cost to continue. 40 cents per month to ave customer.
- \$81k to Stormwater Utility for leaf disposal
- Streets Division reductions should not reduce services from 2022 levels with possible exception of summer Public Drop off sites. (following slide)

Position Changes:

- Reallocating and reclassifying two vacant Streets Trainee positions into Leadworkers in support of the Public Works Laborer program. These two Leadworker positions will be critical to provide leadership, training, communication amongst various Public Works Divisions and consistency of oversight to the Laborers. Additionally as Leadworkers they will perform work alongside the laborer staff.

Supplemental Requests:

- Streets requested the inclusion of two additional Public Works Laborers (\$104k) to prevent further reduction in Drop Off site locations and hours. Without this inclusion it is likely we will need to reduce our summer drop off locations from 3 to 2 and drop Saturdays to 4 hours.

STREETS – PUBLIC WORKS

Public Works Laborer Program:

Public Works agencies are proposing the following jointly funded FTE positions and silo busting workshare:

- No new GF, asking for certain cuts in our reduction scenarios instead be reallocated along w UI funds and UFSC
- HR & Labor Associations on board
- Funding – Parks \$220k, Streets \$200k, Engineering \$181K, UFSC \$85k, UI Savings estimated at \$65k
- Twelve new positions, ten Public Works Laborers CG15-2* and two Leadworkers CG 15-9* to lead, train, assure safety and production working with the crews as they move with the work.
- Staff flow to the work including but not limited to median maintenance at 2022 levels, leaf collection, snow removal on arterial bike paths, sidewalks, bus stops, ice rink maintenance, brush collection, Forestry planting and maintenance activities, Park and Ride lot maintenance and more.
- Benefits to the City & Employee
- Qualifications similar to seasonal laborer positions where we see our greatest diversity in staff.

* HR still working on class and comp study, these are best estimates

STREETS – PUBLIC DROP OFF SITES

2022 vs 2023:

- Due to the reduction in our hourly funding to help fund the Public Works Laborer positions the Streets Division may need to reduce our summer locations and hours. Over the past three years as we have struggled to staff both permanent and hourly positions we have had to triage a number of our facets service levels to support the Drop off sites with non-seasonal labor.

Why is it only “May need”, why don’t you know?

- If we are able to recruit and retain FTE staff at higher levels than in recent years we can likely continue this triage approach and support the Drop Off’s at 2022 levels for 2023, which includes year round full service sites at Sycamore and Southpoint and a part time full service site at Olin Ave. This is unknown, recruitments are ongoing.
- If however, we continue to struggle to recruit and retain FTE staffing the reduction in seasonal hours will have to come from somewhere, the most likely remaining service is from the summer Public Drop Off sites. The reduction would likely look like Sycamore and Southpoint 7:15a-4:30p M, T, TH, F and 7:30a-11:30a on Saturdays and the elimination of Olin Ave.
- An important point – once construction of the new Drop Off site at Olin Ave is complete, anticipated in late 2023, the year round full service site will move from Southpoint to Olin Ave and Southpoint would resume its former status as a seasonal yard waste drop off site only.

TRAFFIC ENGINEERING

YANG TAO, PH.D., P.E., CITY TRAFFIC ENGINEER

1. Highlights & Major Change:

- 7 major services for residents and visitors
- More proactively addressing the needs of a growing community and promoting greater public safety with a stronger focus on equity, engagement, and sustainability
- \$30,000 salary savings to reflect additional staff time charged to capital projects
- Pressure from inflation, labor shortage and supply chain issues
- Impact of MG&E electricity rate hikes: \$172K increase in electricity expenses
 - Distribution charge: up 16.8%
 - Wattage rate: up 6.66%
 - Our LED streetlight conversion effort is timely but not enough to offset the cost increase

