

Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	2,932,701	3,123,351	3,149,254	3,149,254	25,903
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 2,932,701	\$ 3,123,351	\$ 3,149,254	\$ 3,149,254	\$ 25,903

Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
COUNSEL AND REPRESENTATION	2,060,191	1,952,907	1,979,880	1,982,880	29,973
LEGISLATIVE SERVICES	129,563	178,553	179,851	178,851	298
ORDINANCE ENFORCEMENT	742,947	991,891	989,523	987,523	(4,368)
TOTAL	\$ 2,932,701	\$ 3,123,351	\$ 3,149,254	\$ 3,149,254	\$ 25,903

Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(41,626)	-	-	-	-
Personnel	2,779,706	3,008,962	3,026,036	3,029,036	20,074
Non-Personnel	187,183	217,684	225,002	222,002	4,318
Agency Billings	7,438	(103,295)	(101,784)	(101,784)	1,511
TOTAL	\$ 2,932,701	\$ 3,123,351	\$ 3,149,254	\$ 3,149,254	\$ 25,903



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LITIGATION ASSISTANT Patricia V. Gehler

To: David Schmiedicke, Finance Director
From: Michael P. May, City Attorney
Date: July 10, 2019
Subject: 2020 Operating Budget Request

With this Memorandum, I am submitting the proposed budget for the Office of the City Attorney (OCA) for 2020. As instructed, we have met our agency target for the 2020 budget and are not submitting any supplemental requests.

Our Agency's Budget consists of three Services:

- Prosecute violations of the City's laws and enforcing ordinances adopted by the Common Council.
- Provide legislative counsel, drafting and revising the City's code of ordinances and advising the Common Council and City Boards, Committees and Commissions on the meaning of legislative enactments.
- Provide legal counsel and representation to the City, drafting documents, advising City officials and employees on compliance with the law, representing the City in court, negotiating on the City's behalf and otherwise using legal procedures to support and defend the lawful decisions of City officials and agencies.

We have reduced and increased the following accounts to move money where we are underfunded or costs have increased.

53165 Books Subscriptions Reduced by \$5,000

A goal of the OCA is to try to reduce paper. There has been an on-going progression to stop subscriptions of hard copy books and rely more on on-line legal research software.

51140 Compensation Absence Increased by \$3,000

For the last few years, the OCA has been over budget on this line item. There are several employees with over 150 days of sick leave who may be paid out at the end of 2020.

54810 Other Expenses Increased by \$2,000

Money has been added to this account to provide more Employee Engagement Activities. I believe it is important to have funds for an off-site retreat, with food provided from the City's budget rather than asking employees to contribute.

With these changes, the budget remains a cost-to continue budget.

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Attorney

SELECT YOUR AGENCY'S SERVICE:

Counsel & Representation

SERVICE NUMBER:

113

SERVICE DESCRIPTION:

This service assists City officials and agencies with carrying out their policies in compliance with legal requirements by preparing, publishing, and distributing formal opinions and reports on legal issues affecting City policy, informs officials and agencies of current legal developments, prepares and presents formal and informal training sessions for City officials and staff, answers informal legal questions from City officials, staff, and committees, and attends meetings of staff teams and public bodies to provide legal advice. Additionally, this service assures that courts uphold the decisions of the Mayor and the Council, and of those officials and agencies authorized by the Mayor and Council to make decisions.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$1,966,101	\$1,872,554	\$2,060,191	\$1,952,907	\$1,979,880	\$1,982,880
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,966,101</i>	<i>\$1,872,554</i>	<i>\$2,060,191</i>	<i>\$1,952,907</i>	<i>\$1,979,880</i>	<i>\$1,982,880</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,884,845	\$1,762,228	\$1,949,418	\$1,951,258	\$1,970,811	\$1,973,811
Non-Personnel	\$78,045	\$107,595	\$108,042	\$108,728	\$115,871	\$115,871
Agency Billings	\$3,211	\$2,731	\$2,731	(\$107,079)	(\$106,802)	(\$106,802)
<i>Total</i>	<i>\$1,966,101</i>	<i>\$1,872,554</i>	<i>\$2,060,191</i>	<i>\$1,952,907</i>	<i>\$1,979,880</i>	<i>\$1,982,880</i>
FTEs		12.83		12.80	12.83	12.83

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

To make sure the City of Madison complies with the laws, reduces its legal liabilities and uses the law to advance the goals and vision of the City.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Field general legal inquiries and provide legal advice	10%	Give legal advice to Department/Division Heads, supervisors and employees
City Training	15%	Provide training to employees on various topics such as public records, open meetings, how to conduct employee investigations
Assist in the drafting of contracts, review and sign mos...	20%	Work with agencies to assist in the drafting of contracts, continuous review of City contracting.

Labor Law/EEO/AA	5%	Attend to all aspects of any complaint filed against the City with the Equal Opportunities Commission, Equal Rights Division or Affirmative Action. Advise departments regarding the discipline process.
Public Records for Agencies	10%	Work closely with agency records coordinators regarding open records requests
Liase with Common Council and Mayor's Office	20%	Attend Common Council Meetings and Boards, committees and subcommittees as needed
Serve as Litigator for City cases	10%	Attend to all aspects of lawsuits involving the City of Madison
Oversee outside counsel for litigation sent to insuranc...	10%	Review documents filed by outside counsel; attend meetings and depositions regarding litigation matters and assist with strategy.

