

Mayor

Agency Overview

Agency Mission

The mission of the Mayor's Office is to provide leadership for the organization to deliver the highest quality services and provide a fair and orderly system of governance for citizens and visitors.

Agency Overview

The Agency ensures and directs the provision of municipal services by proposing, promoting, and reviewing policies to be adopted by the City, establishing administrative procedures, and providing direction for existing City procedures and policies.

2020 Budget Highlights

The 2020 Adopted Budget includes funding for:

- A new Food Policy and Programming service. The service combines food related elements in the Mayor's Office budget and in the Direct Appropriations budget. The following programs are continued in this new service:
 - Summer Meals Program (\$15,000)
 - Community Gardens Partnership (\$35,000)
 - Madison Food Policy Council (\$10,000)
 - MadMarket (\$25,000)
 - SEED Grants (\$50,000)
- Continuation of the following programs:
 - Neighborhood Resource Teams (\$27,500)
 - My Brother's Keeper (\$25,000)

Mayor**Function: General Government***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,521,933	1,290,238	1,376,322	1,332,826	1,513,669	1,513,669
TOTAL	\$ 1,521,933	\$ 1,290,238	\$ 1,376,322	\$ 1,332,826	\$ 1,513,669	\$ 1,513,669

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Mayor	1,521,933	1,290,238	1,376,322	1,332,826	1,262,265	1,262,265
Food Policy & Programming	-	-	-	-	251,404	251,404
TOTAL	\$ 1,521,933	\$ 1,290,238	\$ 1,376,322	\$ 1,332,826	\$ 1,513,669	\$ 1,513,669

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Charges For Services	(5,270)	-	(2,188)	-	-	-
Investments & Other Contributions	43	-	-	-	-	-
TOTAL	\$ (5,227)	\$ -	\$ (2,188)	\$ -	\$ -	\$ -

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	1,067,816	1,123,229	1,162,791	1,162,170	1,200,867	1,200,867
Benefits	317,475	309,283	360,421	312,550	330,517	330,517
Supplies	7,024	11,142	12,742	11,142	14,142	14,142
Purchased Services	132,111	171,226	167,198	171,436	291,436	291,436
Inter Depart Charges	2,733	2,934	2,934	3,104	3,104	3,104
Inter Depart Billing	-	(327,576)	(327,576)	(327,576)	(326,397)	(326,397)
TOTAL	\$ 1,527,159	\$ 1,290,238	\$ 1,378,510	\$ 1,332,826	\$ 1,513,669	\$ 1,513,669

Mayor

Function: General Government

Service Overview

Service: Mayor

Citywide Element: Effective Government

Service Description

This service provides overall administrative guidance for City officers and agencies. The service submits an annual Executive Budget to the Common Council, encourages citizen participation in City government, monitors State and national issues that affect the welfare of City residents, and provides public information for various organizations and individuals.

Major Budget Changes

- Transfer 1.0 FTE Food Policy Administrator position and the Summer Food Program funding to the newly created Food Policy and Programming service (\$128,000).

Activities Performed by this Service

- Administration: Specific functions of this service include: (1) direct City officers in the performance of their duties and responsibilities, (2) supervise the development and implementation of operational goals, (3) appoint and evaluate agency heads as provided by ordinance, (4) review agency plans, policies and procedures for soundness and proper coordination, and (5) provide direct guidance to agencies experiencing significant policy or organizational difficulties.
- Inter-Agency Staff Teams: Direct inter-agency staff teams in the identification and resolution of management problems that affect more than one City agency.
- Budget Development: Submit an annual Executive Budget to the Common Council after establishing guidelines and considering the capital and operating budget requests of City agencies.
- Citizen Participation: Specific functions of this service include: (1) encourage citizen participation in City government by making citizen appointments to City committees, (2) training committee members on "open meetings" requirements, parliamentary procedure, and ethics requirements, (3) maintaining a database of citizen candidates interested in appointment to City committees, and (4) responding to concerns and initiatives presented by citizens and assisting them in their relations with City agencies
- State and Federal Monitoring: Monitor State and national issues that affect the welfare of City residents including representing the City's interests in the State budget process, legislation, and administration, acting as liaison with the City's State legislative delegation, and maintaining contact with State and Federal legislators and administrators.
- Public Information: Provide public information through the preparation and distribution of press releases, position papers and correspondence, scheduling and conducting press conferences and interviews, representing the City at civic meetings and official functions and responding to inquiries from the press, organizations and individuals.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,521,933	1,290,238	1,376,322	1,332,826	1,262,265	1,262,265
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 1,521,933	\$ 1,290,238	\$ 1,376,322	\$ 1,332,826	\$ 1,262,265	\$ 1,262,265

