

**Civil Rights****Function: Administration***Budget Overview*

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
General	1,729,017	1,855,926	1,967,307	2,065,980	1,843,856	1,843,856
Other Grants	25,870	39,227	54,238	44,420	-	44,420
<b>TOTAL</b>	<b>\$ 1,754,887</b>	<b>\$ 1,895,153</b>	<b>\$ 2,021,545</b>	<b>\$ 2,110,400</b>	<b>\$ 1,843,856</b>	<b>\$ 1,888,276</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Civil Rights	1,754,887	1,895,153	2,021,545	2,110,400	1,843,856	1,888,276
<b>TOTAL</b>	<b>\$ 1,754,887</b>	<b>\$ 1,895,153</b>	<b>\$ 2,021,545</b>	<b>\$ 2,110,400</b>	<b>\$ 1,843,856</b>	<b>1,888,276</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Investments & Other Contributions	(450)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (450)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Salaries	1,191,019	1,300,037	1,370,227	1,440,439	1,289,729	1,314,079
Benefits	330,207	338,528	363,163	390,777	343,449	343,449
Supplies	24,748	16,422	24,428	17,345	9,465	17,345
Purchased Services	206,065	236,505	260,066	256,086	194,582	206,772
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	3,299	3,661	3,661	5,753	6,631	6,631
Inter Depart Billing	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,755,337</b>	<b>\$ 1,895,153</b>	<b>\$ 2,021,545</b>	<b>\$ 2,110,400</b>	<b>\$ 1,843,856</b>	<b>\$ 1,888,276</b>



## Department of Civil Rights

Norman D. Davis, Director  
City-County Building, Room 523  
210 Martin Luther King, Jr. Blvd.  
Madison, WI 53703  
Phone: (608) 266-4910 | Fax: (608) 266-6514  
[dcr@cityofmadison.com](mailto:dcr@cityofmadison.com)  
[cityofmadison.com/civil-rights](http://cityofmadison.com/civil-rights)

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

**To:** Mayor Satya Rhodes-Conway

**From:** Norman D. Davis, Director

**Date:** July 10, 2020

**Subject:** 2021 Operating Budget: Transmittal Memo

### 2021 Operating Request: Major Goals

#### *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.
2. Addresses discrimination by educating, investigating, and taking corrective action.
3. Advances shared prosperity by leveraging resources equitably.

#### *COVID Response & Recovery*

Like all other agencies we have had to work to adapt creative responses and adjust our service delivery models under the new normal resulting from COVID. Our 2021 budget proposal includes strategies to aid recovery through:

1. Hiring an Equity Coordinator – filling this vacancy will provide much needed support and balance for RESJI action teams; address necessary connections within the community for the success of the initiative; and helps equip agencies with expertise and tools to create equitable solutions and a supportive work culture.
2. Maintains key positions incorporated into cross-agency teams to promulgate civil rights perspective across citywide recovery efforts.

#### *2021 Request & Equity*

DCR leads equity work in **Operations and Budgeting** by working through 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 and annual updates with all 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 policies 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.

### *2021 Request & Sustainability*

DCR supports citywide sustainability objectives through supporting 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 2021 Operating Request**

The single major change from 2020 to 2021 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 2021. It will also remove our ability to offer sponsorship for professional development opportunities in 2021 to agencies that do not have the resources to provide external, equity-related training for their employees.

### *Summary of Reductions*

A 5% reduction equates to \$92,192.80 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.

We believe these reductions can be realistically implemented with minimal compromise to our ability to achieve service level goals.

I look forward to working with all of my colleagues in City government as we work to bring the 2021 budget into balance.

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

# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$1,729,017	\$1,855,926	\$1,967,307	\$2,065,980	\$1,843,856	\$1,843,856
Other-Expenditures	\$25,870	\$39,227	\$54,238	\$44,420	\$0	\$44,420
<i>Total</i>	<i>\$1,754,887</i>	<i>\$1,895,153</i>	<i>\$2,021,545</i>	<i>\$2,110,400</i>	<i>\$1,843,856</i>	<i>\$1,888,276</i>
<i>Budget by Major</i>						
Revenue	(\$450)	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,521,225	\$1,638,565	\$1,733,390	\$1,831,216	\$1,633,178	\$1,657,528
Non-Personnel	\$230,813	\$252,927	\$284,494	\$273,431	\$204,047	\$224,117
Agency Billings	\$3,299	\$3,661	\$3,661	\$5,753	\$6,631	\$6,631
<i>Total</i>	<i>\$1,754,887</i>	<i>\$1,895,153</i>	<i>\$2,021,545</i>	<i>\$2,110,400</i>	<i>\$1,843,856</i>	<i>\$1,888,276</i>
FTEs		17.13		16.98	15.13	15.13

### 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	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.

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"/>
<b>Total</b>		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional agency 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"/>
<b>Total</b>		\$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?

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

Fund	Major	Amount	Description
12100	42110	\$44,420	EEOC Federal Grant

**Insert item**

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?

Consistent levels in complaints being lodged. Faster processing and completion of cases.

**Non-Personnel**

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

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Insert item**

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

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

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.

Activity	\$Amount	Description
RESJI Conferences & Training	51,000	Offering to eliminate budget for RESJI Conferences and Training, including City membership with the Governemnt 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 RESJ initiative.

Activity	\$Amount	Description
AASPIRE Internships (Hourly Funding)	34,000	This cut would eliminate all hourly funding, including 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.
Memberships	2,692.8	Decrease in Memberships would allow DCR to maintain only the required memberships for staff across divisions and programs.
Other Expenses	4,500	Offering to eliminate budget for line item "Other Expenses". This would affect DCR's ability to maintain and support other groups such as MAC/WIC, and LCET.
<input type="checkbox"/> Insert item		
<b>Total</b>	<b>\$92,192.8</b>	

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	\$34,000.0	This cut would eliminate all hourly funding including 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.
Non-Personnel	\$58,192.8	<ul style="list-style-type: none"> <li>No funding would be available under the RESJI Conferences and Training Budget, 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 staff involved in the RESJ initiative.</li> <li>Decrease in Memberships would allow DCR to maintain only the required memberships for staff across divisions and programs.</li> <li>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.</li> </ul>
Agency Billings		
Total	\$92,192.8	

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?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

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. Also, given the tenuous forecast for the budget climate next year, eliminating the funds for external RESJI Conferences and Trainings and AASPIRE Internships (hourly funding) supports the probability of continued COVID-19 safety restrictions, such as traveling for work.

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

These cuts would stall the momentum that DCR has attained in helping other agencies to 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.

Submit

v. 06-01-20