

Common Council

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	835,355	876,144	717,402	984,187	1,049,128	1,049,128
Total	835,355	876,144	717,402	984,187	1,049,128	1,049,128

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Common Council	835,355	876,144	717,402	984,187	1,049,128	1,049,128
Total	835,355	876,144	717,402	984,187	1,049,128	1,049,128

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Misc Revenue	(22,773)	(14,000)	(11,615)	(14,000)	(14,000)	(14,000)
Transfer In	(16)	-	-	-	-	-
Total	(22,789)	(14,000)	(11,615)	(14,000)	(14,000)	(14,000)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	630,891	620,669	506,597	704,536	787,614	783,614
Benefits	139,194	179,333	167,831	200,718	136,526	136,526
Supplies	60,617	59,265	28,556	62,065	62,065	62,065
Purchased Services	17,653	29,111	24,268	29,102	28,902	32,902
Inter Depart Charges	9,789	1,766	1,766	1,766	48,022	48,022
Total	858,145	890,144	729,017	998,187	1,063,128	1,063,128

TO: Dave Schmiedicke, Finance Director

FROM: Karen Kapusta-Pofahl, Common Council Chief of Staff

DATE: July 22, 2022

SUBJECT: 2023 Operating Budget Transmittal Memo

CC: *Mayor; Deputy Mayors; Budget & Program Evaluation Staff*

Goals of Agency's Operating Budget

The Council Office supports the alders, and the Common Council as a body, in their task to represent the residents of Madison. The goal of the Common Council operating budget is to effectively and equitably provide this support.

Racial Equity and Social Justice

The Council Office strives to support the alders and the institution of the Common Council as a whole as a key component of democracy at the local level. In order to do so effectively, the office needs to be staffed with a diverse group of individuals who are well-supported in their roles. Further, a healthy, mutually-respectful Council that is well-versed in racial equity and social justice (RESJI) principles and practices is vital to a healthy and functioning democracy.

Major Changes in the 2023 Operating Request

Beside the addition of supplemental funding, the major change from the cost-to-continue budget is moving \$4,000 from the personnel major category to the non-personnel major category in order to provide professional development funds to Council Office staff.

Summary of Reductions (Non-Enterprise Agencies)

We did not propose any reductions to the 2023 Common Council operating budget.

Optional Supplemental Request

We are requesting additional funds in the following three areas:

- 1) \$1,250 for Council Office staff professional development
- 2) \$25,000 for alder training and conflict mediation services
- 3) \$5,000 for alder intern stipends

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Common Council

SELECT YOUR AGENCY'S SERVICE:

Common Council

SERVICE NUMBER:

141

SERVICE DESCRIPTION:

This service, established by State Statute, is responsible for policy determination for the City of Madison. The Council is comprised of 20 elected members, meets generally on the first and third Tuesdays of each month, and acts on proposed legislation, policy matters, and other City business. Council members also meet many times throughout the month in board, commission, and committee meetings. Information is received from and disseminated to constituents through meetings, newsletters, correspondence, phone calls, surveys, and questionnaires. The Council Office includes administrative staff who perform various administrative, management, and clerical functions for Council members.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Effective Government

Describe how this service advances the Citywide Element:

The core mission of the Common Council Office is to support alders and the Common Council as a body in their task to represent the residents of Madison as elected officials.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$835,355	\$876,144	\$717,402	\$984,187	\$1,049,128	\$1,049,128
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$835,355	\$876,144	\$717,402	\$984,187	\$1,049,128	\$1,049,128
<i>Budget by Major</i>						
Revenue	(\$22,789)	(\$14,000)	(\$11,615)	(\$14,000)	(\$14,000)	(\$14,000)
Personnel	\$770,085	\$800,002	\$674,428	\$905,254	\$924,139	\$920,139
Non-Personnel	\$78,270	\$88,376	\$52,823	\$91,167	\$90,967	\$94,967
Agency Billings	\$9,789	\$1,766	\$1,766	\$1,766	\$48,022	\$48,022
Total	\$835,355	\$876,144	\$717,402	\$984,187	\$1,049,128	\$1,049,128

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	51 - SALARIES	14100	51210	(\$4,000)	Transferring \$4,000 from salaries to conferences and training. Reduces the intern budget from \$10,000 to \$6,000 and adds \$4,000 to the conferences and training line. This reduced amount still allows the Council Office to hire one AASPIRE intern at the rate of pay established by the AASPIRE program.
1100 - GENERAL	54 - PURCHASED SE	14100	54520	\$4,000	
TOTAL				\$0.00	

Insert item

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

In the 2022 budget, the Council added in \$10,000 in order to hire an AASPIRE intern at \$20/hr for the summer. However, the AASPIRE program has a set rate of pay for all of its interns, which is less than \$20/hr. Based on 2022 rates, we should still be able to fund an AASPIRE intern for the summer of 2023 even with this reduction.

