Finance					Fı	unction:	Δα	lministrat	inı	n		
Budget Overview								scrac				
Agency Budget by Fund												
	2	019 Actual	20	20 Adopted		2020 Actual	20	21 Adopted		2022 C2C	20	22 Request
General		3,945,645		4,175,833		4,091,039		3,744,979		4,000,089		4,000,091
TOTAL	\$	3,945,645	\$	4,175,833	\$	4,091,039	\$	3,744,979	\$	4,000,089	\$	4,000,091
Agency Budget by Service												
	2	019 Actual	20	20 Adopted		2020 Actual	20	21 Adopted		2022 C2C	20	22 Request
Accounting		2,095,230		2,136,555		2,092,038		2,024,497		2,202,522		2,202,524
Budget & Program Evaluation		627,199		683,485		798,822		547,381		625,994		625,995
Risk Management		8,274		-		7,714		_		-		-
Administrative Support		488,602		506,371		477,661		498,408		485,562		427,162
Treasury		726,341		849,422		714,805		674,694		686,011		686,011
Internal Audit		-		-		-		-		-		58,400
TOTAL	\$	3,945,645	\$	4,175,833	\$	4,091,039	\$	3,744,979	\$	4,000,089	\$	4,000,091
Agency Budget by Major-Revenue	ے											
		019 Actual	20	20 Adopted		2020 Actual	20	21 Adopted		2022 C2C	20	22 Request
Charges For Services		(2,935)		-		-		-		-		-
Misc Revenue		(15,000)		(15,000)		(15,000)		(31,500)		(31,500)		(31,500)
Transfer In		(400,000)		(400,000)		(53,306)		(370,000)		(370,000)		(370,000)
TOTAL	\$	(417,935)	\$	(415,000)	\$	(68,306)	\$	(401,500)	\$	(401,500)	\$	(401,500)
Agency Budget by Major-Expense	2S											
•	2	019 Actual	20	20 Adopted		2020 Actual	20	21 Adopted		2022 C2C	20	22 Request
Salaries		3,075,810		3,372,713		3,103,924		3,270,102		3,372,538		3,372,538

914,348

133,175

991,784

10,987

4,590,833 \$

(832,174)

864,402

127,990

884,217

10,987

4,159,346 \$

(832,175)

936,784

123,675

961,741

(1,155,334)

9,511

4,146,479 \$

993,298

123,675

9,511

4,401,589 \$

1,057,903

(1,155,336)

993,298

123,675

9,511

1,057,903

(1,155,334)

4,401,591

927,395

134,687

954,078

(737,400)

9,010

4,363,580 \$

Benefits

Supplies

TOTAL

Purchased Services

Inter Depart Billing

Inter Depart Charges



Finance Department

cityofmadison.com/finance

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210 Martin Luther King, Jr. Blvd.
Madison, WI 53703
Phone: (608) 266-4671 | Fax: (608) 267-8705
finance@cityofmadison.com

Accounting Services Manager
Patricia A. McDermott, CPA
Budget & Program Evaluation Manager
Christine Koh
Risk Manager
Eric Veum
Treasury & Revenue Manager
Craig Franklin, CPA

Date: July 9, 2021

To: Mayor Satya Rhodes-Conway

From: David Schmiedicke

Finance Director

Subject: Finance Department 2022 Operating Budget Transmittal Memo

Major Goals

In keeping with the Finance Department mission to enhance the financial health of the city and serve as steward of the city's resources through financial information, advice and support to the public, employees, city agencies and policymakers, the major goals of the department services for 2022 are listed below.

Accounting Services – Implementation of Governmental Accounting Standards Board (GASB) Standard 87 related to tracking and reporting of leases held by the city; continued implementation of the city's enterprise resource planning system (MUNIS) modules, including utility billing and bid central/vendor self-service, as well as a major upgrade of MUNIS; in conjunction with the Department of Civil Rights (DCR) and other city agencies, expanding training and data collection in support of broader and more equitable participation in the city's procurement process by disadvantaged, minority and locally-owned business enterprises; enhancing efficiency through on-line payroll activities (W-4 changes, direct deposit, etc.) and continued in-house preparation of financial statements through Caseware software implementation.

<u>Budget and Program Evaluation</u> – Reengagement of agencies toward implementing outcome-based / results-oriented budgeting through the Results Madison initiative, including identifying a pilot agency in 2022 and restructuring its chart of accounts to reflect the services it provides to residents; American Rescue Plan Act implementation and reporting (with Accounting Services); continued Data Governance efforts, including an administrative policy memorandum (APM) defining data management practices for city agencies; supporting city-wide data projects, including those with an equity focus.

<u>Risk Management and Administrative Services</u> – Safety monitoring in the aftermath of COVID and phased return to work throughout the city; continued support of elections by the Administrative Support Team; and personnel transitions on the Document Services team

<u>Treasury Services</u> – Implementation of a new tax system; continued work upgrading city cashiering systems to ensure compliance with banking industry security standards; and enhancement of room tax internal controls.

<u>Internal Audit Services</u> – Creation of a new service to restart and refocus the department's internal audit responsibilities. An Internal Audit Manager position has been created from an existing vacancy, with additional staff to be identified through reallocation of staff resources and realignment of department activities.

COVID Recovery

COVID demonstrated the capabilities of fully on-line work. Fewer paper documents (e.g., budgets, financial statements, etc.) need to be produced. Training and conferences can be conducted and attended via remote options. Contracts can be approved through on-line workflow processes. The department will be supporting efforts to allocate, track and report on the federal American Rescue Plan Act programs.

2022 Request & Equity

<u>Equity in City Contracting</u> -- Accounting/Purchasing has been engaged in a cross-agency team effort to improve participation by minority/women/disadvantaged businesses in city contracts. Purchasing guidelines were updated to increase awareness by agencies of these vendors and to require greater efforts by agencies to engage these vendors in purchasing processes. Data integration between MUNIS and DCR databases continues in order to establish baseline data points and tracking over time.

Results Madison -- The restart of Results Madison will move the city's budget to an outcomes orientation over the next 5 years. This approach was first incorporated into city goals in 2013 through the Racial Equity and Social Justice Initiative (RESJI) resolution. Combining better data governance with a budget focused on performance and results will help to address the city's overall equity goals.

<u>High School Intern Programs</u> – The Data Team initiated a project in cooperation with the Madison Metropolitan School District to hire high school students to work on data projects, with a particular focus on black, indigenous and people of color (BIPOC) students. This project has been very successful and the program will be expanded to other service areas of the department in 2022.

2022 Request & Sustainability

The Finance Department supports sustainability through the contracting process, efforts to move documents and processes on-line, and budget and financial analyses of sustainability measures.

Major Changes in 2022 Operating Request

A new service for internal audit activities is proposed. The new Internal Audit Manager position will be transferred to this service. This position was recently reclassified using a vacancy due to a retirement. The department will look for other reallocation opportunities to further build out the staffing for this high priority activity.

