

## Human Resources

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### 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	1,821,312	1,672,442	1,615,348	1,707,959	1,868,660	1,868,660
<b>Total</b>	<b>1,821,312</b>	<b>1,672,442</b>	<b>1,615,348</b>	<b>1,707,959</b>	<b>1,868,660</b>	<b>1,868,660</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>
Employee & Labor Relations	483,595	493,685	445,547	654,911	673,008	673,008
HR Services	624,663	500,239	552,515	411,480	517,981	517,981
Organizational & Health Devel	713,054	678,518	617,285	641,568	677,672	677,672
<b>Total</b>	<b>1,821,312</b>	<b>1,672,442</b>	<b>1,615,348</b>	<b>1,707,959</b>	<b>1,868,660</b>	<b>1,868,660</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>
Charges For Services	(325)	-	(3,250)	-	-	-
Misc Revenue		(4,000)	(10)	(4,000)	(4,000)	(4,000)
Transfer In	(16,625)	-	-	-	-	-
<b>Total</b>	<b>(16,950)</b>	<b>(4,000)</b>	<b>(3,260)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</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	1,516,059	1,501,500	1,554,733	1,615,056	1,675,685	1,675,685
Benefits	477,925	480,194	442,486	460,942	480,577	480,577
Supplies	16,493	18,950	11,940	18,950	18,950	18,950
Purchased Services	125,258	195,278	128,926	210,411	246,951	246,951
Inter Depart Charges	77,917	84,625	84,625	84,625	80,753	80,753
Inter Depart Billing	(375,390)	(604,105)	(604,103)	(678,025)	(630,255)	(630,255)
<b>Total</b>	<b>1,838,262</b>	<b>1,676,442</b>	<b>1,618,608</b>	<b>1,711,959</b>	<b>1,872,660</b>	<b>1,872,660</b>

TO: Dave Schmiedicke, Finance Director  
FROM: Harper Donahue, IV, Human Resources Director  
DATE: July 22, 2022  
SUBJECT: 2023 Operating Budget Transmittal Memo  
CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff

## Goals of Agency's Operating Budget

The Human Resources Department moves Madison forward by attracting, developing, and sustaining a diverse workforce with the skills and desire to provide our community with efficient and effective government operations. To achieve those ends, our 2023 Operating Budget requests focus on improving diversity and increasing equity through outreach to often-marginalized groups while enhancing departmental flexibility and maintaining fiscal sustainability.

The Human Resources budget is allocated to three service areas:

The **HR Services Unit** works closely with the City's Personnel Board, maintains the City's Position Control Program, assists agencies in the workforce recruitment process, and manages the City's classification and compensation systems. By overseeing the City's position study process, HR Services ensures positions are appropriately classified and employees are equitably paid based on their duties and responsibilities. If approved in the 2023 Budget, the unit will hire a full-time permanent recruitment specialist to expand recruitment efforts and focus on attracting applicants from marginalized and typically under-represented groups.

The **Employee & Labor Relations Unit** plans and implements the Employee Benefits Program, administers the Occupational Accommodations Program, oversees and supports employees requesting Family Medical Leave and Disability Leave, coordinates investigations of grievances and complaints, represents the City during bargaining and "Meet and Confer" sessions with employee associations and unions, and advises supervisors and managers in the areas of conflict resolution and performance management.

Finally, the **Organizational & Health Development Unit** collaborates with city agencies to improve operational efficiency and support staff to achieve shared goals through building organizational capacity, leadership development, employee learning, and performance excellence programs. Survey results, and the needs expressed by City agencies, have led the Organizational Development Unit to refocus their 2023 energy on expanding development opportunities for City staff rather than designing events that may generate small amounts of revenue from outside organizations.

## Racial Equity and Social Justice

The Human Resources Department has been a leader in developing and implementing inclusive workplace programs. The Department has actively worked to address the needs of marginalized communities and seeks to protect the legal rights and safety of all employees. Our 2023 budget proposal maintains our commitment to attracting a workforce representative of the community. We continue to seek equitable outcomes by developing, negotiating, and implementing equitable wage and benefit packages. Our HR Services Unit seeks to innovate our existing new outreach

initiatives and hiring practices to recruit an increasingly diverse workforce for the City. To thoughtfully design, develop, and deliver a strategic approach to the City's outreach programs, the Department has included a supplemental request to add a dedicated "Diversity Recruiter" whose position will concentrate on:

- Developing connections to marginalized communities;
- Building strategic partnerships with external organizations with a focus on developing pathways to permanent City employment;
- Directing applicants to City jobs that are best suited to their skillsets;
- Engaging in targeted recruitment for hard to fill positions;
- Creating advertising plans aimed at attracting a wider diversity of candidates to City jobs; and
- Streamlining citywide recruitment messaging through a single point of contact

## Major Changes in the 2023 Operating Request

During 2022, Human Resources has experienced substantial staff turnover; this is due to both retirements and mid-career employees seeking new opportunities. These separations created capacity issues within the Department; however, they also provided funding availability within our 2022 budget allocation to hire temporary hourly staff for critical administrative and support functions.

