

Attorney**Function: Administration***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	2,900,443	3,247,167	3,118,646	2,920,682	2,916,433	2,916,433
TOTAL	\$ 2,900,443	\$ 3,247,167	\$ 3,118,646	\$ 2,920,682	\$ 2,916,433	\$ 2,916,433

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Ordinance Enforcement	726,786	1,001,664	912,622	903,763	933,892	933,892
Legislative Services	132,449	188,230	123,608	153,280	143,806	143,806
Counsel And Representation	2,041,208	2,057,273	2,082,416	1,863,639	1,838,735	1,838,735
TOTAL	\$ 2,900,443	\$ 3,247,167	\$ 3,118,646	\$ 2,920,682	\$ 2,916,433	\$ 2,916,433

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Misc Revenue	(363)	-	(1,927)	-	-	-
Transfer In	-	-	(136,934)	-	-	-
TOTAL	\$ (363)	\$ -	\$ (138,861)	\$ -	\$ -	\$ -

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	2,243,605	2,497,096	2,422,072	2,260,602	2,264,286	2,264,286
Benefits	581,052	643,865	787,668	627,616	617,613	617,613
Supplies	28,958	39,501	24,636	22,011	22,011	22,011
Purchased Services	150,486	182,501	138,927	183,143	185,213	185,213
Inter Depart Charges	6,015	7,526	7,526	6,690	6,690	6,690
Inter Depart Billing	(109,310)	(123,322)	(123,322)	(179,380)	(179,380)	(179,380)
TOTAL	\$ 2,900,805	\$ 3,247,167	\$ 3,257,507	\$ 2,920,682	\$ 2,916,433	\$ 2,916,433



Office of the City Attorney

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LITIGATION ASSISTANT
Patricia V. Gehler

To: Dave Schmiedicke, Finance Director
From: Michael Haas, City Attorney
Date: July 12, 2021
Subject: 2022 Operating Budget Transmittal Memo

With this Memorandum, I am submitting the proposed budget for the Office of the City Attorney (OCA) for 2022. As instructed, we have met our agency target and also include a 5% reduction.

Major Goals

The OCA Budget consists of three services:

1. Prosecute violations of the City's laws and enforcing ordinances adopted by the Common Council. The 2022 goal will be to continue timely prosecution of ordinance violations in Madison Municipal, Dane County Circuit and the Appellate Courts.
2. 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. The OCA will continue its efforts to use RESJI principals in ordinance drafting.
3. 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.

Our key goals in all three services areas are to increase City-wide efficiency and to work on Performance Excellence and Results Madison to find measures for client satisfaction with our services.

COVID Recovery

The majority of the OCA 2022 budget is salaries. Attorneys will continue to advise Public Health Madison Dane County and other City agencies on COVID related matters.

2022 Request & Equity

The OCA has a long history of hiring full-time summer law clerks from the State Bar Diversity Clerkship and the Wisconsin Public Interest Interview Programs. In the past, these law clerks have continued working part-time to assist with research and document drafting projects. These programs have been used to develop attorneys from diverse backgrounds who are interested in municipal law. Unfortunately, in the 2021 and possibly in the 2022 budget, we had to make difficult decisions to reduce these programs to meet our 5% reduction each year.

2022 Request & Sustainability

A continued goal of the OCA is to reduce paper. In our 2022 budget, the plan is to continue relying on web-based services for legal research (Westlaw) instead of hard copy books and Municode for the Madison General Ordinances. We will continue to encourage heavy users of the Madison General Ordinance to use the web-based version of the MGOs and not wait until the hard copy version arrives.

The OCA will continue the use of the software program CityLaw to electronically track of general assignments, litigation and labor relations matters. This program is also used to store documents instead of creating hard copy files. The prosecution staff has become proficient in saving and storing all municipal court documents electronically.

Major Changes in 2022 Operating Request

There are no major changes in the OCA 2022 Operating Request.

Summary of Reductions

A 5% reduction in our 2022 agency budget amounts to approximately \$145,000. In order to meet this reduction, our agency proposes the reductions listed below:

	<u>Savings</u>
1. Eliminate a permanent Assistant City Attorney position (full-time salary and benefits) (51110)	\$115,000
• Eliminating a Permanent Assistant City Attorney position with salary and benefits is the only way our agency can achieve anything close	

to a 5% budget reduction. This would save our agency and the City approximately \$115,000. However, eliminating an attorney position would significantly hamper agency operations given the increasing workload required to adequately serve City agencies and policymakers. It would put a serious burden on both the agency's prosecution team as well as attorneys representing City agencies, which are currently under-staffed.