SERVICE BUDGET CHANGES

Service Impact

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?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$49,497

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

The attorneys would have more time to communicate and work directly with City employees and officials while giving legal research and other tasks to student law clerks and/or paralegal staff. As an alternative, our agency would begin replacing aging furniture.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

One half-time paralegal or two more hourly law clerks. Increase in permanent wages.

Would the changes include an increase to permanent staffing levels for this service? Yes If yes, FTEs: 0.5

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Because the Office of the City Attorney does not provide legal advice or services to the general public, City residents or visitors may not notice a difference.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Our agency would reduce one full-time attorney to 50%.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

A decrease in permanent wages.

Would the changes include a decrease to permanent staffing levels for this service? Yes If yes, FTEs: 0.5

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Because the Office of the City Attorney does not provide legal advice or services to the general public, City residents or visitors may not notice a difference.

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Attorney

SELECT YOUR AGENCY'S SERVICE:

Legislative Services

SERVICE NUMBER:

112

SERVICE DESCRIPTION:

This service ensures that Madison ordinances accurately express the policies chosen by the Mayor and Common Council, ensures that current ordinances are easily available to the public, advises City officials on legal issues with existing or proposed legislation, and provides parliamentary and procedural advice to the Common Council and other City bodies.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$212,679	\$175,287	\$129,562	\$178,553	\$179,851	\$178,851
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$212,679</i>	<i>\$175,287</i>	<i>\$129,562</i>	<i>\$178,553</i>	<i>\$179,851</i>	<i>\$178,851</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$182,525	\$139,313	\$96,536	\$142,402	\$142,568	\$142,568
Non-Personnel	\$28,000	\$34,178	\$31,230	\$34,707	\$34,774	\$33,774
Agency Billings	\$2,154	\$1,796	\$1,796	\$1,444	\$2,509	\$2,509
<i>Total</i>	<i>\$212,679</i>	<i>\$175,287</i>	<i>\$129,562</i>	<i>\$178,553</i>	<i>\$179,851</i>	<i>\$178,851</i>
FTEs		1.25		1.25	1.25	1.25

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Continue to maintain public access to City of Madison Ordinances through Municode.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Write and review ordinances	30%	Work with City Departments on drafting ordinances
Maintain code of ordinances	10%	Send adopted and published ordinances to Municode for updating on-line service.
Data entry in Legistar (resolutions, ordinances, agenda...)	40%	Enter Legislative data in Legistar for council and committee approval.
Procedure (Robert's Rules, committee rules, etc)	10%	Train and advise City staff on proper procedure.

Research and analysis

10%

SERVICE BUDGET CHANGES

Service Impact

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?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Cover continuing increased cost to maintain Municode.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Increase Object Code 54335 System License Maintenance

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Continued public access to Municode.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Reduction in wages by having staff take Absent without pay days.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Reduction in Permanent Wages.

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Public access to Municode and Legislative data would be delayed.

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Attorney

SELECT YOUR AGENCY'S SERVICE:

Ordinance Enforcement

SERVICE NUMBER:

111

SERVICE DESCRIPTION:

This service seeks to improve citizens' quality of life by helping enforcement agencies deter conduct that is dangerous or interferes with public health and welfare. This is done through prosecuting civil enforcement actions, including nuisance and injunctive actions, providing advice and training to enforcement staff, researching legal issues raised by new enforcement techniques, reviewing recent case law developments and changes in state law, identifying legal solutions to enforcement problems and drafting appropriate ordinance amendments, and conducting appellate proceedings.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$804,620	\$911,330	\$742,947	\$991,890	\$989,522	\$987,523
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$804,620</i>	<i>\$911,330</i>	<i>\$742,947</i>	<i>\$991,890</i>	<i>\$989,522</i>	<i>\$987,523</i>
<i>Budget by Major</i>						
Revenue	(\$5,684)	\$0	(\$41,626)	\$0	\$0	\$0
Personnel	\$755,422	\$835,027	\$733,752	\$915,302	\$912,657	\$912,657
Non-Personnel	\$51,394	\$73,393	\$47,910	\$74,249	\$74,357	\$72,357
Agency Billings	\$3,488	\$2,911	\$2,911	\$2,340	\$2,509	\$2,509
<i>Total</i>	<i>\$804,620</i>	<i>\$911,331</i>	<i>\$742,947</i>	<i>\$991,891</i>	<i>\$989,523</i>	<i>\$987,523</i>
FTEs		9.20		9.20	9.20	9.20

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Prosecute violations of City laws and enforce ordinances.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Alcohol Enforcement	20%	Advise Alcohol License Review Committee; appear in municipal and circuit court on alcohol related matters.
Prosecution of ordinance violations	70%	Attend to all aspects of prosecuting City of Madison ordinance violations in Municipal and Circuit Court
Diversion Programs	10%	Appear in Homeless and juvenile courts; attend meetings re: diversion programs

SERVICE BUDGET CHANGES

Service Impact

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?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Our agency would hire a year-round hourly student intern to assist the prosecution staff.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Increase in Hourly Wages.

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Shorter response time for municipal court matters.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Reduce one of the prosecuting attorneys to 75% time.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Reduction in permanent wages

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Increase in prosecution workload would create a slower court process for residents.