Replacing longer tenured, higher-paid staff with newer, less-experienced workers also provided space within our "Cost to Continue" allocation; unfortunately, it also strains the remaining staff as they adapt to their new roles and train the newer employees on City processes.

The area where these capacity issues have become most acute is within our HR Services recruiting and administrative functions. We do not foresee these capacity issues going away in 2023. The Department requests the addition of two full-time personnel to meet the growing workload related to employee recruitment, retention, and administration.

Human Resources is also proposing the removal of the \$4000 revenue requirement from the Organization & Health Development unit budget.

The revenue requirement was instituted with the aim of developing Inclusive Workplace Training, which is set for implementation at the end of this year. Since the City has adopted the policy that agencies should not be charged for training attendance, the revenue requirement compels the Organizational Development staff to focus substantial time on developing educational sessions directed at outside organizations, to the detriment of City staff training needs. Given that employee development opportunities are a key element in employee retention, and support requests from City agencies currently exceed the capacity of the Organizational Development staff, removing the revenue requirement would lead to a more efficient use of staff resources at this time.

## Summary of Reductions (Non-Enterprise Agencies)

The HR Department has few options which will accommodate even a 1% budget reduction. The following reductions are not recommended; however, given the requirement to submit a reduction, these are least likely to have substantial immediate negative impacts citywide.

- Reduction of Conference & Training Budget within the Organization & Health Development unit by \$8,000
- Reduction of Consulting Services Budget within the Organization & Health Development unit by \$10,867

These reductions will decrease the training and development opportunities available to City employees. Both budget lines are used to present high-quality training for City employees. The consultant services reduction will allow fewer subject matter experts to be brought in to train City staff. In areas where City staff have similar knowledge, conducting the training may be possible, but it will shift costs to staff salaries as the time to develop and present the training is charged to staff timesheets. In areas where the City lacks subject matter expertise, the training will need to find sponsorship from other departments or be put off to future fiscal years.

## Town of Madison

The Human Resources Department has no specific budgetary requests directly related to the attachment of the Town of Madison. However, the additional employees and positions resulting from the attachment represent additional on-going work for the staff tasked with recruiting, onboarding and overseeing employee benefits as well as staff required to process FMLA claims.

## Optional Supplemental Request

For many years the City of Madison Human Resources Department has provided consistent service with fewer staff and a budget that has remained stagnant. The department's budget allocation in 2022 was actually more than \$63,000 below its average allocation for the previous 7 years. The development of efficient processes, the utilization of technology, and the concentration of effort on essential tasks have allowed the department to meet its obligations.

In the spring of 2022, the City of Madison Human Resources Department sought benchmark data and contacted 28 HR Departments from cities throughout Wisconsin and the Midwest. 17 Cities responded to the data request. Cincinnati, OH; Des Moines, IA; Lincoln, NE; St. Paul, MN; and Toledo, OH; were the most comparable respondents. This group of cities had populations ranging from 312,000 (St. Paul) to 216,000 (Des Moines), with an average of 280,000. Based on the 2020 Census data, Madison has an estimated population of 270,000.

The productivity and efficiency achieved by the Madison HR Department is well supported by the responses from these other municipalities. Based on the 2019-2021 data provided by the group of comparable cities, the median number of City employees per HR staff member was 151. The City of Madison has 202 employees for each HR staff member, a difference of 33%. In terms of recruitment, the comparable cities' median number of annual hires per recruiter was 103. The City of Madison recruiting staff each hired an average of 124 personnel each year, a difference of more than 20%.

There are a series of other recent data points which indicate a need for expanded staff capacity within the HR Department. Permanent employee turnover during the 1<sup>st</sup> half of 2022 has increased by 11% versus the same time period in 2021. Even more striking is that turnover increased by 33% when compared to data from the first half of 2019, the last year before the pandemic. In the event a job is posted and no applicants meet minimum qualifications or we are turned down by the selected applicant, we consider it a failed recruitment. In 2021, we recorded more failed recruitments than in any year since 2016. If failed recruitments continue at the pace set in the first six months of 2022, we will exceed the 2021 peak by more than 70%. Finally, according to data from our applicant tracking system, between 2018 and 2021, the average number of applicants for City job postings decreased by 50%. Counter to our goal to diversify our workforce, the percentage of BIPOC applicants versus White applicants also declined, as did the number of diverse hires.

