

Mayor

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	1,167,645	1,123,505	1,070,876	1,142,239	1,223,203	1,210,971
Total	1,167,645	1,123,505	1,070,876	1,142,239	1,223,203	1,210,971

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Mayor	1,103,793	906,570	937,574	975,905	1,050,391	1,039,887
Sustainability	4,976	216,935	133,302	166,334	172,812	171,084
Total	1,108,770	1,123,505	1,070,876	1,142,239	1,223,203	1,210,971

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Charges For Services			(90)			
Transfer In	(221,211)		-			
Total	(221,211)	-	(90)	-	-	-

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	1,194,099	1,146,188	1,134,537	1,137,518	1,178,276	1,172,392
Benefits	320,761	295,482	286,165	281,400	300,202	300,202
Supplies	6,741	14,142	5,561	14,322	14,322	8,818
Purchased Services	190,548	67,297	44,308	77,074	76,736	75,892
Inter Depart Charges	3,104	3,123	3,123	3,123	28,069	28,069
Inter Depart Billing	(326,397)	(402,727)	(402,727)	(371,198)	(374,402)	(374,402)
Total	1,388,855	1,123,505	1,070,966	1,142,239	1,223,203	1,210,971

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Mayor ▼

SELECT YOUR AGENCY'S SERVICE:

Mayor ▼

SERVICE NUMBER:

191

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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Administration	35	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	10	Direct inter-agency staff teams in the identification and resolution of management problems that affect more than one City agency.
Resident Participation	10	Specific functions include: (1) encourage resident participation in City government by making resident appointments to City committees, (2) training committee members on "open meetings" requirements, parliamentary procedure, and ethics requirements, (3) maintaining a database of resident candidates interested in appointment to City committees, and (4) responding to concerns and initiatives presented by residents and assisting them in their relations with City agencies.
State and Federal Monitoring	5	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	30	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.
Budget Development	10	Submit an annual Executive Budget to the Common Council after establishing guidelines and considering the capital and operating budget requests of City agencies.

Insert item

Effective Government ▼

Describe how this service advances the Citywide Element:

The Mayor's Office coordinates and directs City activities to ensure effective, efficient, and equity-centered City functions.

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	\$1,103,793	\$906,570	\$937,574	\$975,905	\$1,050,391	\$1,039,887
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,103,793	\$906,570	\$937,574	\$975,905	\$1,050,391	\$1,039,887
<i>Budget by Major</i>						
Revenue	(\$221,211)	\$0	(\$90)	\$0	\$0	\$0
Personnel	\$1,509,883	\$1,227,185	\$1,290,150	\$1,258,834	\$1,311,916	\$1,311,916
Non-Personnel	\$138,414	\$78,989	\$47,119	\$85,146	\$84,808	\$74,304
Agency Billings	(\$323,293)	(\$399,604)	(\$399,604)	(\$368,075)	(\$346,333)	(\$346,333)
Total	\$1,103,793	\$906,570	\$937,575	\$975,905	\$1,050,391	\$1,039,887

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 ▼	53 - SUPPLIES ▼			(\$5,504)	Reductions were made to office supplies, copying printing supplies, and furniture budgets.
1100 - GENERAL ▼	54 - PURCHASED SE ▼			(\$5,000)	Reductions were made to cellular telephone and conference and training budgets.
TOTAL				-\$10,504.00	

Insert item

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

None

Explain the assumptions behind the changes.

Budget reductions have been made to supplies, printing, conferences and training, and can be absorbed into agency operations without impacting levels of service.

What is the justification behind the proposed change?

Meeting a 1% reduction target.

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 Mayor's Office guides and directs City functions to prioritize racial equity and the needs of people with lower incomes and who are otherwise marginalized.

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.

Information that factors into Mayor's Office direction and priorities comes from a number of sources, including: direct engagement with people and organizations; feedback received from community members in person, via phone, via email, and through public hearings; City workforce DEI data; other data as gathered by departments for specific projects or services.

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	

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? No

Does the proposed reduction result in eliminating permanent positions? No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?
No

Describe why the proposed reduction was chosen.

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

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
	<input type="text"/>	<input type="text"/>
Total	0	

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	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
Total	0	

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.

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, Finance, HR, Fleet)? Select...

Describe why the proposed increase is critical.

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Mayor

SELECT YOUR AGENCY'S SERVICE:

Sustainability

SERVICE NUMBER:

193

SERVICE DESCRIPTION:

This service is focused on reducing the City's energy footprint and implementing the 100% Renewable plan. This service is responsible for overseeing the Sustainability capital program funded in the Engineering-Facilities Management capital budget. The goal of this service is to serve as a catalyst to produce a culture change for the community that integrates sustainability and environmental value.

