

Civil Rights

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	2,006,074	2,399,743	2,283,063	2,687,389	2,672,282	2,672,282
Other Grants	-	28,760	58,609	40,840	41,500	41,500
Total	\$ 2,006,074	\$ 2,428,503	\$ 2,341,672	\$ 2,728,229	\$ 2,713,782	\$ 2,713,782

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Access	<i>Service history not shown due to Results Madison service restructure.</i>					556,313
Accountability	<i>Services listed here will take effect January 1, 2025.</i>					1,253,340
Education						904,129
Total	\$ 2,006,074	\$ 2,428,503	\$ 2,341,672	\$ 2,728,229	\$ 2,713,782	\$ 2,713,782

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Invest Other Contrib	(100,500)	(85,000)	(115,400)	-	-	-
Transfer In	-	-	(27,328)	-	-	-
Total	\$ (100,500)	\$ (85,000)	\$ (142,728)	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	1,551,996	1,830,937	1,738,683	2,019,600	2,064,117	2,064,117
Benefits	437,115	489,301	514,479	537,780	519,951	519,951
Supplies	18,093	12,552	29,123	12,465	9,465	15,515
Purchased Services	304,101	379,789	401,191	380,659	381,864	375,814
Inter Depart Charges	9,147	8,209	8,209	8,094	8,459	8,459
Inter Depart Billing	(213,878)	(207,284)	(207,284)	(230,369)	(270,074)	(270,074)
Total	\$ 2,106,574	\$ 2,513,503	\$ 2,484,401	\$ 2,728,229	\$ 2,713,782	\$ 2,713,782



Department of Civil Rights

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Madison, WI 53703
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cityofmadison.com/civil-rights

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

TO: Mayor Satya Rhodes-Conway
FROM: Norman D. Davis
DATE: July 19, 2024
SUBJECT: 2025 Operating Budget Transmittal Memo

Goals of Agency's Operating Budget

The Department of Civil Rights (DCR) leads with access to accomplish our shared value of Economy and Opportunity by delivering civil rights education and accountability. Our service objectives are to:

- Provide and protect **access to employment** by:
 - Supporting all City agencies and vendors to further diversify the workforce and reduce under-representation among women, people of color, and individuals with disabilities
 - Resolving complaints of harassment and discrimination raised among City agencies, vendors, and employers doing business in Madison
- Provide and protect **access to services, programs, and facilities** through eliminating barriers to inclusion by:
 - Supporting the application of universal design concepts across City projects and services
 - Assisting City agencies in examining the impact to racial equity and accessibility resulting from existing and proposed policies and projects
 - Supporting citywide language access competencies and compliance
 - Resolving complaints of harassment and discrimination raised among public places of accommodation in Madison
- Provide and protect **access to housing and neighborhood resources** by:
 - Facilitating more direct access to City services for under-served neighborhoods and community members
 - Resolving complaints of harassment and discrimination raised among housing providers in Madison
- Provide and protect **access to entrepreneurship and government contracting** by:
 - Supporting and certifying targeted business enterprises
 - Assisting City agencies and vendors to further diversify subcontracting, supply chain sourcing, and workforce to reduce under-representation among women, people of color, and individuals with disabilities
 - Improve economic equity by sponsoring diverse business development programming
- Provide and protect **access to training** to build skills and create awareness regarding individual and organizational rights, responsibilities, and opportunities

As “Strong and Compassionate Leaders for Justice”, our agency:

1. Advances equitable access to economic and social inclusion by targeting program design, service delivery, and resources available toward individuals and groups excluded by public and private institutions, systems, and personal bias.
2. Removes barriers by creating inclusion and meaningful access to resources for all with a particular focus on improving access for marginalized people.
3. Addresses discrimination and harassment by educating, investigating, and taking corrective action.
4. Advances shared prosperity by leveraging resources equitably.
5. Engages with historically underserved community members to help meet needs of all sectors of our population.