We believe the Department has reached a critical moment. The trend indicates a need to expand and improve our employee recruitment efforts. However, adjustments we have made to address essential administrative operations during the COVID pandemic have reduced the time available for our recruiting staff to undertake their primary duties and responsibilities - recruiting a highly capable, engaged, and diverse workforce. Given the volume of ongoing requisitions, the existing staffing structure does not provide enough resources to meet our administrative burdens even with improved electronic tools.

Therefore, we are seeking to add two full-time positions in 2023:

1) A “Diversity Recruiter” position will work collaboratively across the organization to understand the evolving hiring needs of each agency in order to design and innovate strategies to improve our hiring outcomes. This position will further our equity work by strengthening our outreach efforts to marginalized communities. In addition, the position will assist in developing innovative applicant attraction programs and lead bridge-building efforts to community groups that have been historically under-represented in the City workforce. This will also allow us to engage in targeted recruitment efforts for important, hard to fill positions, which we are too understaffed to include in our current service package.

2) Adding a Program Assistant 1 will allow necessary administrative and paraprofessional tasks to be removed from the workload of our HR Analysts. Tasks such as background checks, driver’s license checks, creating Personnel Board meeting agendas, conducting employee orientations, processing new hire paperwork, and reconciling advertising expenses can be done more efficiently and at a lower hourly cost by a Program Assistant rather than consuming the already limited time of our HR Analysts. This will give the recruiters more capacity within their workday to complete their higher level responsibilities such as developing recruitment plans and employment examinations, maintaining the fidelity of our job classification system, and completing the more than 30 position studies currently waiting in the queue.

The capacity that adding these two positions will create will ensure that the Human Resources Department can continue to efficiently serve the City agencies and our community as a Strategic Partner. The estimated additional 2023 funding for these positions, beyond the Cost to Continue,

will be approximately \$146,000. This covers the salary, benefits, and work supplies to support the new positions.

Thank you for the opportunity to submit these proposals; the HR managers and staff will gladly respond to any questions related to our proposal.

Sincerely,

Harper Donahue, IV  
Director  
City of Madison Human Resources Department

# 2023 Operating Budget Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Human Resources

SELECT YOUR AGENCY'S SERVICE:

Employee & Labor Relations

SERVICE NUMBER:

162

SERVICE DESCRIPTION:

This service fulfills the City's obligations for contract negotiation and management; works with Employee Associations in developing and implementing employee handbooks; administers the Family and Medical Leave Act (FMLA), disability leave, layoffs, and occupational accommodations; and develops and implements the employee benefits program. The goals of this service are effective use of the Meet and Confer process with employee associations, successful negotiation of all outstanding labor contracts, and effective implementation of employee benefits programs.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Employee Onboarding, Benefits Planning & Implementation	30	Onboard new employees; Research, develop, and maintain the employee benefits package for City staff; including: insurance, retirement, and wellness programs
Occupational Accommodations & Disability Leaves	10	Administration of the Occupational Accommodations program as well as tracking employee leave and layoff processes due to disabilities.
Administration of Family Medical Leave Act (FMLA) requirements	15	Consult with employees on the FMLA process, review FMLA requests for eligibility, contact medical providers for required information, coordinate with employee and departments as staff resume their duties.
Negotiate and "meet & confer" with employee unions and associations	20	Negotiate with employee unions and work with employee associations to develop and implement employee handbooks and union contracts.
Coordinate investigation of grievances	10	Review complaints and coordinate investigation of grievances files against city employees. When necessary, work with attorney to negotiate separation agreements.
Support supervisors in investigations and performance management related issues	15	Review employee misconduct issues and provide supervisor/managerial guidance and recommendations, support supervisors in implementation of the City's performance management process.

Insert item

Citywide Element

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

Effective Government ▼

Describe how this service advances the Citywide Element:

The staff administering the Employee & Labor Relations (ELR) service for the City are focused on ensuring City employment policies are transparent, equitable, and viewed as legitimate by staff, employee organizations, and community partners. ELR develops benefit plans to improve employee wellness and financial security while at the same time minimizing costs to the Madison community. Through union contract negotiations and an open "meet & confer" process with employee associations, the ELR team strives to build and maintain positive relationships with all groups of employees who serve Madison's residents and guests. ELR also administers the FMLA claims, occupational accommodations, drug & alcohol screening, and the investigation processes undertaken when complaints or grievances are filed against staff or city groups.

