

Department of Civil Rights

Agency Number: **04**
Budget Function: **Administration**

The mission of the Department of Civil Rights is to provide high-level management and coordination of City affirmative action, disability rights and equal opportunity functions, including oversight of the Divisions of Affirmative Action and Equal Opportunity and the Disability Rights and Services Program.

The Department of Civil Rights is responsible for management, development and implementation of Chapter 39 of the Madison General Ordinances.

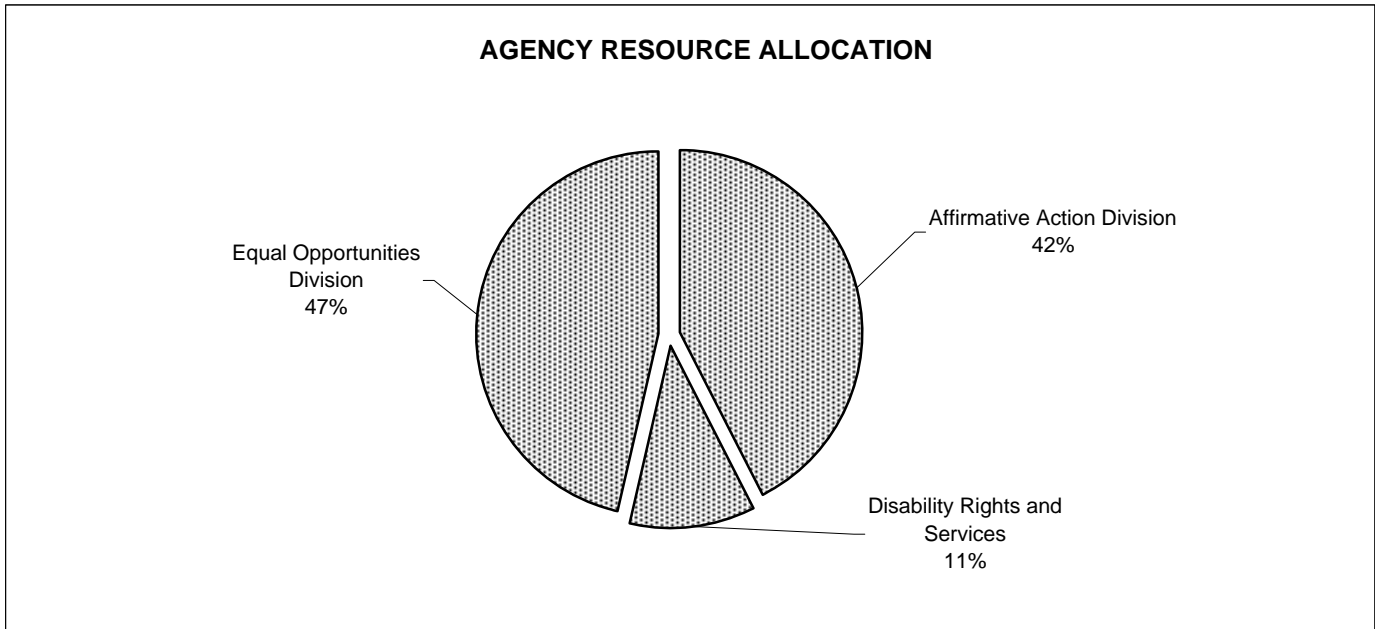
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Affirmative Action Division	\$ 490,759	\$ 622,171	\$ 614,171	\$ 612,027	\$ 596,996	\$ 612,448
Disability Rights and Services	176,551	196,823	196,823	157,884	157,190	161,789
Equal Opportunities Division	583,743	620,224	638,095	651,022	642,724	668,803
Agency Total	<u>\$ 1,251,053</u>	<u>\$ 1,439,218</u>	<u>\$ 1,449,089</u>	<u>\$ 1,420,933</u>	<u>\$ 1,396,910</u>	<u>\$ 1,443,040</u>

Adopted Budget Highlights

The Budget includes:

1. A reduction in hourly salary funding, which will reduce the number of AASPIRE Interns (Affirmative Action Student Professionals In Residence Program).
2. Reductions in various Purchased Services and Supplies items.

