

Civil RightsFunction: **Administration***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	1,967,307	2,065,980	1,903,589	2,024,298	2,081,482	2,077,482
Other Grants	54,238	44,420	6,132	44,420	-	17,400
TOTAL	\$ 2,021,545	\$ 2,110,400	\$ 1,909,720	\$ 2,068,718	\$ 2,081,482	\$ 2,094,882

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Civil Rights	2,021,545	2,110,400	1,909,720	2,068,718	2,081,482	2,094,882
TOTAL	\$ 2,021,545	\$ 2,110,400	\$ 1,909,720	\$ 2,068,718	\$ 2,081,482	\$ 2,094,882

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	-	-	-	-	-	(4,000)
Investments & Other Contributions	-	-	(100,000)	-	-	-
Transfer In	-	-	(27,615)	-	-	-
TOTAL	\$ -	\$ -	\$ (127,615)	\$ -	\$ -	\$ (4,000)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	1,370,227	1,440,439	1,406,603	1,530,730	1,554,748	1,564,286
Benefits	363,163	390,777	377,199	420,332	429,201	429,201
Supplies	24,428	17,345	9,374	17,345	9,465	12,552
Purchased Services	260,066	256,086	237,359	282,035	269,792	274,567
Debt & Other Financing	-	-	1,046	-	-	-
Inter Depart Charges	3,661	5,753	5,753	6,631	6,631	6,631
Inter Depart Billing	-	-	-	(188,355)	(188,355)	(188,355)
TOTAL	\$ 2,021,545	\$ 2,110,400	\$ 2,037,335	\$ 2,068,718	\$ 2,081,482	\$ 2,098,882



Department of Civil Rights

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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 12, 2021
Subject: 2022 Operating Budget Transmittal Memo

Major Goals

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 greater access for contractors doing business with 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.

COVID Recovery

Like all other agencies, we have had to adopt creative responses and adjust our service delivery models under the new normal resulting from COVID-19. Our 2022 budget proposal includes strategies to aid recovery through:

1. Ongoing development of the new Equity and Social Justice Division– codifying this work into City ordinance will provide much needed authority and support for Language Access, Disability Rights, NRTs, and RESJI action teams. This Division will also address necessary connections within the community for the success of the RESJI work and help equip agencies with expertise and tools to create equitable solutions and a supportive work culture.
2. Directly hiring staff for translation and interpretation during the COVID-19 pandemic was crucial to our ability to convey information quickly and efficiently to non-English speaking communities. This change in process allowed for same day turnaround of information and the provided culturally relevant information delivered via writing and when necessary PSAs to ensure information was delivered in the most meaningful way. Our 2022 budget seeks to capitalize on our learned experience and better serve members of our community that have experienced limited access historically.
3. Maintaining key positions incorporated into cross-agency teams to promulgate civil rights perspective across citywide recovery efforts.

2022 Request & Equity

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.

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 ongoing programs like our Certified Community Partners Program and the Referrals and Interviews for Sustainable Employment (RaISE) Program. 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 testing practices, and developing more inclusive access to City services for individuals with limited English proficiency.

2022 Request & Sustainability

DCR supports citywide sustainability objectives through facilitating environmental justice considerations as a part of the City's Title VI obligations. To operationalize the objective of using all natural, economic, and fiscal resources responsibly and meaningfully, our Department has adopted a model for the equitable and sustainable operation of our services. This "INSPIRE" model includes the following principles:

- **Involvement** – With intention, proactively building trust in the community and connecting all.
- **Notice** – We listen, are empathetic, present, and transparent in our communications.
- **Standards** – Our decisions are guided through planning, data, and are consistently delivered with professionalism.
- **Principles** – We vigorously pursue the protection of civil rights and potential for all.
- **I Can** – We are part of the solution; we actively seek to solve complex civil rights problems and end discrimination.
- **Results** – Success is the satisfaction of our community and colleagues. We are accountable, and seek accountability from others.
- **Excellence** – We come together to celebrate wins and the advancement of social justice.

Major Changes in 2022 Operating Request

The single major change from 2021 to 2022 is our offering of a 5% budget reduction. This reduction primarily affects some of the support services that DCR provides for other City agencies. This change would eliminate DCR support for agencies that wish to hire AASPIRE interns during summer 2022, while also removing our ability to offer sponsorship for professional development opportunities in 2022 to agencies that do not have the resources to provide external, equity-related training for their employees. In addition, we are offering a portion of the language access programming funds to meet the reduction target, although, if taken, this will significantly curtail our ability to assist in make access available to City services, facilities, and events, regardless of language.

Summary of Reductions

A 5% reduction equates to \$104,074.10 for our agency. We have proposed the following actions to reduce spending:

1. Eliminate RESJI Conferences & External Training and Consulting Services from the DCR budget.
2. Eliminate all hourly position funding, including AASPIRE internship program funding from the DCR budget.

