

Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	1,729,017	1,855,926	1,979,342	1,979,342	123,416
Other-Expenditures	-	39,227	-	44,420	5,193
TOTAL	\$ 1,729,017	\$ 1,895,153	\$ 1,979,342	\$ 2,023,762	\$ 128,609

Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
CIVIL RIGHTS	1,729,017	1,895,153	1,979,342	2,023,762	128,609
TOTAL	\$ 1,729,017	\$ 1,895,153	\$ 1,979,342	\$ 2,023,762	\$ 128,609

Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(450)	-	-	-	-
Personnel	1,521,225	1,638,565	1,731,171	1,754,578	116,013
Non-Personnel	204,943	252,927	242,418	263,431	10,504
Agency Billings	3,299	3,661	5,753	5,753	2,092
TOTAL	\$ 1,729,017	\$ 1,895,153	\$ 1,979,342	\$ 2,023,762	\$ 128,609



Department of Civil Rights

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

July 11, 2019

To: David Schmiedicke, Finance Director

From: Norman D. Davis, Civil Rights Director

Subject: 2020 Operating Budget Request

The City of Madison Department of Civil Rights is pleased to provide its 2020 proposed Operating Budget request. In our proposal, we are putting forth a series of requests to continue the delivery of civil rights services to City agencies and the community and improve the overall education, access and accountability in our offerings.

Our Department's key goals to addressing education, access, and accountability include:

- Further implementation of the Language Access Plan phases
- Increasing outreach and communication to underserved members of the community, community based organizations, and private employers
- Providing additional training venues, subjects, and opportunities for City managers and employees, community members and contractors' employees
- Expanding the Racial Equity and Social Justice trainings to meet the demands of the entire City workforce

The major initiatives planned for 2020 are: 1) developing new trainings, partnerships, and programs, 2) advancing awareness of Civil Rights policies and practices in the region through strategic partnerships, 3) expanding the implementation of injunctive relief as defined in MGO 39.03, 4) improving access and accountability for contractors doing business with the City, to improve response and reporting times, and 5) promotion of universal design concepts throughout City agencies.

Please let us know if you require additional information or have questions.

Thank you,

Norman D. Davis

2020 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 includes three components: Affirmative Action, Disability Rights and Equal Opportunities. The primary customers of this service include the Mayor and Common Council, contractors performing work for the City, applicants and employees of contractors, individuals filing complaints of discrimination or violations of law, respondents named in complaints, businesses seeking certification through targeted business enterprise programs, applicants and employees of the City of Madison, organizations seeking Affirmative Action, Disability Rights, EEO, and Equity training, and community partners. The goals of this service are to assist City agencies to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities; assist City contractors to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities; provide additional training venues, subjects and opportunities; provide more direct contact with under-served segments of the community; and reduce case processing time and increase amount of contracted cases from the EEOC through the acquisition of LawBase Technology software. The major initiatives planned for this service include creating more partnerships with community based organizations and the administration of the Job Skills Bank, to deploy community trust and engagement initiatives; provide more automated access for contractors doing business with the City, to reduce case processing and application time; and promote universal design concepts throughout City agencies.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$1,522,794	\$1,819,463	\$1,729,017	\$1,855,926	\$1,979,342	\$1,979,342
	Other-Expenditures	\$32,550	\$46,500	\$25,870	\$39,227		\$44,420
	<i>Total</i>	<i>\$1,555,344</i>	<i>\$1,865,963</i>	<i>\$1,754,887</i>	<i>\$1,895,153</i>	<i>\$1,979,342</i>	<i>\$2,023,762</i>
<i>Budget by Major</i>							
	Revenue	\$40,150	\$0	(\$450)	\$0	\$0	\$0
	Personnel	\$1,345,173	\$1,604,967	\$1,521,225	\$1,638,565	\$1,731,171	\$1,754,578
	Non-Personnel	\$165,655	\$257,697	\$230,813	\$252,927	\$242,418	\$263,431
	Agency Billings	\$4,366	\$3,299	\$3,299	\$3,661	\$5,753	\$5,753
	<i>Total</i>	<i>\$1,555,344</i>	<i>\$1,865,963</i>	<i>\$1,754,887</i>	<i>\$1,895,153</i>	<i>\$1,979,342</i>	<i>\$2,023,762</i>
	FTEs		17.33		17.13	17.13	17.13

PRIORITY

Citywide Element

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	15%	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	20%	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 and built environments for accessibility standards, provide feedback regarding City agencies' equitable workforce plans and other equity initiatives.

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		<input type="text"/>	

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"/>

Premium Pay

Hourly

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	42110	\$44,420	EEOC Federal Grant

Explain the assumptions behind the change to budgeted revenue.

The Equal Opportunities Division has seen an increase in complaints eligible for credit from EEOC and reduced turnaround times to completion of investigations.

What is the justification behind the proposed change?

An increase in complaints being lodged, and and faster procoessing and completion of cases.

