

Civil Rights

Agency Budget by Fund

| Fund | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|--------------|--------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| General | 1,642,610 | 2,171,235 | 2,006,074 | 2,399,743 | 2,498,276 | 2,498,276 |
| Other Grants | 24,428 | 17,400 | - | 28,760 | 40,840 | 40,840 |
| Total | 1,667,038 | 2,188,635 | 2,006,074 | 2,428,503 | 2,539,116 | 2,539,116 |

Agency Budget by Service

| Service | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|----------------|--------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| Civil Rights | 1,667,038 | 2,188,635 | 2,006,074 | 2,428,503 | 2,539,116 | 2,539,116 |
| Total | 1,667,038 | 2,188,635 | 2,006,074 | 2,428,503 | 2,539,116 | 2,539,116 |

Agency Budget by Major-Revenue

| Major Revenue | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|----------------------|--------------------|---------------------|--------------------|---------------------|-----------------|---------------------|
| Intergov Revenues | - | (4,000) | - | - | - | - |
| Invest Other Contrib | (337,000) | - | (100,500) | (85,000) | (85,000) | (85,000) |
| Total | (337,000) | (4,000) | (100,500) | (85,000) | (85,000) | (85,000) |

Agency Budget by Major-Expense

| Major Expense | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|----------------------|--------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| Salaries | 1,560,472 | 1,687,277 | 1,551,996 | 1,830,937 | 1,910,365 | 1,922,365 |
| Benefits | 440,766 | 432,678 | 437,115 | 489,301 | 518,175 | 518,175 |
| Supplies | 8,163 | 12,552 | 18,093 | 12,552 | 9,465 | 9,465 |
| Purchased Services | 176,361 | 267,375 | 304,101 | 379,789 | 394,956 | 382,956 |
| Inter Depart Charges | 6,631 | 6,631 | 9,147 | 8,209 | 8,094 | 8,094 |
| Inter Depart Billing | (188,355) | (213,878) | (213,878) | (207,284) | (216,939) | (216,939) |
| Total | 2,004,038 | 2,192,635 | 2,106,574 | 2,513,503 | 2,624,116 | 2,624,116 |



Department of Civil Rights

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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, Director
DATE: July 21, 2023
SUBJECT: 2024 Operating Budget Transmittal Memo

Goals of Agency's Operating Budget

The Department of Civil Rights (DCR) advances the element of Economy and Opportunity by delivering civil rights education, access, and accountability. The goals of this service are to assist City agencies to further diversify the workforce and reduce under-representation among women, people of color, and individuals with disabilities; to assist City agencies in examining the impact to racial equity resulting from proposed policies and projects; to assist City contractors to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities; provide training venues, subjects and opportunities; to provide more direct contact with under-served segments of the community; to improve case processing and increase partnerships with community based organizations; to expand community trust and engagement initiatives; to provide the full array of Civil Rights services to Town of Madison residents now attached to the City; and to promote universal design concepts throughout City agencies. As "Strong and Compassionate Leaders for Justice", our agency:

1. Removes barriers by creating inclusion and meaningful access to resources for all with a particular focus on improving access for marginalized people.
2. Addresses discrimination by educating, investigating, and taking corrective action.
3. Advances shared prosperity by leveraging resources equitably.
4. Engages historically underserved sectors of our population to help meet needs of all community members.

99% Budget for General, Library, Fleet fund agencies

To reach the target of 99% costs-to-continue current services for the 2024 Operating Budget, our Department has identified three (3) areas to reduce funding: compensated absences, Polycom maintenance, and hourly wages. A reduction to hourly wages would significantly impact the capacity of the City's AASPIRE internship program in 2024. However, these reductions would allow our Department to avoid impacts to permanent positions.

Reallocations

To accommodate the budget request to reclassify the existing Paralegal/Mediator position, we intend to utilize \$12,000 of EEOC grant funding to subsidize the increase in compensation. This proposed reclassification is part of an effort to create operational efficiencies within our organization by providing more comprehensive strategies and tools to address personnel matters, particularly those that may be necessary to attain equitable outcomes.