2.	Reduce Hourly Wages (Law Clerks) (51210)	10,000
	<ul style="list-style-type: none"> • If we reduce Hourly Wages to save \$10,000, we would only be able to fund one law student program for the summer. Any other law students working in our office would be unpaid. We may have to alternate the Public Interest and Diversity clerkships from one year to the next instead of hosting both clerkships at the same time. This reduction would increase the workload for the attorneys and paralegal in our office and would reduce opportunities to help develop attorneys interested in municipal law, including those who would be good prospects for future hires. 	
3.	Eliminate UW Law School Prosecution Intern Program (54810)	3,000
	<ul style="list-style-type: none"> • If we eliminate the UW Madison Law School Prosecution Intern Program to save \$ 3,000, it would put a strain on our already overworked prosecution staff. 	
4.	Reduce Office Supplies (53110)	2,000
5.	Reduce Copy/Print (53120)	2,000
6.	Reduce Furniture (53130)	1,000
7.	Reduce Conference/Training (54520)	5,000
8.	Reduce Print/Serve (54655)	<u>4,400</u>
	Total	\$142,400

Looking at our remaining accounts, we cannot reduce accounts such as transcripts and legal services and safely represent the City in legal matters. These accounts pay for process servers and sheriff departments to serve legal documents on defendants and other parties. Ordering transcripts for prosecution appeals and circuit court lawsuits is a necessary part of litigation and needed to write legal documents and properly prepare for court. We have little control over costs for items such as transcripts as they are entirely driven by the amount of litigation the City is drawn into as a defendant. In addition, further reductions in non-personnel costs risk our ability to adequately support existing staff with their required tasks.

July 12, 2021

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Other accounts such as System License Maintenance (54335) seem to increase every year as we move to electronic data and filing systems. For the OCA, we currently pay license fees for Municode (on-line Madison General Ordinances), Tipss (municipal court data to assist prosecution staff) and CityLaw (electronic filing system). We cannot reduce these fixed costs as these systems are integral to the worked performed in the office.

cc: Deputy Mayors
Budget & Program Evaluation Staff

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Attorney

SELECT YOUR AGENCY'S SERVICE:

Counsel And Representation

SERVICE NUMBER:

113

SERVICE DESCRIPTION:

This service assists City officials and agencies with implementing their policies in compliance with legal requirements by preparing, publishing, and distributing formal opinions and reports on legal issues affecting City policy. Specific functions of the service include (1) informing officials and agencies of current legal developments, (2) preparing and presenting formal and informal training sessions for City officials and staff, (3) answering informal legal questions from City officials, staff, and committees, (4) attending meetings of staff teams and public bodies to provide legal advice, and (5) assuring courts uphold the decisions of the Mayor and the Council and of authorized policy decisions made by City agencies that may result in potential liability. The goal of this service is to reduce the City's risk of legal liabilities.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$2,041,208	\$2,057,273	\$2,082,416	\$1,863,639	\$1,838,735	\$1,838,735
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$2,041,208</i>	<i>\$2,057,273</i>	<i>\$2,082,416</i>	<i>\$1,863,639</i>	<i>\$1,838,735</i>	<i>\$1,838,735</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	(\$20,801)	\$0	\$0	\$0
Personnel	\$2,052,275	\$2,062,216	\$2,130,673	\$1,932,433	\$1,906,123	\$1,906,123
Non-Personnel	\$96,013	\$115,871	\$93,359	\$108,356	\$109,762	\$109,762
Agency Billings	(\$107,079)	(\$120,814)	(\$120,814)	(\$177,150)	(\$177,150)	(\$177,150)
<i>Total</i>	<i>\$2,041,208</i>	<i>\$2,057,273</i>	<i>\$2,082,416</i>	<i>\$1,863,639</i>	<i>\$1,838,735</i>	<i>\$1,838,735</i>
FTEs		12.83		11.63	11.63	11.63

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

To make sure the City of Madison complies with all 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.		Give legal advice to Departmen/Division Heads, supervisor and employees.
City Training		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 most City contracts		Work with agencies to assist in the drafting of contracts, continuous review of City contracting policies.
Labor Law/EEO/AA		Attend 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		Work closely with agency records coordinators regarding open records requests.

Liase with Common Council and Mayor's Office		Attend Common Council Meetings and Boards, committees and subcommittees as needed.
Serve as Litigator for City cases		Attend to all aspects of lawsuit involving the City of Madison.
Oversee outside Counsel for litigation sent to insurance carriers		Review documents filed by outside counsel; attend meetings regarding litigation matters and assist with strategy.

