

# Mayor

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## *Agency Overview*

### Agency Mission

The mission of the Mayor's Office is to provide leadership for the organization to deliver the highest quality services and provide a fair and orderly system of governance for residents and visitors.

### Agency Overview

The Agency ensures and directs the provision of municipal services by proposing, promoting, and reviewing policies to be adopted by the City, establishing administrative procedures, and providing direction for existing City procedures and policies.

### 2021 Budget Highlights

The 2021 Executive Budget:

- Proposes transferring the following services:
  - Sustainability: This service will be transferred from Engineering-Facilities Management to the Mayor's Office. This transfer includes two positions. (Reduction: \$217,000)
  - Food Policy and Programming: This service will be transferred from the Mayor's Office to Economic Development. This transfer includes one position and continued funding for Summer Meals, Community Garden Partnership, Madison Food Policy Council, MadMarket, and SEED Grants. (Reduction: \$250,500)
  - Neighborhood Resource Team: This service will be transferred to the Department of Civil Rights. This transfer includes one position and funding allocated for NRT programming. This change annualizes a change approved by Council midyear in 2020. (Reduction: \$150,000)
  - My Brother's Keeper: This funding will be transferred to the Community Development Division's Community Support Service. (Reduction: \$25,000)
- Includes a pay raise for the Mayor in accordance with Madison General Ordinances Subchapter 3C, Section 3.50 (Increase: \$3,600).
- Proposes \$33,000 (or 1.74%) in reductions to the Mayor's Office budget. These reductions include:
  - Reduces Conferences and Training in the Mayor's service. (Reduction: \$33,000)

**Mayor****Function: General Government***Budget Overview*

## Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,353,887	1,513,669	1,466,780	1,901,297	1,123,505
<b>TOTAL</b>	<b>\$ 1,353,887</b>	<b>\$ 1,513,669</b>	<b>\$ 1,466,780</b>	<b>\$ 1,901,297</b>	<b>\$ 1,123,505</b>

## Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Mayor	1,353,887	1,262,265	1,195,884	1,766,297	906,570
Food Policy & Programming	-	251,404	270,896	135,000	-
Sustainability	-	-	-	-	216,935
<b>TOTAL</b>	<b>\$ 1,353,887</b>	<b>\$ 1,513,669</b>	<b>\$ 1,466,780</b>	<b>\$ 1,901,297</b>	<b>\$ 1,123,505</b>

## Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Charges For Services	(2,188)	-	-	-	-
<b>TOTAL</b>	<b>\$ (2,188)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	1,180,560	1,200,867	1,185,279	1,518,964	1,146,188
Benefits	357,940	330,517	324,632	377,255	295,482
Supplies	15,377	14,142	16,014	14,142	14,142
Purchased Services	126,839	291,436	264,148	314,210	67,297
Inter Depart Charges	2,934	3,104	3,104	3,123	3,123
Inter Depart Billing	(327,576)	(326,397)	(326,397)	(326,397)	(402,727)
<b>TOTAL</b>	<b>\$ 1,356,075</b>	<b>\$ 1,513,669</b>	<b>\$ 1,466,780</b>	<b>\$ 1,901,297</b>	<b>\$ 1,123,505</b>

# Mayor

Function: General Government

## Service Overview

Service: Mayor

Citywide Element: Effective Government

### 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.

### Major Budget Changes

- The Neighborhood Resource Team (NRT) program is transferred to the Department of Civil Rights (\$150,000).
- My Brother's Keeper funding is transferred to the Community Development Division's Community Support service. These funds will continue to support a contract with the Urban League (\$25,000).

### Activities Performed by this Service

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

### Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,353,887	1,262,265	1,195,884	1,766,297	906,570
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,353,887</b>	<b>\$ 1,262,265</b>	<b>\$ 1,195,884</b>	<b>\$ 1,766,297</b>	<b>\$ 906,570</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(2,188)	-	-	-	-
Personnel	1,538,500	1,414,980	1,374,015	1,896,219	1,227,185
Non-Personnel	142,216	170,578	145,162	193,352	78,989
Agency Charges	(324,642)	(323,293)	(323,293)	(323,274)	(399,604)
<b>TOTAL</b>	<b>\$ 1,353,887</b>	<b>\$ 1,262,265</b>	<b>\$ 1,195,884</b>	<b>\$ 1,766,297</b>	<b>\$ 906,570</b>

# Mayor

Function: General Government

## Service Overview

**Service:** Food Policy & Programming

**Citywide Element:** Economy and Opportunity

### Service Description

This service oversees food policy and programming for the City, including the Summer Meals program, Community Gardens Partnership, the Madison Food Policy Council, MadMarket, and the SEED Grants. The goal of the service is to improve food access and the food system in the City.

