

## Civil Rights

### Agency Budget by Fund

<b>Fund</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
General	1,903,589	2,024,298	1,642,610	2,171,235	2,320,181	2,320,181
Other Grants	6,132	44,420	24,428	17,400	28,760	28,760
<b>Total</b>	<b>1,909,720</b>	<b>2,068,718</b>	<b>1,667,038</b>	<b>2,188,635</b>	<b>2,348,941</b>	<b>2,348,941</b>

### Agency Budget by Service

<b>Service</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Civil Rights	1,909,720	2,068,718	1,667,038	2,188,635	2,348,941	2,348,941
<b>Total</b>	<b>1,909,720</b>	<b>2,068,718</b>	<b>1,667,038</b>	<b>2,188,635</b>	<b>2,348,941</b>	<b>2,348,941</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Intergov Revenues			-	(4,000)		
Invest Other Contrib	(100,000)		(337,000)	-		
Transfer In	(27,615)		-	-		
<b>Total</b>	<b>(127,615)</b>	<b>-</b>	<b>(337,000)</b>	<b>(4,000)</b>	<b>-</b>	<b>-</b>

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Salaries	1,406,603	1,530,730	1,560,472	1,687,277	1,775,301	1,775,301
Benefits	377,199	420,332	440,766	432,678	466,847	466,847
Supplies	9,374	17,345	8,163	12,552	12,552	12,552
Purchased Services	237,359	282,035	176,361	267,375	294,789	294,789
Debt Othr Financing	1,046	-	-	-	-	-
Inter Depart Charges	5,753	6,631	6,631	6,631	6,736	6,736
Inter Depart Billing	-	(188,355)	(188,355)	(213,878)	(207,284)	(207,284)
<b>Total</b>	<b>2,037,335</b>	<b>2,068,718</b>	<b>2,004,038</b>	<b>2,192,635</b>	<b>2,348,941</b>	<b>2,348,941</b>



## Department of Civil Rights

Norman D. Davis, Director  
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Phone: (608) 266-4910 | Fax: (608) 266-6514  
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[cityofmadison.com/civil-rights](http://cityofmadison.com/civil-rights)

Affirmative Action Division  
Disability Rights and Services Program  
Equal Opportunities Division  
Racial Equity and Social Justice

**TO: Dave Schmiedicke, Finance Director**  
**FROM: Norman D. Davis, Civil Rights Director**  
**DATE: July 22, 2022**  
**SUBJECT: 2023 Operating Budget Transmittal Memo**

### Goals of Agency's Operating Budget

The Department of Civil Rights (DCR) advances the element of Economy and Opportunity by delivering civil rights education, access, and accountability. The goals of this service are to assist City agencies to further diversify the workforce and reduce under-representation among women, people of color, and individuals with disabilities; to assist City agencies in examining the impact to racial equity resulting from proposed policies and projects; to assist City contractors to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities; provide training venues, subjects and opportunities; to provide more direct contact with under-served segments of the community; to improve case processing and increase partnerships with community based organizations; to expand community trust and engagement initiatives; to provide the full array of Civil Rights services to Town of Madison residents now attached to the City; and to promote universal design concepts throughout City agencies. As "Strong and Compassionate Leaders for Justice", our agency:

1. Removes barriers by creating inclusion and meaningful access to resources for all with a particular focus on improving access for marginalized people.
2. Addresses discrimination by educating, investigating, and taking corrective action.
3. Advances shared prosperity by leveraging resources equitably.

### Racial Equity and Social Justice

DCR leads equity work in **Operations and Budgeting** by working through citywide equity needs and opportunities with all RESJI action teams, including leadership on Strategy Team. We also lead this work through our co-creation of the Equitable Workforce Plan, including annual updates, and the development of Department Equity Teams for other City agencies.

DCR leads equity work in **Policies** by advising City departments and cross-agency work teams to develop equitable solutions for internal City practices and community-facing policies. This includes new policies and options to provide more timely and comprehensive solutions for residents facing urgent housing concerns.

DCR leads equity work in **Communities** through our engagement with the Affirmative Action Commission, Equal Opportunities Commission, and the Disability Rights Commission, as well as Neighborhood Resource Teams (NRTs). Funding of this budget would allow our continued collaboration with City agencies and employee groups on special projects like the MAC/WIC survey, Associates in Commercial Real Estate (ACRE) Program, improving fair housing practices, and developing more inclusive access to City services and engagement for individuals of color and marginalized genders.

## **Major Changes in the 2023 Operating Request**

No proposed net neutral changes.