Supplemental Request

Department of Civil Rights 2024 Operating Budget Supplemental Request: Expansion of staffing capacity to meet growing service needs of the community.

The Department of Civil Rights Department seeks to achieve equity throughout our community while furthering the City's values. To meet the growing needs for service, we are proposing two new positions (1.60 FTE) total and a reclassification of an existing position for the 2024 Department of Civil Rights Supplemental Budget Request. These positions are vital to DCR achieving both external community equity and internal departmental equity:

1. Paralegal Mediator (reclassification from 18/07 to 18/10)
2. Equal Opportunities Investigator (1.0 FTE)
3. ASL/Deaf Community Connector (0.6 FTE)

Paralegal Mediator Reclassification – Data provided by the 2022 Workplace Climate Report (MAC/WIC) underscores the need for a mediation process within the City workforce—in alignment with the responsibilities outlined in MGO 39.02. Recommendations in this report have identified a need to create better employee confidence in the internal complaint process (APM 3-5). An informal mediation process will also enable internal investigators to focus on qualifying complaints of discrimination. The Department proposes to augment the current Paralegal Mediator position by developing and assigning an internal mediation program. External mediations provided by the department have proven successful and expeditious, and can inform the development of an internal program. Assigning this work to the existing Paralegal Mediator position will result in a higher caliber of work, necessitating an adjustment in classification range.

Equal Opportunities Investigator – The Equal Opportunities Division has seen a drastic increase in complaint caseloads, with an expected 140% increase in complaints from 2022 to 2023. To maintain current processing times and the community's trust in handling complaints of discrimination, that caseload is not manageable with the current number of positions. To maintain consistent processing times for the public, address undue burden and stress on staff, and to maintain a workforce that is thriving, Department recommends that this position be included in the 2024 Operating Budget. This part of our request is carried over from the 2023 Operating Budget Supplemental Request.

ASL/Deaf Community Connector – DCR has identified the need for the City of Madison to collect data specific to the use of sign languages, not only spoken languages. Often, deaf and hard of hearing individuals are not represented accurately in data related to language access. It is further difficult to account for the number of Madison residents who are deaf or hard of hearing because they have been historically underserved or underrepresented in Madison's public engagement efforts. In an effort to achieve equity, we feel that it is vital for this position be created and funded. This position would be a new position in the field, and would help foster the City of Madison's values as a leader in Diversity, Equity, Inclusion, & Accessibility (DEIA).

Thank you for your leadership, support, and thoughtful consideration.

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

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

| | |
|-------------------|-------------------|
| Projection Number | (Multiple Items) |
| Segment 3 | 12 - CIVIL RIGHTS |

| Fund/Service/Major | Cost to Continue (C2C) | Request | Change: Request v. C2C |
|----------------------------|---------------------------|--------------------|---------------------------|
| 1100 - GENERAL | \$2,498,276 | \$2,498,276 | \$0 |
| 121 - CIVIL RIGHTS | \$2,498,276 | \$2,498,276 | \$0 |
| 42 - INTERGOV REVENUES | \$0 | \$0 | \$0 |
| 46 - INVEST OTHER CONTRIB | -\$85,000 | -\$85,000 | \$0 |
| 47 - MISC REVENUE | \$0 | \$0 | \$0 |
| 48 - OTHER FINANCE SOURCE | \$0 | \$0 | \$0 |
| 49 - TRANSFER IN | \$0 | \$0 | \$0 |
| 51 - SALARIES | \$1,910,365 | \$1,910,365 | \$0 |
| 52 - BENEFITS | \$518,175 | \$518,175 | \$0 |
| 53 - SUPPLIES | \$9,465 | \$9,465 | \$0 |
| 54 - PURCHASED SERVICES | \$354,116 | \$354,116 | \$0 |
| 57 - INTER DEPART CHARGES | \$8,094 | \$8,094 | \$0 |
| 58 - INTER DEPART BILLING | -\$216,939 | -\$216,939 | \$0 |
| 59 - TRANSFER OUT | \$0 | \$0 | \$0 |
| 1220 - OTHER GRANTS | \$0 | \$0 | \$0 |
| 121 - CIVIL RIGHTS | \$0 | \$0 | \$0 |
| 42 - INTERGOV REVENUES | -\$40,840 | -\$40,840 | \$0 |
| 51 - SALARIES | \$0 | \$12,000 | \$12,000 |
| 52 - BENEFITS | \$0 | \$0 | \$0 |
| 53 - SUPPLIES | \$0 | \$0 | \$0 |
| 54 - PURCHASED SERVICES | \$40,840 | \$28,840 | -\$12,000 |

