

Common Council**Function: General Government***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	752,337	831,869	815,469	867,090	887,230	887,230
TOTAL	\$ 752,337	\$ 831,869	\$ 815,469	\$ 867,090	\$ 887,230	\$ 887,230

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Common Council	752,337	831,869	815,469	867,090	887,230	887,230
TOTAL	\$ 752,337	\$ 831,869	\$ 815,469	\$ 867,090	\$ 887,230	\$ 887,230

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Misc Revenue	(16,938)	(14,000)	(20,252)	(14,000)	(14,000)	(14,000)
TOTAL	\$ (16,938)	\$ (14,000)	\$ (20,252)	\$ (14,000)	\$ (14,000)	\$ (14,000)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	556,397	590,652	592,471	605,742	626,362	626,362
Benefits	120,161	153,179	120,851	167,062	173,585	173,585
Supplies	56,026	59,265	78,989	59,265	59,265	59,265
Purchased Services	33,006	39,160	39,797	39,232	40,252	40,252
Inter Depart Charges	3,685	3,613	3,613	9,789	1,766	1,766
TOTAL	\$ 769,275	\$ 845,869	\$ 835,721	\$ 881,090	\$ 901,230	\$ 901,230



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To: Mayor Satya Rhodes-Conway
From: Kwasi Obeng, Common Council Chief of Staff
Date: July 10, 2020
Subject: 2021 Operating Budget: Transmittal Memo

2021 OPERATING REQUEST: MAJOR GOALS

Major Goals

The 2021 operating budget request for the Common Council Office seeks to put forth a spending plan consistent with the Common Council's directive. In our proposal, we are requesting a cost to continue budget that demonstrates our office's ability to seek innovative solutions to improve our response to alder requests for service and providing the highest quality service for the common good of our residents and visitors.

COVID Response & Recovery

The Common Council Office continues to respond to alders and residents' concerns during the COVID Response & Recovery using currently available (and any future) city resources.

2021 Request & Equity

The Common Council's mission is to represent all residents of Madison by promoting the safety, health, and general well-being of the community by incorporating the following city core values into our work with currently available resources:

- Equity - Committed to fairness, justice, and equal outcomes for all.
- Civic Engagement - Commitment to transparency, openness and inclusivity.

We will protect freedom of expression and engagement.

- Well-Being - Committed to creating a community where all can thrive and feel safe.
- Shared Prosperity - Dedicated to creating a community where all are able to achieve economic success and social mobility.
- Stewardship- Caring for our natural, economic and social resources.

2021 Request & Sustainability

The Common Council continues to support sustainability throughout the city using available current and future resources.

MAJOR CHANGES IN 2021 OPERATING REQUEST

Pay raise for alders in April 2021. (Charter Ordinance 05769)

Summary of Reductions

Submitting a cost-to-continue 2021 Operating Budget. No reductions.

c.c. Deputy Mayors
Budget & Program Evaluation Staff

2021 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Common Council

SELECT YOUR AGENCY'S SERVICE:

Common Council

SERVICE NUMBER:

141

SERVICE DESCRIPTION:

This service, established by State Statute, is responsible for policy determination for the City of Madison. The Council is comprised of 20 elected members, meets generally on the first and third Tuesdays of each month, and acts on proposed legislation, policy matters, and other City business. Council members also meet many times throughout the month in board, commission, and committee meetings. Information is received from and disseminated to constituents through meetings, newsletters, correspondence, phone calls, surveys, and questionnaires. The Council office provides staffing through the Administrative Assistant and the Secretary 1, who perform various administrative, management, and clerical functions for Council members.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$752,337	\$831,869	\$815,469	\$867,090	\$887,230	\$887,230
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$752,337</i>	<i>\$831,869</i>	<i>\$815,469</i>	<i>\$867,090</i>	<i>\$887,230</i>	<i>\$887,230</i>
<i>Budget by Major</i>						
Revenue	(\$16,938)	(\$14,000)	(\$20,252)	(\$14,000)	(\$14,000)	(\$14,000)
Personnel	\$676,558	\$743,831	\$713,322	\$772,804	\$799,947	\$799,947
Non-Personnel	\$89,031	\$98,425	\$118,786	\$98,497	\$99,517	\$99,517
Agency Billings	\$3,685	\$3,613	\$3,613	\$9,789	\$1,766	\$1,766
<i>Total</i>	<i>\$752,337</i>	<i>\$831,869</i>	<i>\$815,469</i>	<i>\$867,090</i>	<i>\$887,230</i>	<i>\$887,230</i>
FTEs		4.00		4.00	4.00	4.00

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Common Council's mission is to represent all residents of Madison by promoting the safety, health, and general well-being of the community by incorporating the city's core values into their work with currently available resources. The Council Office staff supports the alders in these efforts.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Staffing & disseminating meetings agendas and information	75%	Staffing various committees, work groups, etc. scheduling and mailing meeting notices for neighborhood meetings
Legislative research and analysis	25%	Conducted by Council Chief of Staff and Council Legislative Analyst

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: Proposed Budget Reduction

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

\$0

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

\$0

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

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 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?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

If yes, what is the decrease in FTEs:

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

Select... ▼

If yes, which agencies:

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?

No reductions submitted.

Submit