3. Decrease Memberships line item.
4. Eliminate Other Expenses line item from the DCR budget.
5. Reduce language access programming funds.

These reductions, however, cannot be realistically implemented without minimal compromise to our ability to achieve service level goals.

Optional Supplemental Request

Based on the 2018 Language Access Plan, guidance from the Language Access Steering Committee, and recommendations from the Latinx Community Engagement Team, the Department of Civil Rights requests approval to hire three permanent part-time community connectors (fluent in Spanish, Hmong, and Chinese Mandarin) to provide translations and interpretations as well as community outreach. Permanent part-time community connectors will begin in compensation group 18, range 4 for a total cost of \$141,702.

I look forward to working with all of my colleagues in City government as we work to bring the 2022 budget into balance. Thank you.

*c.c. Deputy Mayors
Michaelyn Gibson, DCR Administrative Supervisor*

2022 Operating Budget

Service Budget Proposal

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$1,967,307	\$2,065,980	\$1,903,589	\$2,024,298	\$2,081,482	\$2,077,482
Other-Expenditures	\$54,238	\$44,420	\$6,132	\$44,420	\$0	\$17,400
<i>Total</i>	<i>\$2,021,545</i>	<i>\$2,110,400</i>	<i>\$1,909,721</i>	<i>\$2,068,718</i>	<i>\$2,081,482</i>	<i>\$2,094,882</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	(\$127,615)	\$0	\$0	(\$4,000)
Personnel	\$1,733,390	\$1,831,216	\$1,783,803	\$1,951,062	\$1,983,949	\$1,993,487
Non-Personnel	\$284,494	\$273,431	\$247,780	\$299,380	\$279,257	\$287,119
Agency Billings	\$3,661	\$5,753	\$5,753	(\$181,724)	(\$181,724)	(\$181,724)
<i>Total</i>	<i>\$2,021,545</i>	<i>\$2,110,400</i>	<i>\$1,909,721</i>	<i>\$2,068,718</i>	<i>\$2,081,482</i>	<i>\$2,094,882</i>
FTEs		16.98		17.97	17.97	17.97

PRIORITY

Citywide Element 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, investigating, and taking corrective action; and 3) advancing shared prosperity by leveraging resources equitably.

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 ad hoc status reports and civil rights compliance reports, personnel actions (recruitments, payroll, etc.).
Access	25%	

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, recommending policy changes to improve access to City resources and protections for people with disabilities, people of color, and women.

Education

20%

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

45%

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 analyses, evaluating hiring decisions, review 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

SERVICE BUDGET CHANGES

Service Impact

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

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

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? ▼

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? ▼

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total

\$0

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
12100	42	\$4,000	DCR will be partnering with the State of WI, Department of Admin/Board for People with Developmental Disabilities on Partners with Business-Hiring Initiative.

Insert item

Explain the assumptions behind the change to budgeted revenue.

Department partnering with the State of WI, Department of Admin/Board for People with Developmental Disabilities on Partners with Business-Hiring Initiative. Total revenue for 2021-2022 is \$15,000, with \$4000 received in 2022.

What is the justification behind the proposed change?

The partnership with the State of WI, Department of Admin/Board for People with Developmental Disabilities on Partners with Business-Hiring Initiative began June 2021. The estimated completion time is June 2022.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Select...

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

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

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

Affirmative Action - Within the proposed budget, DCR will continue to provide access, education, and accountability for the inclusion of marginalized people in Madison and among our vendors. This includes continuing support for existing and future developers of color through collaboration with the ACRE Program, citywide Contracting Equity work, maintaining progress and seeking to eliminate persistent disparities identified in our Equitable Hiring Plan, and ensuring that our vendors achieve and maintain balance with their workforce. The proposed cuts to this budget could irreparably hamper our diversity-focused AASPIRE Program, resulting in a loss of community trust and interest in public service careers.

Equity & Social Justice - With the current limited staffing devoted to language, access, individuals with limited English proficiency (LEP) are notable to fully participate in, and be integrated to, the social, civic, and economic fabric of our City. They also face significant barriers in naming their grievances which often means their needs are not included in budget-making processes leading to further marginalization, isolation, and inequity. The proposed budget change would allow for bilingual and bicultural community connectors to raise awareness of existing City of Madison programs, services, and multilingual resources as well as develop culturally relevant content in Spanish, Hmong, and Chinese Mandarin. This provides a more equitable distribution of information across diverse cultures within Madison by engaging LEP communities through authentic and culturally relevant modes.

Equal Opportunities. A reduction in service will directly impact many other areas externally to the City such as training, education and outreach for complainants and respondents; and educating the community about their civil rights.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities

in this budget to address gaps, remove barriers, or more equitably distribute services?

