



City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Agenda - Approved COMMON COUNCIL EXECUTIVE COMMITTEE

*Consider: Who benefits? Who is burdened?
Who does not have a voice at the table?
How can policymakers mitigate unintended consequences?*

Tuesday, October 8, 2024

4:30 PM

Hybrid: Room 201 City-County Building and Via
Virtual Meeting
210 Martin Luther King, Jr. Blvd.

Note: Quorum of the Common Council may be present at this meeting

The City of Madison is holding the Common Council Executive Committee meeting in hybrid format.

1. Written Comments: You can send comments on agenda items to CCEC@cityofmadison.com

2. Register for Public Comment:

- Register to speak at the meeting.
- Register to answer questions.
- Register in support or opposition of an agenda item (without speaking).

If you want to speak at this meeting you must register. You can register at <https://www.cityofmadison.com/MeetingRegistration>. When you register to speak, you will be sent an email with the information you will need to join the virtual meeting.

3. Watch the Meeting: If you would like to join the meeting as an observer, please visit

<https://media.cityofmadison.com/Mediasite/Showcase/madison-city-channel/Channel/common-council-executive-committee>.

4. Listen by Phone:

(877) 853-5257 (Toll Free)

Webinar ID: 869 6249 1401

If you need an interpreter, translator, materials in alternate formats or other accommodations to access this service, activity or program, please call the phone number below at least three business days prior to the meeting.

Si necesita un intérprete, un traductor, materiales en formatos alternativos u otros arreglos para acceder a este servicio, actividad o programa, comuníquese al número de teléfono que figura a continuación tres días hábiles como mínimo antes de la reunión.

Yog hais tias koj xav tau ib tug neeg txhais lus, ib tug neeg txhais ntawv, cov ntawv ua lwm hom ntawv los sis lwm cov kev pab kom siv tau cov kev pab, cov kev ua ub no (activity) los sis qhov kev pab cuam, thov hu rau tus xov tooj hauv qab yam tsawg peb

hnub ua hauj lwm ua ntej yuav tuaj sib tham.

For accommodations, contact: Common Council Office, 608-266-4071,
CCEC@cityofmadison.com

CALL TO ORDER / ROLL CALL

APPROVAL OF MINUTES

Draft Minutes (9/24/24): <http://madison.legistar.com/Calendar.aspx>

PUBLIC COMMENT

1. [85582](#) Public Comment (10/8/24)

DISCLOSURES AND RECUSALS

Members of the body should make any required disclosures or recusals under the City's Ethics Code.

ITEMS FOR DISCUSSION

2. [85583](#) State of Wisconsin Request to Install Cameras on Existing City Poles around Capitol Square on State Property
Attachments: [Memo on State Pole Access Request.pdf](#)
3. [83517](#) Alder Budget Engagement Events
Attachments: [2025 Budget Engagement Events.pdf](#)
[Budget Engagement Events prelim data.pdf](#)
[2025 Budget Engagement Events - Frequently Asked Questions.pdf](#)
Presentation of 2025 Budget Engagement Events Final Report
4. [83516](#) Alder Committee Updates
5. [81382](#) Council Office Updates (2024)

Attachments: [CCEC Chief of Staff Update 1-9-24.pdf](#)
[CCEC Chief of Staff Update 2-13-24.pdf](#)
[CCEC Chief of Staff Update 3-5-24.pdf](#)
[CCEC Chief of Staff Update 3-19-24.pdf](#)
[CCEC Chief of Staff Update 5-21-24.pdf](#)
[CCEC Chief of Staff Update 6-4-24.pdf](#)
[CCEC Chief of Staff Update 6-18-24.pdf](#)
[CCEC Chief of Staff Update 7-2-24.pdf](#)
[CCEC Chief of Staff Update 7-16-24.pdf](#)
[CCEC Chief of Staff Update 9-24-24.pdf](#)

6. [78125](#) Future Agenda Items

Attachments: [Future Agenda Items updated 8-30-23.pdf](#)
[Future Agenda Items updated 9-19-23.pdf](#)
[Future Agenda Items updated 9-29-23.pdf](#)
[Future Agenda Items updated 10-10-23.pdf](#)
[Future Agenda Items updated 11-30-23.pdf](#)
[Future Agenda Items updated 2-7-24.pdf](#)
[Future Agenda Items updated 6-26-24.pdf](#)

ADJOURNMENT



City of Madison

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Master

File Number: 85582

File ID: 85582

File Type: Public Comment

Status: Public Comment

Version: 1

Reference:

Controlling Body: COMMON
COUNCIL
EXECUTIVE
COMMITTEE

File Created Date : 10/04/2024

File Name: Public Comment (10/8/24)

Final Action:

Title: Public Comment (10/8/24)

Notes:

Sponsors:

Effective Date:

Attachments:

Enactment Number:

Author:

Hearing Date:

Entered by: kkapusta-pofahl@cityofmadison.com

Published Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 85582

Title

Public Comment (10/8/24)



City of Madison

City of Madison
Madison, WI 53703
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Master

File Number: 85583

File ID: 85583

File Type: Discussion Item

Status: Discussion Items

Version: 1

Reference:

Controlling Body: COMMON
COUNCIL
EXECUTIVE
COMMITTEE

File Created Date : 10/04/2024

File Name: State of Wisconsin Request to Install Cameras on
Existing City Poles around Capitol Square on State
Property

Final Action:

Title: State of Wisconsin Request to Install Cameras on Existing City Poles around
Capitol Square on State Property

Notes:

Sponsors:

Effective Date:

Attachments: Memo on State Pole Access Request.pdf

Enactment Number:

Author:

Hearing Date:

Entered by: kkapusta-pofahl@cityofmadison.com

Published Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 85583

Title

State of Wisconsin Request to Install Cameras on Existing City Poles around Capitol Square
on State Property



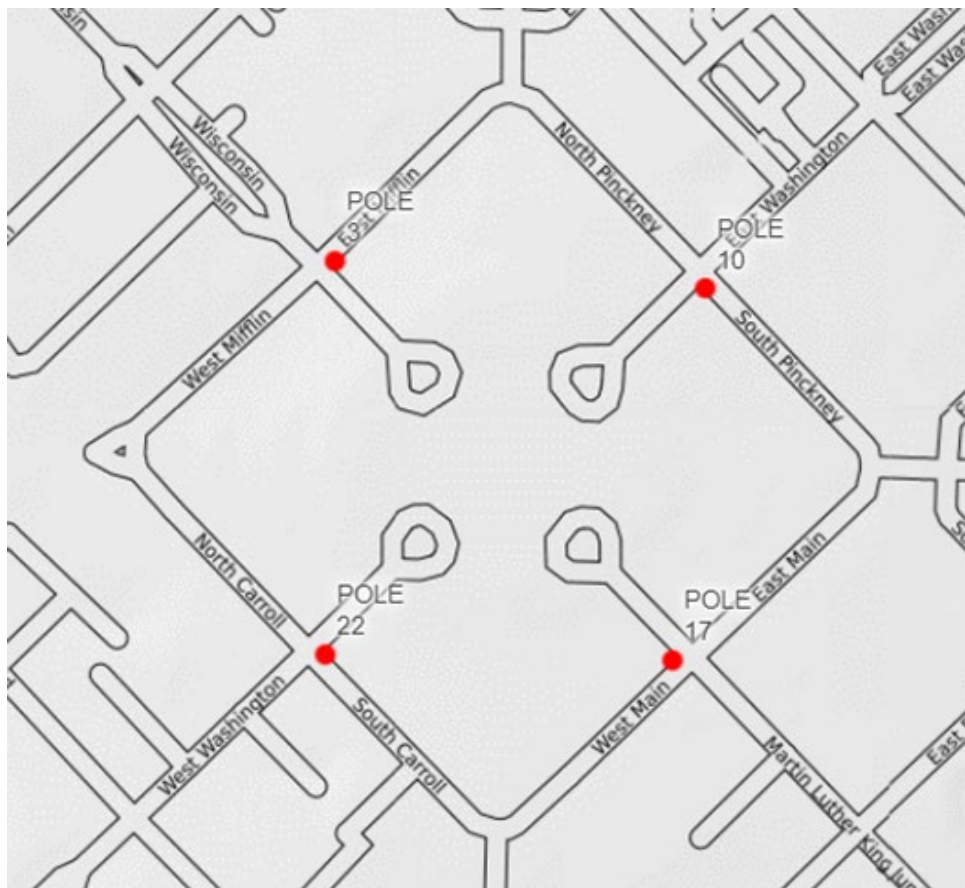
Traffic Engineering Division

Yang Tao, PhD, PE, Director

Madison Municipal Building
215 Martin Luther King Jr Blvd
Suite 109
Madison, Wisconsin 53703
Phone: (608) 266-4761
Fax: (608) 267-1158
www.cityofmadison.com

Date: October 03, 2024
To: Common Council Executive Committee
Mayor Satya Rhodes-Conway
From: Traffic Engineering Division
Subject: State of Wisconsin Request to Install Cameras on Existing City Poles around Capitol Square on State Property

To enhance coverage due to ongoing national and international events, Capitol Police staff will be installing four additional cameras on Wisconsin State Capitol property prior to the November general election. They are anticipating continuing potential for civil unrest due to global issues which are impacting campus communities across the country. State of Wisconsin staff recently contacted City staff requesting to power and attach these cameras to City-owned traffic signal poles on the square similar to how other State-owned cameras are attached to nearby signal poles. See below image for the new camera locations.



These permanent cameras will be owned, installed, and maintained by Capitol Police, and will deliver video feed to them wirelessly. Given the City would not own the cameras, would not have the State under contract, and that the cameras would be located on State property, they are not subject to the City surveillance ordinance (23.63) or APM (3-17). A memorandum of understanding (MOU) between the agencies executed by staff administratively will outline maintenance responsibility, energy costs, and liability.

If the City objects to these additional cameras being placed on City signal poles, the State would then install them on stand-alone poles within Capitol grounds. But to reduce visual clutter, improve aesthetics and reduce costs, the proposed camera co-locations on traffic signal poles is preferred. After discussions among involved City agencies and consulting the City Attorney's Office, staff intend to work with Capitol Police staff to install these cameras as described. Since the installation time frame is short, please contact Traffic Engineering if you have any questions or concerns about this plan.

CC: City Attorney's Office
Information Technology
Madison Police Department



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Master

File Number: 83517

File ID: 83517

File Type: Discussion Item

Status: Discussion Items

Version: 1

Reference:

Controlling Body: COMMON
COUNCIL
EXECUTIVE
COMMITTEE

File Created Date : 05/17/2024

File Name: Alder Budget Engagement Events

Final Action:

Title: Alder Budget Engagement Events

Notes:

Sponsors:

Effective Date:

Attachments: 2025 Budget Engagement Events.pdf, Budget
Engagement Events prelim data.pdf, 2025 Budget
Engagement Events - Frequently Asked
Questions.pdf

Enactment Number:

Author:

Hearing Date:

Entered by: kkapusta-pofahl@cityofmadison.com

Published Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 83517

Title

Alder Budget Engagement Events



2025 BUDGET ENGAGEMENT EVENTS



MEETING RECAP & UPCOMING EVENTS

What to Expect at the Meeting

Meeting Format Goals & Methodology

Eastside and Westside Meeting Recap

Upcoming Meetings



WHAT TO EXPECT AT THE MEETING

WHAT TO EXPECT AT THE MEETING

Introductions & Ground Rules

We value everyone's time, and we want to ensure everyone goes home with a better understanding of the budget and City services

2025 Budget Outlook Presentation

- Learn about the challenges facing the City budget, how we got here, and what we can do about it
- Learn about City services

Notecard Q&A

- Finance Director answers questions submitted by participants
- FAQ being developed from the questions
- Questions provided to alders

Small Group Discussions

- Small group discussions with your neighbors and alders to share your thoughts about City services and your vision for Madison
- Provide feedback to alders to consider as they evaluate options to balance the 2025 budget

Debrief and Next Steps

- Debrief highlights from small group discussions
- Alders share their reflections

Kids are welcomed!

Bring your kids, we will have a table staffed to keep the kids occupied during the meeting

Accommodations:

If you need an interpreter, translator, materials in alternate formats or other accommodations to access this event, please contact the Office of the Common Council by email at Council@cityofmadison.com or by phone at (608) 266-4071 at least three business days prior to the meeting.



MEETING FORMAT GOALS & METHODOLOGY



MEETING FORMAT: GOALS

- Educate
- Clarify
- Gather Input
- Stay Engaged

MEETING FORMAT METHODOLOGY: WORLD CAFÉ INSPIRED

Set the Context

- Overview of budget challenge
- Informational handouts on City services
- Clarifying Q&A

Create Hospitable Space & Encourage Everyone's Contribution

- Seek all participants' participation in small groups setting
- Equitably being in community together
- Collaborative and supportive atmosphere

Explore Questions that Matter & Share Collective Discoveries

- Understand the cost of basic services
- Learn what others value in your neighborhood and city
- Focus on questions based on facts and shared knowledge

Connect Diverse Perspectives & Listen Together for Patterns and Insights

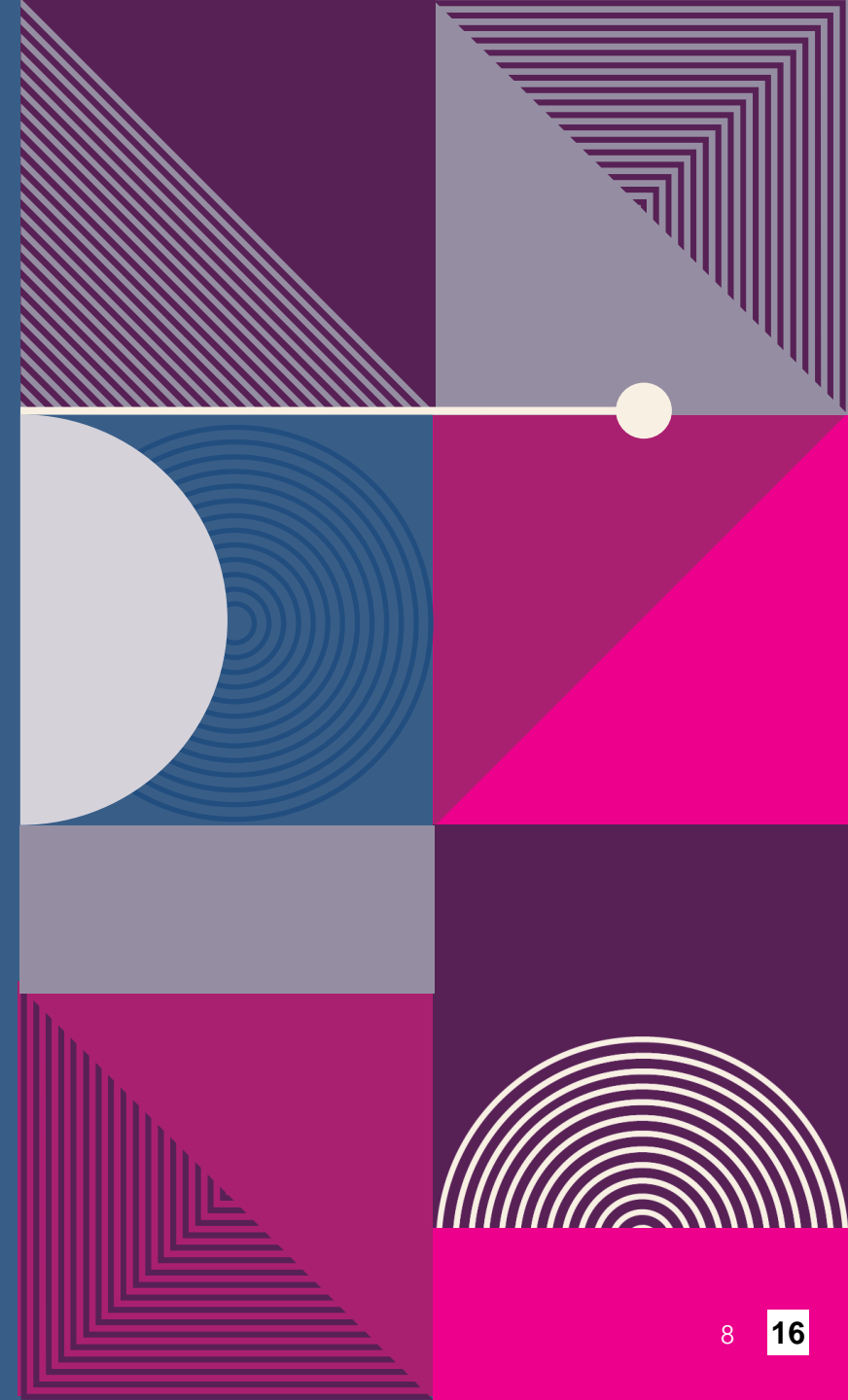
- Actively listening to how the budget impacts each other
- Note reflections on large paper

For more information go to <https://theworldcafe.com>

"The World Café is built on the assumption that ...