Insert item

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?

Increase Object Code 54130 for contractual increases in WestLaw and Municode. Increase Object Code 54121 (Cellular Phone) in case prosecutors are still using City issued cell phones for municipal court phone hearings. To meet these increases, Comp Absence and Conference and Training were reduced in order to meeting target.

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" value="\$0"/>	

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"/>

Insert item

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

The Office of the City Attorney primarily serves internal City clients and customers and does not directly represent members of the public. The budget proposal to eliminate compensation for law school clerks and interns, and to reduce opportunities for training, will impact the ability of agency staff to handle increasing workload and initiatives of all City agencies in a timely manner. It also further limits the ability of the City Attorney's Office to impact the development of a more diverse pool of attorneys who may be qualified and interested in the field of municipal law. The Attorney's Office will continue to have open communication with all City agencies regarding any impacts on our service going forward.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Input fields for questions a-e

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Yes No

Input field for recommendation

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$145,000

What is the proposed reduction to this service's budget?

\$20,210

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.

Table with 3 columns: Activity, \$Amount, Description. Rows include: Reduce hourly wages (\$10,000), Eliminate UW Madison Prosecution Intern Program (3,000), Reduce conference and training (5,000).

Activity	\$Amount	Description
Reduce Furniture	1,000	
Reduce Office Supplies	1,210	
<input type="checkbox"/> Insert item		
Total	\$20,210	

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	\$13,000	Reduce hourly law clerk wages and eliminate the UW Madison Prosecution Intern Program
Non-Personnel	\$7,210	Reduce Furniture, office supplies, conferences and training.
Agency Billings		
Total	\$20,210	

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.

No.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

These line items were chosen as other accounts cannot be safely reduced to allow the Attorney's Office to represent the City of Madison in legal matters.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Reducing the conference and training account means attorneys may not be able to travel for proper training opportunities. By reducing hourly wages and eliminating the UW Madison Prosecution Intern Program, it will move the workload to attorneys and the paralegal in our office.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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="checkbox"/> Insert item		
Total	0	

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)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

2022 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 Mayoral and Common Council policies, ensures public access to ordinances, 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. The goal of this service is to reduce the City's risk of legal liabilities and improve accessibility to online ordinances.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$132,449	\$188,230	\$123,608	\$153,280	\$143,806	\$143,806
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$132,449</i>	<i>\$188,230</i>	<i>\$123,608</i>	<i>\$153,280</i>	<i>\$143,806</i>	<i>\$143,806</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$99,586	\$151,947	\$97,010	\$122,730	\$113,047	\$113,047
Non-Personnel	\$31,419	\$33,774	\$24,088	\$28,320	\$28,529	\$28,529
Agency Billings	\$1,444	\$2,509	\$2,509	\$2,230	\$2,230	\$2,230
<i>Total</i>	<i>\$132,449</i>	<i>\$188,230</i>	<i>\$123,608</i>	<i>\$153,280</i>	<i>\$143,806</i>	<i>\$143,806</i>
FTEs		1.25		1.19	1.19	1.19

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Public Access to City of Madison General Ordinances thru Municode.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Write and review ordinances		Work with City agencies on drafting ordinances.
Maintain code of ordinances		Send adopted ordinances to Municode for codification.
Data entry in Legistar (resolutions, ordinances, agendas, minutes)		Enter Legislative data in Legistar for Common Council and/or Committee approval.
Procedure (Robert's Rules, Committee rules, etc.)		Train City staff on Robert's Rules
Research and analysis		Research ordinance history and drafter's analysis on all ordinance amendments.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

None

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? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total		\$0	

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? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$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

Insert item

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

The Office of the City Attorney primarily serves internal City clients and customers and does not directly represent members of the public. The budget reduction proposal to decrease printed copies of Madison General Ordinances and standard forms reflects greater use of electronic ordinances and forms. This benefits City agencies and staff as well as many City residents who can access such materials online but it may adversely impact those who rely on paper forms or do not have access to a computer. The customers of libraries, building inspection, police, and Public Health Madison Dane County are City agencies may be affected by this continuing increased reliance on electronic documents and reduction in paper forms and ordinances, although we do not have specific information or data that indicates an opinion on BIPOC or marginalized populations. Paper copies of the Madison General Ordinances continue to be available at the Madison Public Libraries for those who do not have access to computers. The Attorney's Office will continue to have open communication with all City agencies regarding any impacts on our service going forward.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$145,000

What is the proposed reduction to this service's budget?

\$7,190

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.