**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	\$483,595	\$493,685	\$445,547	\$654,911	\$673,008	\$673,008
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$483,595</b>	<b>\$493,685</b>	<b>\$445,547</b>	<b>\$654,911</b>	<b>\$673,008</b>	<b>\$673,008</b>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	
Personnel	\$658,811	\$763,141	\$725,862	\$792,557	\$787,704	\$787,704
Non-Personnel	\$29,735	\$52,175	\$41,316	\$91,096	\$104,616	\$104,616
Agency Billings	(\$204,951)	(\$321,631)	(\$321,630)	(\$228,742)	(\$219,312)	(\$219,312)
<b>Total</b>	<b>\$483,595</b>	<b>\$493,685</b>	<b>\$445,548</b>	<b>\$654,911</b>	<b>\$673,008</b>	<b>\$673,008</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"/>	<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?

No proposed funding changes for this area.

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select... ▼



**Part 4: Racial Equity and Social Justice**

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

The Employee and Labor Relations function supports equitable outcomes for employees and indirectly the community through development, negotiation, and implementation of fair and equitable wages and benefits, including but not limited to health and wage insurance, and FMLA/leave administration. Our accommodations unit helps provide equitable outcomes for both employees and individuals with disability in the community by connecting them with resources and jobs suited to their skillset. It also assists agencies in the development and implementation of workplace changes necessary to create equitable outcomes for employees with disabilities.

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.

Our allocation of personnel and additional hourly funds help support our current development of systems and processes necessary to provide the benefits for a growing workforce in a sustainable way, while addressing the heavily paper oriented backlog of benefits related work and documentation. Data used to inform this includes average and total time processing leave and benefit enrollments, data related to the use of leave and benefits from each agency, inaccuracies in enrollment and related liabilities.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

**Part 5: Proposed Budget Reduction**

*Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.*

*Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.*

What is 1% of the agency’s net budget (general, library, and fleet funds only)? \$18,687

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.

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
<b>Total</b>	\$0	

 Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	\$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?

The City is mandated to perform various activities under a variety of statues, including: the Family & Medical Leave Act (FMLA), the Fair Labor Standards Act (FLSA) as well as the Americans with Disabilities Act (ADA). These activities include (but are not limited to) providing reasonable accomodations for employees with disabilities, identifying "exempt" and "non-exepmt" employees and insuring overtime rules are followed, and providing leave to employees with serious health issues or when a spouse, child, or parent has serious health issues. Leave is also available for the birth or adoption of a child.

Has this reduction been proposed in prior years? Select... ▼

Does the proposed reduction result in eliminating permanent positions? Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?  
Select... ▼

Describe why the proposed reduction was chosen.  
 n/a

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?  
 n/a

**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
<b>Total</b>	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	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)?

 ▼

Describe why the proposed increase is critical.

Save/Submit

# 2023 Operating Budget Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Human Resources

SELECT YOUR AGENCY'S SERVICE:

HR Services

SERVICE NUMBER:

161

SERVICE DESCRIPTION:

This service provides Human Resources support to all City departments, helping them achieve their goals by developing and implementing recruitment and selection strategies; assisting in the implementation of organizational changes, including the classification and reclassification of employees and positions; working with the Personnel Board; and providing general human resources support. The goals of this service are to increase diversity of applicants for City jobs across all classifications, identify positions struggling to attract qualified applicants, and implement strategies to increase the number of qualified applicants.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Workforce Recruitment	65	Development of new employment exams, implementing strategies to recruit and select diverse and appropriately skilled new staff members, and conducting internal promotion processes.
Implementation of Organizational Change	25	Assist City departments with modifications to their staffing structure through position studies, reclassifications, and development of new position descriptions.
Maintain Position Control	10	Assist the Personnel Board and Finance Committee with answers to inquiries and maintain control of positions allocated throughout the year, ensuring departments do not recruit for positions which have not been approved by Finance or the Personnel Board.

Insert item

Citywide Element

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

Effective Government

Describe how this service advances the Citywide Element:

HR Services is a key element of Effective Government. The staff allocated to HR Services provide assistance to 27 City agencies and several boards, including the Police Civilian Oversight Board, Common Council Executive Committee, and Library Board; as they require the replacement or addition of new staff to achieve their program goals. HR Services provides subject matter expertise in the hiring process, including: developing and reviewing position descriptions and employment exams, advertising open positions, reviewing employment applications, referring qualified applicants, notifying applicants as they proceed through the hiring process, conducting background checks, and beginning the onboarding and orientation process. HR Services also manages the employee classification system, Personnel Board, and the position study process.