People already have within them the wisdom and creativity to confront even the most difficult challenges; that the answers we need are available to us; and that we are Wiser Together than we are alone."

<https://theworldcafe.com/wp-content/uploads/2015/07/Cafe-To-Go-Revised.pdf>





EASTSIDE AND WESTSIDE EVENTS

EASTSIDE & WESTSIDE RECAP

Participation

- 101 Eastside event sign-ins (136 Eastside online registrations)
- 97 Westside event sign-ins (160 Westside online registrations)

Number of participants per districts at Eastside event (of addresses provided)

- D1: 1, D3: 23, D5: 1, D6: 4, D9: 6, D11: 1, D12: 5, D15: 15, D16: 23, D17: 6, D18: 4, D19: 1, D20: 1

Number of participants per districts at Westside event (of addresses provided)

- Being calculated

Number of notecard questions and comments on budget

- Eastside event: 133
- Westside event: 181
- 18 general categories

EASTSIDE & WESTSIDE RECAP

Eastside Small Group Discussions

- What City services do you notice/value/use the most? **158 notes**
- What services and programs should the alders prioritize as they consider their options? **61 notes**
- How would you describe your community/Madison as it is now? **106 notes**
- How would you describe the Madison/community you want for the future? **117 notes**
- Now that you have this information, what do you want your alder to know as they work to balance the 2025 budget? **70 notes**

Westside Small Group Discussions

- No data
- General comments on large paper being transcribed



UPCOMING MEETINGS

UPCOMING EVENTS

Register Online

Request Accommodations
& Language Interpretation

Hybrid option available on
May 30

Upcoming Events

MAY
29

Southside/Near Westside Budget Engagement Event
(NEW LOCATION)

The Village on Park, The Atrium Community Room
2300 S. Park St.

