

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency: 12 - CIVIL RIGHTS

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
CIVIL RIGHTS	-	(46,500)	(46,500)
Total Revenue	-	(46,500)	(46,500)
Expense			
CIVIL RIGHTS	1,561,158	1,599,470	38,312
Total Expense	1,561,158	1,599,470	38,312
Net GF Budget	\$ 1,561,158	\$ 1,552,970	\$(8,188)

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
Expense			
SALARIES	1,127,565	1,135,145	7,581
BENEFITS	328,789	310,748	(18,041)
SUPPLIES	11,935	12,658	723
PURCHASED SERVICES	88,503	90,053	1,550
INTER DEPART CHARGES	4,366	4,366	-
Total Expense	1,561,158	1,552,970	\$(8,188)
Net GF Budget	\$ 1,561,158	\$ 1,552,970	\$(8,188)

Fund: 1220 - OTHER GRANTS

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	-	(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 GF Budget	\$ -	\$ -	-

Position Summary by FTE

	2017 Budget	2018 Request	Change
PROGRAM ASST 1 - CG17	1.00	1.00	-
AA MGR	1.00	1.00	-
AFF ACTION SPEC	1.00	1.00	-
EO INV/CONC 2	2.00	2.00	-
EO INV/CONC 3	1.00	1.00	-
EQ OPPT MGR	1.00	1.00	-
CCS 2	2.00	2.00	-
CCS 3	1.00	1.00	-
EQUITY COORD	1.00	1.00	-
DR & SP COORD	1.00	1.00	-
ADMIN CLK 1 - CG20	2.00	2.00	-
CIVIL RIGHTS DIR	1.00	1.00	-
HEARING EXAM-EOC	1.00	1.00	-
TOTAL	16.00	16.00	-



Department of Civil Rights

Norman D. Davis, Director

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

July 13, 2017

To: David Schmiedicke, Finance Director

From: Norman D. Davis, Civil Rights Director

The City of Madison Department of Civil Rights is pleased to provide its 2018 proposed budget. The key goals for the Department of Civil Rights include:

- Implementation of the citywide Language Access Plan
- Analysis of City of Madison Human Resources practices with guidance from the Government Alliance on Racial Equity
- Expand Racial Equity and Social Justice trainings to meet the demands of the entire City workforce
- Assisting City agencies and contractors to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities
- Providing additional training venues, subjects, and opportunities for City managers and employees, community members and contractors' employees

The major initiatives planned for 2018 are: 1) increasing awareness of Civil Rights services (e.g. racial equity tools, language access, discrimination complaints, employment and training opportunities, and business development resources) among non-traditional and underserved members of the community, 2) expanding the array of trainings provided to City employees, private employers and community members, 3) providing more automated access for contractors doing business with the City, to reduce case processing and application time, and 4) promotion of universal design concepts throughout City agencies.

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

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Civil Rights

SELECT YOUR AGENCY'S SERVICE:

Civil Rights

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.

SERVICE GOALS

What community need does the service address?

The Department of Civil Rights is responsible for ensuring that the rights of all people are respected and that all persons are given the equal opportunities to succeed based on their personal merits. The programs encompassed in this service are: Affirmative Action, Disability Rights and Services, Equal Opportunities, and Racial Equity and Social Justice. The practice of unfair discrimination in access to public services, employment and contracting adversely affects the general welfare of the City. Because such practices have existed throughout Madison's history, the mere passive prohibition of discriminatory practices is not sufficient to effectuate this principle of equal opportunity in contracting, employment and promotional opportunity and equal access to public services. The Department exists to ensure that City facilities and programs are accessible to all persons, including persons with disabilities and limited English proficiency. The department ensures that contractors doing business with the City of Madison provide equitable opportunities for qualified applicants to be considered for job openings without being prematurely eliminated from consideration based on a history of arrest or conviction which may be irrelevant to the job position. This service is responsible for eliminating racial disparities in City operations, hiring, budgeting, and policymaking with efforts to move beyond standard diversity training to educating staff on key concepts, including: implicit/explicit bias/micro-aggressions, effective use of racial equity, communicating about race and equity and transformative leadership.

Who are the recipients of the service?

All individuals and business owners located in and/or doing business with the City of Madison are recipients of this service. More specifically, minority business enterprises, women business enterprises, disadvantaged business enterprises, entities performing work for the City of Madison, applicants and employees of contractors and the City of Madison, individuals filing discrimination complaints, respondents named in discrimination complaints, community based organizations, City of Madison departments, other municipalities and governmental units.

What outcomes will be produced at the proposed funding level?

The Department of Civil Rights will increase outreach and communication to non-traditional and underserved members of the community. The Department expects to see an increase in the number of trainings provided to City employees and community based organizations, and investigations conducted. By utilizing social media and other outreach strategies, the Department of Civil Rights will expand awareness of racial equity tools, language access services, discrimination complaint services, employment services, training opportunities, and business development resources.

What strategies are planned for 2018 to advance the stated outcomes?

The strategies planned for 2018 for the Department of Civil Rights include:

- Implementation of Certified Community Partner program
- Provide non-discrimination, racial equity, and employment training to private companies, vendors, and community based organizations
- Partnering with organizations that perform job skills and apprenticeship training to increase diversity among contractors of the City of Madison
- Implementation of the Language Access Plan
- Partnering with other City agencies to ensure equity and access in City services and programs
- Analyze and revise City of Madison Human Resources practices with guidance from the Government Alliance on Racial Equity
- Expand Racial Equity and Social Justice trainings to meet the demands of the entire City workforce