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Budget Service Descriptions:

Affirmative Action Division

The Affirmative Action Division (AAD) ensures that the City of Madison takes pro-active steps to provide equal opportunity for all employees and individuals seeking access to employment, service delivery and/or business opportunities, without regard to their membership in a group protected by law, according to the requirements of Chapter 39 of the Madison General Ordinances. The Affirmative Action Division strives to ensure that appropriate action is taken to eliminate policies, procedures and/or practices that may create an adverse impact on any protected group. In addition, the Division provides staff support to the Affirmative Action Commission.

AA/EEO PROGRAM: Coordinates the development and implementation of the City's Affirmative Action Program. Also coordinates and investigates alleged violations of the City's Prohibited Harassment and Discrimination policy.

CONTRACT COMPLIANCE PROGRAM. Monitors and enforces the City's equal opportunity and Affirmative Action policies for organizations doing business with the City of Madison. Administers and manages certification, outreach and recruitment, and contract compliance functions for required targeted business programs.

Service Summary			
	2007	2008	2009
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 554,509	\$ 688,921	\$ 680,198
Less Inter-Agency Billings	63,750	66,750	67,750
Net Total	<u>\$ 490,759</u>	<u>\$ 622,171</u>	<u>\$ 612,448</u>

Disability Rights and Services

The Disability Rights and Services Program coordinates the City's efforts to prevent discrimination on the basis of disability in the delivery of services by City departments and City-funded programs. Assists the City in complying with MGO 39.05, Section 504 of the Rehabilitation Act and the Americans with Disabilities Act (ADA). Provides information, referral, outreach and advocacy services for City residents with disabilities regarding access to City services. Provides staff support to the Commission on People with Disabilities.

Service Summary			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 176,551	\$ 196,823	\$ 161,789
Less Inter-Agency Billings	0	0	0
Net Total	\$ 176,551	\$ 196,823	\$ 161,789

Equal Opportunities Division

The mission of the Equal Opportunities Division (EOD) is to enable individuals to live and work free of discrimination. EOD is the primary City entity responsible for remedying discrimination complaints brought by individuals in 20 protected classes. Any remedy pursued by the Division is based on the enforcement authority of the Equal Opportunities Ordinance (MGO 39.03), which provides a fair and impartial process for resolving charges of discrimination. The EOC Hearing Examiner sets schedules, reviews files, briefs and legal arguments, conducts hearings and independent research and issues decisions appropriate to the stage of the complaint based upon the record before him.

The Division provides community education, outreach and technical assistance so that individuals, organizations and businesses know and understand their rights and responsibilities under the law. In addition, programs can be tailored to meet the needs of the particular audience. Provides staff support to the Equal Opportunities Commission.

Service Summary			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 626,077	\$ 672,464	\$ 703,003
Less Inter-Agency Billings	42,334	52,240	34,200
Net Total	\$ 583,743	\$ 620,224	\$ 668,803

**Department of Civil Rights
Summary by Major Object of Expenditure**

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 857,639	\$ 971,643	\$ 963,643	\$ 980,057	\$ 980,057	\$ 1,005,784
Hourly Employee Pay	34,653	35,405	43,405	27,970	21,921	22,579
Overtime Pay	476	0	0	0	0	0
Fringe Benefits	271,912	371,281	371,281	373,623	372,939	387,767
Purchased Services	77,211	74,125	74,125	70,195	54,371	54,371
Supplies	25,492	25,866	25,866	24,266	22,800	22,800
Inter-Departmental Charges	89,754	79,888	79,888	51,689	51,689	51,689
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 1,357,137	\$ 1,558,208	\$ 1,558,208	\$ 1,527,800	\$ 1,503,777	\$ 1,544,990
Inter-Agency Billings	106,084	118,990	109,119	106,867	106,867	101,950
Net Budget	\$ 1,251,053	\$ 1,439,218	\$ 1,449,089	\$ 1,420,933	\$ 1,396,910	\$ 1,443,040