MAY
30

Central Budget Engagement Event
Madison Municipal Building

215 Martin Luther King Junior Boulevard



JUN
05

Northside Budget Engagement Event

Black Hawk Middle School
1402 Wyoming Way



THANK YOU

<https://www.cityofmadison.com/council>

<https://www.cityofmadison.com/finance/budget>

<https://www.cityofmadison.com/finance/budget/2025/outlook>

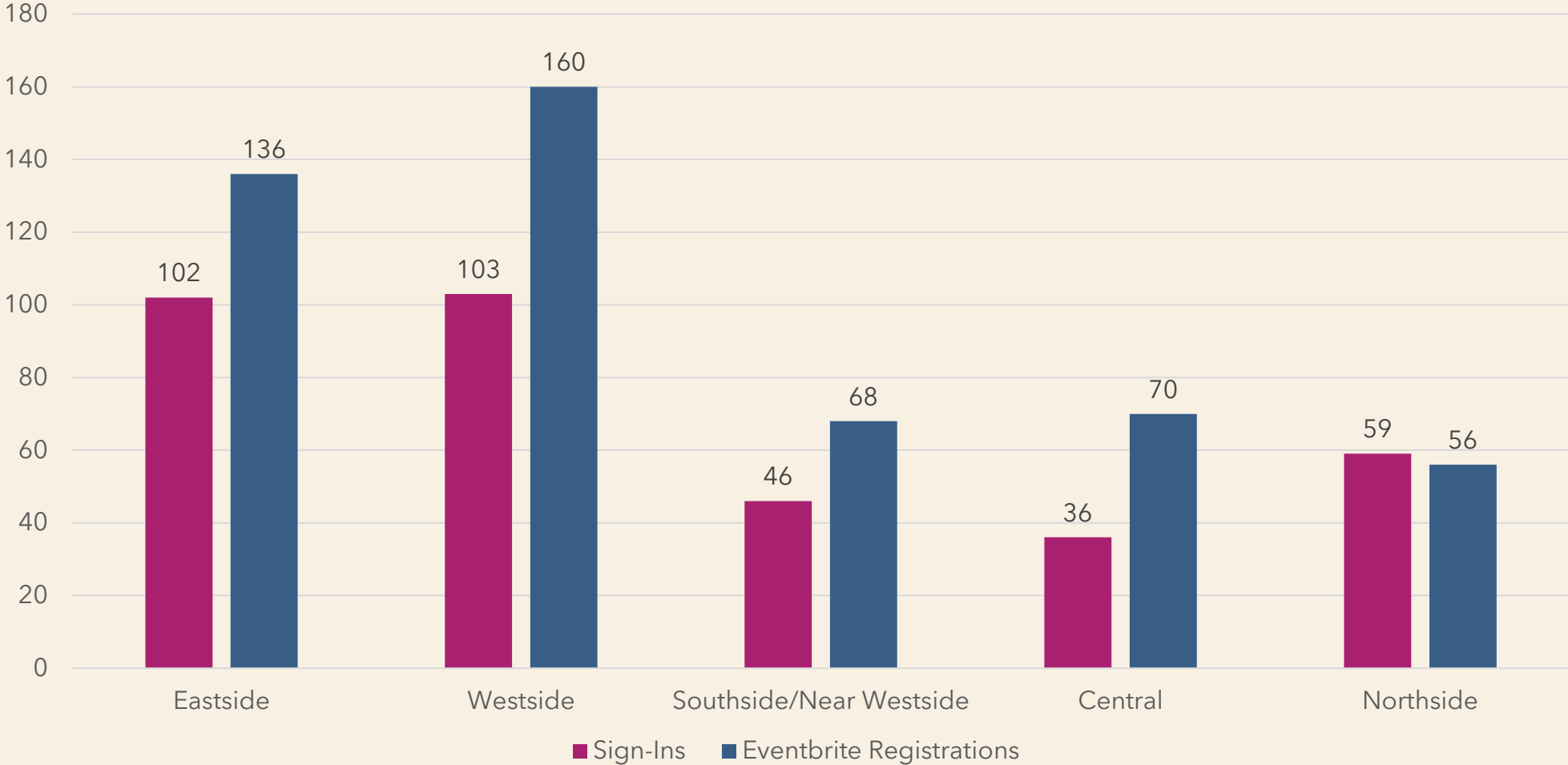


2025 BUDGET ENGAGEMENT EVENTS

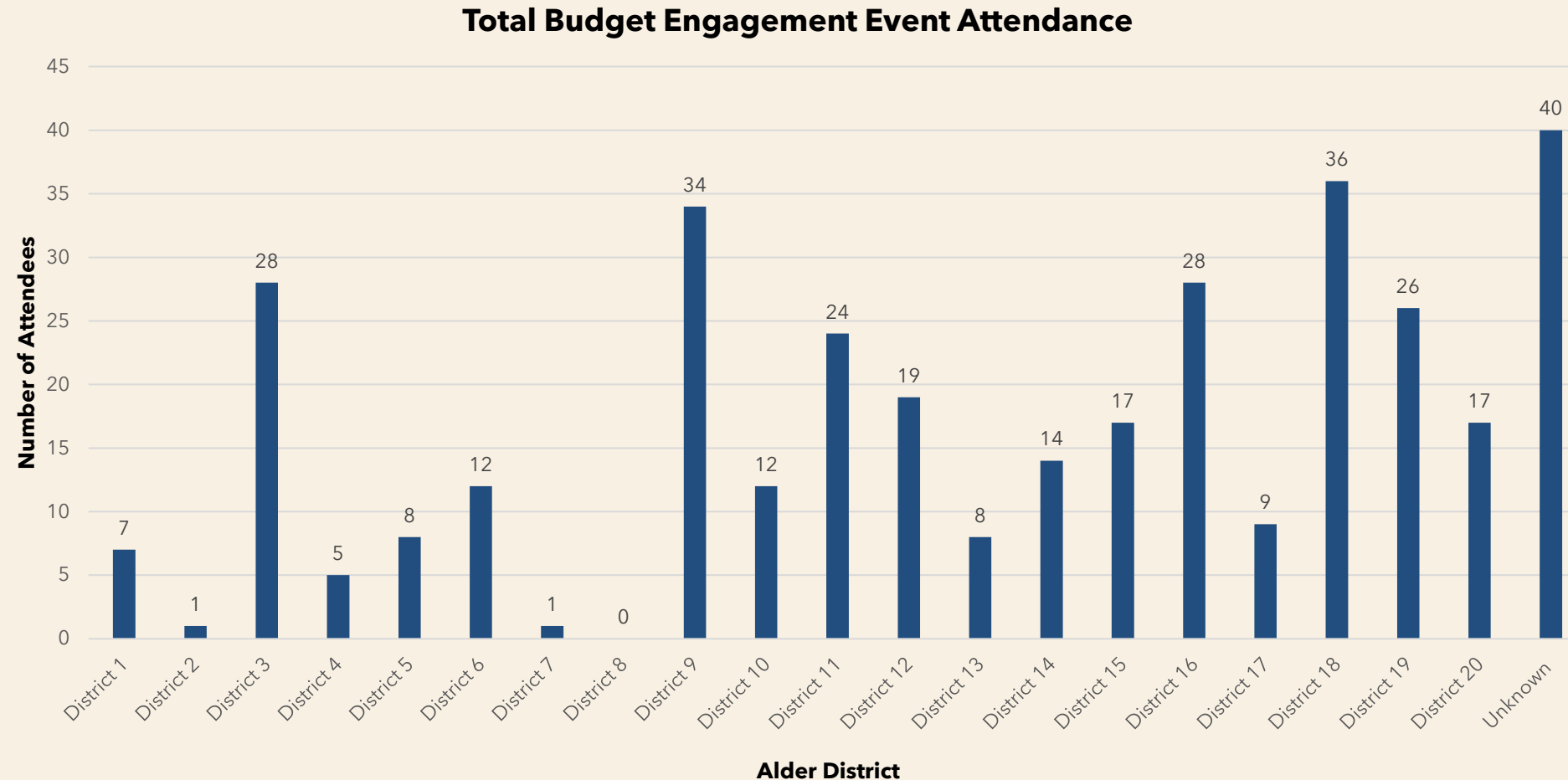


PRELIMINARY DATA

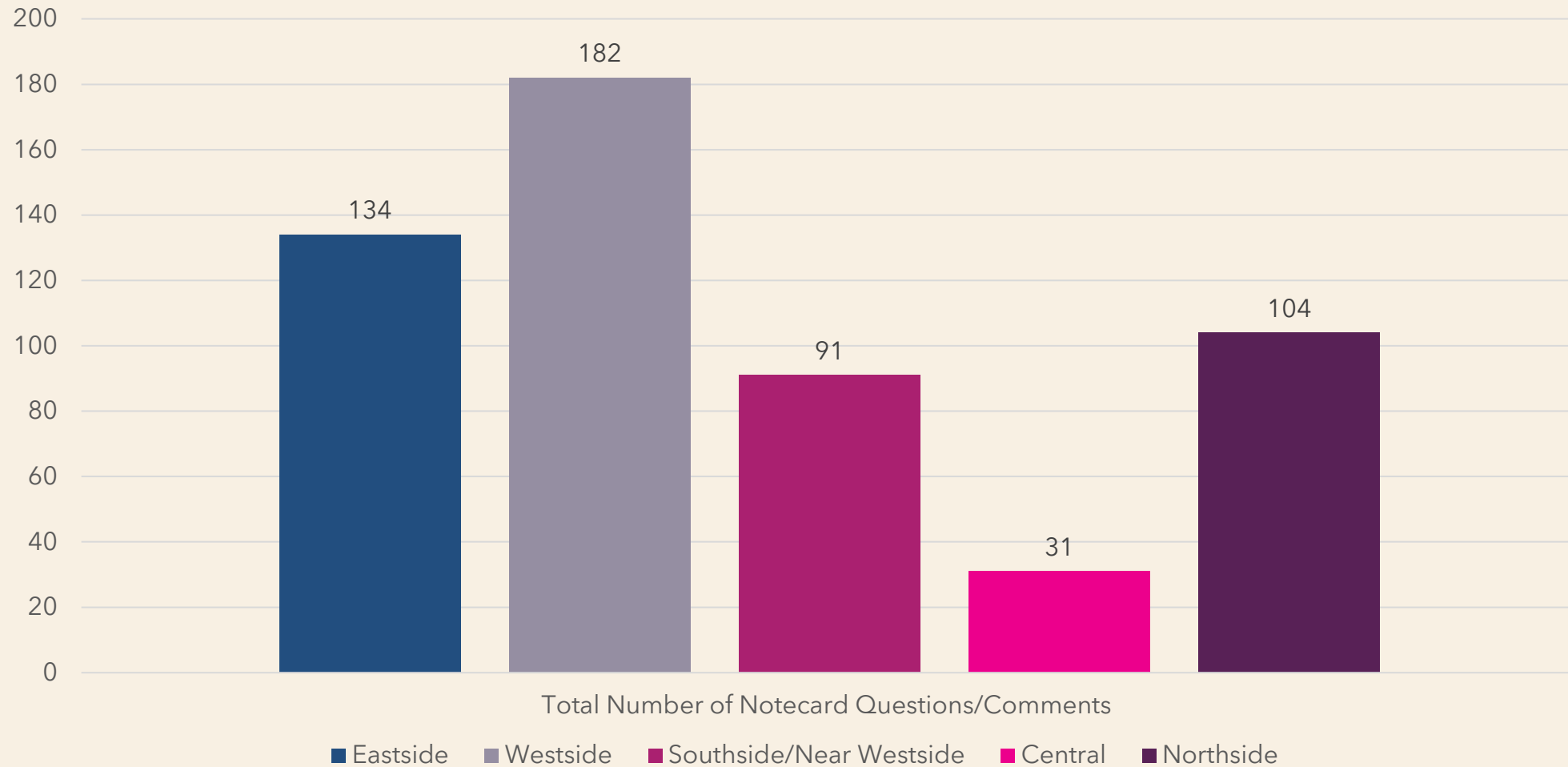
EVENT ATTENDANCE



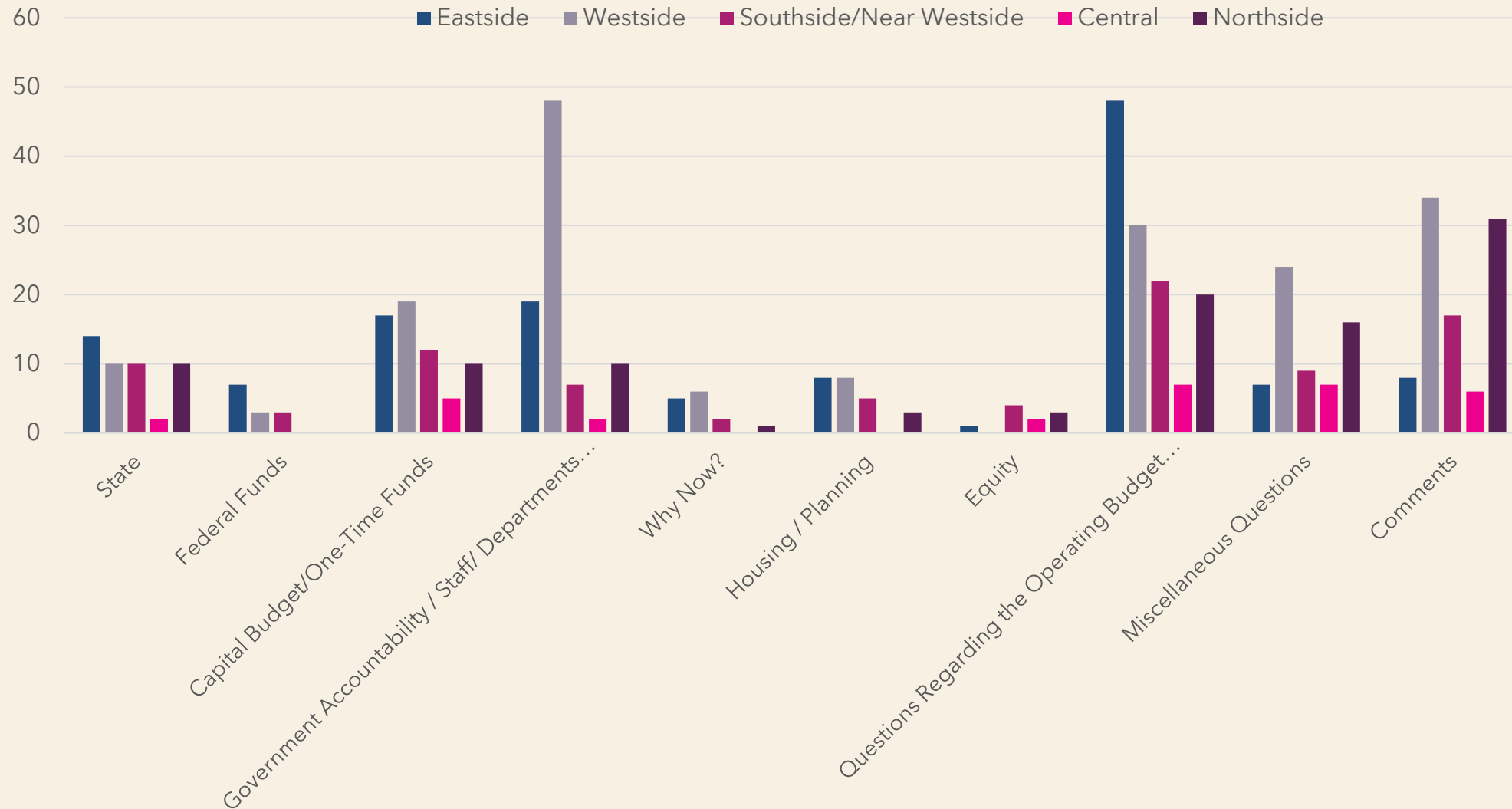
PARTICIPATION ACROSS EVENTS BY DISTRICT



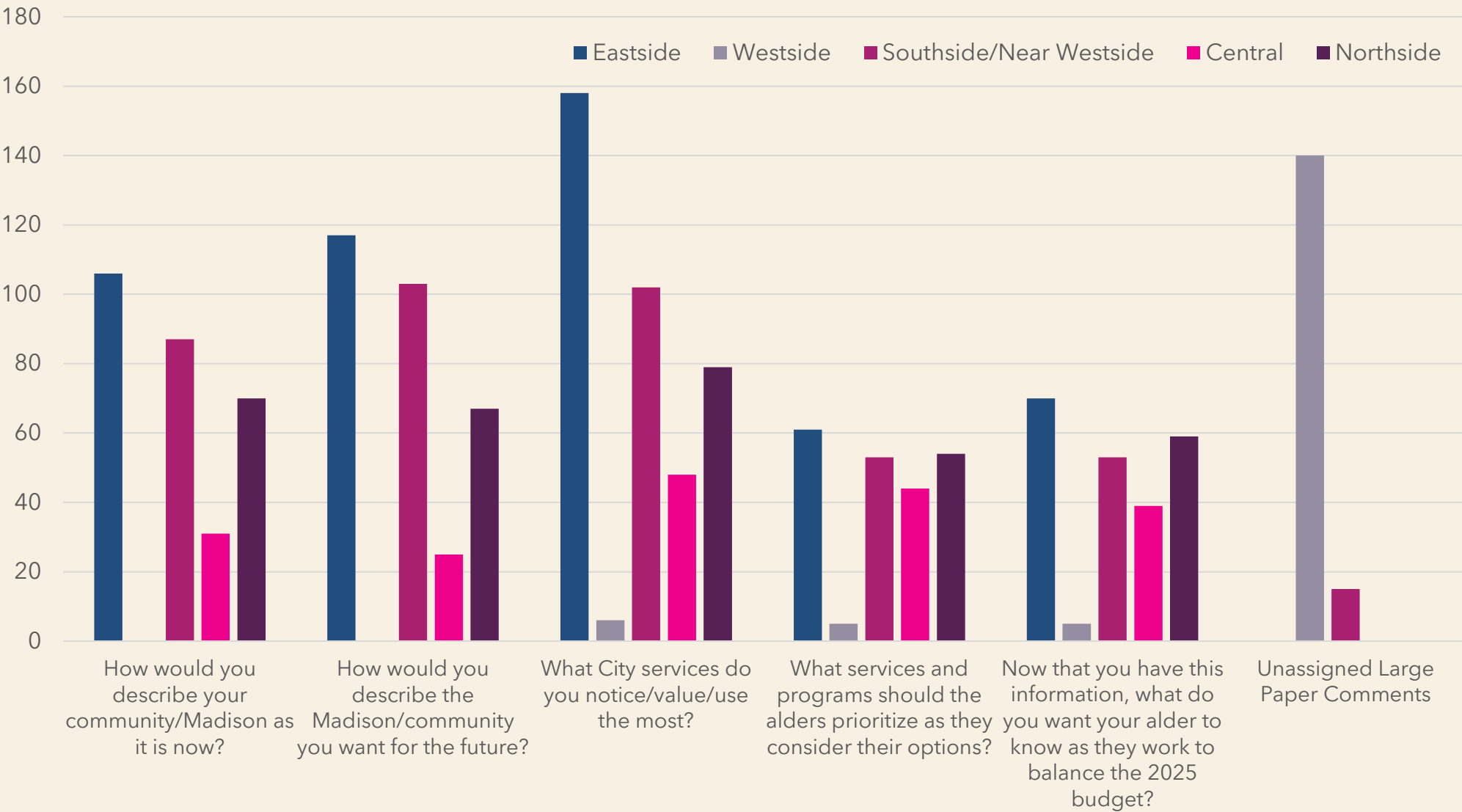
NOTECARD QUESTIONS & COMMENTS



NOTECARD QUESTIONS & COMMENTS-CATEGORIES



SMALL GROUP DISCUSSION ANSWERS





NEXT STEPS



THANK YOU

<https://www.cityofmadison.com/council>

<https://www.cityofmadison.com/finance/budget>

<https://www.cityofmadison.com/finance/budget/2025/outlook>

Topic	Sub-Topic	Question	Answer
Accountability	Auditing City Programs	How does the City evaluate which programs and services are effective as a way to prioritize in tight budget situations?	<p>An external audit of the City's financial transactions is conducted every year. A more in-depth review by the City's Internal Auditor is conducted every five years. As part of the budget process, agencies are asked to review every line item of their budget to identify efficiencies.</p> <p>The Madison Police Department (MPD) and Public Health Madison Dane County (PHMDC) provide reports with data on a variety of measures online. Public Health: https://publichealthmdc.com/community-initiatives/violence-prevention/violence-data. MPD: https://www.cityofmadison.com/police/data/</p> <p>All service provider contracts with the City's Community Development Division (CDD) include performance metrics and require quarterly reporting. This data informs CDD staff recommendations to the Community Services Committee (CSC). You can find information about the requirements in CDD contracts at https://www.cityofmadison.com/dpced/community-development/contracts-funding/contract-compliance/contract-requirements.</p> <p>More information about community services is listed in the CDD budget at https://www.cityofmadison.com/finance/documents/budget/2024/operating/adopted/CommunityDevelopment.pdf).</p> <p>Watch recordings of CSC meetings online at https://media.cityofmadison.com/Mediasite/Play/21812f3c94e4473985afd045f5283f941d?Mode2=Video.</p> <p>Additionally, Results Madison project uses metrics from each City agency to evaluate their effectiveness. Results Madison is a multi-year strategic framework intended to align city services with the outcomes that matter most to Madison residents. https://www.cityofmadison.com/employeeenet/performance-excellence/results-madison</p>
Accountability	Determining Agency Cost-to-Continue	How are the general operations for each department determined each year? What is done to determine viability and accuracy of expenditures?	<p>The City has an annual budget process. Agencies work with the City's Finance Department to determine the cost to maintain current services, such as staff compensation, contracts for services (e.g., technology systems), supplies (e.g., electricity for buildings, diesel fuel and parts for city vehicles), and other needs.</p> <p>In every budget, agencies are asked to prioritize services and seek efficiencies. In the 2024 budget, every agency was required to cut 1% from on-going cost of services and larger agencies were asked to cut another 2%.</p> <p>The finance department monitors agency budgets throughout the year to analyze actual spending and complete budget projections and presents findings of these projections to the Finance Committee twice a year.</p>
ARPA	ARPA	What did the City use federal ARPA funds for? How much did they receive? Did they create new ongoing programs with it?	<p>The City received \$47 million through the State and Local Fiscal Relief Fund (SLFRF) created by ARPA. The Common Council adopted a resolution in the summer of 2021 to split that funding in half. One half was allocated for one-time assistance to help our community recover from the pandemic. This assistance included help for the homeless, programs to reduce violence, funding for youth employment, and grants to help small businesses. The other half of the funding was used to maintain current service levels to city residents.</p> <p>The City lost tens of millions of dollars of revenue due to the economic effects of the pandemic. For example, City room tax revenues fell 70% in 2020 compared to 2019. The federal funding through the SLFRF was meant to be used to help replace these lost revenues so that services to residents could continue at current levels. No new permanent positions or programs were created by the ARPA funding. Under federal law, the ARPA funding must be allocated by the end of 2024 and fully spent by the end of 2026. You can find the City's plan for ARPA funding and quarterly expenditure reports here (link: https://www.cityofmadison.com/finance/budget/arpa).</p> <p>The 2024 budget uses \$18 million of one-time funding -- \$5.6 million of federal ARPA/COVID funding, \$9.2 million from the City's</p>

Topic	Sub-Topic	Question	Answer
			<p>"rainy day" fund, and about \$3 million of one-time surpluses from the closed tax increment districts. The City did not create ongoing new programs with ARPA funding. About half of the ARPA funding was used to balance the budget -- to keep current services going. This was one of the intended uses of federal ARPA funding. The 2024 budget includes the last \$5.6 million of that funding.</p> <p>The structural deficit in the operating budget is not due to the use of ARPA funds.</p>
Bus Rapid Transit (BRT)	Cost	How much does the BRT cost? How does that impact the 2025 Operating Budget?	<p>The operating impact of Bus Rapid Transit (BRT) is explained in detail in this FAQ (link: https://www.cityofmadison.com/transportation/initiatives/budget-faqs/brt-and-the-operating-budget). In summary, BRT is not expected to increase the operating budget because the quicker service will be more efficient and save significant staff time to operate the system. Generally, with the dedicated lanes and signal improvements Metro Transit anticipates fewer buses/drivers will be needed to cover the same route, reducing operational costs. However, the new shelters will require more maintenance, which may offset the savings reduction in efficiency. Overall, we are anticipating it will be revenue neutral.</p> <p>https://www.cityofmadison.com/metro/documents/MTBudgetFAQ_flyer.pdf</p>
Bus Rapid Transit (BRT)	East-West	How much does the East-West BRT cost?	<p>The East-West (E-W) Bus Rapid Transit (BRT) costs \$194,250,000, of which 6% of the cost is being borne by General Obligation borrowing (capital spending). The remaining 94% balance is paid through federal grants, tax incremental financing, and in-kind donations. Here are some additional answers to frequently asked questions about the BRT budget:</p> <p>https://www.cityofmadison.com/transportation/initiatives/budget-faqs/brt-and-the-operating-budget</p>
Bus Rapid Transit (BRT)	North-South	How much will the North-South BRT cost?	<p>Currently the North-South (N-S) Bus Rapid Transit (BRT) capital project is estimated to be about \$150 million, with roughly 80% paid by the federal government, 13% paid by the City of Madison, and the remainder paid by other partners. As the project develops, these percentages could change slightly. Both the N-S BRT and E-W BRT are not expected to increase operating budget since the operating costs for both Routes A and B are already reflected in the current budget.</p>
HHS & Services	Community Services	Why doesn't the City just provide community services itself? Why contract with community organizations?	<p>Community partner agencies are much closer to the populations they serve (physically and otherwise) than City staff could ever hope to be and, thus, much better able to serve them. Thus, if City staff replaced non-profit agency staff as service providers, the quality or responsiveness of those services would almost certainly decline. About 75% of the Community Development Division budget goes to support services provided by community partners in Madison. Even ignoring the different skill sets involved, the sheer number of City employees that would be needed to take on the work currently performed by non-profit agencies would far exceed our current staffing levels. Moreover, compensation packages for City staff, with very few exceptions, are more generous than those paid by non-profit agencies. In short, the City would need to employ many more people than it currently does, and pay them more than what occurs under the current arrangement. It varies from one non-profit to another, and from one program to another, but in general City financial support for non-profits represents only a fraction (typically one-quarter to one-third) of what those agencies spend to serve their clients. That means City tax dollars are leveraging considerably more funds from other public and private sources by working through these agencies. Most of those other sources (Federal, State, County grants; private fundraising) would be unavailable to City government. In other words, to provide the same level of services that community partners currently provide the City would need to spend several times more than it currently does, a feat that is impossible under State spending and levy limits.</p>
HHS & Services	Community Services	A slide in the presentation at the budget events noted that Madison's spending on Health and Human Services is 698% of the average Wisconsin city spending per capita. What is this about?	<p>The Health and Human Services category includes the City's contribution to the joint city-county public health department, general relief to residents, and community development contracts. Much of this funding in 2022, the most recent year this data is available, is from the federal government for one-time emergency rental assistance to City residents. Prior to the pandemic, Madison ranked 3rd among Wisconsin cities in this category and was 320% of the average per capita.</p> <p>The Health and Human Services category referred to in the Finance informational presentation is a category from the State Department of Revenue. The City's spending in the "Health and Human Services" category reflects funding for the City-County Public Health agency (Public Health Madison Dane County, PHMDC) and Community Development Division contracts for community services. Comparing Madison's expenditures to other Wisconsin cities highlights our City's unique situation with regard to certain services. In other parts of the state, this function is solely provided by the county. Costs for PHMDC are shared</p>