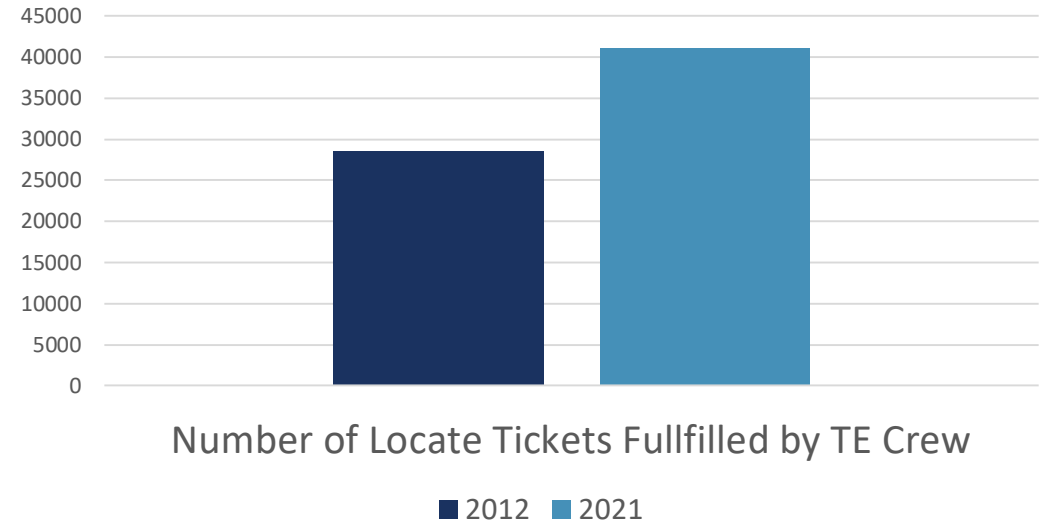


TRAFFIC ENGINEERING

YANG TAO, PH.D., P.E., CITY TRAFFIC ENGINEER

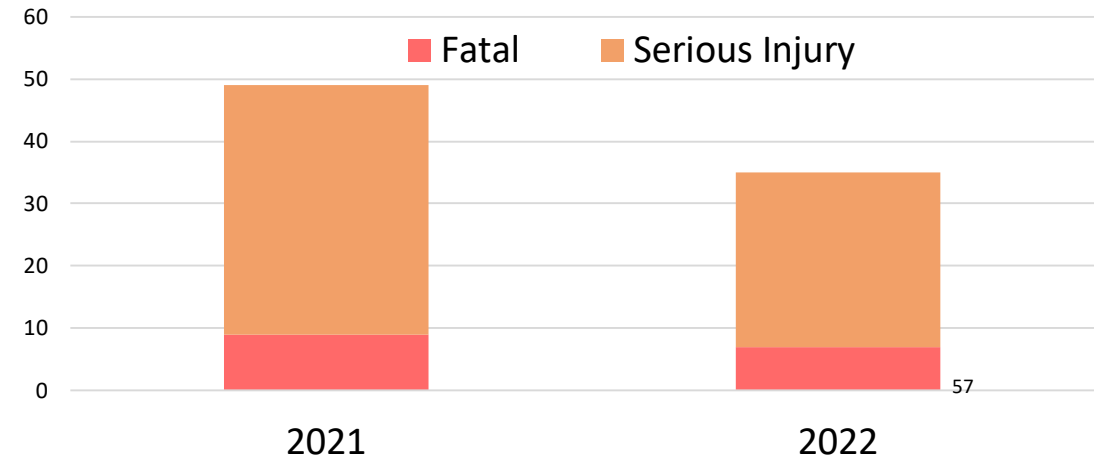
2. Position Changes:

- Create a Utility Locator Position by eliminating a vacant Communication Technician 1 position
 - Numbers of locates from One-Call has increased dramatically by 44%
 - First year increase of \$29,820 due to vehicle and equipment cost
 - Future year cost saving of \$4,680
- Vision Zero Safe Streets for All Project Manager (93,068 for salary, benefits, and supplies)
 - To be funded by the Safe Streets and Roads for All federal grant
 - Contingent upon receiving federal funding
 - Capitalize on our success with Vision Zero and leverage federal funds to continue to increase traffic safety in our community



Number of Locate Tickets Fulfilled by TE Crew

Fatalities and Serious Injuries (January-June)