**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	\$624,663	\$500,239	\$552,515	\$411,480	\$517,981	\$517,981
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	264 \$0

<i>Total</i>	\$624,663	\$500,239	\$552,515	\$411,480	\$517,981	\$517,981
<i>Budget by Major</i>						
Revenue	(\$16,625)	\$0	\$0	\$0	\$0	\$0
Personnel	\$718,030	\$637,863	\$707,132	\$632,890	\$715,706	\$715,706
Non-Personnel	\$43,311	\$55,603	\$38,610	\$53,989	\$54,835	\$54,835
Agency Billings	(\$120,053)	(\$193,227)	(\$193,227)	(\$275,399)	(\$252,560)	(\$252,560)
<i>Total</i>	\$624,663	\$500,239	\$552,515	\$411,480	\$517,981	\$517,981

### 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

<i>Fund</i>	<i>Major</i>	<i>Org</i>	<i>Object</i>	<i>\$ Change</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<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?

Select...

### Part 4: Racial Equity and Social Justice

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

The HR Services work unit is the City's centralized resource for employee recruitment. The Unit currently employs 4 HR Analysts, each of the Analysts assists a defined group of agencies with hiring and other personnel matters. Between 2016 and 2021 the City received more than 71,000 employment applications, almost 12,000 each year. During that time our HR Analysts have averaged 600 hires annually. That equates to each analyst processing more than one hire for every two working days. At that rate, there is limited time for specialized outreach to small groups or marginalized populations. In order to build our City of Madison – Inclusive, Innovative and Thriving; HR is committed to a workforce representative of the community and advocates for a dedicated position to focus on outreach and targeted recruiting efforts to advance our goal of equity and diversity in the workplace. This position will build relationships with community partners, target and source candidates through creative advertising and outreach techniques, and build bridges and pathways for historically marginalized communities towards gainful permanent city employment 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.

Based on data from our Applicant Tracking System (NEOGOV), despite a desire to increase the representation of BIPOC within the City staff; over the past six years the percentage of applications submitted by BIPOC versus applicants identifying as White has actually decreased, and the demographics of hired staff has only slightly changed from what it was in 2016.

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.

The HR Department has not received direct recommendations from the Neighborhood Resource Teams.

### 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)?

\$18,687

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.

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
<b>Total</b>	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	\$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?

There is no mandated level for Human Resource recruiting services.

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

N/A

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

N/A

**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
Workforce Recruitment	146000	<p><b>Requested Option:</b> Create 2 full-time positions within the HR Services work area.                      Position #1 - A "Diversity Recruiter" at the 18-6 level and underfill the position at the 18-4 level as a Community Relations Specialist.                      Position #2 - Create a Program Assistant 1 (CG20-11) position within the HR Services work area. This position will relieve the professional recruiting staff of administrative tasks which reduce their capacity to complete higher level tasks such as creating recruitment plans, developing employment exams, conducting outreach activities, and completing position studies.</p> <p><b>Alternate Option:</b> Due to employee movement, the HR Services work area has additional Permanent Salaries funding within it's Cost to Continue allocation. If adding two permanent full-time positions is not feasible, we submit an alternative option of adding one permanent "Diversity Recruiter" and utilizing \$24,000 of the additional Cost to Continue funding to cover an hourly professional assistant to provide administrative support and create some additional capacity within the HR Services team. This option would add approximately \$80,000 to the Cost to Continue budget for the HR Services area.</p>
<b>Total</b>	146,000	

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	140,000	Salary & Benefits cost above the current Cost to Continue for "Diversity Recruiter" and one Program Assistant 1.
Non-Personnel	6,000	Provide an additional \$6000 in the Supplies Major for Computer Hardware & Software and Work Supplies to purcha
Agency Billings		
<b>Total</b>	146,000	

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 would be the source for these costs.

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.

The Salary expense for the positions would be ongoing. The additional funding for workstation supplies would be one-time setup costs.

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

Yes  267

If yes, which agencies? HR recruiting workload would be more focused. I

Describe why the proposed increase is critical.

Operations within the HR Services area have reached a tipping point which may begin to impact employee retention across the City. Throughout the COVID pandemic, the HR Services staff has been doing administrative triage. The HR Analysts have been assisting with background checks, applicant and employee communications, employee onboarding, orientation, and other essential paraprofessional activities; to the point where they have no remaining capacity. To complete these tasks other items have been delayed. Job postings and applicant outreach efforts have been slowed, Personnel Board positions have gone unfilled, completion of position studies, which are required before reclassifications can occur, have been impeded almost to an irrational extent. The backlog of position study requests has directly impacted employees working above and beyond their current classification to the extent that some have left city employment, others have waited over a year for their study to be completed. As of July 2022, there are currently more than 30 position studies awaiting completion, half a dozen of those were requested in 2021. Having additional administrative assistance is crucial to our operations.

