

OUR CITY OF MADISON



Department of Civil Rights Budget Overview

Norman D. Davis – Director

Our Agency's Operating Budget Overview



CITY OF **MADISON**

Our Agency's Operating Budget

As of January 2023, our agency maintains a \$2,428,503 operating budget within one (1) budgeted service:

Service	Operating Budget
Personnel	\$2,320,237
Non-Personnel	\$392,341
Agency Charges	(\$199,075)
TOTAL	\$2,428,503

SERVICE



2023 Total Operating Budget
\$2,428,503

Service: Administration Citywide Element: Economy & Opportunity

Goals	Goals
Assist City Agencies and Contractors further diversify the City workforce and improve contracting equity.	Reduce underrepresentation among women, people of color, and individuals with disabilities.
Provide additional training venues, subjects and opportunities to improve awareness among community members regarding their rights and responsibilities related to employment, housing, and public accommodations.	Work with City agencies and community members to build equitable and inclusive services and transform systems to better serve our communities.

SERVICE



2023 Total Operating Budget
\$2,428,503

Service: Administration Citywide Element: Economy & Opportunity

Goals	Goals
Equip agencies to conduct early equity impact analyses to mitigate burdens and increase benefits for marginalized community members.	Advance goals by creating inclusion and meaningful access to resources for all.
Addressing discrimination through education, investigations, and taking corrective action.	And advancing shared prosperity by leveraging resources equitably.

Operating Budget by Fund

The Department of Civil Rights is a general fund agency. This means our operations are primarily funded by City levy and internal billings. In addition, our budget includes another funding source from the EEOC Federal Grant.

Fund	2023 Adopted Budget
General Fund	\$2,399,743
EEOC Federal Grant	\$28,760
TOTAL	\$2,428,503

AGENCY Additional Budget Resources



Upcoming Budget Concerns

The following budget concerns are important for Alders to be aware of:

- 2.0 FTE Investigators
 - Employment, Housing, and Public Accommodations (Town of Madison attachment)
 - Citywide Prohibited Harassment and/or Discrimination Policy (APM 3-5)
- Language Access – funding for contracted services
- Communications Specialist/Public Information Officer

Civil Rights Budget Resources

- [2023 Adopted Operating Budget](#)

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