99% Budget for General, Library, and Fleet Funds

To reach the target of 99% costs-to-continue current services for the 2025 Operating Budget, our Department has included a \$15,000 funding reduction to hourly wages. This reduction to hourly wages will impact a portion of the DCR share of capacity for the City’s AASPIRE internship program in 2025. Nonetheless, the AASPIRE program has experienced significant growth and success over the past few years, with the 2024 cohort being the largest in recent history. Adding to the success of the program, several City agencies have invested in internships, without the need for DCR supplemental sponsorship. This reduction also allows our Department to avoid further impacts to permanent positions.

Lower Priority Service Activity Identification for General, Library, Transit, Public Health, and Fleet Funds

To meet the objectives of preserving core services and identifying 5% service reduction options, we engaged with DCR employees on multiple occasions, including staff meetings, Leadership Team meetings, and special Department Equity Team discussions to 1) raise awareness and explain the serious nature of the current structural budget deficit and 2) explore ideas to include in our budget proposal. Solutions that surfaced included: telecommuting and office space sharing, going completely paperless, reducing funds from Program Services, removing training fund sponsorships for non-DCR City staff, partially cutting internship funding, eliminating funding for DCR staff professional development, discontinuing memberships, and reducing hourly personnel budget.

All of these ideas punctuate the depth of consideration and effort applied to identifying workable solutions to the challenge of developing the 2025 Operating Budget as instructed. The openness and inclusivity demonstrated by our staff members in discussing budget constraints and options is greatly appreciated. Though specific figures were not included in these considerations, the thoughts expressed have helped to generate a final plan. Ultimately, a number of the points put forward either don’t quite conform to the budget instructions, are beyond our department’s authority, or would result in inequitable outcomes for our customers. Given the parameters we have to meet, the potential savings realized by these efforts would fall short of the gap that we have to cover.

To include a good measure of expertise and objectivity in arriving at a final proposal, we also reviewed current operations and budgeting options with colleagues in Human Resources, the Office of the City Attorney, and Finance Department. Unfortunately, in order to meet the budget and reduction scenario guidelines, we cannot avoid impacting DCR personnel. In following the 2025 Operating Budget directions,

we are offering the discontinuation of the Hearing Examiner position. While this solution is not desired, it will allow us to share in the collective goal of fixing the structural deficit while maintaining the necessary quality and quantity of service to our customers. Salary and benefit expenditures saved by this option will cover the projected operating loss and fund outsourcing of the responsibilities of the prior permanent position. By discontinuing this position in the 2025 budget, we will realize the required 5% savings while retaining over \$100,000 to allocate toward contracted legal services, so that residents do not experience the loss of any rights under the law. Although undesirable, this solution minimizes the impact of budget reductions on the number of departmental employees while protecting and maintaining our full array of services to the Equal Opportunities Commission (EOC) and the public. Maintaining the essential services provided by the Hearing Examiner position are of primary importance to the Department. Years of refining our Equal Opportunities processes have resulted in a volume of casework and responsibilities that can now be achieved through outsourcing. It is feasible and permissible to contract out for these services given the current capacity required for the critical work assignments directed by the Department and designated by the EOC.

The difficult process of identifying a 5% cut to the DCR budget has an unfortunate and unavoidable impact on personnel. Based on our intensive review of past practices, operations, and options, we are faced with the unenviable task of taking the steps necessary to balance the budget while maintaining excellent service to our customers. Without the implementation of an alternate measure to address the City's structural deficit, we must employ alternative options to maintain these vital services.

Reallocations and Other Changes (if applicable)

If the 5% reduction is necessary, we propose that the Hearing Examiner position be discontinued and \$105,000 be reallocated to contracting for legal services to preserve all functions of the Hearing Examiner position for DCR staff and members of the public. This will result in a net neutral reallocation, in conjunction with the 5% cut.