Topic	Sub-Topic	Question	Answer
			<p>with Dane County on the basis of equalized values. You can find more about Public Health initiatives on their webpage (link: https://publichealthmdc.com).</p> <p>A list of funding opportunities through CDD from 2022-2024 is available online (link: https://www.cityofmadison.com/dpced/community-development/contracts-funding/funding-opportunities)</p>
Cuts	Alternative to referendum	If cuts are not made, a property tax referendum is a temporary solution/bandaid. I don't hear much talk about cuts. Is that being considered?	Mayor Rhodes-Conway has instructed agencies to prepare a 99% of cost-to-continue budget, which has a 1% reduction baked in, as well as a 5% reduction scenario. In her plan for how to address the structural deficit over the next several years, she includes scenarios in which \$6 million in cuts could be needed in 2025. You can read her memo and her presentation on the 2025 Budget Outlook webpage (link: https://www.cityofmadison.com/finance/budget/2025/outlook)
Cuts	Spending Freeze	Is any thought being given to a spending freeze?	Costs to provide services, including staff salaries and fringe benefits, such as health insurance, increase each year. A "spending freeze" could result in reductions in service to meet rising costs to retain / recruit staff and pay for contracts for services and supplies. In essence, spending freezes are cuts due to the rising cost to continue.
Cuts	Public Works Privatization	Public Works - has City considered privatizing?	Privatizing would not be helpful for solid waste collection, the cost to the resident would generally be shifted from the tax bill to a bill from said private company. The same staff is used for leaf collection and snow work. We know that we are extremely cost competitive for trash and recycling because we know our costs versus what the local providers charge. For snow and ice we can hardly get private contractors to work at the numbers we need in order to simply supplement our efforts, much less take them over in their entirety. Generally speaking, the thought that the private sector may be able to do some functions cheaper through efficiencies, including paying staff less, are eaten up by the profit margin\motive for the private companies.
HHS & Services	Cuts	There is so much that could be cut out of the Operating Budget before any residents would see any cut to service. But it seems our most loved and needed services (like police, fire, libraries) are the ones on the chopping block. Is any serious thought being given to prioritizing the cuts?	The mayor has asked all agencies to provide a 5% cut scenario. The Executive Operating Budget will be released on October 8 . The Council is then able to make amendments at the budget meetings in November. The budget timeline is available online (link: https://www.cityofmadison.com/finance/budget)
Cuts	Equity	Fines/fees disproportionately affect communities of color. Would we account for additional disparities with the cuts of programs or services or increases in fines?	The mayor has instructed each agency to address equity concerns in each of the cuts they offer in their 5% service cut scenarios. You can find the mayor's instructions to agencies online (link: https://www.cityofmadison.com/finance/documents/budget/2025/operating/BudgetKickoff2025.pdf))
Dane County	County sales tax	Can the County levy sales taxes on only Madison businesses?	Dane County is authorized under state law to levy a 0.5% sales tax throughout Dane County, including sales that occur in the City of Madison. Revenue from the sales tax is used to fund programs in the County budget.
HHS & Services	Dane County	Can County revenue be used to support services in Madison?	County revenue is used to support services in Madison and the rest of the county. Their allocations are usually done directly to the organizations that run the services. Some City budget expenses are contingent on matching County funds. The County's budget process runs concurrently with the City. To learn more about their budget click here: https://board.danecounty.gov/budget .

Topic	Sub-Topic	Question	Answer
Debt Service	Capital projects	You say that the \$27 million deficit is from the Operating Fund which comes primarily from property taxes. Where does the money for Capital projects come from?	The main source of revenue for the City is property taxes. Capital projects are funded by general obligation (GO) borrowing, the debt service on which is paid from property taxes. The formula for levying property tax rates incorporates the amount of debt service
Debt Service	Interest payments	Where does the money to cover the interest payments come from?	Interest on the City's debt is paid from property taxes and other revenue sources, such as user fees (examples: stormwater and water user fees; room taxes) (link: https://www.cityofmadison.com/finance/documents/budget/2024/operating/adopted/DebtServiceSummary.pdf)
Debt Service	Capital projects	Can you talk a bit about the increasing Debt Service (funding GO Borrowing), now the #2 expenditure out of the General Fund and the impact of that on Operating Budget?	<p>Debt service has increased as a share of the City's operating budget due to increased capital investments for city streets, equipment, facilities, sustainability, energy efficiency, and affordable housing. Much of the increase in the capital budget over the past 15 to 20 years has been due to need to replace aging infrastructure first built in the 1960's, through 1980s. A good example of such an investment is the 2012-2014 reconstruction and remodeling of the Central Library, which was newly constructed in 1965. Investments in city streets were necessary as pavement ratings declined by the mid 2000's. Repayment of debt (annual principal and interest payments – also known as debt service) is paid from revenue to fund the operating budget. Reductions in the capital projects financed with debt does reduce the amount of debt service in the operating budget. Each \$7 million of reductions to capital projects reduces future debt service in the operating budget by about \$1 million. However, under the state levy limit formula, that reduction in debt service cannot be redirected to fund other activities and services in the operating budget.</p> <p>The 2024 Executive Capital Budget summary includes a graph that shows the change in debt service as a share of the budget (link: https://www.cityofmadison.com/finance/documents/budget/2024/capital/executive/ExecutiveSummaryFinal.pdf). If you are looking for a dollar amount, debt service is included in the expenditure summary tables of the operating budget. Debt service in 2024 was \$63.9 million. In 2023, it was \$61.6 million (https://www.cityofmadison.com/finance/documents/budget/2024/operating/adopted/ExpendSummaries.pdf). You can find past budgets here: https://www.cityofmadison.com/finance/budget/past-budgets</p>
Deficit	Capital projects	Can we require spending on new projects to a cost offset when we have a structural deficit, such as grant funding?	Madison is continually seeking grant funding for capital projects and other needs. The City has been extremely successful in securing federal funding for the new Bus Rapid Transit system and the purchase of an all-electric bus fleet.
Deficit	New expenditures	How much of the deficit is related to new expenditures as it relates to a base year of 2020? If we knew we had a structural deficit, why was new spending put in place?	A list of funding increases from 2021-2024 is included in our budget information series (link: https://www.cityofmadison.com/finance/budget/2025/outlook). See slide 9 of this presentation on expenditures (link: https://www.cityofmadison.com/finance/documents/budget/2025/Part3Powerpoint.pdf). The largest expenses since 2020 have been for cost-of-living increases for staff. These increases are based on negotiated contracts with police, fire, and teamsters, and a commitment to maintain wage parity for general municipal employees. New positions were added to respond to the needs of a growing city. For example, funding for 10 firefighters was added in 2022, which was offset by a reduction in overtime spending. Streets staff and police were added when the Town of Madison was attached to the City, increasing the population and geographic area where services are provided. Despite these modest increases, the City has 10% fewer staff members per capita than it did in 2011.
Deficit	Structural Deficit	What ideas does the City have/favor to address the deficit?	At the July 16th Common Council meeting, the mayor shared two plans to address the long-term structural deficit in the City budget. Both plans include the use of \$25 million of the unassigned fund balance over the next 5 years. Use of this amount of the unassigned balance would reduce its share of the budget back to the policy goal minimum of 15% of the budget. Our unassigned fund balance (Rainy Day Fund) is currently at , above the 15% minimum. The materials from the presentation can be found on the 2025 Budget Outlook webpage (link: https://www.cityofmadison.com/finance/budget/2025/outlook).
ARPA	ARPA	How big would the deficit be if services were returned to pre-COVID levels?	Generally, the City has been able to maintain service levels at pre-COVID levels due to one-time federal aid under the American Rescue Plan Act (ARPA) and one-time funding from closed tax increment districts (TIDs) and the City's Rainy Day Fund. The last of

Topic	Sub-Topic	Question	Answer
			the ARPA funding will be used in 2024. To maintain service levels, the City needs to permanently address a \$22 million gap between on-going revenues and on-going costs for those services.
Deficit	Bond rating	How far away are we from losing our AAA rating? I believe our Debt Service is close to 17% of the General Fund -- it's the #2 expenditure after personnel.	Madison has had a triple-A bond rating, the highest possible, for over 50 years. This rating allows the City to issue debt at the lowest possible interest cost. That rating is due to several factors, including the condition of the local economy, financial management of city resources, level of debt, and tax structure. The level of City reserves is generally less than average for other triple-A rated issuers. Key factors for maintaining the rating include maintaining strong reserves, continued strength in the local and regional economies, and prudent use of debt.
Deficit	Structural Deficit	Has seen a structural deficit for the past 13 years - why haven't we addressed this sooner?	The City's structural deficit is the result of two basic dynamics: a rapidly growing city and harsh restrictions on revenue enacted by the State Legislature and former Gov. Scott Walker. Since 2011, the State Legislature has strictly limited the amount of revenues available to pay for City services. According to the independent Wisconsin Policy Forum, Wisconsin has the one of the tightest restrictions on increases in the entire country. As a result, the City has had to close deficits in every City budget since that time. Revenue restrictions have caused deficits each year of approximately \$10 million. The latest estimate of the deficit for 2025 is \$22 million. The City has done many things to balance its budget over the past 13 years, such as increasing the amount that employees pay for their pensions and health insurance, increasing existing fees, and creating new special charges. Limits on City revenues under state law — property taxes levy limits, no local sales tax, no local income tax, low level of shared revenue — have not allowed the City to keep up with the need for services.
Deficit	Capital projects	Due to the budget deficit, what's going to happen to the South Side redevelopment? And what about Park St. redevelopment?	The mayor has instructed agencies to indicate which capital projects can be delayed. You can read their requests for the 2025 capital budget online (link: https://www.cityofmadison.com/finance/budget/2025/capital#agencyrequests). The 2025 executive capital budget was released on September 10 (link: https://www.cityofmadison.com/finance/budget/2025/capital#executive). Note that a reduction in 2025 capital spending does not impact the structural deficit in the operating budget.
Departments & Programs	CARES	Is CARES part of the Medic Budget of \$70.6M?	The CARES program is located within the overall Madison Fire Department (MFD) base budget of operations. Find the 2024 MFD operating budget here: https://www.cityofmadison.com/finance/documents/budget/2024/operating/adopted/Fire.pdf
Departments & Programs	Streets	What's with all the street construction ramping up in the city - are our taxes paying for this?	Major construction projects are funded in the capital budget. Much of the increase in the capital budget over the past 15 to 20 years has been due to need to replace aging infrastructure first built in the 1960s through 1980s. Investments in city streets are necessary as pavement ratings declined by the mid-2000s. Funding for capital projects comes from a variety of sources. Most capital projects are partially or wholly supported by general obligation debt issued by the City. Repayment of that debt (“debt service”) is through a pledge of a property tax levy by the Common Council. Debt service is factored into the total property tax bill. Some projects also receive significant state and federal funding. For example, the John Nolen Drive reconstruction project includes \$15 million in federal funds and \$16 million in state funds.
Departments & Programs	Large Item Pickup	Large item pickup - why not fee for pickup?	Most large items are trash, so they are items destined for the landfill. Think of things like couches, carpeting, lumber, and so on. The State Legislature does not allow the City to charge for trash collection in a way that allows us to help the budget situation. The technical terms makes it a little tricky to explain, so I'll try to summarize it. Basically, if we were to try charge for trash collection, including large item trash, we would need to deduct the amount we charge from the operating budget equal to the amount that we charge. So how much ever we charge for trash, the same amount gets subtracted from the operating funds. This means there's never any gains to the operating budget by trying to charge for trash. By contrast, with the Resource Recovery Special Charge, we were able to separate recycling collection completely from the operating budget. We pay for recycling collection through that special charge instead of the operating budget because state law allows for that to happen. And we cannot do the same thing with trash.
Departments & Programs	Urban Campground (Dairy Drive)/Tiny Home Villages	What is the status of tiny house nation on the Eastside?	Operation of the Dairy Drive urban campground is primarily supported with Federal and County funding, not City levy. Funds are available through summer of '25, about the time the new men's shelter is scheduled to open. Regarding Occupy Madison's tiny home villages, OM has purchased a 3rd site on S. Stoughton Road to add 22 more tiny houses and a production facility. The City approved a rezoning request in June. OM has 7 tiny homes at 304 N. Third St. and 28 at 1901 Aberg. No City funds support these facilities.