### Major Budget Changes

- The Food Policy & Programming service is transferred to the Economic Development Division. This transfer includes one position and continued funding for Summer Meals, Community Garden Partnership, Madison Food Policy Council, MadMarket, and SEED Grants (\$250,500). In the 2021 Request, funding for the position was included in the Mayor's service.

### Activities Performed by this Service

- Summer Meals Program: Provide support for summer food programming offered through the Parks system.
- Community Gardens Partnership: Work with Community GroundWorks and Dane County UW-Extension to provide operations and support of community gardens programming.
- MadMarket: Oversee the contract to administer Electronic Benefits Transfer (EBT) programming for Supplemental Nutritional Assistance Program (SNAP) participants at farmers' markets and the MadMarket Double Dollars program at participating markets. This service is carried out through a partnership with Dane County. Community Action Coalition is the current vendor.
- SEED Grants: Coordinate with the Madison Food Policy Council's grant program providing funding for projects geared towards improving Madison's regional food system through improving food access.

### Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	-	251,404	270,896	135,000	-
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 251,404</b>	<b>\$ 270,896</b>	<b>\$ 135,000</b>	<b>\$ -</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	-	116,404	135,896	-	-
Non-Personnel	-	135,000	135,000	135,000	-
Agency Charges	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 251,404</b>	<b>\$ 270,896</b>	<b>\$ 135,000</b>	<b>\$ -</b>

*Service Overview*

**Service:** Sustainability

**Citywide Element:** Green and Resilient

*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.

*Major Budget Changes*

- The Executive Budget proposes transferring this service from Engineering-Facilities Management. This transfer includes the Sustainability Program Coordinator and the Facility and Sustainability Manager positions (\$217,000).

*Activities Performed by this Service*

- 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: Coordinate with City staff and community partners to develop sustainability initiatives.
- Sustainable Madison Committee: Provide staff support, including meeting minutes and agendas, for this Committee.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	-	-	-	-	216,935
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>216,935</b>

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	-	-	-	-	214,485
Non-Personnel	-	-	-	-	2,450
Agency Charges	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>216,935</b>

**Mayor**

Function:

General Government

*Line Item Detail*

Agency Primary Fund: General

## Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Reimbursement Of Expense	(2,188)	-	-	-	-
<b>TOTAL</b>	<b>\$ (2,188)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	1,110,034	1,226,456	1,183,165	1,544,553	1,171,777
Salary Savings	-	(25,589)	-	(25,589)	(25,589)
Compensated Absence	65,245	-	1,900	-	-
Overtime Wages Permanent	5,282	-	-	-	-
Election Officials Wages	-	-	214	-	-
<b>TOTAL</b>	<b>\$ 1,180,560</b>	<b>\$ 1,200,867</b>	<b>\$ 1,185,279</b>	<b>\$ 1,518,964</b>	<b>\$ 1,146,188</b>

## Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Comp Absence Escrow	64,125	-	-	-	-
Health Insurance Benefit	131,031	151,974	151,975	169,489	131,688
Wage Insurance Benefit	2,990	3,859	1,976	2,536	1,459
WRS	71,061	82,786	80,007	95,017	74,921
FICA Medicare Benefits	88,733	91,898	90,674	110,213	87,414
<b>TOTAL</b>	<b>\$ 357,940</b>	<b>\$ 330,517</b>	<b>\$ 324,632</b>	<b>\$ 377,255</b>	<b>\$ 295,482</b>

## Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Office Supplies	2,867	3,240	3,240	3,240	3,240
Artwork	468	-	-	-	-
Copy Printing Supplies	3,423	4,082	2,000	4,082	4,082
Furniture	3,155	3,000	3,000	3,000	3,000
Hardware Supplies	148	-	4,500	-	-
Postage	2,709	3,000	1,500	3,000	3,000
Books & Subscriptions	137	820	250	820	820
Work Supplies	800	-	24	-	-
Food And Beverage	1,668	-	1,500	-	-
<b>TOTAL</b>	<b>\$ 15,377</b>	<b>\$ 14,142</b>	<b>\$ 16,014</b>	<b>\$ 14,142</b>	<b>\$ 14,142</b>

## Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Telephone	1,123	7,850	1,600	3,174	1,761
Cellular Telephone	1,707	1,000	600	1,000	1,000
Custodial Bldg Use Charges	33,892	37,216	37,216	37,216	37,216
Office Equipment Repair	11	144	144	144	144
Comm Device Mntc	-	226	226	226	226
System & Software Mntc	1,398	-	-	-	-
Mileage	164	-	-	-	-
Conferences & Training	34,863	57,000	35,000	104,000	24,000
Memberships	100	-	100	5,450	2,450
Storage Services	49	500	500	500	500
Consulting Services	1,659	-	-	-	-
Advertising Services	482	-	-	-	-
Other Services & Expenses	6,447	112,500	112,500	112,500	-
Grants	18,947	50,000	51,262	50,000	-
Comm Agency Contracts	26,000	25,000	25,000	-	-
<b>TOTAL</b>	<b>\$ 126,839</b>	<b>\$ 291,436</b>	<b>\$ 264,148</b>	<b>\$ 314,210</b>	<b>\$ 67,297</b>

**Mayor****Function: General Government***Line Item Detail***Agency Primary Fund: General**

## Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Insurance	2,203	2,597	2,597	2,435	2,435
ID Charge From Workers Comp	731	507	507	688	688
<b>TOTAL</b>	<b>\$ 2,934</b>	<b>\$ 3,104</b>	<b>\$ 3,104</b>	<b>\$ 3,123</b>	<b>\$ 3,123</b>

## Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Billing To Landfill	(1,250)	(1,244)	(1,244)	(1,244)	(1,425)
ID Billing To Monona Terrace	(22,806)	(22,695)	(22,695)	(22,695)	(31,237)
ID Billing To Golf Courses	(3,332)	(3,317)	(3,317)	(3,317)	(4,276)
ID Billing To Parking	(29,013)	(29,286)	(29,286)	(29,286)	(37,841)
ID Billing To Sewer	(14,996)	(14,923)	(14,923)	(14,923)	(27,080)
ID Billing To Stormwater	(4,999)	(4,975)	(4,975)	(4,975)	(14,252)
ID Billing To Transit	(197,028)	(196,069)	(196,069)	(196,069)	(220,580)
ID Billing To Water	(54,152)	(53,888)	(53,888)	(53,888)	(66,036)
<b>TOTAL</b>	<b>\$ (327,576)</b>	<b>\$ (326,397)</b>	<b>\$ (326,397)</b>	<b>\$ (326,397)</b>	<b>\$ (402,727)</b>

# Mayor

Function: General Government

## Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
DEPUTY MAYOR 2-19	19	4.00	467,294	4.00	471,965	5.00	589,865
DEPUTY MAYOR 2-19-PT	19	1.00	124,278	1.00	125,520	-	-
FAC/SUS MGR-18	18	-	-	1.00	97,177	1.00	97,177
FOOD POLICY ADMIN-18	18	1.00	83,658	1.00	84,494	-	-
MAYOR-19	19	1.00	147,180	1.00	152,060	1.00	152,060
MAYORAL OFF CLK-17	17	1.00	55,450	1.00	56,004	1.00	56,004
MAYORAL OFF CLK-20	17	1.00	48,744	1.00	49,231	1.00	49,231
MAYOR'S OFF ADMIN COORD-18	18	1.00	80,751	1.00	81,558	1.00	81,558
NH RESOURCES COORD-18	18	1.00	90,244	1.00	91,146	-	-
SECY TO MAYOR-19	19	1.00	60,714	1.00	61,321	1.00	61,321
SUSTAIN PROG COORD-18	18	-	-	1.00	76,941	1.00	76,941
<b>TOTAL</b>		<b>12.00</b>	<b>1,158,313</b>	<b>14.00</b>	<b>1,347,417</b>	<b>12.00</b>	<b>1,164,157</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.