Summary of Reductions

The Finance Department made significant permanent reductions in the 2021 budget, including process changes to reduce overtime in Treasury and less funding for data interns. For 2022, currently vacant positions or vacancies due to anticipated retirements are proposed to be eliminated to meet reduction targets. Elimination of these positions will have significant impacts on department services and are not recommended. A Document Services Specialist position will be hired at a lower range than the previous incumbent. This reduction will not impact department services

- 1. Document Services Specialist 2 hired as Document Services Specialist 1 (Risk and Administrative Support Services)
- 2. Administrative Support Clerk 2 (Risk and Administrative Support Services)
- 3. Accounting Technician 3 (Accounting Services)
- 4. Internal Audit Manager (Internal Audit Services new)

Optional Supplemental Request

The Finance Department is requesting \$54,450 to fully fund the reclassification of a vacant Administrative Support Clerk position to a new Internal Audit Manager position. This will allow the position to be staffed in January 2022. Without this funding, the position will be filled in mid-2022. Internal audit is a key service for the city. The department engaged Baker Tilly to conduct a thorough review of risks and make recommendations on internal audit activities. That review was completed in February 2020 and provided a comprehensive outline for a new city internal audit service. A vacant department position has been reclassified to lead a new Internal Audit service in the department that will be further staffed through reallocation of positions as they become vacant, with affected department activities realigned or reduced commensurately.

c.c. Deputy Mayors

Budget & Program Evaluation Staff

ELECT YOUR AGENCY: Finance						
-inance						
ELECT YOUR AGENCY'S SERVICE:						
Accounting						
ERVICE NUMBER:						
51						
ERVICE DESCRIPTION: his service is responsible for the	accounting navrol	l and procurement	operations of the	ity of Madison The	service develops and mainta	ins accounting related
nternal controls, oversees the ani eporting systems. The goal of the overnmental Accounting Standar	nual financial state service is to mitig	ment and audit pre ate risk for financial	paration, and deve	lops, coordinates and	d implements the City's accor	unting and financial
art 1: Base Budget Propos	al					
UDGET INFORMATION						
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
udget by Fund						
General-Net	\$2,095,230	\$2,136,555	\$2,092,038	\$2,024,49	7 \$2,202,524	\$2,202,524
Other-Expenditures	\$0	\$0	\$0	\$	0 \$0	\$(
otal	\$2,095,230	\$2,136,555	\$2,092,038	\$2,024,49		\$2,202,524
udget by Major	7-,000,000	7-,,	7-/	7-,, 10	7-//	7-//-
Revenue	(\$137,016)	(\$137,016)	(\$35,463)	(\$144,365	(\$144,365)	(\$144,365
Personnel	\$2,064,095	\$2,211,290	\$2,068,360	\$2,154,52	6 \$2,236,429	\$2,236,429
Non-Personnel	\$601,690	\$587,286	\$584,146	\$604,45	4 \$700,578	\$700,578
Agency Billings	(\$433,539)	(\$525,005)	(\$525,006)	(\$590,119		(\$590,119
otal	\$2,095,230	\$2,136,555	\$2,092,038	\$2,024,49		\$2,202,523
FTEs	, ,,	20.05	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	21.0		21.22
<u> </u>						
PRIORITY						
Citywide Element Effective	Government					•
Describe how this service adva Safeguard assets, oversee financi ACTIVITIES PERFORMED BY T	ial reporting compl		audits, administer	the ERP system solu	tion, and payroll/benefit acti	vities.
Activity		% of Effort			escription	
Accounting		57		p a A a c p	esponsible for overseeing, al rocessing financial transaction and GASB reporting standards unual Financial Report and li udit teams. Ensure debit and ompliance for the governme ayments for debt service pri dminister Tyler MUNIS city-v	ons according to GAAF s. Comprehensive laisons to external d arbitrage ntal funds including ncipal and interest.
Payroll Accounting		19		b a A	rocessing bi-weekly payroll, atches for agency staff. Assis dminster benefits and annuadministers the Tyler MUNIS ortal.	sting HR staff to Il enrollments.
		23		P	rocurement and Contracting	

What are the serv	vice level impacts of the p	proposed funding cha	nges?		
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0		
sonnel-Permanent			. a Na		
Are you proposi	ing an allocation change	e to the FTEs for this	s service?	~	
	Туре	Fund	Amount	Description	
P	Perm Wages				
В	Benefits				
7	Total		\$0		
Explain the assum	nptions behind the alloca	tion change.			
What is the justifi	ication behind the allocat	tion change?			
onnel-Other Person	anal Spanding				
	ng additional personnel s	pending for non-annu	alized pay? No	•	
				5	
	<i>Type</i> Overtime	Fund	Amount	Description	
P	Premium Pay				
	Hourly				
	Total				
		. 16 1	\$0		
Explain the assun	nptions behind the reque	ested funding.			
	mptions behind the reque				
What is the justifi enue Are you proposin		sed funding? e's budgeted revenue:			
What is the justification with the control of the c	ing a change to the services No ng an increase or a decrease Select	sed funding? e's budgeted revenue: ase to the budgeted re	evenue?		
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What is the justificance Are you proposin Are you proposin	ing a change to the services No ng an increase or a decrease Select	sed funding? e's budgeted revenue: ase to the budgeted re Major	evenue? Amount	Description	
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We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Accounting provides a core service to all City agencies by leading accounting, payroll, and procurement operations for the City. One area where the service is advancing racial equity and social justice goals is by engaging a cross-agency team to improve participation by minority/women/disadvantaged businesses in city contracts. Purchasing guidelines were updated to increase awareness by agencies of these vendors and to require more participation by these vendors. Data integration between MUNIS and DCR databases continues in order to establish baseline data points and tracking over time.

a	. Describe who directly benefits, who indirectly benefits, and who does not benefit
	from the proposed budget or budget change from 2021. Are there any opportunities
	in this budget to address gaps, remove barriers, or more equitably distribute services?
b	. What information or data do you have about how this service is accessed by or affects

- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above in this process?

?	see above.
	See above.
	See above.
9	No
2)	
	See above.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