If we are to realize our vision of an inclusive, innovative, and thriving Madison the HR Services Team, needs more than just administrative assistance. According to data from our Application Tracking System, between 2018 and 2021 the average number of applications per City job posting declined by 50%. This has led to declines in candidate quality and increases in failed recruitments, which adds to the workload of the current recruiting staff. Adding a specialized outreach position within the recruiting team should expand our candidate pools and also present marginalized communities with opportunities to access City employment where scant opportunities existed before. This "Diversity Recruiter" will allow the HR department to connect with community groups and affinity groups within the City to raise awareness about City staffing needs and potentially find hidden skills or resources within our existing staff and the larger community. The position will cultivate relationships throughout the community and serve as a central point of contact for individuals needing assistance to navigate the City of Madison employment process.

Save/Submit

Ver.5 07/2022



# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Human Resources

SELECT YOUR AGENCY'S SERVICE:

Organizational & Health Dev

SERVICE NUMBER:

163

SERVICE DESCRIPTION:

This service ensures the success and engagement of City of Madison employees and agencies through the coordinated work of the Organizational Development and Wellness Programs, coordinates internal and external training for employees, facilitates planning initiatives, and develops and delivers wellness initiatives for employees. The goals of this service are to improve the onboarding experience for new employees, enhance opportunities for employee development at various stages in their careers, and improve overall employee engagement citywide.

Are any updates required for the "Service Description"?

Requesting to replace above service description with below:

**This service works with key stakeholders to develop a healthy, high-performing, self-renewing organization that successfully manages change by integrating results oriented capacity building. This includes: systems decision making, continuous improvement, employee learning and development and growth and asset based best practices.**

Activities performed by this Service

Activity	% of Effort	Description
Organizational Capacity	40	<p>Building and supporting organizational capacity has four components which focus on the organization's:</p> <ul style="list-style-type: none"> <li>• Health</li> <li>• Effectiveness (improve performance and organization effectiveness)</li> <li>• Ability to create a positive employee experience</li> <li>• Ability to adapt, change and self-renew (provide sustainable processes)</li> <li>• Capacity to solve problems (processes to address challenges and needs)</li> </ul>
Employee & Leadership Development	20	<p>Leadership is a key relational process for both organizational effectiveness and individual well-being. Our Leadership Development Programs build capacity through growth and asset based approaches, learning and development, and results orientation.</p> <p>Leadership development within the City of Madison has five key components:</p> <ul style="list-style-type: none"> <li>• Communicating and sharing a vision and framework for what good leadership (and followership) looks like within the City of Madison</li> <li>• Building key management and supervisory skills</li> <li>• Orienting and connecting leaders to the City of Madison's vision, mission, values, and service promise.</li> <li>• Cultivating leader identity and capacity</li> <li>• Creating support and growth networks for current and emerging leaders</li> </ul>
Employee Learning & Development	20	<p>Learning and Development helps employees become better at their job and improves confidence and performance throughout the entire employee lifecycle and has three key components</p> <ul style="list-style-type: none"> <li>• Creating space(s) for all employees to engage in learning and development programs that meet their unique professional development goals</li> <li>• Revising Policy (APM 2-10)</li> <li>• Refining organizational strategy for Learning and Development, Standard Operating Procedures to support that strategy, and communications practices to ensure that both policy and procedures are being adopted consistently throughout the program structure.</li> </ul>

Activity	% of Effort	Description
Performance Excellence	20	Support Performance Excellence to collaboratively design the City of Madison's integrated approach to organizational performance management to deliver standardized processes that lead to organizational sustainability, improvement of overall organizational effectiveness, and improved organizational capacity for meeting its vision. This includes but is not limited to management strategies that promote high employee input and allows for agencies to meet organizational goals and improve service delivery to best serve City of Madison residents.

Insert item

Citywide Element

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

Effective Government

Describe how this service advances the Citywide Element:

Organizational Development collaborates with city agencies to improve operational efficiency and support staff to achieve shared goals.