## **Summary of Reductions (Non-Enterprise Agencies)**

A 1% reduction equates to \$23,202.00 for our agency. We have proposed the following actions to reduce spending:

1. Eliminate funding support for MAC/WIC.
2. Eliminate funding for two (2) AASPIRE internship program positions.

These reductions were selected based on the limited non-salary expenses available to decrease in our department. Service levels would be impacted temporarily.

## **Town of Madison**

Requesting two (2) Investigator/Mediator positions. The Town of Madison attachment will add to the increasing demand, across all City protected classes, for harassment and discrimination complaints in the areas of housing, public accommodations, and employment. Town residents have been seeking services from DCR more intensively over the past few years. The addition of new City residents and employees will outstrip our current capacity without additional resources. We are already experiencing heightened levels of internal and external complaints due to more expansive coverage in our policies and the post-pandemic return to work. Two new investigator/mediators will be trained across all DCR complaint areas as well as in mediation practices to proactively support residents experiencing concerns related to 1) law enforcement and 2) the quality or potential loss of housing. This budget proposal intends to address equity because it provides timely 1-1 support for those experiencing discrimination who are often BIPOC, disabled, LGBTQ+, low-income, and have a primary language other than English. By connecting those experiencing discrimination, often along multiple lines oppression, we create the opportunity to repair, remedy, change policies, and create equitable outcomes for individuals and our communities. We are particularly interested in expanding our department's and city's capacity to respond to discrimination with restorative justice frameworks. Those that have participated in our investigative processes have shared the need for restorative justice and a trauma-informed approach to accountability. This means providing recourse for those who have experienced harm and well as those who have harmed. We intend to incorporate desired skill sets of restorative justice practices and principles in the job description for these new investigator/mediators.

## **Optional Supplemental Request**

Requesting one (1) Communication & Outreach Specialist position. DCR seeks to improve quality of life experiences for residents of Madison by proactively creating awareness and opportunities to gain equitable access to housing, employment, and places of public accommodation. The COS will serve to inform residents of equity initiatives and community events. The COS will also positively impact and influence our culture through building collaborative relationships and sharing our values, expertise, tools, and policies with local employers and peer institutions. In our recruitment, we will be explicit

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about including skill sets tailored to equitable modes of public participation. We have many initiatives and teams at the city invested in the Voice of the Customer (VOC) and equitable public participation and are confident that a COS housed in the Department of Civil Rights can be a critical position to support capacity building and positive culture change.

This work has been a longstanding part of the DCR goal to raise the profile of City services to all sectors of our community. Spurred by the Mayor's expectations to share our stories and the stories of those we serve, we have designed this position to also address barriers to public participation in the governing process and create solutions that advance access to City events, services, programs, and partnership opportunities.

CC: *Mayor; Deputy Mayors; Budget & Program Evaluation Staff  
Michaelyn Gibson, DCR Administrative Supervisor*

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Civil Rights ▼

SELECT YOUR AGENCY'S SERVICE:

Civil Rights ▼

SERVICE NUMBER:

121

SERVICE DESCRIPTION:

This service is responsible for Affirmative Action, Equal Opportunities, and Equity & Social Justice (including Disability Rights, Environmental Justice, Language Access, Neighborhood Resource Teams, and the Racial Equity & Social Justice Initiative). The goals of this service are to (1) assist City agencies to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities, (2) assist City contractors to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities, (3) provide additional training venues, subjects and opportunities, (4) equip agencies to conduct early equity impact analyses to mitigate burdens and increase benefits for marginalized community members, (5) provide more direct contact, attention, and meaningful access to under-served segments of the community, and (5) improve case processing time and increase the number of contracted cases from the Equal Employment Opportunities Commission.

Are any updates required for the "Service Description"?

No.

Activities performed by this Service

Activity	% of Effort	Description
Administration	10%	Integration of Performance Excellence strategies, Racial Equity and Social Justice principles, development and implementation of department strategy model, staff professional development, team building, team meetings, manager/staff meetings, budget planning, issuing periodic and adhoc status reports and civil rights compliance reports, personnel actions (recruitments, payroll, etc.).
Access	30%	Engaging with residents and other stakeholders to refine and expand means of access to City services and community amenities.  Increasing community awareness of civil rights protections, increasing contractor awareness of civil rights obligations, increasing City Staff awareness of civil rights responsibilities, creating greater opportunities for inclusion of people of color, women, people with disabilities, and targeted business enterprises in City employment and contracting, and recommending policy changes to improve access to City resources and protections for people with disabilities, people of color, and women.
Education	25%	Providing civil rights training for City residents and other service users, contractors, private businesses, job seekers, community based organizations, City staff and other government officials, collaborating with community partners regarding City hiring and contracting opportunities, participating in community events to increase exposure for DCR, facilitating multiple award programs to recognize community members for modeling civil rights principles.
Accountability	35%	Conducting investigations for complaints of harassment and discrimination, auditing contractor affirmative action compliance, evaluating applications for targeted business certification, conducting equity impact and equitable hiring analysis, evaluating hiring decisions, reviewing facility plans, facilitate implementation of NRT/RESJI recommendations, including equitable budgeting practices, and built environments for accessibility standards, provide feedback regarding City agencies' equitable workforce plans and other equity initiatives.

