

Civil Rights

Agency Overview

Agency Mission

The mission of the Department of Civil Rights is to provide management and coordination of the City's affirmative action and disability rights and equal opportunity responsibilities (including oversight of the Divisions of Affirmative Action, Equal Opportunities, and the Disability Rights and Services Program).

Agency Overview

The Agency is responsible for the management, development, and implementation of Chapter 39 of the Madison General Ordinances. The goals of Civil Rights are to assist City agencies and contractors to further diversify workforce and reduce underrepresentation among women, people of color, and individuals with disabilities; provide additional training venues, subjects, and opportunities for City employees, community members, contractors and their employees; provide more direct contact with under-served segments of the community; reduce case processing time and increase the amount of contracted cases from the Equal Employment Opportunity Commission (EEOC).

2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Continued support for the Racial Equity and Social Justice Initiative (\$20,000).
- Increased funding for the Language Access Plan (\$100,000).

The Executive Budget includes anticipated grant revenues and expenditures:

- The 2018 Equal Employment Opportunity Commission (EEOC) federal grant (\$46,500).

Civil Rights

Function: Administration

Budget Overview

Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Civil Rights	(121,425)	-	(700)	(46,500)	(46,500)
Total Revenue	\$ (121,425)	\$ -	\$ (700)	\$ (46,500)	\$ (46,500)
Expense					
Civil Rights	1,471,954	1,561,158	1,412,334	1,599,470	1,702,963
Total Expense	\$ 1,471,954	\$ 1,561,158	\$ 1,412,334	\$ 1,599,470	\$ 1,702,963
Net General Fund	\$ 1,350,529	\$ 1,561,158	\$ 1,411,634	\$ 1,552,970	\$ 1,656,463

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(121,300)	-	-	-	-
Investments & Contributions	(125)	-	(700)	-	-
Total Revenue	\$ (121,425)	\$ -	\$ (700)	\$ -	\$ -
Expense					
Salaries	1,044,822	1,127,565	1,014,325	1,135,145	1,135,145
Benefits	297,375	328,789	262,815	310,748	310,822
Supplies	20,706	11,935	15,634	12,658	12,658
Purchased Services	104,137	88,503	115,193	90,053	194,539
Inter Departmental Charges	4,913	4,366	4,366	4,366	3,299
Total Expense	\$ 1,471,954	\$ 1,561,158	\$ 1,412,334	\$ 1,552,970	\$ 1,656,463
Net General Fund	\$ 1,350,529	\$ 1,561,158	\$ 1,411,634	\$ 1,552,970	\$ 1,656,463

Fund: Other Grants

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	-	-	-	(46,500)	(46,500)
Total Revenue	\$ -	\$ -	\$ -	\$ (46,500)	\$ (46,500)
Expense					
Salaries	-	-	-	26,000	26,000
Supplies	-	-	-	3,500	3,500
Purchased Services	-	-	-	17,000	17,000
Total Expense	\$ -	\$ -	\$ -	\$ 46,500	\$ 46,500
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ -

Civil Rights

Function: Administration

Service Overview

Service: Civil Rights

Service Description

This service includes three components: Affirmative Action, Disability Rights and Equal Opportunities. 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 Equal Employment Opportunity Commission (EEOC).

2018 Planned Activities

- Implementation of the Certified Community Partner program.
- Implementation of the Language Access Plan.
- Assist the Human Resources Department in implementing the findings of recommendations from the Government Alliance on Racial Equity regarding the City's hiring practices.
- Expand Racial Equity and Social Justice (RESJ) trainings to meet the demands of the City workforce.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(121,425)	-	(700)	(46,500)	(46,500)
Expense	1,471,954	1,561,158	1,412,334	1,599,470	1,702,963
Net Service Budget	\$ 1,350,529	\$ 1,561,158	\$ 1,411,634	\$ 1,552,970	\$ 1,656,463

Civil Rights

Function:

Administration

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Federal Revenues Operating	(121,300)	-	-	-	-
TOTAL	\$ (121,300)	\$ -	\$ -	\$ -	\$ -

Investments & Contributions

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Contributions & Donations	(125)	-	(700)	-	-
TOTAL	\$ (125)	\$ -	\$ (700)	\$ -	\$ -