**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	\$713,054	\$678,518	\$617,285	\$641,568	\$677,672	\$677,672
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$713,054</b>	<b>\$678,518</b>	<b>\$617,285</b>	<b>\$641,568</b>	<b>\$677,672</b>	<b>\$677,672</b>
<i>Budget by Major</i>						
Revenue	(\$325)	(\$4,000)	(\$3,260)	(\$4,000)	(\$4,000)	\$0
Personnel	\$617,143	\$580,690	\$564,226	\$650,551	\$652,852	\$652,852
Non-Personnel	\$68,705	\$106,450	\$60,940	\$84,276	\$106,450	\$106,450
Agency Billings	\$27,531	(\$4,622)	(\$4,621)	(\$89,259)	(\$77,630)	(\$77,630)
<b>Total</b>	<b>\$713,054</b>	<b>\$678,518</b>	<b>\$617,285</b>	<b>\$641,568</b>	<b>\$677,672</b>	<b>\$681,672</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
1100 - GENERAL <input type="button" value="v"/>	47 - MISC REVENUE <input type="button" value="v"/>	16300	47190	\$0	Remove training revenue requirement as City policy prevents charging agencies for attendance at training sessions. No sessions directed at outside organizations are anticipated for 2023.
<b>TOTAL</b>				\$0.00	

Insert item

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

We seek to expand the current level of OD service provision while changing our assumptions around the operational model for providing training and development to staff across the City of Madison.

Explain the assumptions behind the changes.

The current level of demand related to ad-hoc consultation requests coming from agencies across the organization who need support with organizational development issues (e.g. re-orgs, organizational work culture, agency level strategy teams, etc.) is increasing. Simultaneously, the changes impending with Results Madison and Inclusive Workplace are laying the groundwork for increasing training needs across the City. In the current model, a significant amount of resources are dedicated to designing, developing, and delivering content. In the first half of 2022, the Organizational Development team designed, developed, and delivered 8 courses from the ground up. These 8 courses are typically 90 minutes/session. This is a total of 12 hours of instruction combined.


On average, it takes 37 hours per one hour course to develop an Instructor-Led Training course including: front-end analysis, design, lesson plans, handouts, workbooks, PowerPoints, and Subject Matter Expert Reviews of content to be used during live learning events. This means in 2022, it took approximately 444 hours to design, develop, and deliver OD-led courses. **Note:** OD-led courses that work with SMEs across the organization often involve multiple presenters which adds to the overall time and costs associated with the delivery.

This is costly and competes with staff time and ability to perform other critical HR duties (e.g. COVID employee resource maintenance, work culture management, and employee feedback).

What is the justification behind the proposed change?

Since employees are not charged to attend City training, and given the current course development needs articulated by City employees and managers exceeds the capacity of the Organizational Development staff, we believe the staff time previously directed toward revenue generating public educational sessions would be better used to develop training aimed at the needs of City staff.

Are you proposing any personnel allocation changes?

No 

#### Part 4: Racial Equity and Social Justice

***We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.***

***We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.***

1. What specific inequities does this service intend to address? How and for whom?

The OD Service is currently made up of four activities: Leadership, Learning & Development, Performance Excellence, and Organizational Capacity. Below we discuss how each activity within OD addresses specific inequities across the organization.

**Leadership:**

There is currently a considerable gap between what the City of Madison aspires to be and the reality for our workforce and community as a whole, especially for those who are Black, Indigenous or other people of color, women and other marginalized genders, LGBTQ+ individuals, those living with lower incomes, and people with disabilities. Effective City of Madison leaders practice inclusion and orient themselves and others toward the shared vision of becoming Our Madison: Inclusive, Innovative and Thriving. The long term goal of this service area is to develop leaders at each level through differentiated, practical development that is responsive to the intersection of people’s identities, specifically race, gender, sexuality, and disability.

**Learning & Development:**

We know from the top three 2018 Employee Voice Survey recommendations there is need for more employee development and growth opportunities. We are also aware that fewer people of color attain higher level positions. We are committed to providing learning and growth opportunities for career pathing and building our talent development pipeline with an emphasis on individuals who are Black, Indigenous or other people of color, women and other marginalized genders, LGBTQ+ individuals, those living with lower incomes, and people with disabilities.

The long term goal is to develop and deliver a series of annual courses that consistently move the organization closer to long-term objectives associated with Results Madison. This includes individual and organizational competency building for practices that support a high functioning organization. We do so by developing and delivering a learning and development framework, policy, and standards to ensure high quality, effective, and innovative employee development opportunities for a variety of learning styles.

**Performance Excellence:**

Performance Excellence defines and supports creating systems level policies, frameworks, and programs to ensure equitable outcomes rooted in quality on behalf of all city staff and our residents and visitors.

We know from the 2018 Employee Voice Survey, the organization is continually challenged in our ability to effectively communicate to staff, especially field staff who may not have a City email address. Communication gaps are seen and felt differently amongst various employee groups. Performance Excellence continues to advocate for equitable access to communication channels for all city staff.