~	

\$200,005

\$83,738

No

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Accounting		Allocate the work responsibilities amongst other accounting staff. May cause other personnel related OT, delays in responding to third parties, longer approval and processing times for accounts payable and special assessments. May experience internal control related issues given a lack of segregation of duties for the expenditure cycle (accounts payable).
■ Insert item		
Total	\$0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$83,738	Reduction of 1 FTE totaling \$83,738 for salaries and benefits
Non-Personnel		
Agency Billings		
Total	\$83,738	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Does the proposed reduction result in eliminating permanent positions? Figs., what is the decrease	If yes, what is the decrease in FTEs: Tools the proposed reduction impact other agencies (i.e. Fleet Services)? If yes, which agencies: Possibly Engineering-Special Assessments, and Fire Ambulance Conveyance Possibly Engineering-Special Assessments, and Fire Ambulance Conveyance Personnel of 1.0 FTE in January. Did not prefer other accounting services layoffs, but rather decided upon the potential vacant position. Applian the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this for own can impact of this reduction be mitigated? Work responsibilities will need to be re-allocated to other continuing employees to absorb-may cause overtime and/or response delays to customers in particular or ambulance and special assessment related invoices, or amounts due to the City. Aday cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payments and banking related updates. Aday cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payments and banking related updates. Aday cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payments and banking related updates. Aday cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payments and banking related updates. Aday cause delays responding to inquiries vach as customer invoices and tite companies. Delays with final approvals and general ledger postings related to purchasing card transactions city-wide. Reductions in service level for accountant contents and the companies. Delays with final approvals and general ledger postings related to purchasing card transactions city-wide. Reductions in service level for accountance				
If yes, what is the decrease in FTEs: Does the proposed reduction impact other agencies (i.e. Fleet Services)? If yes, which agencies: Possibly Engineering-Special Assessments, and Fire Ambulance Conveyance Describe why the proposed reduction was chosen. Pending retirement of 1.0 FTE in January. Did not prefer other accounting services layoffs, but rather decided upon the potential vacant position. Seplain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this fo tow can impact sof the proposed reduction be mitigated? Work responsibilities will need to be re-allocated to other continuing employees to absorb-may cause overtime and/or response delays to customers in particul or ambulance and special assessment related invoices, or amounts due to the City. Way cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing rendor payments and banking related updates. Potential impacts include: Major ambulance conveyance and special assessment service level reductions in responding to inquiries such as customer invoices and fite companies. Delays with final approvals and general ledger postings related to purchasing card transactions city wide. Reductions is nevite level for accountable and the other accountings, voiding worder checks, and went table updates. Will need to allocate timekepping, records management (including "Open Records Requests") and unclaimed property reporting responsibilities to another service area within the department. May cause were-time within the other accounting services areas. Potential impacts and the other accounting services areas. Potential impacts and property and the request in their 2022 budget request. Please include the request in the most relevant service. If multiples supplemental requests as submitted, agencies should not include Town of Madison requests in this section. What is the proposed fundi	If yes, what is the decrease in FTEs: Noes the proposed reduction impact other agencies (i.e. Fleet Services)? If yes, which agencies: Possibly Engineering Special Assessments, and Fire Ambulance Conveyance **Rescribe why the proposed reduction was chosen. Rending retirement of 1.0 FTE in January. Did not prefer other accounting services layoffs, but rather decided upon the potential vacant position. **Supplies the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this for low can impacts of this reduction be mitigated? **Notice responsibilities will need to be re-allocated to other continuing employees to absorb—may cause overtime and/or response delays to customers in particular an ambulance and special assessment related imoles, or amounts due to the Chy. **Alay cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payments and banking related updates. **Alay cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payments and banking related updates. **Alay cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payments and banking related updates. **Alay cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payments and banking related updates. **Alay cause delays responding to invoice inquiries via phone and email. Additionally, vendors may see service related reductions for processing endor payment and property reporting responsibilities to another service area within the delays with final approvals and general ledger postings related to purchasing card transactions city-wide. Reductions in service level for account applications and property reporting r	las this reduction been pro	oposed in prior yea	rs?	No 🕶
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Total 0	Total 0 Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service. Name \$Amount Description Personnel Non-Personnel Agency Billings	Vhat is the proposed fur	nding increase? E	s. Agencies should not include Town of Madison of Madison of the state	requests in this section.
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xplain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service. Name	xplain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service. Name	/hat is the proposed fur	nding increase? E List changes by se	s. Agencies should not include Town of Madison of Madis	requests in this section. The level of service as a result of implementing the funding
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low will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable unding source(s). Follow up with your budget analyst if you are uncertain.		Activity Activity Insert item Total Explain the changes by mane Personnel Non-Personnel Agency Billings Total How will this increase be unding source(s). Follow	\$Amou	category that your agency would implement as a nt	requests in this section. The level of service as a result of implementing the funding possible. Description The result of the funding increase to this service. Description Fund, Grant Fund, etc.)? Please list the most applicable
unding source(s). Follow up with your budget analyst if you are uncertain. What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding	What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding o	Activity Activity Insert item Total Explain the changes by mane Personnel Non-Personnel Agency Billings Total How will this increase be unding source(s). Follow	o SAMOU O S	Agencies should not include Town of Madison in Explain how you would change the activities and the Provice activity identified above. Int Category that your agency would implement as a category that your agency	requests in this section. The level of service as a result of implementing the funding possible possi
unding source(s). Follow up with your budget analyst if you are uncertain. What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding	What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding o	Activity Activity Insert item Total xplain the changes by m Name Personnel Non-Personnel Agency Billings Total Illow will this increase be unding source(s). Follow	o SAMOU O S	Agencies should not include Town of Madison in Explain how you would change the activities and the Provice activity identified above. Int Category that your agency would implement as a category that your agency	requests in this section. The level of service as a result of implementing the funding possible. Description The result of the funding increase to this service. Description Fund, Grant Fund, etc.)? Please list the most applicable
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unding source(s). Follow up with your budget analyst if you are uncertain.	What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding oversonnel would be needed to support this increase. Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Select	Activity Activity Insert item Total xplain the changes by mane Personnel Non-Personnel Agency Billings Total How will this increase be unding source(s). Follow What are the implication personnel would be need	\$Amou O	Agencies should not include Town of Madison in Explain how you would change the activities and the Prize activity identified above. Int Category that your agency would implement as a second of the prize activity identified above. Int Category that your agency would implement as a second of the prize activity identified above. Int Category that your agency would implement as a second of the prize activity in t	requests in this section. The level of service as a result of implementing the funding posseription The result of the funding increase to this service. Description Fund, Grant Fund, etc.)? Please list the most applicable crease is ongoing and if additional increases to funding of the fu

Describe why the proposed increase is critical.			
	Submit		
			V2 06282

DENTIFYING INFORMATION						
ELECT YOUR AGENCY:						
Finance						
ELECT YOUR AGENCY'S SERVIC	F·					
Administrative Support	L.					•
ERVICE NUMBER:						
154						
SERVICE DESCRIPTION: This service provides clerical an	d office services to C	ty agencies. In addi	tion to the Adminis	trative Sunnort Tear	n staff who are assigned to v	various City agencies to
assist with both special projects of tware support to City agenci newsletters and brochures, con equest. Part 1: Base Budget Prop	es, application conve nplex financial schedu	rsion, website admi	nistration, and assis	stance with agency l	oudget preparation. This Uni	t develops and prepare
BUDGET INFORMATION						
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund	1				1	
General-Net	\$488,602	\$506,371	\$477,661	\$498,40	98 \$485,562	\$427,162
Other-Expenditures	\$0	\$0	\$0	9	\$0 \$0	
Total	\$488,602	\$506,371	\$477,661	\$498,40	\$485,562	\$427,162
Budget by Major					'	
Revenue	\$0	\$0	(\$8,580)	Ç	50 \$0	
Personnel	\$460,253	\$483,217	\$459,730	\$483,81	.2 \$470,966	\$412,566
Non-Personnel	\$34,622	\$27,665	\$31,022	\$27,36	\$27,367	\$27,367
Agency Billings	(\$6,273)	(\$4,511)	(\$4,511)	(\$12,77	1) (\$12,771)	(\$12,771)
Total	\$488,602	\$506,371	\$477,661	\$498,40	98 \$485,562	\$427,162
FTEs		6.24		6.2	6.15	5.15
					,	
PRIORITY						
Citywide Element Effecti	ve Government					•
Describe how this service ac The Administrative Support Te in individual departments. ACTIVITIES PERFORMED BY	am and Document Se		e Effective Governm	ent by assisting dep	artments and reducing the r	need for additional staff
Activity		% of Effort		D	escription	
Administrative Support Team		60%			Centralized team that provide support to City agencies upor	
Document Services		40%		ŗ	Provides assistance to City agoresentation, database mana administration.	
■ Insert item						
SERVICE BUDGET CHANGES Service Impact What is the proposed ch What are the service lev None	ange to the service's			y request?	Transfer position 3681	L to Internal Audit
Personnel-Permanent Positi	ons					
Are you proposing an a	allocation change to	the FTEs for this	service? Yes	~		

