

# Civil Rights

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## *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).

### 2020 Budget Highlights

The 2020 Adopted Budget includes funding for increased language access services to respond to increased demand for services, including during the 2020 Census (\$10,000).

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

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
General	1,729,017	1,855,926	1,970,673	1,979,342	2,055,980	2,065,980
Other Grants	25,870	39,227	44,420	44,420	44,420	44,420
<b>TOTAL</b>	<b>\$ 1,754,887</b>	<b>\$ 1,895,153</b>	<b>\$ 2,015,093</b>	<b>\$ 2,023,762</b>	<b>\$ 2,100,400</b>	<b>\$ 2,110,400</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Civil Rights	1,754,887	1,895,153	2,015,093	2,023,762	2,100,400	2,110,400
<b>TOTAL</b>	<b>\$ 1,754,887</b>	<b>\$ 1,895,153</b>	<b>\$ 2,015,093</b>	<b>\$ 2,023,762</b>	<b>\$ 2,100,400</b>	<b>\$ 2,110,400</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</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 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Salaries	1,191,019	1,300,037	1,329,237	1,386,316	1,440,439	1,440,439
Benefits	330,207	338,528	357,926	368,262	390,777	390,777
Supplies	24,748	16,422	42,873	17,345	17,345	17,345
Purchased Services	206,065	236,505	281,397	246,086	246,086	256,086
Inter Depart Charges	3,299	3,661	3,661	5,753	5,753	5,753
<b>TOTAL</b>	<b>\$ 1,755,337</b>	<b>\$ 1,895,153</b>	<b>\$ 2,015,093</b>	<b>\$ 2,023,762</b>	<b>\$ 2,100,400</b>	<b>\$ 2,110,400</b>

# Civil Rights

Function: Administration

## Service Overview

Service: Civil Rights

Citywide Element: Economy and Opportunity

### Service Description

This service is responsible for Affirmative Action, Disability Rights, and Equal Opportunities. 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) provide more direct contact with under-served segments of the community, and (5) reduce case processing time and increase amount of contracted cases from the Equal Employment Opportunities Commission.

### Major Budget Changes

- Increases funding for the Language Access Program by \$10,000 from \$122,000 to \$132,000.
- Maintains funding for the Racial Equity and Social Justice program at \$50,000.
- Increases funding for annual maintenance costs for the Case Management software program that went live in 2019 (\$7,000).
- Includes assumed grant revenue from the Equal Employment Opportunity Commission grant for expenses anticipated in 2020 (\$44,000).

### Activities Performed by this Service

- Administration: Manage Civil Rights personnel, initiatives, and budget.
- Language Access: Implement city-wide language access program and coordinate all language requests.
- Disability Rights Compliance: Ensure Americans with Disabilities Act compliance for City assets including playgrounds, polling places, and Metro.
- Employment Opportunities: Operate internship programs and Job Skills Bank, and conduct reporting on City employee demographics.
- Contractor Responsibilities: Review Affirmative Action Plans, audit contractor affirmative action compliance, and provide technical assistance on affirmative action contract requirements.
- Racial Equity and Social Justice: Provide equity training to City employees, and develop and maintain tools and policy to advance equity in the City.
- Discrimination Complaints: Investigate and process complaints and appeals, and conduct mediation and hearings.

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,729,017	1,855,926	1,970,673	1,979,342	2,055,980	2,065,980
Other-Expenditures	25,870	39,227	44,420	44,420	44,420	44,420
<b>TOTAL</b>	<b>\$ 1,754,887</b>	<b>\$ 1,895,153</b>	<b>\$ 2,015,093</b>	<b>\$ 2,023,762</b>	<b>\$ 2,100,400</b>	<b>\$ 2,110,400</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(450)	-	-	-	-	-
Personnel	1,521,225	1,638,565	1,687,162	1,754,578	1,831,216	1,831,216
Non-Personnel	230,813	252,927	324,270	263,431	263,431	273,431
Agency Charges	3,299	3,661	3,661	5,753	5,753	5,753
<b>TOTAL</b>	<b>\$ 1,754,887</b>	<b>\$ 1,895,153</b>	<b>\$ 2,015,093</b>	<b>\$ 2,023,762</b>	<b>\$ 2,100,400</b>	<b>\$ 2,110,400</b>

**Civil Rights**

Function: Administration

*Line Item Detail*

Agency Primary Fund: General

## Investments &amp; Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Contributions & Donations	(450)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (450)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	1,131,678	1,258,429	1,256,811	1,341,860	1,395,983	1,395,983
Salary Savings	-	(21,916)	-	(21,916)	(21,916)	(21,916)
Premium Pay	56	-	263	-	-	-
Compensated Absence	14,899	7,533	4,413	7,533	7,533	7,533
Hourly Wages	43,928	34,489	67,749	34,489	34,489	34,489
Overtime Wages Permanent	457	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,191,019</b>	<b>\$ 1,278,535</b>	<b>\$ 1,329,237</b>	<b>\$ 1,361,966</b>	<b>\$ 1,416,089</b>	<b>\$ 1,416,089</b>

## Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Health Insurance Benefit	161,188	157,390	173,425	178,443	187,819	187,819
Wage Insurance Benefit	1,785	2,108	1,531	1,422	1,422	1,422
WRS	76,645	82,426	82,321	87,892	94,229	94,229
FICA Medicare Benefits	87,308	93,201	97,129	96,872	103,674	103,674
Post Employment Health Plans	3,280	3,403	3,519	3,633	3,633	3,633
<b>TOTAL</b>	<b>\$ 330,207</b>	<b>\$ 338,528</b>	<b>\$ 357,926</b>	<b>\$ 368,262</b>	<b>\$ 390,777</b>	<b>\$ 390,777</b>

## Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Purchasing Card Unallocated	-	-	2,420	-	-	-
Office Supplies	1,851	1,700	1,856	1,700	1,700	1,700
Copy Printing Supplies	5,097	2,157	3,743	2,157	2,157	2,157
Hardware Supplies	1,605	600	1,375	600	600	600
Software Lic & Supplies	458	400	174	400	400	400
Postage	4,162	3,800	4,089	3,800	3,800	3,800
Books & Subscriptions	1,195	308	308	308	308	308
Work Supplies	3,076	500	3,000	500	500	500
Food And Beverage	403	-	5,702	-	-	-
<b>TOTAL</b>	<b>\$ 17,846</b>	<b>\$ 9,465</b>	<b>\$ 22,668</b>	<b>\$ 9,465</b>	<b>\$ 9,465</b>	<b>\$ 9,465</b>

**Civil Rights**

Function: Administration

*Line Item Detail*

Agency Primary Fund: General

## Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Telephone	938	3,100	748	3,100	3,100	3,100
Facility Rental	4	-	12	-	-	-
Custodial Bldg Use Charges	33,747	38,167	38,167	38,383	38,383	38,383
Comm Device Mntc	2,507	2,070	8,123	2,070	2,070	2,070
System & Software Mntc	2,522	-	1,930	7,000	7,000	7,000
Recruitment	294	-	-	-	-	-
Mileage	-	50	96	50	50	50
Conferences & Training	31,794	51,000	51,000	51,000	51,000	51,000
Memberships	1,941	4,450	4,450	4,450	4,450	4,450
Storage Services	35	150	36	150	150	150
Consulting Services	-	-	14,500	-	-	-
Advertising Services	705	250	1,000	1,193	1,193	1,193
Interpreters Signing Services	109,182	122,000	135,000	122,000	122,000	132,000
Other Services & Expenses	3,428	4,500	2,120	4,500	4,500	4,500
<b>TOTAL</b>	<b>\$ 187,097</b>	<b>\$ 225,737</b>	<b>\$ 257,182</b>	<b>\$ 233,896</b>	<b>\$ 233,896</b>	<b>\$ 243,896</b>

## Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Insurance	2,438	2,857	2,857	5,028	5,028	5,028
ID Charge From Workers Comp	861	804	804	725	725	725
<b>TOTAL</b>	<b>\$ 3,299</b>	<b>\$ 3,661</b>	<b>\$ 3,661</b>	<b>\$ 5,753</b>	<b>\$ 5,753</b>	<b>\$ 5,753</b>

# Civil Rights

Function: Administration

Position Summary

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
AA MGR	18	1.00	89,246	1.00	102,377	1.00	106,517	1.00	106,517
ADMIN CLERK	20	2.00	97,914	2.00	95,961	2.00	99,839	2.00	99,839
AFF ACTION SPEC	18	1.00	78,990	1.00	82,991	1.00	86,347	1.00	86,347
CIVIL RIGHTS DIR	21	1.00	123,233	1.00	123,988	1.00	129,002	1.00	129,002
CONTRACT COMP SPEC	18	3.00	201,461	3.00	197,046	3.00	205,013	3.00	205,013
DR & PS COORD	18	1.00	78,416	1.00	78,116	1.00	81,275	1.00	81,275
EO INV/CONC	18	3.00	186,515	3.00	212,742	3.00	221,345	3.00	221,345
EQ OPPT MGR	18	1.00	96,138	1.00	107,023	1.00	111,352	1.00	111,352
EQUILTY COORD	18	1.00	79,917	1.00	85,878	1.00	89,351	1.00	89,351
HEARING EXAM	23	1.00	156,149	1.00	155,551	1.00	161,842	1.00	161,842
PARALEGAL/MEDIATOR	18	1.00	61,433	1.00	66,487	1.00	69,175	1.00	69,175
PROG ASST	17	1.00	47,695	1.00	48,095	1.00	50,040	1.00	50,040
PROG ASST	20	1.00	48,630	1.00	48,944	1.00	50,922	1.00	50,922
<b>TOTAL</b>		<b>18.00</b>	<b>\$ 1,345,737</b>	<b>18.00</b>	<b>\$ 1,405,199</b>	<b>18.00</b>	<b>\$ 1,462,020</b>	<b>18.00</b>	<b>\$ 1,462,020</b>

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.