

Office Of Independent Monitor

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	52,550	473,168	203,701	509,420	467,608	467,608
Total	\$ 52,550	\$ 473,168	\$ 203,701	\$ 509,420	\$ 467,608	\$ 467,608

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Independent Monitor	52,550	473,168	203,701	509,420	467,608	467,608
Total	\$ 52,550	\$ 473,168	\$ 203,701	\$ 509,420	\$ 467,608	\$ 467,608

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	13,306	231,257	148,442	268,260	281,426	281,426
Benefits	1,603	57,645	29,292	56,774	67,058	67,058
Supplies	6,191	30,000	1,209	8,000	4,000	4,000
Purchased Services	30,780	153,600	24,092	175,600	114,100	114,100
Inter Depart Charges	669	666	666	786	1,023	1,023
Total	\$ 52,550	\$ 473,168	\$ 203,701	\$ 509,420	\$ 467,608	\$ 467,608

TO: Mayor Satya Rhodes-Conway
FROM: Independent Monitor Robin Copley
DATE: July 19, 2024
SUBJECT: 2025 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The key goals of the OIM is to provide the City of Madison with an independent means of overseeing the actions of the Madison Police Department, investigating civilian complaints, reviewing police policies and procedures and their effects, evaluative reporting and auditing of MPD investigations, and responding to topics of public interest and from the Police Civilian Oversight Board. This request is for the continued budget anticipated by the City to fund the Office of the Independent Monitor at full employee capacity and workload. The funding of the Office will be needed to pay for many as-needed expenses that further the Office's goals. Examples include money for training, computer software, facilitation of meetings and community events. This includes anticipated funds for providing legal counsel to complainants before the Police and Fire Commission. Further, there is the possibility that an LTE may need to be hired in the event of an extended staff absence detracting from the services provided by the Office. Finally, the OIM will be fully staffed in 2025 and has previously enjoyed a budgeting cushion of the unfilled positions' unpaid salaries in last year's budget.

This proposed Operating Budget represents an 8.2% cut from the OIM's 2024 budget.

99% Budget for General, Library, and Fleet Funds

Currently the Office is well under budget due to unpaid salaries for unfilled positions in the first half of 2024. This budgetary cushion is not expected to continue in 2025 as the Office will be fully staffed before then. Further, budgetary efficiencies produced by cuts to the custodial building use charges (54232) produce a difference of \$6,059. Cuts to Program Supplies generally produce a difference of \$4,000. Combined this exceeds the expectation of the 99% budget target, as 1% of the OIM's budget is \$4,723. Cost saving strategies remain the same as noted in last year's memo. Specifically, the Office prioritizes digitization to avoid printing/toner costs, careful management of funds used to produce incentives for public engagement.

Lower Priority Service Activity Identification for General, Library, Transit, Public Health, and Fleet Funds

The Office would like to begin by stressing it has already met and exceeded this magnitude of a budgetary cut in its 2025 cost to continue, cutting over 8% from its 2024 budget. The Office wishes this difference be considered in the event that lower priority services need to be reduced or discontinued to meet the City's budget deficit.

Services that may be reduced are primarily found within the OIM's line items related to the PCOB.

First, a complete cut of the Board's conference budget would drastically limit the Board's ability to send its members to NACOLE events. The remaining budget for these conferences after such a cut would limit NACOLE Annual Conference attendance to only the Independent Monitor and the PCOB Chair. This deprives the PCOB members of invaluable networking and training in implementing civilian oversight as it is executed around the country and the world.

Second, a 50% cut to the Board's budget for trainings. A reduction of this service may leave the Board unable, through lack of training and specialized knowledge, to perform the duties of the PCOB.

Third, a reduction of just under 25% in the budget for PCOB stipends could be made but doing so will have two implications. First, this stipend budget was recently added to incentivize attendance and the reduction of it may have a negative impact towards that goal. Second, as the stipend was added to the PCOB's ordinance, a change to the ordinance would be necessary to reduce the Board members' stipends.

Finally, a reduction of 20% of the Legal Services budget item will limit the availability of representation to complainants before the PFC without the wealth to pay for such representation. The Office believes this should be the last place to cut from amongst the options listed above as reduction of this budget could have a direct and negative impact on a member of the public's confidence in bringing their complaint before the PFC. This cut is only listed as a consideration because this fund has not yet actually been drawn from by the Office yet.

Reallocations and Other Changes (if applicable)

Not applicable.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Office Of Independent Monitor
Enter your Service:	Independent Monitor

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No Change

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No Change

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Not Applicable

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Not Applicable

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Not applicable

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Not applicable

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency Office of the Independent Monitor

5% Minimum Target 23,380
Total Amount Identified 23,380

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
331 - INDEPENDENT MONITOR	Eliminate conference budget for Board members	Police Civilian Oversight Board members	Only the Monitor and Chair would be able to attend the Annual Conference. This reduces the network available to the PCOB as well as training opportunities.	0.00	\$ 6,700
331 - INDEPENDENT MONITOR	Reduction of available funds for Legal Services	Complainants before the PFC	Less complainants will have their representation before the PFC paid for by the OIM. Complainants may need to acquire representation at their own cost.	0.00	\$ 10,000
331 - INDEPENDENT MONITOR	Reduction of Board Stipends	Police Civilian Oversight Board members	An ordinance change would be required. Contradicts intent of stipends to incentivize attendance.	0.00	\$ 4,180

5% Minimum Target
Total Amount Identified

23,380
23,380

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
331 - INDEPENDENT MONITOR	Reduction of Board Training fund	Police Civilian Oversight Board members	Board members will not receive the training and information necessary to perform the duties of the Board	0.00	\$ 2,500