P				
	erm Wages	1100	(\$44,608)	Position 3681 transferred to Internal Audit
D	enefits	4400	(642.704)	Position 3681 transferred to Internal Audit
ь	enents	1100	(\$13,781)	Position 3001 transferred to internal Addit
	otal		(\$58,389)	
Explain the assum	ptions behind the alloca	tion change.		
What is the justific	cation behind the allocat	tion change?		
	sition. The FTE is needed		Audit Service.	
onnel-Other Person			N.	
Are you requesting	g additional personnel sp	pending for non-annu	alized pay? No	~
Ty	vpe	Fund	Amount	Description
0	vertime			
P	remium Pay			
Н	ourly			
Ta	otal		\$0	
	ptions behind the reque	ested funding.	T -	
N/A				
	cation behind the increa	sed funding?		
N/A				
	g a change to the service	e's budgeted revenue?	?	
Are you proposing				
Are you proposing	No 🗸			Description
Are you proposing	No g an increase or a decrea Select V	ase to the budgeted re	evenue?	Description
Are you proposing Finance in the second seco	No vg an increase or a decrease Select v	Major	evenue? Amount	Description
Are you proposing Finance in the second seco	No g an increase or a decrea Select V	Major	evenue? Amount	Description
Are you proposing Finance item Explain the assur	No vg an increase or a decrease Select v	Major	evenue? Amount	Description
Are you proposing Finner item Explain the assur	No vg an increase or a decrease Select v	Major Major ge to budgeted reven	evenue? Amount	Description
Are you proposing Finance titem Explain the assur	no vg an increase or a decrease Select vund	Major Major ge to budgeted reven	evenue? Amount	Description
Are you proposing Finance: Explain the assur N/A What is the justif	no vg an increase or a decrease Select vund	Major Major ge to budgeted reven	evenue? Amount	Description
Are you proposing Finance item Explain the assur N/A What is the justif	no vg an increase or a decrease Select vund	Major Major ge to budgeted reven	evenue? Amount	Description
Are you proposing Finance item Explain the assur N/A What is the justif N/A	no vg an increase or a decrease Select vund	Major mage to budgeted revenues to budgeted revenu	Amount uue.	Description
Are you proposing Finsert item Explain the assur N/A What is the justif N/A -Personnel Are you requesting	g an increase or a decrease of	Major Major ge to budgeted reven osed change?	Amount uue. ervice?	
Are you proposing Finsert item Explain the assur N/A What is the justif N/A -Personnel Are you requesting	g an increase or a decrease of	Major Major ge to budgeted reven osed change?	Amount uue. ervice?	Description
Are you proposing Finsert item Explain the assur N/A What is the justif N/A -Personnel Are you requesti	g an increase or a decrease of	Major Major ge to budgeted reven osed change?	Amount uue. ervice?	
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Are you proposing Final Are you proposing the sert item Explain the assure N/A What is the justife N/A Personnel Are you requesting the sert item Explain the assure the sert item Explain the assure the sert item	g an increase or a decrease of	Major Major ge to budgeted reven osed change? nnel funding for this s Major A	Amount uue. ervice?	
Are you proposing Final Are you proposing Explain the assur N/A What is the justif N/A Personnel Are you requesting Are you requesting Explain the assur N/A What is the justif	g an increase or a decrease of	Major ge to budgeted reven osed change? mnel funding for this s Major A ested funding.	Amount uue. ervice?	
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Are you proposing Final Service of the service of	g an increase or a decrease of	Major ge to budgeted reven osed change? mnel funding for this s Major A ested funding.	Amount uue. ervice?	

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunit in this budget to address gaps, remove barriers, or more equitably distribute servib. What information or data do you have about how this service is accessed by or aff BIPOC populations, people living with lower incomes, and people who are otherw marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? c. List any community partners and other City agencies who are affected by, care about a little and you restrictly and, if so, how have you incorporated their feedback? d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also considered an "action" and could affect populations differently. e. How will you continue to communicate with your stakeholders (from 1b and 1c about this process? Is the proposed budget or budget change related to a recommendation from any of the City's tea ith opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC	tities rices? Iffects N/A N/A C O be N/A bove) N/A Ams or initiatives that connect community nee
from the proposed budget or budget change from 2021. Are there any opportunit in this budget to address gaps, remove barriers, or more equitably distribute servi b. What information or data do you have about how this service is accessed by or aff BIPOC populations, people living with lower incomes, and people who are otherw marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? c. List any community partners and other City agencies who are affected by, care about or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also considered an "action" and could affect populations differently. e. How will you continue to communicate with your stakeholders (from 1b and 1c about in this process? Is the proposed budget or budget change related to a recommendation from any of the City's tealith opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC)	tities rices? Iffects N/A N/A C O be N/A bove) N/A Ams or initiatives that connect community nee
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populations or communities? Consider that not changing a budget item might also considered an "action" and could affect populations differently. e. How will you continue to communicate with your stakeholders (from 1b and 1c ab in this process? Is the proposed budget or budget change related to a recommendation from any of the City's teath opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC	o be N/A bove) N/A mass or initiatives that connect community nee
in this process? Is the proposed budget or budget change related to a recommendation from any of the City's teal th opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC	N/A ams or initiatives that connect community nee
th opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC	
If so, please identify the respective group and recommendation.	○ Yes No
3: Proposed Budget Reduction	
nat is 5% of the agency's net budget?	\$200,005
	\$200,003
nat is the proposed reduction to this service's budget?	\$133,259
Activity \$Amount Des	escription
Activity \$Amount Des	escription
Insert item	escription
	escription
Insert item Total \$0	
Insert item Total \$0 Description	ding decrease to this service.
Insert item Total \$0 Dain the changes by major expenditure category that your agency would implement as a result of the function Name \$ Amount Description	ding decrease to this service. ve Admin Support Clerk 2 position for 2/3 of
Insert item Total \$0 Description Name \$ Amount Description Personnel \$133,259 Remove Admin Support Clerk 1 position for entire year. Remove year. Reduce current Doc Services Worker 2 position to a Doc So	ding decrease to this service. ve Admin Support Clerk 2 position for 2/3 of
Insert item Total \$0 plain the changes by major expenditure category that your agency would implement as a result of the function Name \$ Amount Description Personnel \$133,259 Remove Admin Support Clerk 1 position for entire year. Remove	ding decrease to this service. ve Admin Support Clerk 2 position for 2/3 of