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Departments & Programs	Electric Vehicles	How much does the City switching over all of their vehicles to electric cost?	Switching to electric vehicles (EVs) actually saves the City money for the total cost of ownership throughout the life of the vehicle. EVs do cost a little more up front to purchase, but once in the fleet, the work to keep that vehicle in service is much less than a normal gas vehicle. On maintenance alone, we average a savings of \$500 each year when we compare the costs related to an EV and a similar-sized gas vehicle. When you factor in savings on gasoline purchased and the lower cost of electricity to charge the vehicle, the City sees savings of thousands of dollars over the average 10-year life of a vehicle. The more we use our EVs in the fleet, the more savings we see overall. In addition, it's important to recognize that the purchase of new vehicles is funded through the City's capital budget, and reducing borrowing in the capital budget does not address the structural deficit we're facing in the operating budget.
Departments & Programs	OIM	How much does the Office of the Independent Monitor and the Police Civilian Oversight Board cost?	<p>The Office of the Independent Monitor (OIM) is a City agency. It provides staff support and analysis to the Police Civilian Oversight Board (PCOB). The 2024 budget for the agency is \$509,420, which funds 3.0 FTE positions, board support costs (e.g., member stipends), legal service costs as defined in ordinance, and office costs. The 2025 cost-to-continue budget is \$467,608, which reflects removing one-time staff start-up costs.</p> <p>The OIM has not expended its budgeted amount since its inception due to delays in hiring, having spent a total of \$411,853 since 2020. Each year, the funds that the OIM/PCOB does not spend go back into the General Fund.</p>
Departments & Programs	Metro	According to a slide in the presentation at the budget events, Madison's spending in Metro is 400% of the per capital average spending in Wisconsin municipalities. Who, how much, for what?	Comparing Madison's expenditures to other Wisconsin cities highlights our city's unique situation with regard to certain services. Madison ranks second on transit costs per capita. Metro Transit is a City agency, whereas other large transit systems in the state, such as Milwaukee's transit system, are operated by the county. Find out more about Metro's budget online (link: https://www.cityofmadison.com/metro/routes-schedules/bus-rapid-transit/metro-transit-budget)
Departments & Programs	Streets	Stop fall leaf collection, fine for those not removing street and roads leaves	There is an existing ordinance against placing leaves in the street directly. This is enforced by Building Inspection based off complaints from residents. Half of leaf collection operations are paid for via the stormwater fee paid for on the Municipal Services bill, so ending leaf collection would save somewhere in the ballpark of \$1.2 million. However, in order to realize those savings, we would need to fire 10 full time staff members that perform other work. The people who collect leaves do not only collect leaves. These people do other work throughout the year. They plow snow in the winter. They fill potholes. They pick up brush in the spring. They do many other services throughout the year. There would be a budget savings, you also punch hole into other services we provide. I should also note that leaves and yard waste are banned from Wisconsin landfills. They have been banned for well over 30 years now. Likely some version of yard waste disposal services would need to remain for residents, and that would eat into whatever possible savings could be realized. And we would need to spend staff time being more aggressive in checking trash and recycling carts to be sure people are not just stuffing yard waste into them as a disposal option. There would also be more concerns about people burning of leaves, which of course has environmental consequences and severe safety concerns, too. On top of all that, it would likely increase costs for residents too as many would likely have to turn to private lawn care services for yard waste maintenance, which would be just another out-of-pocket expense. True, some people may take to composting themselves, but not every resident has the space, time, inclination or physical ability to compost leaves and yard waste in a manner where it would not be nuisance or attract pests. We would also have to consider the amount of phosphorus run off into the lakes ending leaf pickup would create as well.
HHS & Services	Housing	Opposition to the proposed levy limit increase in letters to the editor in the local papers have said that the City is taxing older people out of their homes. However, I believe there is a Homestead Tax Credit at the state level. Doesn't this assist low-income people with their property tax?	<p>Yes, the Homestead Credit is available to eligible homeowners: https://www.revenue.wi.gov/Pages/FAQS/ise-home.aspx</p> <p>Additionally, the City has a program to assist seniors with their property tax bill: https://www.cityofmadison.com/dpced/community-development/housing/resources-for-homebuyers-and-property-owners/property-tax</p>

Topic	Sub-Topic	Question	Answer
Revenue Levy/Taxes	Housing	What is the City doing to unlock new revenues and taxpayers by increasing the housing supply? How can we reduce barriers to development (commissions, public comment, permits, redesigns) and grow the area available to developers (reforming zoning) so we can get more revenue?	<p>A current draft report by the Common Council’s Housing Strategy Committee includes a number of recommended steps to “pursue a regulatory framework that ensures high quality development outcomes without imposing unnecessary burdens on developers.” An important effort related to this recommendation is currently under way, with DPCED exploring how to make the sign-off process for developments more predictable, transparent, and possibly more expedient.</p> <p>Additionally, the Common Council recently adopted the Transit Oriented Development Overlay District (TOD Overlay), which implements comprehensive plan goals related to targeting development along major corridors, including the BRT, and ensuring a mix of housing types can be integrated within close proximity to transit and shared use paths. These changes to the zoning code aimed to align the code with development types called for in adopted city plans and, among other things, allows more residential units and height for some projects that go through more streamlined development review process. Similar changes are frequently considered by the Plan Commission and Council, and more are likely on the horizon, which have the potential to open up new opportunities for housing or to tweak the code to better facilitate housing creation in areas well-suited for it.</p> <p>Finally, the Council has adopted the first two Area Plans for the West and Northeast areas. Among other considerations, these plans identify locations that are appropriate for longer-term redevelopment as complete neighborhoods with significant new housing opportunities. These, and other citywide Area Plans that will be developed in the next few years, provide an opportunity to identify sites and needed infrastructure that can support significant development, as well as the potential to proactively change zoning designations to ones that align with and help facilitate those opportunities.</p>
Housing	Housing	How much is the increase of home prices due to corporations being able to buy homes and apartment complexes?	From an assessment perspective, sales of apartment complexes do not impact home values. To date, we have not experienced a spike in home sales wherein the purchaser is a corporation. Those that do sell are generally in line with the market. Of course, this could change over time but does not seem to be the case currently.
Departments & Programs	Library Cards	How many people (approximate or percentage of Madison population) use Library services?	Approximately 42% of Madisonians have a City of Madison library card.
Departments & Programs	Library Overdue fines	Library - why no overdue fines anymore?	In 2020, our Library Board voted to eliminate fines after examining trends and data that showed that fine revenue was decreasing and that fines of more than \$20 disproportionately affected lower-income service areas because cardholders were blocked from checking out. Fine income was trending down already - at the end of 2019, we’d collected \$196,000 in overdue fines (in 2009, by comparison, we’d collected about \$475,000). We also changed this policy to be more in line with other Dane County libraries, many of whom had already eliminated overdue fines. We still do collect charges for lost/damaged items.
Other Fund Source	Library	Is there any supplemental income available for libraries or cost reductions through events and services?	The library budget includes agency revenues for monies they bring in through facility rentals, events, and other revenue generating activities. These revenues offset expenses and are already built into the budget. You can see this in the "Major Revenue" Table in the library budget (link: https://www.cityofmadison.com/finance/documents/budget/2024/operating/adopted/Library.pdf). The library also benefits from having a Library Foundation. Donations are solicited through this external foundation. There is also a Parks Foundation that supports the cost of park expenses.
Wages & Staff	Personnel Costs	Why 6% pay raise for city employees?	<p>In 2011, the State Legislature effectively banned most public employee collective bargaining. Police, fire and transit labor unions were excluded from this ban. Since 2011, pay increases for Madison police and fire commissioned staff has increased at a faster pace than general municipal employees in the City. Eventually, that gap in wage increases reached 6%. The 2024 budget closes that wage increase gap and also responds to the large increases in inflation over the previous couple of years to help recruit and retain staff.</p> <p>Additional Background: While Police and Fire commissioned staff (“protective service employees”) and Teamsters employees can continue to collectively bargain, General Municipal Employees (GMEs) lost most of those collective bargaining rights when state</p>

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			<p>laws were changed in 2011 Wisconsin Act 10. Instead, GMEs meet and confer with the City pursuant to provisions established by ordinance.</p> <p>GMEs were 6% behind protective service employees when comparing the total percentage of wage increases over the past several years. In 2020, the Common Council enacted RES-20-00789 (File 62649) which concluded with the Council’s directive, “BE IT FINALLY RESOLVED that the Common council recommends a wage package that achieves wage equity by 2024.” On September 24, 2021, the Common Council enacted RES-21-00638, which established a schedule to close the 6% gap between GMEs and protective service employees for wage parity. Additionally, the resolution included a provision that if a protective service employee group receives a wage increase prior to 2025, GMEs would be granted an identical wage increase ("me too" clause).</p> <p>The 2023 adopted budget included a total 5% wage increase for GMEs. Of this total, 3% was added to begin closing the wage parity gap. An additional 2% increase was included to keep pace with protective service bargaining agreements, per the "me too" clause.</p> <p>The 2024 adopted budget included a total 6% wage increase for GMEs. Of this total, 3% was added to fully close the wage parity gap. An additional 3% increase was included to keep pace with protective service bargaining agreements, per the "me too" clause.</p>
Wages & Staff	Personnel Costs	What are the new positions for staff in addition to old positions?	In 2024, 17.8 new positions were added to various city departments. The City has added an average of 23 FTE positions annually since 2011. Overall, staffing levels per capita have decreased as the City has grown in population. To keep pace with future population trends, approximately 34 positions would need to be added annually. A description of new proposed positions are included in the operating budget executive summary and in the highlights for each agency budget. You can find these documents on the budget website (link: https://www.cityofmadison.com/finance/budget).
Wages & Staff	Personnel Costs	How many new positions since 2020?	Madison has added 168 FTE positions in all funding sources (general fund, enterprise funds) since 2020. This is about a 6% increase. Many of these new positions are attributable to attaching most of the former Town of Madison area and population to the City in November 2022. The number of positions per resident has declined about 10% since 2011.
Wages & Staff	Personnel Costs	For the future, we know personnel is very expensive, do we see that increase, the percentage of cost, due to wage and benefit increases?	Nearly two-thirds of the City's General Fund budget supports personnel costs. The long-term financial forecast assumes 3% increases in wages.
Wages & Staff	Personnel Costs	Under 2023 Budget Surplus p. 14 it says salary savings: these positions not refilled? What departments impacted? How many positions?	Savings was due to vacancies in positions that occurred throughout the year, not because specific positions were vacant for an entire year. Vacancies occur for a variety of reasons, including retirements, terminations, and other opportunities. A tight labor market also contributes to the vacancy rate. The 2024 budget took specific steps to reflect this underspending by requiring all agencies make a 1% reduction in costs and a 1% increase in the budget savings from vacancies.
Wages & Staff	Personnel Costs	Can each department try to improve efficiency and not re-hire when people quit?	The City has made a number of reductions and changes over the past 14 years to help balance the budget and maintain services. Most recently, the 2024 budget includes a 1% across-the-board reduction and an additional reduction to larger agencies to reflect savings from vacancies. Not re-hiring eventually means that services to residents needs to be reduced.
Wages & Staff	Personnel Costs	If as stated personnel is a significant piece of the operating budget has a graduated ~3+% reduction in salary has been considered, with -%	The Council could choose to vote to cut general employee wages in 2025. This would, of course, have impacts on employee recruitment and retention, as well as quality of service provision due to vacancies. The City is also currently undergoing a compensation study to evaluate positions to ensure internal equity and external competitiveness within our labor market.

Topic	Sub-Topic	Question	Answer
		reduction increasing with higher wage earners?	
Wages & Staff	Personnel Costs	What new positions are planned for 2025?	The mayor has instructed agencies not to submit requests to create new positions in the 2025 operating budget.
Wages & Staff	Personnel Costs	If we did look at reducing compensation, what would we be looking at? A certain % for folks over x salary?	The mayor has instructed agencies to provide information about a 5% service reduction scenario as part of their budget requests. The Council could decide to cut general employee wages, which does of course have impacts of recruitment and retention, service provision, and morale.
Wages & Staff	Personnel Costs	Madison had open, unfilled positions in 2023 with no discernible drop in service levels. These positions can be eliminated or reduced to part-time for ongoing cost savings. Can Madison's Human Resource Dept identify those positions?	Vacancies may result in departments using more overtime to cover essential services, or delaying other important, but less visible work. Permanent reductions in staff will likely result in increasing overtime costs, reduction in services, or both. In addition, the budget already accounts for vacancies by budgeting salary savings. In terms of data on vacancies, positions are filled on a rolling basis throughout the year. We do maintain records on vacant and filled positions, but this is data is changing on a continuous basis.
Wages & Staff	Police	How many employees are in the Police's budget? What is average salary and salary range?	The 2024 MPD operating budget can be found here (link: https://www.cityofmadison.com/finance/documents/budget/2024/operating/adopted/Police.pdf). The last two pages have personnel tables for commissioned staff (police officers and supervisors such as captains and lieutenants) and non-commissioned staff (civilian support staff such as analysts and clerks). In total, MPD has 492 commissioned staff and 91.1 non commissioned staff. The position tables show the total budget and the number of staff within each job classification. You can get an average cost per position by dividing the total budget by FTE. For example, the total budget for police officers is \$27.6 million and there are 321 police officer positions, for an average of \$87,000 per officer.
Wages & Staff	Police	Does personnel cost on police budgets involve anything other than salaries?	Personnel costs include salaries and benefits. The main components of salaries are permanent wages and overtime. The main components of benefits are the cost of health insurance, contributions to WRS (Wisconsin Retirement System), and FICA.
Wages & Staff	Police	Also how much is the salary for a police officer? Can they take a pay cut?	The 2024 MPD operating budget can be found here (link: https://www.cityofmadison.com/finance/documents/budget/2024/operating/adopted/Police.pdf). The last two pages have personnel tables for commissioned staff (police officers and supervisors such as captains and lieutenants) and non-commissioned staff (civilian support staff such as analysts and clerks). In total, MPD has 492 commissioned staff and 91.1 noncommissioned staff. The position tables show the total budget and the number of staff within each job classification. You can get an average cost per position by dividing the total budget by FTE. For example, the total budget for police officers is \$27.6 million and there are 321 police officer positions, for an average of \$87,000 per officer. Commissioned police officers and supervisors are represented by unions and their pay is negotiated by contract. The current contracts are effective through 2025. The City cannot unilaterally decrease officer pay; contract negotiations would need to be reopened.
Other Fund Source	Rainy Day Fund	Why did the \$31 million (surplus) investment income recently reported go mainly straight to the Rainy Day Fund instead of being used in the determination of the levy?	The property tax levy is set at the same time as adoption of the budget. The actual revenues and expenditures for 2023 were known after the property tax levy was set.

Topic	Sub-Topic	Question	Answer
Other Fund Source	Rainy Day Fund	Has the projected budget deficit for 2025 been adjusted in light of revenues that continue to be higher than anticipated (\$19.2m ahead of the 2024 budget per May 9 WI State Journal article)? What options and scenarios has the City analyzed to prepare for future structural deficits even if higher revenues mean there won't be a crisis in 2025?	At the July 16th Common Council meeting, the Mayor shared two plans to address the long-term structural deficit in the City budget. Both plans include the use of \$25 million of the unassigned fund balance over the next 5 years. Use of this amount of the unassigned balance would reduce its share of the budget back to the policy goal minimum of 15% of the budget. The materials from the presentation can be found on the 2025 Budget Outlook webpage (link: https://www.cityofmadison.com/finance/budget/2025/outlook).
Other Fund Source	Rainy Day Fund	How much of the \$31.2 million was put toward the 2024 gap? (I may have heard you wrong.)	The 2024 budget includes the use of \$9.2 million from the general fund unassigned balance ("Rainy Day Fund").
Other Fund Source	Rainy Day Fund	Why wasn't the additional return on investment in 2023 forecasted as additional revenue and calculated into the levy amount?	The 2024 budget was developed in the summer of 2023. At that time, it was not known the length or duration of the higher inflation and interest rates.
Other Fund Source	Rainy Day Fund	How many millions of dollars are in the "Rainy Day Fund"? Explain its operation. When is the rainy-day fund used? Give examples.	<p>The City's unassigned balance in the General Fund (the unassigned balance is also called the "Rainy Day Fund") was \$82.9 million, or about 21.9% of the 2024 budget. The City's policy goal is to maintain an unassigned balance of at least 15% of the subsequent year's budget. Maintaining this amount of unassigned balance, or "Rainy Day Fund", is a key element of the City's triple-A bond rating, which helps ensure the lowest interest cost on the City's debt. Based on current projections for revenues and expenditures compared to budget in 2024, the unassigned balance will increase to \$97 million at the end of 2024. This represents about 24% of the cost-to-continue budget for 2025.</p> <p>At the July 16th Common Council meeting, the Mayor shared two plans to address the long-term structural deficit in the City budget. Both plans include the use of \$25 million of the unassigned fund balance over the next 5 years. Use of this amount of the unassigned balance would reduce its share of the budget back to the policy goal minimum of 15% of the budget. The materials from the presentation can be found on the 2025 Budget Outlook webpage (link: https://www.cityofmadison.com/finance/budget/2025/outlook).</p>
Other Fund Source	Rainy Day Fund	Why not use \$31.2 surplus?	The proposal offered by Mayor Rhodes-Conway to the Council on 7/16/24 proposes use of surplus funds over the course of several years to help address the deficit. Her memo and presentation to Council are available on the 2025 Budget Outlook webpage (link: https://www.cityofmadison.com/finance/budget/2025/outlook).
Other Fund Source	Rainy Day Fund	Can we access a % the surplus from 2023?	Yes, the City can potentially use some of the Rainy-Day Fund money to balance the 2025 budget, but this comes with some important caveats. This funding is unassigned in the City's General Fund balance. As such, it is available for appropriation by the Council for any purpose. However, as has been mentioned in briefings of the Council, this is one-time funding and its use to fund on-going programs does not permanently address the structural deficit. This funding also represents the City's reserves for purposes of unforeseen events (the proverbial "rainy day"), such as a pandemic that creates a rapid and severe drop in revenues. These reserves allow the City to continue essential services to its residents until such time as the City's economy recovers or it receives outside state or federal assistance. Having a sufficient reserve is one of the four cornerstones of the City's triple-A bond rating that is annually reviewed by the City's bond rating agency. Another of those cornerstones is the City's financial management. A significant use of the City's reserves to balance the City budget for a one-year period could be seen as a weakness from both the sufficient reserves and sound financial management principles perspective and possibly compromise the City's bond rating, resulting in higher interest rates on our debt. You can read more about Mayor Rhodes-Conway's proposal for addressing the structural deficit over the next several years on the 2025 Budget Outlook webpage (link: https://www.cityofmadison.com/finance/budget/2025/outlook).