Insert item

Economy and Opportunity ▼

Describe how this service advances the Citywide Element:

The Department of Civil Rights advances the element of Economy and Opportunity by delivering civil rights education, access, and accountability. As "Strong and Compassionate Leaders for Justice", our agency 1) removes barriers by creating inclusion and meaningful access to resources for all; 2) addresses discrimination by educating, investigation, and taking corrective action; and 3) advancing shared prosperity by leveraging resources equitably.

**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	\$1,903,589	\$2,024,298	\$1,642,610	\$2,171,235	\$2,320,181	\$2,320,181
Other-Expenditures	\$6,132	\$44,420	\$24,428	\$17,400	\$28,760	\$28,760
<b>Total</b>	<b>\$1,909,721</b>	<b>\$2,068,718</b>	<b>\$1,667,038</b>	<b>\$2,188,635</b>	<b>\$2,348,941</b>	<b>\$2,348,941</b>
<i>Budget by Major</i>						
Revenue	(\$127,615)	\$0	(\$337,000)	(\$4,000)	\$0	\$0
Personnel	\$1,783,803	\$1,951,062	\$2,001,238	\$2,119,955	\$2,242,148	\$2,242,148
Non-Personnel	\$247,780	\$299,380	\$184,524	\$279,927	\$307,341	\$307,341
Agency Billings	\$5,753	(\$181,724)	(\$181,724)	(\$207,247)	(\$200,548)	(\$200,548)
<b>Total</b>	<b>\$1,909,721</b>	<b>\$2,068,718</b>	<b>\$1,667,038</b>	<b>\$2,188,635</b>	<b>\$2,348,941</b>	<b>\$2,348,941</b>

**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"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL</b>				\$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?

No ▼

***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?

## **2 Investigator/Mediators**

The Town of Madison attachment will add to the increasing demand, across all City protected classes, for harassment and discrimination complaints in the areas of housing, public accommodations, and employment. Town residents have been seeking services from DCR more intensively over the past few years. The addition of new City residents and employees will outstrip our current capacity without additional resources. We are already experiencing heightened levels of internal and external complaints due to more expansive coverage in our policies and the post-pandemic return to work. Two new investigator/mediators will be trained across all DCR complaint areas as well as in mediation practices to proactively support residents experiencing concerns related to 1) law enforcement and 2) the quality or potential loss of housing. This budget proposal intends to address equity because it provides timely 1-1 support for those experiencing discrimination who are often BIPOC, disabled, LGBTQ+, low-income, and have a primary language other than English. By connecting those experiencing discrimination, often along multiple lines oppression, we create the opportunity to repair, remedy, change policies, and create equitable outcomes for individuals and our communities.

We are particularly interested in expanding our department's and city's capacity to respond to discrimination with restorative justice frameworks. Those that have participated in our investigative processes have shared the need for restorative justice and a trauma-informed approach to accountability. This means providing recourse for those who have experienced harm and well as those who have harmed. We intend to incorporate desired skill sets of restorative justice practices and principles in the job description for these new investigator/mediators.

## **Communication & Outreach Specialist**

DCR seeks to improve quality of life experiences for residents of Madison by proactively creating awareness and opportunities to gain equitable access to housing, employment, and places of public accommodation. The COS will serve to inform residents of equity initiatives and community events. The COS will also positively impact and influence our culture through building collaborative relationships and sharing our values, expertise, tools, and policies with local employers and peer institutions. In our recruitment, we will be explicit about including skill sets tailored to equitable modes of public participation. We have many initiatives and teams at the city invested in the Voice of the Customer (VOC) and equitable public participation and are confident that a COS housed in the Department of Civil Rights can be a critical position to support capacity building and positive culture change.

This work has been a longstanding part of the DCR goal to raise the profile of City services to all sectors of our community. Spurred by the Mayor's expectations to share our stories and the stories of those we serve, we have designed this position to also address barriers to public participation in the governing process and create solutions that advance access to City events, services, programs, and partnership opportunities.