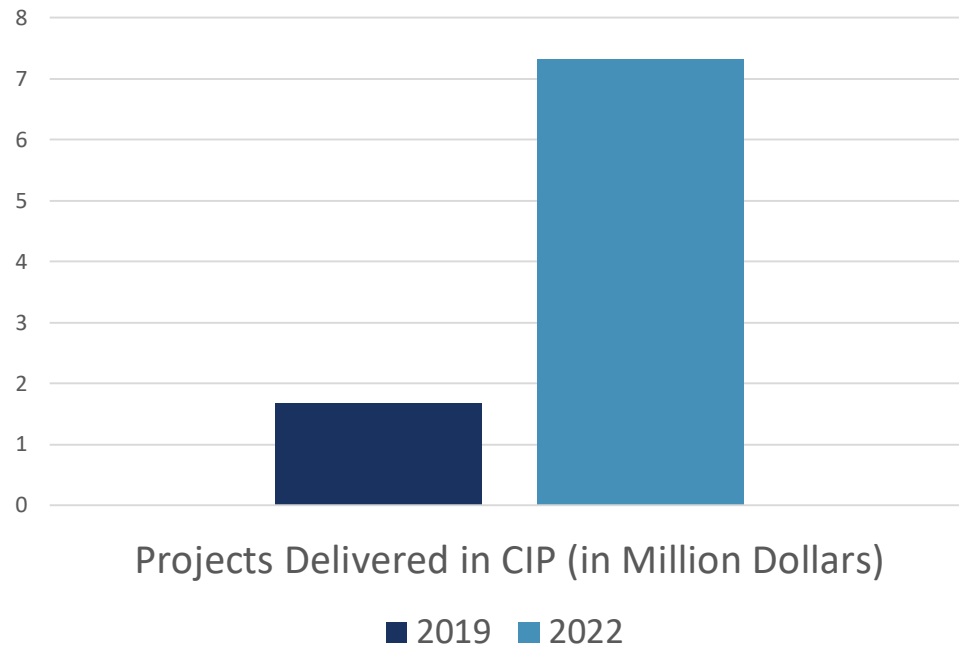


TRAFFIC ENGINEERING

YANG TAO, PH.D., P.E., CITY TRAFFIC ENGINEER

3. Reallocations & Supplemental Requests

- Reallocate the Communication Technician 1 Position to a new Utility Locator Position to keep up with soaring demand for locating service in the rapidly growing city
- Town of Madison attachment brings additional challenges to Traffic Engineering's already challenging operation
- An upcoming budget amendment to help ensure equitable service expansion to our new residents, to continue pursuing federal/state grants, to improve employee development & retention, and to provide equitable growth opportunity for large number of non-engineer staff members



TRANSPORTATION

Highlights & Major Changes:

- Major services include management of the Transportation Divisions
 - Traffic Engineering
 - Metro Transit
 - Parking Division
- Major Initiatives include
 - BRT, Passenger Rail, Transportation Demand Management, TNR, Complete Green Streets,

Changes

- Transfer Transportation Demand Management to Parking Division
 - Code Enforcement Officer



Madison Water Utility

2023 Exe. Operating Budget: \$48.1 M

- Maintains current levels of service

Major Categories:

■ Operations & Maintenance:	\$21.7 M
■ Debt Service:	18.5
■ Transfer to the City (PILOT)	<u>7.9</u>
Total Operating Expenditures	48.1
■ Transfer to Construction Fund	<u>4.4</u>
Total Operating Fund Uses	\$52.5 M

Operating Fund Balance Summary (in Millions \$)

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Executive
Opening Fund Balance	<u>8.8</u>	<u>8.6</u>	<u>5.7</u>
Water Revenues	48.3	47.9	49.4
Operating Expenditures	(41.8)	(43.2)	(48.1)
Trans to Construction Fund	(1.7)	(2.6)	(4.4)
Trans to Bond Repmt Fund	(5.0)	(5.0)	-
Surplus (Deficit)	<u>(0.2)</u>	<u>(2.9)</u>	<u>(3.1)</u>
Ending Fund Balance	<u>8.6</u>	<u>5.7</u>	<u>2.6</u>

3 Year Total Transfer Out - \$18.7 Million

Madison Water Utility

■ Other Highlights:

- Rate Case pending before the Public Service Commission; *if approved:*
 - Mad-CAP – Customer Assistance Program – *First in Wisconsin*
 - **\$5 M** dedicated cash funding for water main replacements
 - Continues the path of debt reduction
 - **\$283 M** (2018) to **\$226 M** (2022) – Reduction of **\$57 M**
 - Annualized rate increase of **7%**, just below the current rate of inflation of **8%**
- Includes a new position – Administrative Assistant
 - Coordinating **utility-wide** training, employee check-in, and data and records mgt.