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(5,227)	-	(2,188)	-	-	-
Personnel	1,385,291	1,432,512	1,523,212	1,474,720	1,414,980	1,414,980
Non-Personnel	139,136	182,368	179,940	182,578	170,578	170,578
Agency Charges	2,733	(324,642)	(324,642)	(324,472)	(323,293)	(323,293)
TOTAL	\$ 1,521,933	\$ 1,290,238	\$ 1,376,322	\$ 1,332,826	\$ 1,262,265	\$ 1,262,265

Mayor

Function: General Government

Service Overview

Service: Food Policy & Programming

Citywide Element: Economy and Opportunity

Service Description

This service oversees food policy and programming for the City, including the Summer Meals program, Community Gardens Partnership, the Madison Food Policy Council, MadMarket, and the SEED Grants. The goal of the service is to improve food access and the food system in the City.

Major Budget Changes

- New service in 2020 funded by food related elements in the Mayor's Office budget and in the Direct Appropriations budget (\$135,000).
- The Food Policy Administrator position was transferred from the Mayor service (\$116,400).

Activities Performed by this Service

- Summer Meals Program: Provide support for summer food programming offered through the Parks system.
- Community Gardens Partnership: Work with Community GroundWorks and Dane County UW-Extension to provide operations and support of community gardens programming.
- MadMarket: Oversee the contract to administer Electronic Benefits Transfer (EBT) programming for Supplemental Nutritional Assistance Program (SNAP) participants at farmers' markets and the MadMarket Double Dollars program at participating markets. This service is carried out through a partnership with Dane County. Community Action Coalition is the current vendor.
- SEED Grants: Coordinate with the Madison Food Policy Council's grant program providing funding for projects geared towards improving Madison's regional food system through improving food access.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	251,404	251,404
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 251,404	\$ 251,404

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	-	-	-	-	116,404	116,404
Non-Personnel	-	-	-	-	135,000	135,000
Agency Charges	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 251,404	\$ 251,404

MayorFunction: **General Government***Line Item Detail*Agency Primary Fund: **General**

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Reimbursement Of Expense	(5,270)	-	(2,188)	-	-	-
TOTAL	\$ (5,270)	\$ -	\$ (2,188)	\$ -	\$ -	\$ -

Investments & Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Contributions & Donations	43	-	-	-	-	-
TOTAL	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	1,061,813	1,148,818	1,093,000	1,187,759	1,226,456	1,226,456
Salary Savings	-	(25,589)	-	(25,589)	(25,589)	(25,589)
Compensated Absence	588	-	64,791	-	-	-
Hourly Wages	152	-	-	-	-	-
Overtime Wages Permanent	4,838	-	5,000	-	-	-
Election Officials Wages	427	-	-	-	-	-
TOTAL	\$ 1,067,816	\$ 1,123,229	\$ 1,162,791	\$ 1,162,170	\$ 1,200,867	\$ 1,200,867

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	-	-	64,104	-	-	-
Health Insurance Benefit	162,719	144,238	128,000	144,238	151,974	151,974
Wage Insurance Benefit	4,024	4,132	3,200	3,859	3,859	3,859
WRS	71,446	75,248	76,163	77,798	82,786	82,786
FICA Medicare Benefits	79,286	85,665	88,954	86,655	91,898	91,898
TOTAL	\$ 317,475	\$ 309,283	\$ 360,421	\$ 312,550	\$ 330,517	\$ 330,517