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.

## **2 Investigator/Mediators**

The data we relied on comes from multiple sources:

- 1) Equal Opportunities complaint data shows an increase over the past few years in the areas of housing and employment discrimination.
- 2) The demographic data for Town of Madison population data for residents covered under the attachment (The Town of Madison attachment will add 6,000 additional residents. 80% of these new residents are renters with marginalized identities.)
- 3) The proportion of renters for the Town of Madison population residents covered under the attachment (80%)
- 4) Internal (APM 3-5) complaints have quadrupled over the past 1.5 years, based on the new, more expansive policy and post-pandemic return to work.
- 5) Additional internal inquiries and complaints following employee training sessions.
- 6) Our current level of investigator staffing is not able to meet the demand for quality and timely service for those experiencing discrimination which has critically negative equity impacts.

## **Communication & Outreach Specialist**

The 2015 Contracting Disparity Study recommendations to advance the ongoing contracting equity work of the City, include, among other measures, a) assembling and marketing an integrated network of local business assistance and b) support other organizations' efforts to build a pipeline of workers who are BIPOC and marginalized genders. Specifically, the COS will foster equity among our partners in the skilled trades through helping align diversity-focused training program objectives and occupational requirements. This important work will require that we develop relationships among our neighboring colleagues and seek alignment around our region. The COS will play an important role assisting with communicating these objectives.

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.

## 2 Investigator/Mediators

Years of NRT engagement highlighted a need for more responsiveness to residents' concerns about the quality and stability of their housing. Faster resolution of these concerns is necessary to help residents maintain quality housing and avoid becoming unhoused. DCR has collaborated with Building Inspection and PHMDC and is implementing new policies to provide a quicker and more comprehensive resolution to urgent housing concerns for residents. Additionally, we are working with property managers to mediate housing concerns before they become critical. The attachment of the Town of Madison will place additional demand on all of these services.

### Communication & Outreach Specialist

Bringing together the Voice of the Customer (VOC) recommendations along with the work of NRTs and the RESJI Communications Team, the COS will develop strategies for meaningful ways to invest in communities through public participation practices. This position will work to position our organization as a leader in equitable modes of public participation through consultation with other City agencies, as a part of RESJI teams. This position will be available to assist City leaders to identify and align resources for proactive and alternate methods of managing change (surveys, cultural assessments, etc.)

## 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)?

\$23,202

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

\$23,202

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
AASPIRE Internships (Hourly Funding)	\$12,202	Eliminate 2 AASPIRE intern positions for 2023 cohort. This will impact DCR's ability to subsidize 2 positions for other City agencies.
EOD Grant Funding	\$8,000	Increase in grant funds allocated for activities to help cover 1% reduction scenario.
Other Expenses (MAC/WIC)	\$3,000	Eliminate funding support for MAC/WIC activities in 2023. This would impact DCR's ability to support MAC/WIC initiatives throughout the City.
<b>Total</b>	<b>\$23,202</b>	

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	\$12,202	Eliminate 2 AASPIRE positions, and additional AASPIRE program funding in hourly budget in 2023. This would impact DCR's ability to subsidize 2 positions for City other agencies.
Non-Personnel	\$11,000	Eliminate \$3000 funding support for MAC/WIC initiatives across the City in 2023. This would impact MAC/WIC's ability to carry our Citywide initiatives for employees of color and marginalized genders. Also includes additional \$8000 from EEOC grant.
Agency Billings		
<b>Total</b>	<b>\$23,202</b>	

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?



While the City is not mandated to administer the AASPIRE internship program or to financially support employee resource groups (e.g. MAC, WIC, LCET), no local organizations are engaged in providing these services in Madison. These programs, however, are crucial to the continued recruitment and retention of employees of color and marginalized genders. In recent years, the City has attained parity in each of the eight (8) job families. Our diversity-focused recruitment programs provide a supportive access point to enter City employment. Our resource groups offer employees the opportunity to collaborate, share experiences, and recommend organizational improvements that might otherwise go overlooked.

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)?

If yes, which agencies:

Describe why the proposed reduction was chosen.  
 Because our budget is primarily salaries, these options result in the least impact on staff positons in DCR.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?  
 These cuts would slow the momentum that DCR has attained in helping City agencies develop a pipeline for City employment for people of color, women, and people with disabilities. This would also limit needed professional relationships and development for City employees in our efforts to institutionalize racial equity. For our most marginalized community members, hourly funding allows the City to ensure that some opportunities remain open and focused on diversity in hiring.

