

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).

2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- Continuation of the Language Access Plan (LAP) implementation (\$100,000).
- The continuation of the Racial Equity and Social Justice Initiative (RESJ) training program (\$50,000).

The 2019 Executive Budget includes anticipated grant revenues and expenditures:

- The 2019 Equal Employment Opportunity Commission (EEOC) federal grant (\$38,550).

Civil Rights

Function: Administration

Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Civil Rights	40,150	(46,500)	(450)	(38,550)	(39,227)
Total Revenue	\$ 40,150	\$ (46,500)	\$ (450)	\$ (38,550)	\$ (39,227)
Expense					
Civil Rights	1,482,644	1,865,963	1,755,496	1,859,721	1,895,153
Room Tax Commission	-	-	-	-	-
Total Expense	\$ 1,482,644	\$ 1,865,963	\$ 1,755,496	\$ 1,859,721	\$ 1,895,153
Net General Fund	\$ 1,522,794	\$ 1,819,463	\$ 1,755,046	\$ 1,821,171	\$ 1,855,926

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Intergovernmental Revenues	40,500	-	-	-	-
Investments & Contributions	(350)	-	(450)	-	-
Total Revenue	\$ 40,150	\$ -	\$ (450)	\$ -	\$ -
Expense					
Salaries	1,069,464	1,268,145	1,208,570	1,238,926	1,278,535
Benefits	275,709	310,822	309,323	345,090	338,528
Supplies	16,066	12,658	15,413	9,465	9,465
Purchased Services	117,039	224,539	218,891	224,029	225,737
Inter Departmental Charges	4,366	3,299	3,299	3,661	3,661
Total Expense	\$ 1,482,644	\$ 1,819,463	\$ 1,755,496	\$ 1,821,171	\$ 1,855,926
Net General Fund	\$ 1,522,794	\$ 1,819,463	\$ 1,755,046	\$ 1,821,171	\$ 1,855,926

Fund: Other Grants

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Intergovernmental Revenues	-	(46,500)	-	(38,550)	(39,227)
Total Revenue	\$ -	\$ (46,500)	\$ -	\$ (38,550)	\$ (39,227)
Expense					
Salaries	-	26,000	-	20,825	21,502
Supplies	-	3,500	-	6,957	6,957
Purchased Services	-	17,000	-	10,768	10,768
Total Expense	\$ -	\$ 46,500	\$ -	\$ 38,550	\$ 39,227
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).

2019 Planned Activities

- Develop a Section 8 housing discrimination training program.
- Develop a tavern league public accommodation training program.
- Develop a targeted equitable relief program.
- Develop a real estate development program targeting historically marginalized communities.
- Implement the Language Access Plan (LAP).
- Create an online intake portal for complaint processing.
- Increase the number of trainings for Racial Equity and Social Justice to meet the demands of the entire City workforce.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	40,150	(46,500)	(450)	(38,550)	(39,227)
Expense	1,482,644	1,865,963	1,755,496	1,859,721	1,895,153
Net Service Budget	\$ 1,522,794	\$ 1,819,463	\$ 1,755,046	\$ 1,821,171	\$ 1,855,926

Civil Rights

Function:

Administration*Line Item Detail*Agency Primary Fund: **General****Intergovernmental Revenues**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Federal Revenues Operating	40,500	-	-	-	-
TOTAL	\$ 40,500	\$ -	\$ -	\$ -	\$ -

Investments & Contributions

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Contributions & Donations	(350)	-	(450)	-	-
TOTAL	\$ (350)	\$ -	\$ (450)	\$ -	\$ -

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	987,109	1,118,742	1,060,070	1,218,820	1,258,429
Salary Savings	-	(21,916)	-	(21,916)	(21,916)
Pending Personnel	-	133,000	70,000	-	-
Compensated Absence	18,482	7,215	18,500	7,533	7,533
Hourly Wages	63,336	31,104	60,000	34,489	34,489
Election Officials Wages	537	-	-	-	-
TOTAL	\$ 1,069,464	\$ 1,268,145	\$ 1,208,570	\$ 1,238,926	\$ 1,278,535

