

Office Of Independent Monitor

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	2,100	450,769	39,941	461,884	462,573	462,573
Total	2,100	450,769	39,941	461,884	462,573	462,573

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Independent Monitor	2,100	450,769	39,941	461,884	462,573	462,573
Total	2,100	450,769	39,941	461,884	462,573	462,573

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	-	221,238	-	223,430	224,033	224,033
Benefits	-	53,931	-	54,854	54,941	54,941
Supplies	-	30,000	-	30,000	30,000	30,000
Purchased Services	2,100	145,600	39,941	153,600	153,600	153,600
Total	2,100	450,769	39,941	461,884	462,573	462,573

TO: Dave Schmiedicke, Finance Director

FROM: Keetra Burnette, Police Civilian Oversight Board Chair

DATE: July 24, 2022

SUBJECT: 2023 Operating Budget Transmittal Memo

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

Goals of Agency's Operating Budget

The major goal of the Office of the Independent Monitor (OIM) for 2023 is to staff the office with an Independent Monitor and support staff. Additionally, a goal is to train the new Independent Monitor as needed to be able to carry out their duties. Once this is completed, the Monitor will be able to provide support to the Police Civilian Oversight Board and work to establish protocols for in-taking and investigating civilian complaints.

Racial Equity and Social Justice

The work of the OIM focuses on providing civilians with an independent means of investigating and monitoring the Madison Police Department. As such, the OIM works to increase equity by providing an independent forum, engagement with members of marginalized and over-policed groups in Madison, including a focus on Madison's Black communities, and providing financial support for legal representation of individuals whose complaints are being heard before the Police and Fire Commission. The Police Civilian Oversight Board, which supervises the OIM, is a diverse group of civilians who bring a wide variety of personal and professional experiences to their positions, which also increases the equity of the OIM decision-making structure.

Major Changes in the 2023 Operating Request

We are not proposing any major changes to the 2023 Office of the Independent Police Monitor operating budget.

Summary of Reductions (Non-Enterprise Agencies)

Due to the Office of the Independent Police Monitor not being staffed yet, we did not offer a reduction scenario.

Optional Supplemental Request

We are not requesting any supplemental funding.

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Office of Independent Monitor ▼

SELECT YOUR AGENCY'S SERVICE:

Office of Independent Monitor ▼

SERVICE NUMBER:

331

SERVICE DESCRIPTION:

This service is responsible for providing oversight to the Madison Police Department. Creation of this new Office was approved by the Common Council in September 2020.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Office of Independent Police Monitor and Police Civilian Oversight Board	100	This department provides independent civilian oversight to the Madison Police Department and support to the Police Civilian Oversight Board.

Insert item

Citywide Element

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

Effective Government ▼

Describe how this service advances the Citywide Element:

The Office of the Independent Monitor advances the Effective Government element because it provides an additional layer of transparency and civilian oversight of the Madison Police Department.

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	\$2,100	\$450,769	\$39,941	\$461,884	\$462,573	\$462,573
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,100	\$450,769	\$39,941	\$461,884	\$462,573	\$462,573
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$275,169	\$0	\$278,284	\$278,973	\$278,973
Non-Personnel	\$2,100	\$175,600	\$39,941	\$183,600	\$183,600	\$183,600
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,100	\$450,769	\$39,941	\$461,884	\$462,573	\$462,573

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
<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
TOTAL				\$0.00	

Insert item

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

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?

The work of the Office of the Independent Police Monitor (OIM) focuses on providing civilians with an independent means of investigating and monitoring the Madison Police Department (MPD). As such, the OIM works to increase equity by providing an independent forum, engagement with members of marginalized and over-policed groups in Madison, including a focus on Madison’s Black communities, and providing financial support for legal representation of individuals whose complaints are being heard before the Police and Fire Commission. The Police Civilian Oversight Board (PCOB), which supervises the OIM, is a diverse group of civilians who bring a wide variety of personal and professional experiences to their positions, which also increases the equity of the OIM decision-making structure.

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.

As an Independent Police Monitor has not yet been hired, we do not have any data on the effectiveness of the OIM in increasing racial equity. The Equitable Hiring Tool was used on the position description for the Independent Police Monitor.

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?

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.

No reduction was offered because the OIM is not staffed, so it remains uncertain as to where appropriate cuts to ongoing services should be made.

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
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		
Non-Personnel		
Agency Billings		
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