From:	Schmiedicke, David
To:	All Alders
Cc:	Kapusta-Pofahl, Karen; Strange, John; Edgerton, Sarah; Haas, Michael R; Bottari, Mary; Kratowicz, Karalyn; Crawley, Katie; Larsen, Laura; Obeng, Kwasi
Subject:	Ad Hoc TFOGS Final Report Implementation Workgroup -- Budget Considerations
Date:	Wednesday, August 5, 2020 5:03:29 PM
Attachments:	image001.png New Department Cost Analysis-Final.pdf

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Good Afternoon TFOGS Workgroup Members:

I appreciated the opportunity to discuss general outlines of budgetary implications of creating an Office of Residential Engagement and Neighborhood Support (ORENS) and a boards, committees and commissions (BCC) administrative support group. I referenced the work already done by Finance staff to estimate the cost of an ORENS/BCC administrative support group as proposed in the TFOGS report, as well as the background information for funding a proposed Independent Police Monitor (OIM) and Citizen Oversight Board (COB), as envisioned by that corresponding Alder workgroup.

As we discussed, very generally, the cost of a new office will be influenced by a number of factors, including extent of expectations of its work, level of outreach to the community, number of channels envisioned for that outreach and other factors. We also discussed that staff who currently work on BCC and legislative support activities (e.g., BCC training, Legistar training, BCC meeting support, etc.) have a myriad of other responsibilities and are fully integrated into the various city programs, divisions and departments in which they work.

Karen will send you links to memos prepared as part of developing the OIM / COB budget amendment resolution. Attached you will find further background on the cost of creating a new small department developed by Finance staff.

As your work proceeds, please feel free to contact me or Laura Larsen regarding further questions you may have about the budget implications of developing this new function.

Thank you.

David Schmiedicke

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*The **2020 Census is coming in March!** To learn more about the census and why a complete count is important to the City, visit www.cityofmadison.com/2020Census #MadisonCounts #2020Census.*

The Census Bureau is hiring! Jobs start at $22/hr. For more, visit 2020census.gov/jobs