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Health Insurance Benefit	125,897	150,827	150,752	167,205	157,390
Wage Insurance Benefit	1,587	1,344	2,688	2,108	2,108
WRS	66,319	72,471	71,291	81,661	82,426
FICA Medicare Benefits	78,594	82,884	81,312	90,820	93,201
Post Employment Health Plans	3,312	3,296	3,280	3,296	3,403
TOTAL	\$ 275,709	\$ 310,822	\$ 309,323	\$ 345,090	\$ 338,528

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	1,244	3,000	1,455	1,700	1,700
Artwork	12	-	-	-	-
Copy Printing Supplies	2,622	3,500	3,774	2,157	2,157
Hardware Supplies	1,142	600	1,468	600	600
Software Lic & Supplies	1,210	400	915	400	400
Postage	5,306	3,800	3,500	3,800	3,800
Books & Subscriptions	1,090	858	1,000	308	308
Work Supplies	3,440	500	3,300	500	500
TOTAL	\$ 16,066	\$ 12,658	\$ 15,413	\$ 9,465	\$ 9,465

Civil Rights

Function:

Administration*Line Item Detail*Agency Primary Fund: **General****Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Telephone	2,486	1,902	2,400	600	3,100
Facility Rental	1,026	100	1,000	-	-
Custodial Bldg Use Charges	30,552	36,459	31,973	36,459	38,167
Comm Device Mntc	2,841	2,857	2,507	2,070	2,070
System & Software Mntc	-	-	1,643	2,500	-
Recruitment	-	-	588	-	-
Mileage	5	100	-	50	50
Conferences & Training	25,164	51,000	49,130	51,000	51,000
Memberships	4,324	4,475	4,300	4,450	4,450
Storage Services	31	100	24	150	150
Advertising Services	1,326	950	1,000	250	250
Interpreters Signing Services	48,457	122,000	120,649	122,000	122,000
Other Services & Expenses	826	4,596	3,678	4,500	4,500
TOTAL	\$ 117,039	\$ 224,539	\$ 218,891	\$ 224,029	\$ 225,737

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Insurance	3,666	2,438	2,438	2,857	2,857
ID Charge From Workers Comp	700	861	861	804	804
TOTAL	\$ 4,366	\$ 3,299	\$ 3,299	\$ 3,661	\$ 3,661

Civil Rights

Function: Administration

Position Summary

	CG	2018		Request		2019	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
AA MGR	18	1.00	82,487	1.00	86,437	1.00	89,246
ADMIN CLERK	20	2.00	79,671	2.00	94,832	2.00	97,914
AFF ACTION SPEC	18	1.00	72,920	1.00	76,504	1.00	78,990
CIVIL RIGHTS DIR	21	1.00	116,565	1.00	119,354	1.00	123,233
CONTRACT COMP SPEC	18	3.00	188,174	3.00	195,119	3.00	201,461
DR & PS COORD	18	1.00	63,756	1.00	75,948	1.00	78,416
EO INV/CONC	18	3.00	197,650	3.00	180,644	3.00	186,515
EQ OPPT MGR	18	1.00	89,442	1.00	93,112	1.00	96,138
EQUILTY COORD	18	1.00	79,886	1.00	77,402	1.00	79,917
HEARING EXAM	23	1.00	149,163	1.00	151,234	1.00	156,149
PARALEGAL/MEDIATOR	18	1.00	57,000	1.00	59,499	1.00	61,433
PROG ASST	17	1.00	54,191	1.00	46,194	1.00	47,695
PROG ASST	20	1.00	50,000	1.00	47,099	1.00	48,630
TOTAL		18.00	\$ 1,280,906	18.00	\$ 1,303,378	18.00	\$ 1,345,738

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.