

**CITY OF MADISON
Common Council
INTER-DEPARTMENTAL CORRESPONDENCE
210 Martin Luther King, Jr. Boulevard, Room 417
Madison WI 53703**

DATE: August 7, 2008

TO: Ald. Tim Bruer, Common Council President
Ald. Mark Clear, Common Council President Pro Tem

FROM: Lisa Veldran, Administrative Assistant

SUBJECT: **Proposed 2009 Common Council Office Operating Budget**

Each city department this year was given an adjusted base budget by the Mayor and Comptroller's office. The Common Council Office was also requested to list potential budget reductions equal to at least 5% of our adjusted base.

The Common Council Office's Adjusted Base Budget is \$343,887. In order to reach \$343,887 we will need to reduce **\$2,713** from the Common Council Office Operating Budget:

Common Council	AG# 06
Adjusted Base Budget (Target) Computation	
2008 Adopted Budget	\$ 351,499
Worker's Comp Adjust.	\$ (2,726)
Insurance Fund Adjust.	\$ (2,827)
CCB Adjustment	\$ (2,059)
Adjusted Base Budget	\$ 343,887
5% Contingency Cut Plan	\$ 17,194

I have met with Ald. Tim Bruer, Common Council President and Eric Knepp, our Budget Analyst, to discuss cuts to reach our Adjusted Base Budget of \$343,887. The following cuts will be submitted to the Mayor for the Council Office budget:

Account	Budget 2008	Proposed Cut	Proposed Budget 2009	Implications
Overtime	\$1,061	\$500	\$577	Reduced opportunity for overtime
Telephone Regular	\$2,000	\$900	\$1100	No implications - adjusted for VOIP service
Postage	\$12,765	\$1,313	\$11,452	Reduced number of bulk mailings/bulk mail accounts reduced/alders would need to use their Alder Expense Accounts to cover cost overruns

The Council Office must also submit a **5% Contingency Cut Plan of \$17,194.**

Below are two options:

Option 1

Account	Budget 2008	Proposed Cut	Proposed Budget 2009	Implications
Permanent Salaries/Benefits	\$44,100	\$17,702	\$26,155	Secretary 1 Position is reduced to 70% time

Impact: I do not anticipate any substantial impact on service to Common Council members if this position were reduced to 70%. Service would continue at current level. The office could periodically utilize the city's administrative (clerical) pool to supplement service if needed.

Option 2

Account	Budget 2008	Proposed Cut	Proposed Budget 2009	Implications
Alder Expense Account	\$12,000	\$12,000	\$0	Will no longer allocate \$600 for each alder
Reproduction/Fast Copy	\$5,800	\$2,000	\$3,800	Reduce number of constituent mailings
Postage	\$12,765	\$2,000	\$10,765 (\$9,452 if the cut from adjusted budget is also made)	<i>Significantly</i> reduce number of constituent mailings
Office Supplies	\$3,000	\$1,194	\$1,806	Reduce office supply purchases
		\$17,194		

Impact: I do anticipate significant and substantial impacts on the service Council staff would provide to Common Council members if the above cuts were made to the above supply lines and alder expense accounts. Making the above cuts would also reduce the need for two full-time Council office staff positions.

Both options present challenges to the office in terms of service to alders and their constituents.

The Mayor has requested that our budget be submitted by Friday, August 8, 2008.

Permanent Salary Detail: <http://www.cityofmadison.com/comp/2008OpBud/Adopted/psd06.pdf>

Minor Objects Detail: <http://www.cityofmadison.com/comp/2008OpBud/Adopted/mo06.pdf>

cc: Eric Knepp, Comptroller's Office, Budget Analyst