CC: *Deputy Mayors; Finance Director, Budget & Program Evaluation Staff
Michaelyn Gibson, DCR Administrative Supervisor*

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Civil Rights
Enter your Service:	Access

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for providing and protecting access to employment; to services, programs, and facilities through eliminating barriers to inclusion; to housing and neighborhood resources; to entrepreneurship and government contracting; and to training to build skills and create awareness regarding individual and organizational rights, responsibilities, and opportunities.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- 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 parking, playgrounds, polling places, and Metro Transit.
- Economic Equity: Sponsor diverse business development and workforce programming to assist City agencies and vendors to further diversify subcontracting, supply chain sourcing, and reduce under-representation among women, people of color, and individuals with disabilities.
- City Services: Facilitating more direct access to City services for under-served neighborhoods and community members.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Civil Rights
Enter your Service:	Accountability

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for providing accountability related to employment and government contracting; to services, programs, and facilities; to housing and neighborhood resources; and to individual and organizational rights, responsibilities, and opportunities.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- **Discrimination Complaints:** Resolve complaints of harassment and discrimination through investigations and appeals, conducting mediations and hearings.
- **Disability Rights Compliance:** Ensure Americans with Disabilities Act compliance for City assets including parking, playgrounds, polling places, and Metro Transit.
- **Contractor Responsibilities:** Review Affirmative Action Plans, audit contractor compliance, and provide technical assistance on contract requirements.
- **Equal Employment Opportunity:** Collaborating with Human Resources and other City agencies to review and improve equitable hiring practices in City employment

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	51 - SALARIES	12,067	Increase to move 12% of a position's salary out of the grant fund into the General Fund to be consistent with all other department positions
1100 - GENERAL	54 - PURCHASED SERVICES	-12,067	Decrease to move a portion of interpretation services, system & software maintenance, and conferences & trainings to federal funding received annually to support the work of the Equal Opportunities Division
1220 - OTHER GRANTS	51 - SALARIES	-12,067	Decrease to move 12% of a position's salary out of the grant fund into the General Fund to be consistent with all other department positions
1220 - OTHER GRANTS	54 - PURCHASED SERVICES	12,067	Increase the use of federal funding for interpretation services, system & software maintenance, and conferences & trainings to support the work of the Equal Opportunities Division
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Position #4699: Reallocates the 12% of this position's salary and benefits currently hitting the grant fund back into the General Fund to be consistent with all other department positions. The change is offset by allocating purchased services related to the work of the Equal Opportunity Division to the federal funds received annually.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Reallocating the 12% of this position aligns with the rest of the department's positions, and it will allow a larger portion of the federal funds received annually to support the purchased services required to complete the Equal Opportunity Division's goals.



2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Civil Rights
Enter your Service:	Education

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for providing education related to employment; to services, programs, and facilities design; to housing and neighborhood resources; to entrepreneurship and government contracting; and to skills and awareness regarding individual and organizational rights, responsibilities, and opportunities.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- **Racial Equity and Social Justice:** Provide equity training to City employees and develop and maintain tools and policy to advance equity in the City.
- **Outreach and Public Information:** Create greater public awareness of civil rights policies, programs, projects, and events through partnerships with City agencies and community-based organizations.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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Examples of changes that **do** need to be detailed:

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Summary Table of *Major* Changes of \$10,000 or More

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Select	Select	Enter \$.	Click or tap here to enter text.
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Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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If yes, provide the position number and briefly describe the change:

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of FTEs: Does your proposal change the total number of FTE positions?

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Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency	Civil Rights
5% Minimum Target	133,614
Total Amount Identified	133,614

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
124 - ACCOUNTABILITY	Resolving complaints of harassment and discrimination raised among employers, public places of accommodation, and housing providers doing business in Madison	Accountability	The current budget for this activity is \$238,989. The department requests that, if the service is reduced, the balance of what is left after the 5% reduction be put towards an annual, ongoing contract with a vendor that would complete the activity on an as-needed basis. That balance totals \$105,375. A request for proposals would need to be completed to identify a vendor.	1	133,614