Explain the assumptions behind the changes.

The assumption behind the change is that the Council Office intends to hire one AASPIRE intern in 2023 and that with the new permanent staff being hired, there will be demand for professional development by Council Office staff.

What is the justification behind the proposed change?

The justification for this proposed change is that it stays true to the spirit of the 2022 addition of money for an AASPIRE intern while also provided needed funds for incoming Council Office staff professional development.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

The Council Office has one service, which is to support alders and the Common Council as a body in their task to represent the residents of Madison as elected officials. In order to do so effectively, the office needs to be staffed with a diverse group of individuals who are adequately supported in their roles. Providing permanent staff with funding for professional development will ensure that our staff members, especially the new Community Engagement Specialist position, are able to access the conference and training opportunities they need to be successful. Since the Council Office strives to support the alders and the institution of the Common Council as a whole as a key component of democracy at the local level, it is vital that Council staff have the tools they need to effectively support this function. The Community Engagement Specialist (CES) is tasked with expanding our communication and engagement networks deeper into the many Madison communities, with an emphasis on historically marginalized and underrepresented communities. Further, the CES is tasked with working with their counterparts in other departments to improve citywide communication and engagement efforts, with the goal of improving access to and understanding of City services and decision-makers by members of these communities. This cannot happen if our staff is under-resourced and under-trained.

The funding for alder training and conflict mediation services is also designed to improve the ability of the alders to effectively engage members of diverse groups, whether constituents, staff, or colleagues on the Council. The goal of providing a variety of trainings on topics such as communication, respectful interaction, and racial equity, as well as funds to pay a professional conflict mediator to be utilized in especially difficult cases, is to ensure the alders have a shared base of language, tools, and mechanisms for effectively addressing conflicts as they arise. A healthy, mutually respectful Council that is well-versed in racial equity and social justice (RESJI) principles and practices represents the kind of democracy and society we are working toward.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

The data that informed the creation of the Community Engagement Specialist position came from the Ad Hoc Taskforce on the Structure of City Government (TFOGS) Final Report, which recommended the creation of an Office of Resident Engagement in order to put infrastructure in place to address the lack of effective engagement across the city, especially focused on underrepresented communities within Madison. That data included a survey of elected officials, City staff, and over 1,600 Madison residents. Additional data came from the work of the President’s Workgroup to Review Council Communication Tools and Processes, which recommended several changes to Council Office communication strategies. We have also received former staff member feedback, which has informed the request for staff professional development funds.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency’s net budget (general, library, and fleet funds only)?

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.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

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	
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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?

N/A

Has this reduction been proposed in prior years? Select... ▼

Does the proposed reduction result in eliminating permanent positions? Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?
Select... ▼

Describe why the proposed reduction was chosen.
 N/A

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?
 N/A

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.

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.

Activity	\$Amount	Description
Council Office Staff Professional Development	1250	In addition to the \$4,000 to be moved from personnel to office staff conferences & training, this is an addition of \$1,000 for office staff conferences & training, and a \$250 increase to the memberships line for staff professional society memberships.
Alder Training and Conflict Mediation	25000	This is an addition of \$25,000 in the consulting services line that would cover alder training on topics such as communication, respectful interaction, and racial equity, as well as funds to pay a professional conflict mediator to be utilized in difficult cases, is to ensure the alders have a shared base of language, tools, and mechanisms for effectively addressing conflicts as they arise.
Stipends for Alder Intern Matching Program	5000	This is an addition of \$5,000 to be used to provide individual alder interns with a stipend for their participation. It will be allocated as \$250 for each district and, while prioritized for intern stipends, can be used for other allowed alder expenses as well.
Total	31,250	

Insert item

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	5,000	Alder intern stipends

Non-Personnel	26,250	Staff professional development (\$1,250) and alder training and conflict mediation services (\$25,000)
Agency Billings	0	
Total	31,250	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

General fund.

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.

The increase is ongoing, and will be adjusted as the actual costs of the alder trainings and conflict mediation become apparent. No additional increases in funding or personnel are anticipated.

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

No

Describe why the proposed increase is critical.

1) The staff professional development funding is critical because we need to be able to recruit and retain diverse talent that feels supported in these challenging roles; 2) the funding for alder training and conflict mediation services is critical because a healthy and functioning Council is vital to a healthy and functioning democracy, and 3) being able to provide otherwise unpaid interns with a modest monetary stipend for their assistance is critical in order to show that we value and recognize the efforts of students assisting alders with their City work.

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