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Purchasing Card Unallocated	-	-	1,600	-	-	-
Office Supplies	1,884	3,240	3,240	3,240	3,240	3,240
Copy Printing Supplies	3,010	4,082	4,082	4,082	4,082	4,082
Furniture	-	-	-	-	3,000	3,000
Postage	870	3,000	3,000	3,000	3,000	3,000
Books & Subscriptions	706	820	820	820	820	820
Work Supplies	554	-	-	-	-	-
TOTAL	\$ 7,024	\$ 11,142	\$ 12,742	\$ 11,142	\$ 14,142	\$ 14,142

MayorFunction: **General Government***Line Item Detail*Agency Primary Fund: **General**

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Telephone	2,137	7,850	2,000	7,850	7,850	7,850
Cellular Telephone	1,031	1,000	2,189	1,000	1,000	1,000
Facility Rental	140	-	-	-	-	-
Custodial Bldg Use Charges	32,720	37,006	37,006	37,216	37,216	37,216
Office Equipment Repair	-	144	144	144	144	144
Comm Device Mntc	-	226	226	226	226	226
System & Software Mntc	1,103	-	1,233	-	-	-
Recruitment	140	-	-	-	-	-
Conferences & Training	37,815	57,000	57,000	57,000	57,000	57,000
Memberships	1,355	-	100	-	-	-
Storage Services	43	500	100	500	500	500
Consulting Services	-	-	300	-	-	-
Other Services & Expenses	11,326	27,500	27,500	27,500	112,500	112,500
Grants	15,000	15,000	14,400	15,000	50,000	50,000
Comm Agency Contracts	29,301	25,000	25,000	25,000	25,000	25,000
TOTAL	\$ 132,111	\$ 171,226	\$ 167,198	\$ 171,436	\$ 291,436	\$ 291,436

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Insurance	1,995	2,203	2,203	2,597	2,597	2,597
ID Charge From Workers Comp	738	731	731	507	507	507
TOTAL	\$ 2,733	\$ 2,934	\$ 2,934	\$ 3,104	\$ 3,104	\$ 3,104

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Billing To Landfill	-	(1,250)	(1,250)	(1,250)	(1,244)	(1,244)
ID Billing To Monona Terrace	-	(22,806)	(22,806)	(22,806)	(22,695)	(22,695)
ID Billing To Golf Courses	-	(3,332)	(3,332)	(3,332)	(3,317)	(3,317)
ID Billing To Parking	-	(29,013)	(29,013)	(29,013)	(29,286)	(29,286)
ID Billing To Sewer	-	(14,996)	(14,996)	(14,996)	(14,923)	(14,923)
ID Billing To Stormwater	-	(4,999)	(4,999)	(4,999)	(4,975)	(4,975)
ID Billing To Transit	-	(197,028)	(197,028)	(197,028)	(196,069)	(196,069)
ID Billing To Water	-	(54,152)	(54,152)	(54,152)	(53,888)	(53,888)
TOTAL	\$ -	\$ (327,576)	\$ (327,576)	\$ (327,576)	\$ (326,397)	\$ (326,397)

MayorFunction: **General Government***Position Summary*

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DEPUTY MAYOR	19	5.00	603,846	5.00	628,390	5.00	644,466	5.00	644,466
FOOD POLICY ADMIN	18	1.00	79,062	1.00	83,583	1.00	86,963	1.00	86,963
MAYOR	19	1.00	144,996	1.00	141,432	1.00	147,152	1.00	147,152
MAYORAL OFF CLK	17	2.00	102,949	2.00	110,637	2.00	115,110	2.00	115,110
NH RESOURCES COORD	18	1.00	86,209	1.00	85,878	1.00	89,351	1.00	89,351
PROG ASST	18	1.00	73,592	1.00	77,435	1.00	80,567	1.00	80,567
SECY TO MAYOR	19	1.00	58,164	1.00	60,404	1.00	62,847	1.00	62,847
TOTAL		12.00	\$ 1,148,818	12.00	\$ 1,187,759	12.00	\$ 1,226,456	12.00	\$ 1,226,456

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.