Affirmative Action: Black, Indigenous, and People of Color as well as people living with lower incomes and people who are otherwise marginalized directly benefit from the services provided in this budget. Loss of the AASPIRE Program funding would reduce the available benefits to these groups and limit the City's ability to cultivate meaningful relationships with diverse employment prospects. Equity & Social Justice: LEP individuals, specifically individuals who speak the top three primary non-English languages (Spanish, Hmong, and Chinese Mandarin).

Equal Opportunities. Without the funds to support our continued efforts, Respondents within our entire city may benefit as there may be a diminished process to hold them accountable for any unfair actions or treatment that affect BIPOC and special populations within the City.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Affirmative Action: This service is informed on a regular basis by our Commissioners, MAC and WIC members, our interns, and targeted business enterprise owners. By responding to the needs expressed by these groups, we have created greater accessibility to our services and better communication with our stakeholders.

Equity & Social Justice: In 2018 the City of Madison approved the Language Access Plan which included community input. Several focus groups were held to solicit feedback from community stakeholders regarding their knowledge of City services and language access needs. Their input helped to inform Phase 1 of the plan which included increased staffing. Additionally, In cooperation with the Department of Civil Rights, the Latinx Community Engagement Team conducted Spanish phone audits in 2017 and 2020 that demonstrated City of Madison agencies are not yet providing a minimal level of service consistently. Latinx Community Engagement Team members called 30 City agencies. None of the employees who answered the calls spoke Spanish. While nine agencies used Language Line to help the caller, nine agencies answered the call but did not provide an interpreter, and eight agencies did not answer the call. The majority of agencies have automated responses/messages only in English. Overall, the audit showed that callers with limited English proficiency were not able to access the same services as English speaking callers.

Equal Opportunities. We have annual data as well as a five year trend analysis that support discrimination based on (race, age, gender, disability, etc.). This information is compiled as an ongoing basis all year long. This information is shared with the (EOC) annually and decisions on how to protect our community from discrimination is discussed using this information. The information is obtained via the equal Opportunities Commission (EOC) and our multiple trainings each month.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Affirmative Action: NRTs, all City agency equity teams and civil rights coordinators, ULGM, diverse chambers of commerce, and NLC. We have incorporated their feedback by helping to connect youth to local employment opportunities, providing support and structure for agency teams/staff, sharing information on accessing City contracting opportunities, and identifying strategies to adopt more meaningful metrics for this work. Equity & Social Justice: Latinx Community Engagement Teams, Language Access Steering Committee, and Neighborhood Resource Teams. We have incorporated all of these stakeholders feedback into our proposal - particularly with regards to the 50-50 split of the job responsibilities between interpretation/translation and community outreach. We continue to see challenges in being able to effectively connect with non-English-speaking, specifically Spanish-speaking, populations in areas with NRTs. We very much need to increase support for this program so that agencies and other units of the City – like NRTs – can be better equipped to connect as needed with non-English-speaking populations. While NRTs had originally supported the idea of a full-time Language Access Coordinator, NRTs support other strategies that will sustainably build the program with permanent (non-hourly) staff.

Equal Opportunities. We currently have 41 Certified Community Partners with over 250+ individuals that work with a larger portion of the community impacting over 1,900 residents. This information is shared with the (EOC) annually and decisions on how to protect our community from discrimination is discussed using this information. New strategies are being formed using this information to create high-level partnerships with other state of WI Municipalities, the Dept. of Justice and HUD.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an “action” and could affect populations differently.

Affirmative Action: Yes. Loss of the AASPIRE Program funding would reduce the available benefits to these groups and limit the City's ability to cultivate meaningful relationships with diverse employment prospects. Equity & Social Justice: Yes. Individuals with limited English proficiency could be harmed by ongoing limited access to City services.

Equal Opportunities. Decreasing our budget will directly harm our community partners, those they serve and those that are impacted by all of the services we provide.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Affirmative Action: We have established meeting times with our Commissioners, partner agencies heads, and equity teams/civil rights coordinators, as well as with MAC and WIC leadership and membership through periodic surveys.
 Equity & Social Justice: We will continue to work with the Latinx Community Engagement Team and Language Access Steering Committee. We will also closely work with the Language Access Staffing Subcommittee who will support the development of a stakeholder engagement plan to connect with residents throughout this process.

Equal Opportunities. Capacity is already very thin for everyone. We will still provide investigative services externally, to what scale will be determined.

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

If so, please identify the respective group and recommendation.

Yes No

NRTs, RESJI, LCET, MAC, WIC.

The recommendation is to increase support for this program so that agencies and other units of the City can be better equipped to connect as needed with non-English-speaking populations. These groups support ideas to sustainably build the program with permanent (non-hourly) staff.