Describe why the proposed One position is currently u		opened due to a retirement.
Explain the impacts of the How can impacts of this re		end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this for
Service provided by the Ac eliminating the positions.	Iministrative Support Team a	and Document Serivces will be impactedand provided on a reduced level. Impact can be redcued by not
tion 4: Optional Supp	lemental Request	
multiple supplemental re Requests should only be	equests are submitted, age submitted if agencies ider	quest in their 2022 budget request. Please include the request in the most relevant service. If encies will be required to choose one to be presented for consideration for the Executive Budget ntify a critical need. Agencies should first consider reallocating base resources within and among cies should not include Town of Madison requests in this section.
	nding increase? Explain ho List changes by service act	ow you would change the activities and the level of service as a result of implementing the fundi- ivity identified above.
Activity	\$Amount	Description
Insert item		
Total Explain the changes by n	0 naior expenditure categor	y that your agency would implement as a result of the funding increase to this service.
Name Personnel	\$Amount	Description
Non-Personnel		
Agency Billings		
Total	0	
funding source(s). Follov What are the implicatior	v up with your budget ana	over the next five years? Identify if this increase is ongoing and if additional increases to funding
Finance, HR, Fleet)?	If yes, which agencies?	y administrative or internal service agencies (e.g., IT, Select Select
Describe why the propos	sed increase is critical.	
		Submit V2

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SELECT YOUR AGENCY:	
Finance	¥
SELECT YOUR AGENCY'S SERVICE:	
Budget and Program Evaluation	•
SERVICE NUMBER:	
152	

SERVICE DESCRIPTION:

This service is responsible for preparing the City's annual capital and operating budgets, as well as providing assistance to City agencies with budget development and analysis. The service performs financial, compliance and performance reviews of City agencies, and supports city-wide efforts to coordinate, manage and use data effectively in support of racial equity, social justice, and performance goals. The goal of the service is to continue to expand data visualization tools allowing policymakers and residents to interact with the budget, implement a new service structure for the development of the 2022 budget, execute projects as part of the Data Management work plan, and execute data projects as part of an annual research agenda.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$627,199	\$683,485	\$798,822	\$547,381	\$625,995	\$625,995
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$627,199	\$683,485	\$798,822	\$547,381	\$625,995	\$625,995
Budget by Major	•					
Revenue	(\$277,984)	(\$277,984)	(\$22,599)	(\$257,135)	(\$257,135)	(\$257,135)
Personnel	\$866,510	\$973,516	\$823,738	\$940,436	\$1,019,050	\$1,019,050
Non-Personnel	\$107,287	\$44,359	\$54,088	\$55,459	\$55,459	\$55,459
Agency Billings	(\$68,614)	(\$56,406)	(\$56,406)	(\$191,380)	(\$191,380)	(\$191,380)
Total	\$627,199	\$683,485	\$798,821	\$547,380	\$625,994	\$625,994
FTEs		7.03		9.03	9.03	9.03

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Imagine Madison calls for City services to be transparent and accountable (Strategy #7). This service is focused on improving the ways the City is leveraging data in order to make decisions and allocate resources in the City's budget. Staff in this service collaborate with all city agencies through the development of the annual Operating and Capital budgets, perform financial analysis to assess the impact of policy and operational decisions, and lead and support data projects. In 2022, staff will continue to expand data visualization tools allowing policymakers and residents to interact with the budget, implement a new service structure for the 2023 budget as a part of Results Madison, and execute projects as part of the Data Management workplan.

This team is also focused on incorporating the ways in which equity tools are used to develop the City's budget and enstablishing Citywide data standards with a focus on disaggreating data wherever possible.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Operating and Capital Budget Development	35	Facilitate all phases of the budget planning process including: forecasting budget trends for the upcoming year, facilitating the agency proposal process, establishing Finance Recommendations for the Executive Budget, and drafting amendments to Executive Budget.
Budget Monitoring	10	Conduct quarterly projections to monitor actual expenditures and revenues against the Adopted Budget. This work effort allows City policymakers and Managers to make necessary adjustments throughout the year based on actual budgetary trends. This work also ensures the City remains compliant with the State Expenditure Restraint program.

				to the Common Council.
ata Management	35			Serve as staff to the City's data management team, lead efforts around citywide data visualization and collection, and convene data users from City departments. Projects in 2021 included developing a citywide data governmence APM and guide, maintaining the City's COVID-19 dashboard, and completing the Bloomberg What Works Cities Certification process.
l Hoc Data Projects	10			Perform ad hoc research at the request of policy makers and agencies. In 2021 this work has been focused on completing the following projects: fare free transit analysis; Crisis Response Team evaluation; Budget and Transparency Dashboard; pay equity analysis; and health strategies development.
Insert item				
ERVICE BUDGET CHANGES				
rvice Impact What is the proposed change to the	service's budget from cost	to continue to agend	cy request?	No changes proposed in 2022
rsonnel-Permanent Positions Are you proposing an allocation o	hango to the ETEs for this	s sorvices NO	•	
<i>Type</i> Perm Wages	Fund	Amount	Description	
i ciiii wages				
D C1 .				
Benefits				
Benefits <i>Total</i> Explain the assumptions behind the	allocation change.	\$0		
Total	-	\$0		
Total Explain the assumptions behind the What is the justification behind the a	allocation change?		•	
Total Explain the assumptions behind the What is the justification behind the assumptions behind the assumptions around the serious serious serious and the serious s	allocation change?		V Description	
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	sed change?			
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Personnel Are you requesting additional non-person	anal funding for this	convice?		
Select •	inerranding for this	service:		
	Major	Amount	Description	
nsert item				
Explain the assumptions behind the reque	ested funding.			
What is the justification behind the increa	sed funding?			
2: Racial Equity and Social Justice				
e are continuing our efforts to articulate	•			
llowing questions and incorporate these i	responses into you	ur budget nar	rative to ensure racial equity is	included in decision-making.
Describe how Black, Indigenous, and Pec ecause of gender, age, home language, e			= -	· · · · · · · · · · · · · · · · · · ·
swer this question:				
				lopment of the annual operating and capi
adgets, supporting financial and policy an				
				borations with City agencies. Examples of the other marginalized identities include: 1
= = =				ne planning and monitoring of federal COV
Prelief funding with a focus on equity, 3)				
omeownership among the City's Black res				· -
micownership among the city 3 black res	siderits, and 47 sap	pporting data	analysis needs related to nacia	r Equity and Social Justice initiatives.
a. Describe who directly be		ctly benefits,		
	et or budget chan:		and who does not benefit	The primary beneficiaries of the team's
			. Are there any opportunities	work is other City agencies. The financial,
in this budget to address			. Are there any opportunities	
in this budget to address			. Are there any opportunities	work is other City agencies. The financial,
in this budget to address			. Are there any opportunities	work is other City agencies. The financial, policy, and data analyses conducted by th
in this budget to address			. Are there any opportunities	work is other City agencies. The financial, policy, and data analyses conducted by th team can be a key input for decision make
	gaps, remove bar	riers, or more	. Are there any opportunities e equitably distribute services?	work is other City agencies. The financial, policy, and data analyses conducted by th team can be a key input for decision make to design policies and programs that advance RESJ goals.
b. What information or data	gaps, remove bar	out how this so	Are there any opportunities equitably distribute services?	work is other City agencies. The financial, policy, and data analyses conducted by th team can be a key input for decision make to design policies and programs that advance RESJ goals. The Budget and Program Evaluation team
b. What information or data	gaps, remove bar a do you have abo le living with lowe	out how this so	Are there any opportunities equitably distribute services? ervice is accessed by or affects and people who are otherwise	work is other City agencies. The financial, policy, and data analyses conducted by th team can be a key input for decision make to design policies and programs that advance RESJ goals. The Budget and Program Evaluation team
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and dashboard to increase public engagement with the budget. In 2022, we plan to explore new ways to engage stakeholders and increase public engagement with the budget. 2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)? No If so, please identify the respective group and recommendation. Part 3: Proposed Budget Reduction What is 5% of the agency's net budget? \$200.005 What is the proposed reduction to this service's budget? \$0 Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction. Activity \$Amount Description Insert item Total \$0 Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name **Ś** Amount Description Personnel Non-Personnel Agency Billings Total \$0 Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities. Has this reduction been proposed in prior years? Select... Does the proposed reduction result in eliminating permanent positions? Select... If yes, what is the decrease in FTEs: Does the proposed reduction impact other agencies (i.e. Fleet Services)? Select... If yes, which agencies: Describe why the proposed reduction was chosen. Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