Are any updates required for the "Service Description"?

This program is for implementation of the City of Madison's sustainability and climate resilience projects. This program's goals include: (1) reaching the City's goal of 100% renewable energy and net zero carbon emissions for City operations by 2030 and communitywide by 2050; (2) improving the City's resilience to the direct and indirect impacts of climate change; (3) and reducing the City's overall environmental impact, all while centering equity and environmental justice. Projects funded in this program are included in the City's Sustainability Plan, recommendations of the 100% Renewable Madison Report, and the Climate Forward agenda. Projects planned for 2023 include advancing renewable energy through the MadiSUN program and purchasing Renewable Energy Credits (RECs), improving building energy efficiency through the Commercial Building Energy Savings initiative and initiatives to electrify building systems, reduce waste going to the landfill, and an initiative to advance resilience to extreme heat events.

Activities performed by this Service

Activity	% of Effort	Description
Sustainability Policy and Plan Development and Implementation	50	Sustainability Policy and Plan Development and Implementation: Plan and direct the programs, services and staff to implement City sustainability, climate, and resilience goals. Oversee implementation of the Sustainability Plan and the 100% Renewable Energy Plan.
Outreach, Engagement, and Citywide Programs	30	Coordinate with City staff and community partners to develop or implement sustainability initiatives.
Sustainable Madison Committee Administration	20	Provide staff support, including meeting minutes and agendas, and subcommittee scheduling and facilitation, for this Committee.

Insert item

Citywide Element

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

Green and Resilient

Describe how this service advances the Citywide Element:

This program directly supports investments that advance multiple strategies from the Comprehensive Plan's Green and Resilient element. Specifically, the projects and initiatives provided by this program help achieve Strategy 3 - Increase the use and accessibility of energy efficiency upgrades and renewable energy, and Strategy 8 - Reduced landfilled waste.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						339

General-Net	\$4,976	\$216,935	\$133,302	\$166,334	\$172,812	\$171,084
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,976	\$216,935	\$133,302	\$166,334	\$172,812	\$171,084
Budget by Major						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$4,976	\$214,485	\$130,552	\$160,084	\$166,562	\$160,678
Non-Personnel	\$0	\$2,450	\$2,750	\$6,250	\$6,250	\$10,406
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,976	\$216,935	\$133,302	\$166,334	\$172,812	\$171,084

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			(\$5,884)	Transfer 0.05 FTE to Sustainability Capital Budget to better align with actual staff time implementing Capital Budget work.
1100 - GENERAL	54 - PURCHASED SE			\$4,156	Added a Conference and Training fund to the sustainability team to facilitate learning and advancement of sustainability practices.
TOTAL				-\$1,728.00	

Insert item

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

None.

Explain the assumptions behind the changes.

A small staff transfer to the Capital Budget (from 0.2 FTE to 0.25 FTE) better aligns time spent on Capital Budget implementation.

What is the justification behind the proposed change?

Achieving a 1% budget reduction.

A training budget exists for most City personnel but was currently lacking in the Sustainability Service.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Select...

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?

This program intends to advance equitable access to renewable energy, energy efficiency, and sustainability programming as well as increase resilience to climate impacts across the community. Examples of specific work include: - developing an equitable building electrification program to reduce the community's reliance on fossil fuels in a way that advances equitable outcomes and reduces energy burden; - planning for heat resilience investments in the community to reduce urban heat island and its negative impacts on health and wellbeing, which are often disproportionately experienced by low-income communities, communities of color, and those with underlying health conditions. - work with community partners to develop a Spanish-language Master Recycler program; - implementing work to require large commercial buildings to reduce energy waste, saving money for tenants and reducing emissions citywide; and investing in community-based workforce development opportunities to help ensure a diversity of residents have access to green jobs and the growing green economy. In addition to specific project actions and priorities, at the macro level, the impacts of climate change are felt inequitably, with the most vulnerable in the community often most impacted by heat stress and flooding. Reducing greenhouse gas emissions and increasing resilience to climate stressors helps reduce the risk and severity of future impacts.

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.

Geographic overlays of income, race, age, tree canopy, air quality, and qualified census tracts will be used in the heat & health resilience project to help identify priority areas. A RESJI analysis is underway to guide the development of the large commercial building project, and recommendations will inform 2023 work.

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

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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
		No change to level of service.
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	

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?

Does the proposed reduction result in eliminating permanent positions?

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

Describe why the proposed reduction was chosen.

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

Part 6: Optional Supplemental Request

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Activity	\$Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	0	

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	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
Total	0	

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.

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, Finance, HR, Fleet)?

Describe why the proposed increase is critical.

Save/Submit

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