Topic	Sub-Topic	Question	Answer
Revenue Levy/Taxes	Referendum	What would the impact of a levy increase be for an average household? It seems like it would only be a 3% tax increase in total.	The impact of the levy on the average homeowner depends on the amount levied, of course. The impact of the \$22 million dollar referendum would be about an extra \$240 on the average homeowner's annual property tax bill.
Revenue Levy/Taxes	Referendum	Isn't the referendum limited to one year? So, it is a one-time 'fix'?	The referendum authorizes an ongoing amount every year. Currently, the amount being considered is \$22 million, which is about \$240 per year on the average value home.
Other Fund Source	Grants	Are there any way that the City can generate more revenue?	Cities in Wisconsin are heavily reliant on property taxes and have very few other general revenue options under state law. Wisconsin cities are authorized under state law to charge a local vehicle registration fee, also known as a "wheel tax", that can only be used for transportation-related purposes. Madison implemented a \$40 vehicle registration fee in 2020. It raises \$7 million that is used to help fund the Metro Transit system.
Other Fund Source	Revenue Recommendations	Can we consider a Kick Starter type of campaign to raise funds from people that can afford to donate/pay extra?	Generally, voluntary contribution efforts, such as a Kickstarter campaign, are focused on specific capital projects rather than on-going operating costs.
Other Fund Source	Parking Tickets, Fines	What is the specific plan for the city to collect unpaid fines?	Much of the unpaid fines are related to building code violations. The Municipal Court is working with the Office of the City Attorney on strategies to increase the amount collected on these unpaid fines. Unpaid fines are sent to collection agencies and to the State of Wisconsin tax intercept program.
Other Fund Source	Grants	The City is receiving many grants, especially for transportation. Do the grants cover all expenses or does the City owe a percentage?	Grants usually require a match from the City. For example, the \$200 million east-west bus rapid transit line has 74% federal funding. The remaining 26% local share is supported from a number of one-time sources, such as tax increment financing, general obligation borrowing, in-kind commitment of city-owned land for transit-oriented development and some funding from the State and Sun Prairie.
Other Fund Source	Parking Tickets, Fines	Could we add a "non-resident" fee (\$25-\$50) to any traffic violation committed in Madison (and ticketed by MPD) by a non-Madison resident?	Penalties for traffic violations are set by state law and cannot vary based on residency.
Other Fund Source	Parking Tickets, Fines	How is the money (revenue) generated from something like parking tickets used? And when collections for fines are not paid - what is impacted?	Revenue from parking violations is deposited in the City's General Fund and help support all activities supported from that fund (e.g., Public Safety and Health, Public Works, Transportation, Planning/Community/Economic Development, Administration and General Government.
Other Fund Source	Mileage fees	Vehicle weight registration fees or gas tax	State law does not allow the city to levy a vehicle registration fee based on vehicle weight nor does it allow a local gas tax. State law does allow local governments to establish a registration fee on passenger vehicles and light trucks. Many municipalities and counties throughout Wisconsin have implemented a vehicle registration fee over the past decade since the State Legislature imposed strict limits on property tax increases. Madison implemented a \$40 vehicle registration fee in 2020.
Other Fund Source	Electric Vehicles	How many electric vehicles are registered in Dane County? Could we charge mileage fees? Since we don't have gas taxes from them.	The City is not authorized to charge mileage fees for electric vehicles. That authority would need to be provided by the State Legislature through passage of a law. All counties, cities, villages, and towns in the state are authorized to implement a local vehicle registration fee on cars and small trucks, including electric vehicles. The City of Madison implemented a \$40 registration fee in 2020. This fee raises \$7 million annually which is used to help fund the cost of the City's transit system.
Other Fund Source	Bicycle fee	Why are there no fees on bikes?	The City repealed the requirement to pay to register bicycles in 2021. There are various reasons for not charging fees on bicycles, including: 1) Fees discourage a sustainable travel mode that the City is trying to encourage. 2) Most bicycling takes place on local streets, roads and paths that are primarily paid through property taxes or through street assessments that are paid equally by residents regardless of the travel mode they use. Some funding does come from gas tax and motor vehicle registration fees, especially on roads that are state highways, and these fees can be reduced or even eliminated if people choose to bicycle as their primary or only mode of travel but many people choosing to bike also pay these fees. 3) Bicycling does not cause a high level of wear and tear on streets compared with motor vehicles so bicyclists and other non-drivers may be paying more than their share

Topic	Sub-Topic	Question	Answer
			through property taxes and street assessments. The Wisconsin Department of Transportation estimates that around 40% of City of Madison residents are non-drivers.
Revenue Levy/Taxes	Revenue Recommendations	Could Madison's continue growth help the budget grow revenue wise? Both short and long term?	The levy limit does not account for population growth or increase in assessed values. The only factor used in calculating the allowable increase in property taxes is the value of new construction in the city. The long-term financial forecast includes growth in property taxes based on estimates of the value of new construction, which is assumed to continue to grow at about 2% annually.
Other Fund Source	Revenue Recommendations	Tolls for non-Madison residents who use our roads to commute to work (annual pass, or daily, etc.). Residents of Waunakee, Verona, Green Bay will pay to use our roads.	The State Legislature does not allow cities to implement local toll roads or commuter fees.
Other Fund Source	Revenue Recommendations	Maybe ask the "big spenders" to subsidize services instead of arts/entertainment for now at least?	There is a Parks Foundation and a Library Foundation, and other foundations could be created and managed by outside parties.
Other Fund Source	Grants	Are there grants that the city can apply for to cover certain services or program increases?	Yes, City agencies are actively seeking out grants in a variety of areas.
Other Fund Source	Sales Tax	If we do have 2% sales tax how much money would it bring in? Why is it difficult to change laws? State needs to help us raise more funds (change the law).	A 0.5% sales tax in Madison could raise as much as \$50 million annually. The Governor has proposed a 0.5% local option sales tax for all Wisconsin cities with population of more than 30,000 in the past two state budgets. The State Legislature has rejected that proposal. The current majority in both houses of the State Legislature has not supported a change in the state law to authorize a local sales tax.
Other Fund Source	Sales Tax	Why don't we have an option for a local sales tax? City of Milwaukee has special sales taxes -- why not MSN?	The City can only levy a sales tax if authorized by the State Legislature through passage of a law. The City has advocated for such a change and Governor Evers has included authorizing local sales taxes for cities in his recent budget proposals to the State Legislature. The State Legislature has rejected these proposals.
Other Fund Source	Sales Tax	Is the City actively lobbying the State Legislature to allow for a local sales tax? How much revenue is this estimated to bring in?	The City has engaged the League of Wisconsin Municipalities and other cities in efforts to change state laws to help provide cities with the revenue and state aid they need to provide services to residents. Governor Evers has included authorizing local sales taxes for cities in his recent budget proposals to the State Legislature. The State Legislature has rejected these proposals. If a 0.5 percent sales tax were authorized by the State Legislature for the City of Madison, it would generate as much as \$50 million annually.
Other Fund Source	Sales Tax	What revenue options are not permitted by state law, e.g., local income tax?	The City is not allowed to levy a local income tax or a local sales tax. We are also not allowed to levy different amounts on properties based on factors such as owner income.

Topic	Sub-Topic	Question	Answer
Other Fund Source	State Aid	Re: Shared State Revenue. 2018 Metro Transit Annual Report. We borrowed money against state shared revenue. We would take a decrease in shared revenue over the next 10 years (2018-2028) to pay that debt. That was the agreement. That may have happened in other situations as well, but that is what I know so far. I don't expect this to get answered here, but please look into it if you can. 2018 Metro Transit Annual Report. Thank you!	The State Legislature enacted a law for use of settlement funds received by Wisconsin and other states from Volkswagen associated with that company's violation of federal environmental laws. Under the settlement agreement, states had to use the funds for certain types of activities that benefited the environment, including clean-fuel diesel buses. The State Legislature's enacted program provided loans to local governments to help pay for buses. The loans had to be repaid through a reduction in shared revenue over a 10-year period. In nearly every community around the state, the portion to be repaid was 10% to 20% of the loan amount -- the remaining 80% to 90% was a grant. In Madison, the requirement was that 75% of the funds be repaid -- only 25% was a grant. Madison is participating in the program to help purchase buses and its shared revenue is reduced annually to repay the loan.
Other Fund Source	State Aid	<p>Can you address why Madison receives so much less revenue per capita per resident than other Wisconsin cities?</p> <p>How do we advocate for a higher state aid per person? Why is it lower than the average?</p>	<p>Madison is at the mercy of divisive politics at the state level, which has chosen to punish the state's largest cities for our politics by constraining our economy. Our ability to provide city services, supported by a vast majority of our residents, is fiscally impossible under the system created by former Gov. Scott Walker and the current leadership of the State Legislature. Wisconsin is sitting on a \$3 billion surplus and yet communities around the state are forced, every year, to balance budgets with higher costs and stagnant revenue. The state has a program to share income and sales taxes with cities ("shared revenue"). Prior to 2000, that program had funding increases each year and the funding was distributed to ensure that all communities in Wisconsin could provide services at generally the same local property tax rate. That distribution ended after 2000 and shared revenue was cut to help balance the budget. Madison was allocated a proportionally larger share of those reductions. Shared revenue was increased by \$275 million in the most recent budget. The formula for distributing that increase was focused on towns, counties, and small cities. As a result, Madison receives the smallest amount of shared revenue per capita in the state --\$29 per capita vs \$142 per capita on average. The Wisconsin Policy Forum wrote a report on how state shared revenue was distributed: https://wispolicyforum.org/wp-content/uploads/2024/02/Focus_24_05_MunicipalTaxes.pdf. You can find a discussion of Madison's experience on page 3 of that report.</p> <p>To advocate for higher state aid, you can identify and contact your state representatives to share your feelings about these topics (link: https://legis.wisconsin.gov/).</p>
Other Fund Source	State Aid	Has the City of Madison approached other cities, communities, and the League of Municipalities to coordinate efforts to encourage the Legislature to change the laws preventing cities from raising sufficient funds to meet their needs? Many communities are having to go to referenda and (2) increase state aid to local governments. Also, is there a basis for a legal challenge to the inequitable allocation of shared revenues from the state?	The City has engaged the League of Wisconsin Municipalities and other cities in efforts to change state laws to help provide cities with the revenue and state aid they need to provide services to residents. The State Legislature has opposed most of those efforts. Shared revenue to cities was increased in the most recent state budget, but the State Legislature designed the distribution formula to give Madison the smallest increase per resident. There may be the possibility of a legal challenge, but the Wisconsin Constitution gives the State Legislature broad authority in taxing and spending authority.



City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Master

File Number: 83516

File ID: 83516

File Type: Discussion Item

Status: Discussion Items

Version: 1

Reference:

Controlling Body: COMMON
COUNCIL
EXECUTIVE
COMMITTEE

File Created Date : 05/17/2024

File Name: Alder Committee Updates

Final Action:

Title: Alder Committee Updates

Notes:

Sponsors:

Effective Date:

Attachments:

Enactment Number:

Author:

Hearing Date:

Entered by: kkapusta-pofahl@cityofmadison.com

Published Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 83516

Title

Alder Committee Updates



City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Master

File Number: 81382

File ID: 81382

File Type: Miscellaneous

Status: In Committee

Version: 1

Reference:

Controlling Body: COMMON
COUNCIL
EXECUTIVE
COMMITTEE

File Created Date : 01/02/2024

File Name: Council Office Updates (2024)

Final Action:

Title: Council Office Updates (2024)

Notes:

Sponsors:

Effective Date:

Attachments: CCEC Chief of Staff Update 1-9-24.pdf, CCEC Chief of Staff Update 2-13-24.pdf, CCEC Chief of Staff Update 3-5-24.pdf, CCEC Chief of Staff Update 3-19-24.pdf, CCEC Chief of Staff Update 5-21-24.pdf, CCEC Chief of Staff Update 6-4-24.pdf, CCEC Chief of Staff Update 6-18-24.pdf, CCEC Chief of Staff Update 7-2-24.pdf, CCEC Chief of Staff Update 7-16-24.pdf, CCEC Chief of Staff Update 9-24-24.pdf

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Text of Legislative File 81382

Title

Council Office Updates (2024)

Council Chief of Staff Update

1/9/2024

Announcements

- City Offices Closed 1/15/24 for Martin Luther King Jr Day
- 1/15-1/19 Debbie out

Important Tips & Reminders

District 19 Interim Alder Interviews

CCEC will be interviewing D19 interim alder candidates and voting to make a recommendation at its 1/23/24 meeting, in person in MMB 215. All alders are invited to attend. The meeting will be streamed and recorded but is not hybrid.

New Year Account Updates

Liz will be sending out a communication in the next few days with reminders and information about the alder intern stipend, expense reimbursement deadlines, public records, as well as current alder expense account balance information. In her December wrap-up email, Liz provided information on alder time recording, including specific details on deduction amounts and the retirement benefit, as well as a custom spreadsheet to assist in the process. For questions on the value of time recording, or to receive another copy of the email, please contact Liz.

Upcoming M365 Office Hours for Alders

To help alders get ready for the M365 email migration, City IT is offering drop-in hours and appointments. You are all invited and encouraged to attend the upcoming in-person sessions on January 17 to get help setting up multifactor authentication (MFA) or check in with IT staff about what to expect as we migrate. Please make sure your MFA is set up prior to January 22. Drop in any time during the listed hours below.

Wednesday, January 17th in CCB Room 417 Conference Room

- 12:00 pm to 1:00 pm
- 3:30 pm to 5:30 pm

We are working with IT to set up additional drop-in times and appointments for you. Please contact Karen Kapusta-Pofahl at kkapusta-pofahl@cityofmadison.com or Lorissa Banuelos at lbanelos@cityofmadison.com for additional assistance getting in to visit IT.