Non-Personnel

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

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$49,483

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Contract compliance software consultant - \$33,483

For many years, the DCR Affirmative Action Division has sought good technological solutions to adequately monitor and report the utilization of people of color, women, and targeted business enterprises on projects owned and/or funded by the City of Madison. DCR and IT have developed a workable solution to develop a system in-house with the assistance of a consultant. \$35,000 will fund a project manager/consultant to ensure that the system is satisfactory and successful. We anticipate that these services will help improve the final product and, ultimately, the timeliness of DCR's monitoring and reporting. The expected result is better communication with all stakeholders and better utilization of people of color, women, and targeted businesses on projects owned and/or funded by the City of Madison.

Language Access augmentation - \$10,000

The demands to provide meaningful language access continue to increase, including needs for special projects like the 2020 Census. DCR has provided multiple training sessions for City staff, acquired new equipment to facilitate interpretation, and established contracts with new vendors for interpretation and

translation services. However, this work must be expanded so that community access continues to grow as the demands for services increase. DCR is educating more City staff and developing more communications in multiple languages. The good news is that more City employees and elected officials are aware of these services, so more these services are being requested. We anticipate a specific spike in the need for services related to the 2020 Census and the need to ensure full access for all of our residents.

MAC/WIC budget allocations - \$3,000

The Multicultural Affairs Committee and the Women's Initiatives Committee have requested earmarked funding for their respective groups. MAC intends to hire a consultant for an employee professional development session or sponsor several members to attend a training related to diversity, equity, and inclusion. WIC intends to use this funding to support Take Our Children to Work Day.

Additional consideration

At its inception, the creation of the Department of Civil Rights, by joining the former Affirmative Action Department and Equal Opportunities Commission, resulted in many plans to streamline and strengthen City civil rights programming as well as some unintended results. With the elevation of the Disability Rights and Services Program and the advent of Racial Equity and Social Justice, new opportunities to better align and deliver services have emerged. There now exists a very strong need and a unique opportunity to organize the work of DCR for the optimal delivery of services to our colleagues, contractors, and community.

With additional funding, DCR could expand and enhance the work accomplished by the Racial Equity and Social Justice Initiative and our other obligations under the Rehabilitation Act of 1975, the ADA, and Title VI. Additional funding of \$225,000 would allow us to better consolidate services by adding two (2) new positions and create a new Equity Impact Division. Included in this Division would be a new Equity Impact Manager position, a new Language Access Coordinator position, the existing Equity Coordinator position, the existing Disability Rights and Services Specialist position, and an existing Program Assistant 1 position. This Equity Impact Division will be poised to provide better support and cross training for teams that, historically, have been comprised of one or two sole staff members and better align work that is currently dispersed within DCR.

As a recipient of federal funds from multiple federal agencies, the City of Madison has obligations under the Rehab Act, the ADA and Title VI to ensure equitable access to facilities and services, free of discrimination and physical or programmatic barriers. These obligations include the provision of meaningful language access, environmental justice (including Racial Equity and Social Justice), and the preservation of rights for individuals with disabilities. This new Equity Impact Division would serve to ensure that the City's obligations to the federal government are in compliance, preserving tens of millions of dollars in grant funding. In addition, this workgroup would also support the Affirmative Action Division in developing citywide initiatives for contracting equity and serve the entire Department by adding greater training capacity to meet the increasing demands for civil rights educational offerings.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

The changes by major expenditure category would be in 1) Purchased Services increase of \$35,000 and 2) increase in Interpreters and signing services(Language access augmentation) of \$10,000. 3) \$3,000 Conferences and Training

Would the changes include an increase to permanent staffing levels for this service? Yes If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

This additional funding will result in 1) improved trust in the City of Madison; 2) greater utilization of City services by our diverse populations; and 3) more comprehensive community engagement in City operations. Enabling DCR to become more responsive and create timely and inclusive communications will better engage the public and build trust. Expanding the knowledge base of City offerings to the underserved will result in more of our community members making use of our services.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Eliminate all hourly funding - \$34,000

This cut would eliminate all AASPIRE internship program funding from the DCR budget, resulting in significant loss of capacity for diversity and inclusion efforts targeting the developing workforce. This would also impair the Department's ability to keep current with our contract compliance responsibilities. We rely on intensive manual data entry for this work, given the limited capacity of the technology that is currently available.

Eliminate a portion of the department training budget - \$15,483

This cut would hamper key aspects of professional development for staff in the Department. Our ability to ensure proper civil rights protections and best practices--and our leadership in the region--could be restricted as a result.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

The department would see a decrease in Salaries and Purchased Services Majors.

Would the changes include a decrease to permanent staffing levels for this service? No If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

These cuts would stall the momentum that DCR has attained in helping to develop a pipeline for City employment for people of color, women, and people with disabilities. Also affected would be the exposure to City operations and opportunities for our most marginalized community members. Hourly funding allows the Department 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. This could result in the loss of some capacity for residents and visitors to fully exercise their rights under the law.