Part 3: Proposed Budget Reduction

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

\$104,074.1

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

\$104,074.1

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

Activity	\$Amount	Description
RESJI Conferences and Training	51,000	Offering to eliminate budget for RESJI Conferences and Training, including City membership with the Government Alliance on Race and Equity (GARE). The budget supports the City wide initiative in providing funding for trainings and attendance at conferences for City staff involved in the RESJI initiative.
AASPIRE Internships (Hourly Funding)	34,000	Eliminate all hourly funding, including AASPIRE internship program (would impact other departments and future diverse prospects; DCR currently subsidizes approximately 9 positions annually).
Memberships	2,692.1	Decrease memberships to maintain only certification-related memberships for credentialed positions.
Other Expenses	4,500	Offering to eliminate budget for line item "Other Expenses". This would affect the departments ability to maintain support for groups such as MAC, WIC, and LCET.
Interpreting Services	11,882	Decrease Language Access annual program budget. This would hamper City efforts to provide meaningful access for individuals with limited English proficiency.
<input checked="" type="checkbox"/> Insert item		
Total	\$104,074.1	

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	\$34,000	

		Eliminate all hourly funding, including AASPIRE internship program (would impact other departments and future diverse prospects; DCR currently subsidizes approximately 9 positions annually).
Non-Personnel	\$70,074.1	<ul style="list-style-type: none"> No funding would be available for RESJI Conferences and Trainings, and City membership with the Government Alliance on Race and Equity (GARE). The budget supports by way of funding, trainings and attendance at conferences for City wide staff involved in the RESJ initiative. Decrease Language Access annual program budget. This would hamper City efforts to provide meaningful access for individuals with limited English proficiency. Decrease memberships to maintain only certification-related memberships for credentialed positions. Offering to eliminate budget for line item "Other Expenses". This would affect the DCR's ability to maintain support for groups such as MAC/WIC, and LCET.
Agency Billings		
Total	\$104,074.1	

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.

As a recipient of federal funds from multiple federal agencies, the City of Madison is mandated to perform the activities of this service under the Rehab Act, the ADA and Title VI. Our obligation to ensure equitable access to facilities and services, free of discrimination and physical or programmatic barriers is assigned to the Department of Civil Rights, under Madison General Ordinances Chapter 39. These obligations include the provision of meaningful language access, environmental justice (including Racial Equity and Social Justice), and the preservation of rights to physical and programmatic access for individuals with disabilities. Recipients are required to ensure that adequate resources are dedicated to obtaining and maintaining compliance, as a condition of the grant funding received.

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? No

If yes, what is the decrease in FTEs:

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

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 positions for staff members in DCR. Because of uncertain and unforeseen changes that may impact in-person and virtual development opportunities, eliminating the funds for external RESJI Conferences and Trainings, Language Access, and AASPIRE Internships (hourly funding) will allow us to prioritise those services most within our control.

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

These cuts would stall the momentum that DCR has attained in helping other agencies provide meaningful language access as well as develop a pipeline for City employment for people of color, women, and people with disabilities. This would also limit needed exposure and professional development for City employees and 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. These funding cuts would also curtail the growth and development of expertise within the Department. Mitigation strategies, such as creating shared services, would need to be explored in collaboration with other City agencies.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Language Access Staffing	141702	<p>Based on the findings from Language Access Plan, guidance from the Language Access Steering Committee, and recommendations from the Latinx Community Engagement Team, the Department of Civil Rights requests approval to hire three permanent part-time community connectors (fluent in Spanish, Hmong, and Chinese Mandarin).</p> <p>These bilingual and bicultural Community Connectors would primarily:</p> <ol style="list-style-type: none"> Monitor and administer language access needs/services and Connect and engage residents with City programs, services, and resources in their primary language.

Total	141,702
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	141,702	Permanent part-time community connectors will begin in compensation group 18, range 4. Annual Base Salary (\$57,223) at 60% = \$34,333 \$34,333 + approximate total benefit cost (\$12,901) = \$47,234 per position \$47,234 x 3 positions = \$141,702
Non-Personnel		
Agency Billings		
Total	141,702	

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)?

If yes, which agencies? The proposed increase would affect administrative and internal services agencies POSITIVELY. This

Describe why the proposed increase is critical.

The 2018 Language Access Plan included, as part of the four phases of implementation, the hiring of a Language Access Coordinator. However, the City has not been able to fulfill the hiring commitment. Given the lack of staffing, many bilingual staff across Departments have been asked to support translations and interpretation without appropriate support, training, and compensation. LEP community members are not able to fully participate in, and be integrated to, the social, civic, and economic fabric of our City. They also face significant barriers in naming their grievances which often means their needs are not included in budget-making processes leading to further marginalization, isolation, and inequity.

With a community connector model, we can move from a transactional to transformative approach to language access. Bilingual Community connectors would provide interpretation and translation services as well as work directly with LEP communities to identify challenges, needs, and support rather than assuming our outputs are having meaningful impact.