Upcoming Custom Council Trainings

Facilitated Policy Discussion

The facilitated policy discussion will be held on Saturday, January 20, at 10 AM at the Parks Office location. Lunch by Melly Mel's catering will be provided. If you haven't already, please respond to the Outlook invitation so I know an accurate count for food.

NAMI Mental Health & Illness Training

NAMI will be offering two sessions for alders. I have sent out calendar invitations for you to choose from an in-person afternoon session and an online virtual session, both in February. Please sign up if you are interested.

Council Chief of Staff Update 2/13/2024

Announcements

- 2/23-3/1 Lorissa Out
- 3/5-3/6 Isaac Out

Important Tips & Reminders

Finance has created a new [website dedicated to the 2025 City budget](#), where you can find links to the budget overview videos and announcements of public meetings.

CCEC is receiving an update on the progress of the BCC streamlining project at its meeting today. I have attached the slides and documents to this email. Any alders who have not had a chance to provide us with feedback on their assigned committees can still reach out to me and Isaac to set up an appointment.

Upcoming Custom Council Trainings

NAMI Mental Health & Illness Training

NAMI will be offering two sessions for alders. I have sent out calendar invitations for you to choose from an in-person afternoon session on February 20 from 1-5 p.m. and a virtual session on February 27 from 5-9 p.m.

Upcoming City Organizational Development Trainings

Several of you have requested an active shooter response training. The City is offering a free [Civilian Response to Active Shooter Events \(CRASE\) training](#) that you may be interested in attending.

- **Wednesday, March 6, 2024**
1:00 pm – 4:00 pm
Madison Police Department Training Center
- **Wednesday, November 6, 2024**
6:00 pm – 8:00 pm
Madison Police Department Training Center

Involving People in Decisions that Impact Them

In today's interconnected world, successful decision-making centers on the active involvement of those who will be impacted by that decision. As a leader, making decisions can be one of the most difficult and stressful things you can do. This interactive course is designed to equip participants with the essential skills and strategies to identify, empathize, plan, and engage with those impacted by decisions.

Through a combination of discussions, scenarios, and hands on workshops, participants will gain a deeper understanding of the dynamic nature of involving people in decisions that impact them and learn practical techniques to effectively engage people in projects and decisions.

- **Thursday, March 14, 2024**
2:00 pm – 4:00 pm
Virtual
- **Thursday, May 23, 2024**
2:00 pm – 4:00 pm
Virtual

Council Chief of Staff Update

3/5/24

Announcements

- 3/6-3/7: Isaac Out
- 3/25-3/26: Karen Out
- Liz will be sending out an email each alder soon with several important pieces of information, including updated guidelines on how to access EAP and WRS as an alder.
- If you declare candidacy for a state office, please let the Council Office know before April 15, so we can make sure to comply with the 50-piece rule in your case.

NAMI Training Follow-Up

Thank you to those of you who were able to attend the NAMI training on mental health. The discussion at the in-person session raised the question of what kinds of supports are available to alders as they process through difficult interactions. Alders also expressed interest in the office offering a highly customized training from NAMI as part of alder onboarding. One free resource that is available to alders is the City of Madison's [Employee Assistance Program](#). The brochures on your desks give you information about what the EAP does and how you can access EAP services. I am happy to also connect you with EAP director Arlyn Gonzales.

Five May Budget Engagement Events Being Planned

I have heard back from several of you regarding your interest and availability for regional budget engagement events. I have the date, time, and location finalized for two, and am working on identifying times for three additional events throughout the city. I am prioritizing getting these set up, so I should have more updates for you all soon.

Here's what we have confirmed so far:

- Eastside Budget Engagement Event (exact title TBD): Wednesday, May 1, 6:30 PM @ Kennedy Elementary
- Westside Budget Engagement Event (Westside Community Connections): Thursday, May 16, 6 PM @ Memorial High School

Upcoming Custom Council Training

Rebecca Hoyt, DCR Disability Rights and Services Specialist, is creating a customized training for alders called Plan for a Positive Approach: Engaged and Effective Communication. I will be consulting your schedules and reaching out to you to determine your level of interest and possible training dates.

Description: A thermometer measures degrees while a thermostat changes the temperature in the room. When faced with difficult conversations and communication challenges, do you know how to be a thermostat? Communication challenges influence group dynamics and effect how well a group is able to serve the community. This training is designed to support participants in fostering connection and rapport when faced with challenging interactions. This transformative justice and trauma-informed approach to communication will help you develop stronger relationships, trust, and ensure residents are served equitably. Participants will learn practical skills for engaged and effective communication, ways to approach difficult conversations, and how to resolve communication barriers and deescalate and challenging behaviors.

Council Chief of Staff Update

3/5/24

Upcoming City Organizational Development Trainings

If you attend one of these or other City trainings, I would love to receive your feedback.

Active Assailant & Stop the Bleed Training

We are installing Stop the Bleed kits in CCB 201 as part of ongoing safety planning efforts. This is an opportunity to learn how to use Stop the Bleed kits in case of an emergency, as well as receive a refresher on what to do in the case of an active assailant. The presentation will provide training as well as education regarding active assailant and workplace violence. Topics will include resources for businesses, prevention information, and potential early warning signs for all those in the workplace to be cognizant of. The person next to a bleeding victim may very well be the one who's most likely to save him or her from bleeding to death. By learning how to STOP THE BLEED®, you'll gain the ability to recognize life-threatening bleeding and act quickly and effectively to control bleeding once you learn three quick techniques. Presenters from the Dane County Sheriff's Department offer this training.

Upcoming Session: [May 1](#) (in person)

CRASE Training

Several of you have requested another active shooter response training. The City is offering a free [Civilian Response to Active Shooter Events \(CRASE\) training](#) that you may be interested in attending.

Upcoming Session: [March 6](#) (in person)

Conflict De-Escalation

Description: Many people struggle in the area of de-escalating conflicts with difficult people who become loud, rude, and obnoxious. Are you confident handling stress and conflict in a way that will not escalate the situation? If basic de-escalation techniques can be applied to stressful situations, the better the outcome can be. Once you can connect and identify with something that is creating stress and frustration in a person, you are on your way to de-escalating the situation.

In this training, you'll learn the basics of verbal de-escalation to give you confidence when dealing with difficult people. This includes risk factors/red flags, de-escalation tips, physical warning signs of violent behavior, and scenarios. You'll leave with strategies to make you a more confident and assertive communicator, especially when dealing with difficult people! Presented by: Cindy Holmes and Josalyn Longley (Dane County Sheriff's Department)

Upcoming Session: [March 19](#) (in person)

Involving People in Decisions that Impact Them

Description: In today's interconnected world, successful decision-making centers on the active involvement of those who will be impacted by that decision. As a leader, making decisions can be one of the most difficult and stressful things you can do. This interactive course is designed to equip participants with the essential skills and strategies to identify, empathize, plan, and engage with those impacted by decisions. Through a combination of discussions, scenarios, and hands on workshops, participants will gain a deeper understanding of the dynamic nature of involving people in decisions that impact them and learn practical techniques to effectively engage people in projects and decisions.

Upcoming Session: [March 14](#)

Setting Boundaries: How to Say No and Feel Confident In It

Description: Boundaries vary from person to person; but only through a clear understanding of our own boundaries we are able to work toward developing healthy interpersonal relationships. From not checking our email after our work hours have ended, to not wanting to be touched, all of our boundaries are important and they are ways in which we are able to foster social and individual wellbeing. During this course boundaries that are important to us, ways to communicate and enforce them, as well as how to respect those of others. Presented by: The Employee Assistance Program

Upcoming Session: [April 10](#)

Council Chief of Staff Update 3/19/24

Announcements

- ❖ 3/25-3/26: Karen Out
- ❖ 3/29: Liz Out
- ❖ 4/9: Karen Out (afternoon)
- ❖ 4/17: Karen Out

If you are planning on accessing your City login while out of the country, please contact me before you go with the dates you will be gone so we can put in an IT ticket to have them grant you access while you are away.

If you are planning to attend a Council meeting virtually, please let Debbie know, so she can plan accordingly when setting up the chamber.

Reminder: If you declare candidacy for a state office, please let the Council Office know before April 15, so we can make sure to comply with the 50-piece rule in your case.

Reminder: The April 16, 2024, Council meeting is in MMB 215 and will be hybrid.

Reminder: The City's Employee Assistance Program ([EAP](#)) confidential services is open to alders. Please [contact](#) Arlyn Gonzalez, EAP Manager, if you have any questions or would like to access services. EAP is free and confidential and a great place to start when you need support with a difficult situation.

Five May Budget Engagement Events Being Planned

Here's what we have confirmed so far:

- Eastside Budget Engagement Event: Wednesday, May 1, 6:30 PM @ Kennedy Elementary
- Westside Budget Engagement Event (Westside Community Connections): Thursday, May 16, 6 PM @ Memorial High School
- Southside/Near Westside Budget Engagement Event: Wednesday, May 29, 5:30 PM @ Goodman South Library
- Central (Downtown/Campus/Isthmus) Budget Engagement Event: Thursday, May 30, 6 PM @ MMB 215 (hybrid; recorded)
- Northside Budget Engagement Event: Wednesday, June 5, 6 PM (Location TBD)

The goal of these events is to be educational and to facilitate discussion between alders and members of the public on the budget and City services. More details to come.

Council Chief of Staff Update 5/21/24

Announcements

- 5/24: Liz Out
- 5/30-5/31: Isaac Out
- 6/7: Liz Out
- 6/10: Liz Out AM
- 6/11: Liz Out PM
- 6/14: Liz Out PM
- 6/12-6/20: Debbie Out (tentative)
- 6/20-6/21: Isaac Out

Council Office Activities Beyond the Usual for May

- Coordinating and staffing budget engagement events (upcoming: May 29, May 30, June 5)
- Transcribing and analyzing feedback from events
- Working with Finance and agencies to answer submitted questions and create FAQ

Reminders & Tips

Reminder: If you are planning on accessing your City login while out of the country, please contact me before you go with the dates you will be gone so we can put in an IT ticket to have them grant you access while you are away.

Reminder: If you are planning to attend a Council meeting virtually, please let Debbie know, so she can plan accordingly when setting up the chamber.

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City Training Opportunities

Involving People in Decisions that Impact Them

Description: In today's interconnected world, successful decision-making centers on the active involvement of those who will be impacted by that decision. As a leader, making decisions can be one of the most difficult and stressful things you can do. This interactive course is designed to equip participants with the essential skills and strategies to identify, empathize, plan, and engage with those impacted by decisions. Through a combination of discussions, scenarios, and hands on workshops, participants will gain a deeper understanding of the dynamic nature of involving people in decisions that impact them and learn practical techniques to effectively engage people in projects and decisions. **Presented by:** Jay Winston **Upcoming Dates:** May 23, 2-4 p.m.; September 17

Conflict De-Escalation

Description: Many people struggle in the area of de-escalating conflicts with difficult people who become loud, rude, and obnoxious. Are you confident handling stress and conflict in a way that will not escalate the situation? If basic de-escalation techniques can be applied to stressful situations, the better the outcome can be. Once you can connect and identify with something that is creating stress and frustration in a person, you are on your way to de-escalating the situation. In this training, you'll learn the basics of verbal de-escalation to give you confidence when dealing with difficult people. This includes risk factors/red flags, de-escalation tips, physical warning signs of violent behavior, and scenarios. You'll

Council Chief of Staff Update

5/21/24

leave with strategies to make you a more confident and assertive communicator, especially when dealing with difficult people! **Presented by:** Dane County Sheriff's Office **Upcoming Date:** In person June 5, 2-4 p.m.

Plain Language and Effective Communication

Description: Are you reaching your audience? Are you getting your message across? Does the language you use reflect your commitment to inclusion? How you communicate and the language you use can serve to build positive and lasting relationships, help people understand your message, and help people make informed decisions. In this session, you will learn tools to increase understanding and engagement as well as to disrupt power dynamics in language. Learn how language can foster inclusion and how to navigate communication challenges. We will also review the ADA's effective communication requirements for public entities. This session is ideal for anyone who interacts with the public in either one-on-one conversations, text, meetings, or events. **Presented by:** Rebecca Hoyt
Upcoming Date: June 12, 9-10:30 a.m.

Council Chief of Staff Update

6/4/24

Announcements

- 6/7: Liz Out
- 6/12-6/20: Debbie Out
- 6/19: City Offices Closed for Juneteenth
- 6/20-6/21: Isaac Out

Council Office Activities Beyond the Usual

- Coordinating and staffing budget engagement events (upcoming: June 5)
- Transcribing and analyzing feedback from events
- Working with Finance and agencies to answer submitted questions and create FAQ

Reminders & Tips

Reminder: If you are planning to attend a Council meeting virtually, please let Debbie know, so she can plan accordingly when setting up the chamber.

Reminder: If you are planning on accessing your City login while out of the country, please contact me before you go with the dates you will be gone so we can put in an IT ticket to have them grant you access while you are away.

Reminder: The City's Employee Assistance Program ([EAP](#)) confidential services is open to alders. Please [contact](#) Arlyn Gonzalez, EAP Manager, if you have any questions or would like to access services. EAP is free and confidential and a great place to start when you need support with a difficult situation.

City Training Opportunities

Conflict De-Escalation

Description: Many people struggle in the area of de-escalating conflicts with difficult people who become loud, rude, and obnoxious. Are you confident handling stress and conflict in a way that will not escalate the situation? If basic de-escalation techniques can be applied to stressful situations, the better the outcome can be. Once you can connect and identify with something that is creating stress and frustration in a person, you are on your way to de-escalating the situation. In this training, you'll learn the basics of verbal de-escalation to give you confidence when dealing with difficult people. This includes risk factors/red flags, de-escalation tips, physical warning signs of violent behavior, and scenarios. You'll leave with strategies to make you a more confident and assertive communicator, especially when dealing with difficult people! **Presented by:** Dane County Sheriff's Office **Upcoming Date:** In person June 5, 2-4 p.m.

Gender-Inclusive Language

Description: How can you be inclusive and respectful with people of all genders? With verbal and written examples, you will leave this training with specific strategies in using language that shows your coworkers and community members of all genders that you value them. This course is part of the series of offerings related to the implementation of APM 2-52 as we work towards realizing our vision of being an inclusive organization. **Presented by:** AJ Hardie, OutReach LGBTQ+ Community Center. **Upcoming Date:** June 11, 1-3 pm. Resources: [Language Guide](#), [Resource Guide](#)

Plain Language and Effective Communication

Description: Are you reaching your audience? Are you getting your message across? Does the language you use reflect your commitment to inclusion? How you communicate and the language you use can serve to build positive and lasting relationships, help people understand your message, and help

Council Chief of Staff Update

6/4/24

people make informed decisions. In this session, you will learn tools to increase understanding and engagement as well as to disrupt power dynamics in language. Learn how language can foster inclusion and how to navigate communication challenges. We will also review the ADA's effective communication requirements for public entities. This session is ideal for anyone who interacts with the public in either one-on-one conversations, text, meetings, or events. **Presented by:** Rebecca Hoyt

Upcoming Date: June 12, 9-10:30 a.m.