We will continue building out our website

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget.

Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among
services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

as a result of the funding increase to this service. Description
Description
Description

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Select... Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

V2 062821

DENTIFYING INFORMATION						
SELECT YOUR AGENCY:						
Finance						`
SELECT VOLUE A CENICULE CERVILO	-					
SELECT YOUR AGENCY'S SERVIC Internal Audit	E:					~
						•
SERVICE NUMBER:						
156						
SERVICE DESCRIPTION:						
This service is responsible for dependents overformance accomplishments						
Part 1: Base Budget Prop	osal					
BUDGET INFORMATION						
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund		· ·				
General-Net	\$0	\$0	\$0	\$0	\$0	\$58,400
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$58,400
Budget by Major						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$58,400
Non-Personnel						\$0
Agency Billings						\$0
Total	\$0	\$0	\$0	\$0	\$0	\$58,400
FTEs						1.00
Citywide Element Effecti Describe how this service ac Serves as a steward of the city	•		e collected and use	d according to federal	and state laws and local or	dinances.
ACTIVITIES PERFORMED BY	THIS SERVICE					
Activity		% of Effort		Des	cription	
Internal Audit		100%		ass cor wit app rist pro	n, supervise and perform i ess the effectiveness of the ntrols. Perform the internal than annual audit work pla proved by the Finance Com assessment plans to ensu produral requirements are ancial accountability of city	e city's internal I audits in accordance in presented to and imittee. Prepare audit ire legal and met to ensure the
■ Insert item						
SERVICE BUDGET CHANGES	S					
Service Impact What is the proposed ch	ange to the service's	budget from cost to	o continue to agenc	y request?	\$58,400	
What are the service lev New service. Personnel t			_	ervices service.		
Personnel-Permanent Positi	ons					
		the FTEs for this	. a Vas	~		

	Туре			
	Perm Wages	1100	\$44,600	Internal Auditor
	Benefits	1100	\$13,800	Internal Auditor
	Total		\$58,400	
Contain the second	imptions behind the allocat		\$38,400	
	ng is transferred from a vac ification behind the allocat		Admin Services servic	ie.
nnel-Other Perso	onnel Spending			
	ing additional personnel sp	nending for non-ann	ualized nav? No	•
, ne you request	g additional personner sp	seriaing for from anii	adilized pay.	
	Туре	Fund	Amount	Description
	Overtime			
	Premium Pay			
	Hourly			
	Total		\$0	
Explain the assu	imptions behind the reque	sted funding.		
	ification behind the increas	sed funding?		
nue Are you propos	ing a change to the service No ing an increase or a decrea	's budgeted revenue		
nue Are you propos	ing a change to the service No ing an increase or a decrea Select V	's budgeted revenue se to the budgeted	revenue?	Description
nue Are you propos	ing a change to the service No ing an increase or a decrea	's budgeted revenue		Description
nue Are you propos	ing a change to the service No ing an increase or a decrea Select V	's budgeted revenue se to the budgeted	revenue?	Description
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We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

	•		benefits, and who does not benefit from 2021. Are there any opportunities	
			rs, or more equitably distribute services?	
	_		how this service is accessed by or affects	
		•	ncomes, and people who are otherwise	•
			er, etc.)? Have you asked for their	
р	erspectives directly an	id, if so, how have you	incorporated their feedback?	
			gencies who are affected by, care about,	
o	r already working on is	ssues related to this se	ervice. Have you asked for their	
p	erspectives directly an	ıd, if so, how have you	incorporated their feedback?	
d. D	oes the proposed bud	get, or budget change	from 2021, potentially harm specific	
-	opulations or commur onsidered an "action"		ot changing a budget item might also be lations differently.	
	low will you continue to this process?	to communicate with y	our stakeholders (from 1b and 1c above)	
			mendation from any of the City's teams on the country of the City's teams on the country of the	
				○ Yes ● No
If	so, please identify the	e respective group and	recommendation.	
	•	- •		
. Dropossal p	doot Deduction			
: Proposea Bu	dget Reduction			
at is 5% of the ag	ency's net budget?			\$200,005
at is the propose	d reduction to this servic	e's budget?		\$0
				γo
vity identified ab	ove. Add a separate line	for each reduction.	as a result of implementing the funding decr	
vity identified ab	-		as a result of implementing the funding decr	
ivity identified ab	ove. Add a separate line	for each reduction.		
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vity identified ab Ad Insert item	ove. Add a separate line	for each reduction.		
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Insert item	ove. Add a separate line tivity Total by major expenditure ca	\$Amount	Descrip would implement as a result of the funding	tion
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explain the impacts of the How can impacts of this re		he end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this fo
nultiple supplemental re Requests should only be ervices before proposin	mit one supplemental equests are submitted, submitted if agencies g budget increases. Ag	request in their 2022 budget request. Please include the request in the most relevant service. If agencies will be required to choose one to be presented for consideration for the Executive Budge identify a critical need. Agencies should first consider reallocating base resources within and amon gencies should not include Town of Madison requests in this section.
		activity identified above.
Activity	\$Amount	Description
Internal Audit	54450	The C2C budget includes funding for the Internal Audit position for half a year. This request would fund the position for a full year.
Insert item		
Total	54,450	
xplain the changes by n	najor expenditure cate	gory that your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel	54,450	Internal Auditor
Non-Personnel		
Agency Billings		
Total	54,450	
		Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicab analyst if you are uncertain.
What are the implication personnel would be need The increase would be o	ded to support this inc	ise over the next five years? Identify if this increase is ongoing and if additional increases to fundin rease.
Does the proposed incre Finance, HR, Fleet)?		r any administrative or internal service agencies (e.g., IT, No
	If yes, which agenc	ires!
Describe why the propos The department engage manage the internal aud	d Baker Tilly to conduc	t a thorough review of risks and make recommendations on internal audit activities. This position
		Submit