We know from our leadership on the Results Madison steering team, as leads on change management, we are in the middle of upgrading our operating systems across the organization with focus on equitable outcomes for staff and members of the Madison community. Results Madison is foundationally based in the Government Alliance on Race and Equity’s framework for Results Based Accountability, which seeks to deliver real results to Madison residents who give voice to known problems in our community. Staff are leading this effort on behalf of our community to champion the Goals of the Imagine Madison Comprehensive Plan across the Elements of a Great City.

We know qualitatively from the feedback given in courses teaching staff to continuously improve their individual service delivery with our values of equity and stewardship in mind that creating efficiencies can also result in service quality improvements for all, not just marginalized communities. Performance Excellence supports ensuring improvements to service delivery are seen, felt, discussed, and rewarded across the organization. Like a rising tide that lift all boats, teaching staff to listen actively to those who are impacted by service delivery to know what needs improvement benefits the common good of our residents and visitors, not just marginalized populations.

Additionally, we know from our Results Madison work attempting to quantify the Goals/Outcomes outlined in the Imagine Madison Comprehensive plan with a set of agreed upon community level Indicators that our systems for measurement, analysis, and knowledge management are inadequately meeting our organizational needs to be able to fully tell the story of how our services impact our residents. Performance Excellence supports laying a systems level pathway to standardly collect, maintain, and report data to tell the story of our ability to help move community level outcomes.

**Organizational Capacity:**

The Organizational Development service uses a transdisciplinary, values-based approach which has several cornerstones: human-centered, evidence and inquiry based, open systems perspective and empowerment. We center the development of both people and systems in our work. Capacity building is a key component to all of our services, promoting learning and change that can be sustained long term. Rather than create dependencies on our services, we empower others to own changes and be more effective, equitable, inclusive, and innovative. We use data and gather feedback regularly in order to better understand our organization and the effectiveness of our work. At the same time, we position ourselves as partners with those we serve, value their knowledge and lived experience, and center learning and actions on them.

We are co-leading with Department of Civil Rights (DCR) the APM 2-52 Inclusive Workplace implementation project which purpose is to create an inclusive workplace for all City employees, regardless of gender by addressing the needs of transgender, gender non-conforming, and non-binary employees, and to protect the legal rights and safety of all employees.

We are also working with DCR to provide guidance and consultation to staff whom want to create Affinity Groups which are voluntary, employee-led groups that are organized around social identities and life experiences. Affinity groups provide a safe space where people who identify with the group can speak freely to the issues they face in the workplace and in the community and where they do not have to educate others.

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.

Our data sources include: evaluation from past programs including but not limited to supervisor development program, supervisor network, Comp Group 21 interview feedback, management skills webinar evaluations, stakeholder feedback from 2023 leadership development program, EVS Survey, MAC/WIC Survey, and Pulse Surveys results, APM 2-10 Equity Analysis, organizational learning needs assessments, and training evaluations results.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

**Part 5: Proposed Budget Reduction**

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
54520 -Conferences & Training	\$8,000	Reduction to Conferences & Training Budget Line
54645 - Consulting Services	\$10,687	Reduction to Consulting Services Budget Line
<b>Total</b>	<b>\$18,687</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		
Non-Personnel	\$18,687	Conference & Training Funds as well as Consulting Services Funds are both part of the Purchased Services Major
Agency Billings		
<b>Total</b>	<b>\$18,687</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?

The City is not generally mandated to perform organizational development activities. However, to maintain an innovative and efficiently operating government the training and expertise provided by the Organizational Development staff is essential. These reductions will decrease the training and development opportunities available to City employees. Both budget lines are used to present high quality training for Managers, Supervisors, and general employees. The consultant services reduction will allow fewer subject matter experts to be brought in to train City staff. This will lead to transfers in costs. If City staff serve as instructors, costs will shift to staff salaries budget lines, and the time to develop and present the training will take resources away from other programs, projects, or initiatives. In areas where the City lacks subject matter expertise, the training will need to find alternate funding sources or be put off to future fiscal years.

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.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

It is unlikely that the end users will be able to determine the direct impacts of the proposed reduction as they will not see courses removed from future training schedules. Efficiencies that are not developed, due to training that is not presented, cannot be measured. The costs associated with staff departures due to a lack of development are complex, however it is not uncommon to assess the cost of employee turnover at a price equal to the annual salary of the employee.

**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
<b>Total</b>	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

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

Select... ▼

Describe why the proposed increase is critical.

Save/Submit