Council Chief of Staff Update 6/18/24

Announcements

- 6/14-6/21: Debbie Out
- 6/19: City Offices Closed for Juneteenth
- 6/20-6/21: Isaac Out
- 6/28: Liz Out
- 7/3-7/8: Isaac Out

Reminders & Tips

Reminder: The **7/2/24** CCEC and Council meetings will be **virtual**. Please let me know whether you plan to attend the 7/2/24 Council meeting.

Tip: If you would like to be added as a sponsor to an item during a Council meeting, please email me and I will send it on to the clerk on duty. You can also hand a paper to me or the clerk with the items listed on it.

Reminder: If you are planning on accessing your City login while out of the country, please contact me before you go with the dates you will be gone so we can put in an IT ticket to have them grant you access while you are away.

Updates

I began working on the Council Office budget request submission-**please attend our discussions at CCEC (planned for 7/2/24 and 7/16/24).**

We are transcribing and analyzing feedback from budget events and working with Finance and agencies to answer submitted questions and create budget FAQ based on commonly-asked questions from the events.

Council Chief of Staff Update

7/2/24

Announcements

- 7/1-7/5: Lorissa Out
- 7/3-7/8: Isaac Out
- 7/11: Lorissa Out
- 7/24-25: Lorissa Out

Reminders & Tips

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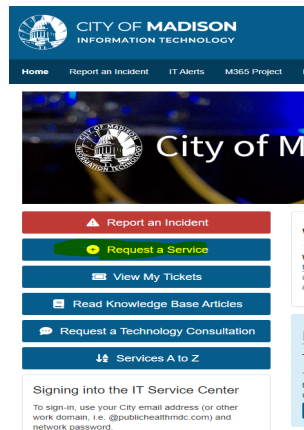
Reminder: Virtual special Council meeting on 8/20/24 at 6:30 p.m. to vote on final referendum language

Reminder: If you are planning on accessing your City login while out of the country, please contact me **3 weeks** before you go with the dates you will be gone so we can put in an IT ticket to have them grant you access while you are away. Alternately, you can log in with your City account and enter an IT ticket directly through [EmployeeNet](#).

ADISON



EmployeeNet



Project Updates

Budget Events Analysis and Report

Isaac and Hannah are working to get the information we collected analyzed and into a report for you. We are planning to have it to you in August, before the mayor presents her executive budget in September.

Council Office 2025 Budget Request

This item is on the CCEC agenda today for discussion and I plan to return on 7/16/24 with a final version of the budget request before submitting on 7/19/24.

BCC Streamlining Project

As you know, Isaac and I have been working with Christie Baumel on some proposals for ways to streamline the BCC system. We plan to bring an update with some specifics to CCEC by September, sooner if possible.

Council Chief of Staff Update

7/2/24

City Training Opportunities

The City offers many trainings relevant to your work as alder that are available to you. If you take a training, please let me know your thoughts about it and whether you would recommend it to your colleagues.

Involving People in Decisions That Impact Them

Description: In today's interconnected world, successful decision-making centers on the active involvement of those who will be impacted by that decision. As a leader, making decisions can be one of the most difficult and stressful things you can do. This interactive course is designed to equip participants with the essential skills and strategies to identify, empathize, plan, and engage with those impacted by decisions. Through a combination of discussions, scenarios, and hands on workshops, participants will gain a deeper understanding of the dynamic nature of involving people in decisions that impact them and learn practical techniques to effectively engage people in projects and decisions. **Presented by:** [Jay Winston, Organizational Development](#). **Upcoming Date:** July 24, 9:00-11:00 a.m. virtual.

Trauma-Informed Living

Description: Join us for a deep dive into what it means to live trauma-informed. We will explore the impact of trauma on a personal level and how it shows up in the workplace. We will provide you with skills to navigate this in the workplace by learning more about how to have difficult conversations, how to regulate, and how to set appropriate boundaries. **Presented by:** [Tineisha Scott, Employee Assistance Program](#). **Upcoming Date:** September 11, 9:00-10:30 a.m. virtual.

Gender-Inclusive Language

Description: How can you be inclusive and respectful with people of all genders? With verbal and written examples, you will leave this training with specific strategies in using language that shows your coworkers and community members of all genders that you value them. This course is part of the series of offerings related to the implementation of APM 2-52 as we work towards realizing our vision of being an inclusive organization. **Presented by:** AJ Hardie, OutReach LGBTQ+ Community Center. **Upcoming Date:** September 12, 9-11 a.m. virtual. **Resources:** [Language Guide](#), [Resource Guide](#)

Plain Language and Effective Communication

Description: Are you reaching your audience? Are you getting your message across? Does the language you use reflect your commitment to inclusion? How you communicate and the language you use can serve to build positive and lasting relationships, help people understand your message, and help people make informed decisions. In this session, you will learn tools to increase understanding and engagement as well as to disrupt power dynamics in language. Learn how language can foster inclusion and how to navigate communication challenges. We will also review the ADA's effective communication requirements for public entities. This session is ideal for anyone who interacts with the public in either one-on-one conversations, text, meetings, or events. **Presented by:** [Rebecca Hoyt, Department of Civil Rights](#). **Upcoming Date:** November 21, 12-1:30 p.m. virtual.

Council Chief of Staff Update 7/16/24

Announcements

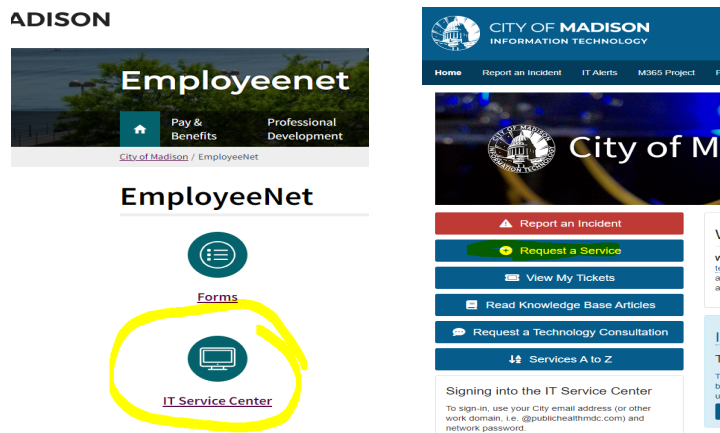
- 7/18: Debbie Out
- 7/24-25: Lorissa Out
- 8/5: Isaac Out
- 8/7-18: Karen Out
- 8/9: Isaac Out
- 8/13: Lorissa Out
- 8/19-21: Liz Out

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Council Chief of Staff Update

7/16/24

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Council Chief of Staff Update 9/24/24

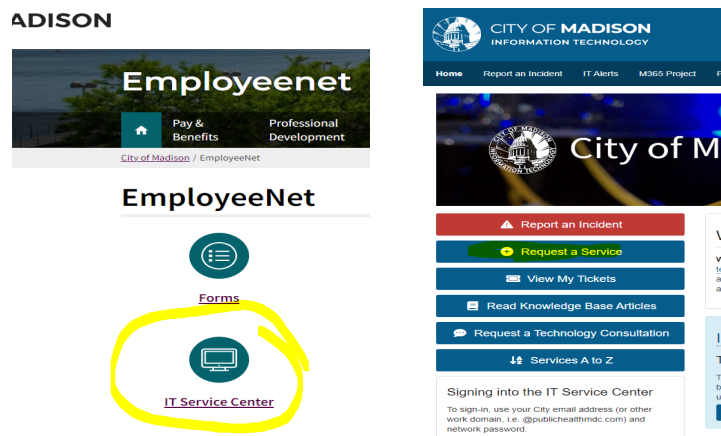
Announcements

Council Office is scheduled to move up to the 5th floor of the CCB on Thursday, October 10. Our new room number will be #505

- **9/20-25:** Karen & Isaac out (at International City/County Managers' Association (ICMA) conference)
- **9/29-10/6:** Lorissa out
- **10/7:** Liz out

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Project Updates

Budget Events Analysis and Reporting

We have finished answering the 218 questions that were submitted on notecards with contact information. The document we provided you with today holds the most common questions that we received and their answers.

Campaign Season Guidelines

In collaboration with the City Attorney's Office, we are working on detailed guidance for the 50-piece rule, which goes into effect December 1 for everyone who is running for office.

Cross-Training & Documenting Office Practices

We have trained on core office functions, so that at least two people know how to do the essential tasks. Staff is finishing up writing SOPs documenting their process.

Alder Onboarding Preparation

April will be here before we know it, so we will be turning our attention to creating, refining, and planning the program and resources for alder onboarding this spring.

Council Chief of Staff Update 9/24/24

City Training Opportunities

The City offers many trainings relevant to your work as alder that are available to you. If you take a training, please let me know your thoughts about it and whether you would recommend it to your colleagues.

How to Run Effective Meetings

Description: Swamped with way too many meetings? We know that poorly organized and run meetings lead to frustration and disengagement. In this webinar, you'll learn practical tools to plan and run effective meetings so that you can lead people towards clear and actionable outcomes with greater confidence.

Presented by: [Sylvia Larrass](#) - Voice and Leadership Excellence. **Upcoming Date:** October 5, 8:30-10 a.m., virtual.

Values-Based Leadership: The 4 Principles of Practice

Description: Before we lead others, we must first learn to effectively lead ourselves. For many, our personal values affect what we think and how we behave. This highly reflective and interaction course explores the four principles of Values-Based Leadership- self-reflection, balance and perspective, true self confidence, and genuine humility- to help learners lead from their values while remaining curious and open to the values and experiences of others. This course is bound to grow your leadership from *any* position and is excellent for people at all levels of leadership. **Presented by:** [Jay Winston](#) - Leadership Development Specialist, HR-OD.

Upcoming Date: October 8, 1-2:30 p.m., virtual.



City of Madison

City of Madison
Madison, WI 53703
www.cityofmadison.com

Master

File Number: 78125

File ID: 78125

File Type: Miscellaneous

Status: In Committee

Version: 1

Reference:

Controlling Body: COMMON
COUNCIL
EXECUTIVE
COMMITTEE

File Created Date : 05/28/2023

File Name: Future Agenda Items

Final Action:

Title: Future Agenda Items

Notes:

Sponsors:

Effective Date:

Attachments: Future Agenda Items updated 8-30-23.pdf, Future Agenda Items updated 9-19-23.pdf, Future Agenda Items updated 9-29-23.pdf, Future Agenda Items updated 10-10-23.pdf, Future Agenda Items updated 11-30-23.pdf, Future Agenda Items updated 2-7-24.pdf, Future Agenda Items updated 6-26-24.pdf

Enactment Number:

Author:

Hearing Date:

Entered by: kkapusta-pofahl@cityofmadison.com

Published Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 78125

Title

Future Agenda Items

CCEC Future Agenda Items

(Updated 8/30/23)

Upcoming

Presentation of information on standing BCCs (9/5/23)

Alder Social Media Pilot (October)

Increased Alder Pay (9/19/23)

Inviting the Performance Excellence Coordinator

Progress update on hybrid BCC meeting possibilities

Inviting Department of Civil Rights to present on the RESJ analysis process

Completed

Security training discussion (7/11/23)

Alder-Intern Matching Program (7/25/23)

CCEC Future Agenda Items
(Updated 9/19/23)

Upcoming

Alder Social Media Pilot (October)

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Completed/Recurring

Security training discussion (7/11/23)

Alder-Intern Matching Program (7/25/23)

Presentation of information on standing BCCs (9/5/23)

Increased Alder Pay (9/19/23)

CCEC Future Agenda Items

(Updated 9/29/23)

Upcoming

Alder Social Media Pilot (10/3)

Inviting the Performance Excellence Coordinator (10/3)

CARES update (10/17)

Debrief of Council YWCA Experiential Retreat (10/17)

Update on the discussion of history of street names

Collaboration with MMSD

In-person introduction of Council Office staff to CCEC

MPD presentation on human trafficking

Discussion of reducing the size of Council

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Increased Alder Pay (9/19/23)

CCEC Future Agenda Items

(Updated 10/10/23)

Upcoming

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Presentation on MPD transport pilot

Discussion on ways to reduce Council meeting length

Repeating

Presentation of information on standing BCCs (9/5/23)

Increased Alder Pay (9/19/23, 10/17/23)

Completed

Security training discussion (7/11/23)

Alder-Intern Matching Program (7/25/23)

Inviting the Performance Excellence Coordinator (10/3)

Alder Social Media Pilot Update (10/3)

CCEC Future Agenda Items

(Updated 11/30/23)

Requested

Debrief of Council YWCA Experiential Retreat (1/9/24)
Presentation on/by League of Wisconsin Municipalities
Update on the discussion of history of street names
Collaboration with MMSD
In-person introduction of Council Office staff to CCEC
MPD presentation on human trafficking
Discussion of reducing the size of Council
Progress update on hybrid BCC meeting possibilities
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Repeating

BCC Streamlining Project (9/5/23)

Completed

Security training discussion (7/11/23)
Alder-Intern Matching Program (7/25/23)
Inviting the Performance Excellence Coordinator (10/3)
Alder Social Media Pilot Update (10/3)
CARES update (10/17)
Presentation on MPD transport pilot
Increased Alder Pay (9/19/23, 10/17/23, 11/7/23, 11/21/23)

CCEC Future Agenda Items

(Updated 2/7/24)

Requested

Debrief of Interim Alder Appointment Process (2/13/24)
Debrief of Council Policy Retreat (3/5/24 planned)
Debrief of Council YWCA Experiential Retreat
Presentation on/by League of Wisconsin Municipalities
Update on the discussion of history of street names
Collaboration with MMSD
In-person introduction of Council Office staff to CCEC
MPD presentation on human trafficking
Discussion of reducing the size of Council
Progress update on hybrid BCC meeting possibilities
Inviting Department of Civil Rights to present on the RESJ analysis process
Discussion on ways to reduce Council meeting length

Repeating

BCC Streamlining Project (9/5/23, 2/13/24)

Completed

Security training discussion (7/11/23)
Alder-Intern Matching Program (7/25/23)
Inviting the Performance Excellence Coordinator (10/3)
Alder Social Media Pilot Update (10/3)
CARES update (10/17)
Presentation on MPD transport pilot
Increased Alder Pay (9/19/23, 10/17/23, 11/7/23, 11/21/23)

CCEC Future Agenda Items

(Updated 6/26/24)

Requested

A discussion on community notification on very controversial items scheduled to come before Council

Presentation on misgendering/gender identity education

Presentation on/by League of Wisconsin Municipalities

Collaboration with MMSD

In-person introduction of Council Office staff to CCEC

MPD presentation on human trafficking

Discussion of reducing the size of Council

Progress update on hybrid BCC meeting possibilities

Inviting Department of Civil Rights to present on the RESJ analysis process

Discussion on ways to reduce Council meeting length

Debrief of Council YWCA experiential retreat

Update on the discussion of history of street names

Repeating

BCC Streamlining Project (9/5/23, 2/13/24)

Completed

Security training discussion (7/11/23)

Alder-Intern Matching Program (7/25/23)

Inviting the Performance Excellence Coordinator (10/3/23)

Alder Social Media Pilot Update (10/3/23)

CARES update (10/17/23)

Presentation on MPD transport pilot

Increased Alder Pay (9/19/23, 10/17/23, 11/7/23, 11/21/23)

Debrief of Council Policy Retreat

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