IDENTIFYING INFORMATION SELECT YOUR AGENCY: Finance SELECT YOUR AGENCY'S SERVICE: Risk Management SERVICE NUMBER: 153 SERVICE DESCRIPTION: This service is responsible for administration of the City's general liability, auto liability, property and other miscellaneous insurance programs, and acts as the liaison between the City and the Wisconsin Municipal Mutual Insurance Company (WMMIC). Risk Management also monitors the insurance requirements of City contracts and investigates the appropriateness of claims against the City. Risk Management is also responsible for the implementation, administration and continued enhancement of the City Safety and Worker's Compensation programs. Part 1: Base Budget Proposal **BUDGET INFORMATION** 2019 Actual 2020 Adopted 2020 Actual 2021 Adopted 2022 C2C 2022 Request Budget by Fund General-Net \$8,274 \$7,714 \$0 \$0 \$0 \$0 Other-Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$8,274 \$7,714 Budget by Major Revenue \$0 \$0 (\$885) \$0 \$0 \$0 Personnel \$470 \$0 \$1,250 \$0 \$0 \$0 Non-Personnel \$7,804 \$0 \$7,349 \$0 \$0 \$0 Agency Billings \$0 \$0 \$0 \$0 \$0 \$0 Total \$8,274 \$0 \$7,714 \$0 \$0 \$0 FTEs 1.00 0.00 0.00 0.00 PRIORITY Citywide Element Effective Government Describe how this service advances the Citywide Element: Risk Management oversees the City's employee safety and risk management programs, including the City's workers' compensation, property, and liability insurance programs. In addition, it is involved in contract review, acts as the City's liason with its claims adjusters, provides employee trainings and safety policy development. **ACTIVITIES PERFORMED BY THIS SERVICE** % of Effort Activity Description Claim Payment Payment of City liability, property and subrogation Safety Program Administer the City's Safety program focusing on 30 ensuring the City is providing a safe workplace for all employees. Workers' Compensation and Insurance Fund Administer funds including annual rates billed to 20 Administraction agencies, and coordinate with insurers, agents and outside providers. Risk Management Services Contract review, employee trainings, policy 30 development and other risk services. Insert item SERVICE BUDGET CHANGES Service Impact

None

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

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

nnel-Permanen					
Are you proposi	ng an allocation chan	ge to the FTEs fo	or this service? No	•	
	Гуре	Fund	Amount	t Description	
	Perm Wages				
E	Benefits				
7	Total		\$0		
Explain the assun	nptions behind the allo	cation change.			
What is the justif	ication behind the alloc	ation change?			
inel-Other Person	nnel Spending ng additional personnel	coording for non	annualized nav2	0 🗸	
are you requestii	ig additional personner	spending for non-	ailiualizeu pay:		
	Type	Fund	Amount	Description	
	Overtime				
	Premium Pay				
ŀ	Hourly				
	<i>Total</i> nptions behind the requ		\$0		
What is the justif	ication behind the incre	eased funding?			
ue Are you proposir Are you proposir	ng a change to the servi	ce's budgeted revo			
ue Are you proposir Are you proposir	ng a change to the servi No g an increase or a decr Select	ce's budgeted revo	ted revenue?	Dustistina	
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Are you proposing the state of	ng a change to the servi No Ing an increase or a decreate or a decreat	ce's budgeted revelease to the budge Major ange to budgeted posed change?	Amount revenue.		
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because of gende Inswer this quest	er, age, home language		C), people living with lower incomes, and potential by the proposed budget or budget chan	· · · · · · · · · · · · · · · · · · ·
	osing any changes to the claim	_	isk did work to put an online claim form on t	the Finance Department's website in 2020 t
	from the proposed bu	dget or budget chang	tly benefits, and who does not benefit ge from 2021. Are there any opportunities riers, or more equitably distribute services?	N/A
b.	What information or of BIPOC populations, per marginalized (because	lata do you have about ople living with lowe of disability, age, gen	thought in the equitably distribute services: without this service is accessed by or affects r incomes, and people who are otherwise inder, etc.)? Have you asked for their ou incorporated their feedback?	N/A
C.	List any community pa or already working on perspectives directly a	irtners and other City issues related to this and, if so, how have yo	r agencies who are affected by, care about, service. Have you asked for their ou incorporated their feedback?	N/A
		unities? Consider that	ge from 2021, potentially harm specific t not changing a budget item might also be pulations differently.	N/A
	How will you continue in this process?	to communicate wit	h your stakeholders (from 1b and 1c above)	N/A
		•	mmendation from any of the City's teams or cial justice (e.g., NRTs, RESJI, LCET, MAC, WIG	•
	If so, please identify th	ne respective group a	nd recommendation.	○ Yes
3: Proposed B	Sudget Reduction			
Vhat is 5% of the a	agency's net budget?			\$0
Vhat is the propos	ed reduction to this serv	ice's budget?		\$0
		-	re as a result of implementing the funding decre	\$0
xplain how you wo		s and the level of servic	te as a result of implementing the funding decre	
xplain how you wo	ould change the activitie	s and the level of servic	ce as a result of implementing the funding decre Descripti	ease to this service. List changes by service
xplain how you wo	ould change the activities bove. Add a separate line	s and the level of service for each reduction.		ease to this service. List changes by service
xplain how you wo	ould change the activitie: bove. Add a separate lin Activity	s and the level of service for each reduction.		ease to this service. List changes by service
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ixplain how you we ctivity identified a	ould change the activities bove. Add a separate line	s and the level of service for each reduction. \$Amount	Descripti	iase to this service. List changes by service
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Does the proposed reduction	on impact other agencies (i.e. Flee	et Services)?
If yes, whic	h agencies:	
Describe why the proposed	reduction was chosen.	
N/A		
How can impacts of this red		er of the service. Summarize these impacts in the context of the questions asked in Part 2 of this t
N/A		
tion 4: Optional Supp	Iomontal Paguast	
NOTE: Agencies may sub nultiple supplemental re Requests should only be rervices before proposing	mit one supplemental request inquests are submitted, agencies submitted if agencies identify a g budget increases. Agencies sh	in their 2022 budget request. Please include the request in the most relevant service. If s will be required to choose one to be presented for consideration for the Executive Budge a critical need. Agencies should first consider reallocating base resources within and amon hould not include Town of Madison requests in this section. U would change the activities and the level of service as a result of implementing the fund.
	ist changes by service activity i	
Activity	\$Amount	Description
Insert item		
Total	0	
		t your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total		
iotai	0	
	funded (e.g., General Fund, Lik up with your budget analyst if	orary Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicat you are uncertain.
	s of this service increase over t ded to support this increase.	the next five years? Identify if this increase is ongoing and if additional increases to fundin
oes the proposed increa		ministrative or internal service agencies (e.g., IT, Select
	If yes, which agencies?	
escribe why the propos	ed increase is critical.	
		Submit