Activity	\$Amount	Description
Reduce pre-printed forms (54655)	4,400	Eliminate pre-printed forms. Form can now be accessed electronically
Reduce copy/print (53120)	2,000	Encourage and train those who can use the web-based version fo the Madison general ordinances to reduce ocopying and printing charges.
Reduce Office Supplies (53110)	790	Reduce offie supplies which includes paper by using more electronic filing.

Insert item

Total	\$7,190	
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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	\$7,190	Reduce pre-printed forms, copy and printing charges and office supplies.
Agency Billings		
Total	\$7,190	

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.

No.

Has this reduction been proposed in prior years?

Yes ▼

Does the proposed reduction result in eliminating permanent positions?

No ▼

If yes, what is the decrease
in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No ▼

If yes, which agencies:

Describe why the proposed reduction was chosen.

This agency has been trying to reduce paper usage and rely more on web-based programs for legal research and electronic filing.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

None.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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

Insert item

Total	0	
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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... ▼

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

2022 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 the quality of life for residents by helping enforcement agencies deter conduct that is dangerous or interferes with public health and welfare. Specific functions of this service include (1) prosecuting civil enforcement actions, including nuisance and injunctive actions, (2) providing advice and training to enforcement staff, (3) researching legal issues raised by new enforcement techniques, (4) reviewing recent case law developments and changes in state law, (5) identifying legal solutions to enforcement problems and drafting appropriate ordinance amendments, and (6) conducting appellate proceedings. The goal of this service is to reduce the City's risk of legal liabilities and to maintain City services.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$726,786	\$1,001,664	\$912,622	\$903,763	\$933,892	\$933,892
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$726,786</i>	<i>\$1,001,664</i>	<i>\$912,622</i>	<i>\$903,763</i>	<i>\$933,892</i>	<i>\$933,892</i>
<i>Budget by Major</i>						
Revenue	(\$363)	\$0	(\$118,060)	\$0	\$0	\$0
Personnel	\$672,796	\$926,798	\$982,057	\$833,055	\$862,729	\$862,729
Non-Personnel	\$52,012	\$72,357	\$46,116	\$68,478	\$68,933	\$68,933
Agency Billings	\$2,340	\$2,509	\$2,509	\$2,230	\$2,230	\$2,230
<i>Total</i>	<i>\$726,786</i>	<i>\$1,001,664</i>	<i>\$912,622</i>	<i>\$903,763</i>	<i>\$933,892</i>	<i>\$933,892</i>
FTEs		8.50		8.50	8.70	8.70

PRIORITY

Citywide Element Healthy and Safe

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		Advise Alcohol License Review Committee; appear in municipal and circuit court regarding alcohol related matters.
Prosecution of Ordinance violations		Attend to all aspects of prosecuting City of Madison ordinance violations in Municipal and Circuit Courts.
Diversion Programs		Appear in Homeless and Juvenile Court; attend meetings regarding these programs.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

None

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" value="\$0"/>	

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"/>

Insert item

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"/>

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

The Office of the City Attorney primarily serves internal City clients and customers and does not directly represent members of the public. The budget proposal to eliminate a full-time Assistant City Attorney position will most immediately impact the ability of our municipal court prosecution team to handle cases in municipal court including diversion programs such as Homeless and Juvenile Courts which have aided those who may be marginalized by the standard court systems. These impacts may also affect City entities working on these issues and who rely on ordinance enforcement in general, including Police, Building Inspection, Parking Enforcement, Public Health Madison Dane County, Alcohol License Review Committee and Municipal Court. All City agencies listed request and expect citations and violations of the Madison General Ordinance to be handled quickly and effectively in the courts or relevant committees. The Attorney's Office will continue to have open communication with all City agencies regarding impacts on our service going forward.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

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.

Activity	\$Amount	Description
Eliminate a permanent full-time Assistant City Attorney position.	115,000	Prosecution matters would not be completed in a timely manner.
<input type="checkbox"/> Insert item		
Total	\$115,000	

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	\$115,000	Eliminate a permanent full-time Assistant City Attorney position
Non-Personnel		
Agency Billings		
Total	\$115,000	

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?

If yes, what is the decrease in FTEs:

1

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Yes

If yes, which agencies:

Municipal Court, Police, Parking, Building Inspection, Public Health Madison-Dane County

Describe why the proposed reduction was chosen.

The OCA budget is mainly salaries. Reducing or totally eliminating a permanent full-time position is the only way to meet our 5% reduction.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Municipal court matters will not be prosecuted timely.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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

Insert item

Total	0	
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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...

If yes, which agencies?

Describe why the proposed increase is critical.

Submit