**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
Town of Madison	191298	<p><b>2 Investigator/Mediators</b></p> <p>The Town of Madison attachment will add to the increasing demand, across all City protected classes, for harassment and discrimination complaints in the areas of housing, public accommodations, and employment. Town residents have been seeking services from DCR more intensively over the past few years. The addition of new City residents and employees will outstrip our current capacity without additional resources. We are already experiencing heightened levels of internal and external complaints due to more expansive coverage in our policies and the post-pandemic return to work. Two new investigator/mediators will be trained across all DCR complaint areas as well as in mediation practices to proactively support residents experiencing concerns related to 1) law enforcement and 2) the quality or potential loss of housing. This budget proposal intends to address equity because it provides timely 1-1 support for those experiencing discrimination who are often BIPOC, disabled, LGBTQ+, low-income, and have a primary language other than English. By connecting those experiencing discrimination, often along multiple lines oppression, we create the opportunity to repair, remedy, change policies, and create equitable outcomes for individuals and our communities.</p> <p>We are particularly interested in expanding our department's and city's capacity to respond to discrimination with restorative justice frameworks. Those that have participated in our investigative processes have shared the need for restorative justice and a trauma-informed approach to accountability. This means providing recourse for those who have experienced harm and well as those who have harmed. We intend to incorporate desired skill sets of restorative justice practices and principles in the job description for these new investigator/mediators.</p>

<b>Total</b>	276,791	
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Activity	\$Amount	Description
Supplemental Request	85493	<p><b>Communication &amp; Outreach Specialist</b></p> <p>DCR seeks to improve quality of life experiences for residents of Madison by proactively creating awareness and opportunities to gain equitable access to housing, employment, and places of public accommodation. The COS will serve to inform residents of equity initiatives and community events. The COS will also positively impact and influence our culture through building collaborative relationships and sharing our values, expertise, tools, and policies with local employers and peer institutions. In our recruitment, we will be explicit about including skill sets tailored to equitable modes of public participation. We have many initiatives and teams at the city invested in the Voice of the Customer (VOC) and equitable public participation and are confident that a COS housed in the Department of Civil Rights can be a critical position to support capacity building and positive culture change.</p> <p>This work has been a longstanding part of the DCR goal to raise the profile of City services to all sectors of our community. Spurred by the Mayor's expectations to share our stories and the stories of those we serve, we have designed this position to also address barriers to public participation in the governing process and create solutions that advance access to City events, services, programs, and partnership opportunities.</p>
<b>Total</b>	276,791	

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	276,791	<p>2 Investigator/Mediators, and Communication &amp; Outreach Specialist. Total amount includes:</p> <p>2 Investigator/Mediators -  FTE Object Employee Type Civilian-Non-VEBA  2.00 51110 Employee Salary 66,981  52610 FICA 5,124  52510 WRS 4,354  52413 Misc Fringe 554  52410 Health Insurance 37,272  Total Benefit Cost 47,304  TOTAL COST 114,285  BENEFIT RATE 70.62%</p> <p>Communication &amp; Outreach Specialist  FTE Object Employee Type Civilian-Non-VEBA  1.00 51110 Employee Salary 58,084  52610 FICA 4,443  52510 WRS 3,775  52413 Misc Fringe 554  52410 Health Insurance 18,636  Total Benefit Cost 27,409  TOTAL COST 85,493  BENEFIT RATE 47.19%</p>
Non-Personnel		
Agency Billings		
<b>Total</b>	276,791	

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.

General Fund.

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.

Given that this proposal is personnel based, this increase is ongoing and additional increases would be needed to support this request.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Yes

If yes, which agencies? The proposes increases would affect administrativ

Describe why the proposed increase is critical.

**2 Investigator/Mediators**

Years of NRT engagement highlighted a need for more responsiveness to residents' concerns about the quality and stability of their housing. Faster resolution of these concerns is necessary to help residents maintain quality housing and avoid becoming unhoused. DCR has collaborated with Building Inspection and PHMDC and is implementing new policies to provide a quicker and more comprehensive resolution to urgent housing concerns for residents. Additionally, we are working with property managers to mediate housing concerns before they become critical. The attachment of the Town of Madison will place additional demand on all of these services.

**Communication & Outreach Specialist**

Bringing together the Voice of the Customer (VOC) recommendations along with the work of NRTs and the RESJI Communications Team, the COS will develop strategies for meaningful ways to invest in communities through public participation practices. This position will work to position our organization as a leader in equitable modes of public participation through consultation with other City agencies, as a part of RESJI teams. This position will be available to assist City leaders to identify and align resources for proactive and alternate methods of managing change (surveys, cultural assessments, etc.)

Save/Submit