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DENII	FYING INFORMATION							
ELECT	YOUR AGENCY:							
inanc	ce							
ELECT	YOUR AGENCY'S SERVICE	<u>:</u>						
Treasu	ıry						•	
ERVICI	E NUMBER:							
.55								
ERVICI	E DESCRIPTION:							
his ser	rvice processes over one	million payments pe	r year with an incre	asing number of pa	nyments received th	nrough electronic payment ch	annels which requires	
oals o 1st; ar lanne	f this service are to enhand and to meet or exceed the d for this service include	nce the ability of the budget goal for inte the continued develo	taxpayer to avoid or rest earnings, while	delinquency, while a minimizing the en	at the same time m d-of-the-year adjus	olic and City agencies that rely aximizing the collection of de tment for city investments. The Payment.	linquent taxes by July	
	: Base Budget Propo ET INFORMATION	osal						
		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request	
Budge	t by Fund	1	l	Į.				
Ge	eneral-Net	\$726,341	\$849,422	\$715,297	\$674,6	\$686,011	\$686,011	
Ot	ther-Expenditures	\$0	\$0	\$0		\$0 \$0	\$0	
otal		\$726,341	\$849,422	\$715,297	\$674,6	\$686,011	\$686,011	
	t by Major							
Re	evenue	(\$2,935)	\$0	\$0		\$0 \$0	\$0	
Pe	ersonnel	\$611,878	\$619,038	\$614,960	\$628,1	.12 \$639,391	\$639,391	
No	on-Personnel	\$337,362	\$465,649	\$337,363	\$398,1	.36 \$398,174	\$398,174	
Αį	gency Billings	(\$219,964)	(\$235,265)	(\$237,026)	(\$351,55	54) (\$351,554)	(\$351,554)	
otal		\$726,341	\$849,422	\$715,297	\$674,6	\$686,011	\$686,011	
FT	ΓEs		6.00		7.	.00 7.00	7.00	
	NEV							
Cityyy		ve Government						
-	ibe how this service ad		e Flement:				~	
Desci	ibe now this service au	varices the citywid	e Liement.					
ACTIV	VITIES PERFORMED BY	THIS SERVICE						
			o/ 5=55 ·					
Activit	ty nue Processing		% of Effort			Description Calculate and receipt all revenue including persona		
neven	ide i rocessing		30			and real estate tax bills.	nac meraamg personar	
Citywide Investments and Reconciliation		30			Oversee citywide investments, reconcilliation of bank accounts and report of investment holdings and revenue earnings.			
Parking Revenue Processing			20			Receive and count all Parking Utility receipts.		
Inse	ert item							
11130								
	ICE BUDGET CHANGES	<u> </u>						
	e Impact What is the proposed cha	ange to the service's	budget from cost to	o continue to agend	y request?	N/A		
	M/hat are the second	alimpoets of the co	and from the continue	ans 3				
,	What are the service leve	ei impacts of the pro	oosed funding chan	ges?				

Are you requesting additional personnel spending for non-annualized Type Fund Overtime Premium Pay Hourly Total Explain the assumptions behind the requested funding. What is the justification behind the increased funding? Are you proposing a change to the service's budgeted revenue? No Are you proposing an increase or a decrease to the budgeted revenue Select Fund Major Amount Major Amount Sert item Explain the assumptions behind the change to budgeted revenue. What is the justification behind the proposed change? Personnel Are you requesting additional non-personnel funding for this service. No Fund Major Amount	\$0 zed pay? No Amount \$0	Description	
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Fund Major Amou	rice?		
	ount Desc	cription	
nsert item		•	
Explain the assumptions behind the requested funding.			

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question: The Treasury section has expanded services that benefit BIPOC by providing an exterior payment drop box, accepting card payments over the phone and providing change/coin for the CDA Romnes housing site. The drop box provides added accessibility, after business hours, for working individuals. Card payment acceptance for bills (non-tax related) over the phone assists individuals with no or limited internet access. Providing change/coin for a change machine at the CDA Romnes housing site provides added benefit for individuals with limited mobility. a. Describe who directly benefits, who indirectly benefits, and who does not benefit Everyone benefits from the expanded from the proposed budget or budget change from 2021. Are there any opportunities services described above. in this budget to address gaps, remove barriers, or more equitably distribute services? b. What information or data do you have about how this service is accessed by or affects Feedback from our customers have been BIPOC populations, people living with lower incomes, and people who are otherwise positive. Further, feedback and coordination marginalized (because of disability, age, gender, etc.)? Have you asked for their with CDA Housing staff assist in service perspectives directly and, if so, how have you incorporated their feedback? development and implementation. c. List any community partners and other City agencies who are affected by, care about, Customers of the City including public or already working on issues related to this service. Have you asked for their housing tenants, property owners and CDA. perspectives directly and, if so, how have you incorporated their feedback? Their feedback is incorporated into decisions to continue the expanded services. d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be No. considered an "action" and could affect populations differently. e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process? Website, phone and email communications. 2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)? ○ Yes If so, please identify the respective group and recommendation. Part 3: Proposed Budget Reduction What is 5% of the agency's net budget? \$34,300 What is the proposed reduction to this service's budget? \$0 Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction. Activity \$Amount Description Insert item Total \$0 Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service. Name \$ Amount Description Personnel Non-Personnel Agency Billings Total \$0 Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities. Has this reduction been proposed in prior years? Select... Does the proposed reduction result in eliminating permanent positions? Select... If yes, what is the decrease

in FTEs:		
Does the proposed reduction		i.e. Fleet Services)?
If yes, which	h agencies:	
Describe why the proposed	reduction was chosen.	
Explain the impacts of the p How can impacts of this red	•	end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form
nultiple supplemental re Requests should only be services before proposing What is the proposed fun	mit one supplemental re quests are submitted, a submitted if agencies id g budget increases. Agen ading increase? Explain I	equest in their 2022 budget request. Please include the request in the most relevant service. If gencies will be required to choose one to be presented for consideration for the Executive Budget. entify a critical need. Agencies should first consider reallocating base resources within and among noices should not include Town of Madison requests in this section.
ncrease to this service. L		·
Activity	\$Amount	Description
Insert item		
Total	0	
Explain the changes by m	ajor expenditure catego	ry that your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	
unding source(s). Follow	up with your budget an	and, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable alyst if you are uncertain. Over the next five years? Identify if this increase is ongoing and if additional increases to funding o
personnel would be need		
Does the proposed increa	ase affect workload for a	any administrative or internal service agencies (e.g., IT, Select
Describe why the propose	ed increase is critical.	

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