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	961,277	1,108,889	928,059	1,118,742	1,118,742
Salary Savings	-	(21,916)	-	(21,916)	(21,916)
Compensated Absence	9,479	7,240	13,617	7,215	7,215
Hourly Wages	73,186	33,352	72,112	31,104	31,104
Overtime Wages Permanent	142	-	-	-	-
Overtime Wages Hourly	10	-	-	-	-
Election Officials Wages	727	-	537	-	-
TOTAL	\$ 1,044,822	\$ 1,127,565	\$ 1,014,325	\$ 1,135,145	\$ 1,135,145

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Comp Absence Escrow	10,526	-	-	-	-
Health Insurance Benefit	148,630	167,587	121,586	149,413	150,827
Wage Insurance Benefit	1,016	931	1,355	1,344	1,344
WRS	61,938	75,405	60,357	73,554	72,471
FICA Medicare Benefits	75,265	81,942	76,270	83,141	82,884
Post Employment Health Plans	-	2,924	3,247	3,296	3,296
TOTAL	\$ 297,375	\$ 328,789	\$ 262,815	\$ 310,748	\$ 310,822

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Purchasing Card Unallocated	2,292	-	-	-	-
Office Supplies	6,805	2,000	3,240	3,000	3,000
Copy Printing Supplies	3,796	4,000	2,481	3,500	3,500
Hardware Supplies	1,562	435	1,610	600	600
Software Lic & Supplies	-	-	728	400	400
Postage	3,944	3,800	3,402	3,800	3,800
Books & Subscriptions	2,099	900	1,080	858	858
Work Supplies	208	800	3,093	500	500
TOTAL	\$ 20,706	\$ 11,935	\$ 15,634	\$ 12,658	\$ 12,658

Civil Rights

Function: Administration

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Telephone	2,136	1,593	2,200	1,902	1,902
Facility Rental	4	-	1,178	100	100
Custodial Bldg Use Charges	32,764	31,973	31,973	31,973	36,459
Comm Device Mntc	6,147	6,147	2,975	2,857	2,857
Recruitment	1,692	-	-	-	-
Mileage	120	100	-	100	100
Conferences & Training	12,686	18,700	20,016	21,000	21,000
Memberships	4,331	5,550	4,000	4,475	4,475
Storage Services	29	40	31	100	100
Advertising Services	2,200	400	578	950	950
Interpreters Signing Services	40,649	22,000	51,374	22,000	122,000
Other Services & Expenses	1,381	2,000	868	4,596	4,596
TOTAL	\$ 104,137	\$ 88,503	\$ 115,193	\$ 90,053	\$ 194,539

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Insurance	4,208	3,666	3,666	3,666	2,438
ID Charge From Workers Comp	705	700	700	700	861
TOTAL	\$ 4,913	\$ 4,366	\$ 4,366	\$ 4,366	\$ 3,299

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Function: Administration

Position Summary

	CG	2017 Budget		Request		2018 Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
AA MGR	18	1.00	99,123	1.00	82,487	1.00	82,487
ADMIN ASST	20	2.00	84,581	2.00	79,671	2.00	79,671
AFF ACTION SPEC	18	1.00	65,876	1.00	72,920	1.00	72,920
CIVIL RIGHTS DIR	21	1.00	116,159	1.00	116,565	1.00	116,565
CONTRACT COMP SPEC	18	3.00	211,546	3.00	188,174	3.00	188,174
DR & PS COORD	18	1.00	62,508	1.00	63,756	1.00	63,756
EO INV/CONC	18	3.00	178,973	3.00	197,650	3.00	197,650
EQ OPPT MGR	18	1.00	75,595	1.00	89,442	1.00	89,442
EQUILTY COORD	18	1.00	74,455	1.00	79,886	1.00	79,886
HEARING EXAM	23	1.00	147,723	1.00	149,163	1.00	149,163
PROG ASST	17	1.00	51,977	1.00	54,191	1.00	54,191
TOTAL		16.00	\$ 1,168,516	16.00	\$ 1,173,906	16.00	\$ 1,173,906

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.