2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

| Part 1. Identifying Information | |
|---|--------------|
| Select your Agency: | CIVIL RIGHTS |
| Enter your Service: | Civil Rights |
| Review the "Service Description" in the 2023 Adopted Budget . Do you have any updates? | |
| <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated | |
| <i>If yes, enter updated Service Description here:</i> | |
| Click or tap here to enter text. | |
| Review the "Activities Performed by Service" in the 2023 Adopted Budget . Do you have any updates? | |
| <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated | |
| <i>If yes, enter updated Activities Performed by Service here:</i> | |
| Click or tap here to enter text. | |

| 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 Service and/or Major level . |
| Examples of changes that do need to be detailed: |
| <ul style="list-style-type: none"> • Moving \$10,000+ within a Service from one Major to another Major • Moving \$10,000+ within a Major from one Service to another Service |
| Examples of changes that do not need to be detailed: |
| <ul style="list-style-type: none"> • Total changes of less than \$10,000 at the Major and Service 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 it is within the same Service. |
| If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. |

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

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

| Fund | Major | \$ Change | Description |
|---------------------|-------------------------|-----------|--|
| 1220 - OTHER GRANTS | 51 - SALARIES | 12,000.00 | Reclassification of position number 4699 from CG18, Range 7 to CG18, Range 10 |
| 1220 - OTHER GRANTS | 54 - PURCHASED SERVICES | 12,000.00 | Moving from conferences & Training to pending salaries for position reclassification of position number 4699 |
| 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. |
| 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 your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

In consultation with Human Resources, we are proposing an internal mediation program, to be administered by our existing Paralegal/Mediator position, as work categorized within a higher classification range. Mediation is an important opportunity for parties to a complaint to meet with a professional and trained mediator and try to reach a resolution prior to proceeding with an investigation. Any resolution would be on terms that are satisfactory to both parties. Parties can have an advocate with them however, this is not required. All discussion at mediation is confidential. However and understanding of employment law is required.

Explain how your proposed change(s) will align with your draft 2023-2024 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.

Data provided by the 2022 Workplace Climate Report (MAC/WIC) underscores the need for a mediation process within the City workforce. This is in alignment with the responsibilities outlined in MGO 39.02.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Expansion of staffing capacity to meet growing service needs of the community.

The Department of Civil Rights Department seeks to achieve equity throughout our community while furthering the City's values. To meet the growing needs for service, we are proposing two new positions (1.60 FTE) total and a reclassification of an existing position for the 2024 Department of Civil Rights Supplemental Budget Request. These positions are vital to DCR achieving both external community equity and internal departmental equity:

1. Paralegal Mediator (reclassification from 18/07 to 18/10)
2. Equal Opportunities Investigator (1.0 FTE)
3. ASL/Deaf Community Connector (0.6 FTE)

Paralegal Mediator Reclassification – Data provided by the 2022 Workplace Climate Report (MAC/WIC) underscores the need for a mediation process within the City workforce—in alignment with the responsibilities outlined in MGO 39.02. Recommendations in this report have identified a need to create better employee confidence in the internal complaint process (APM 3-5). An informal mediation process will also enable internal investigators to focus on qualifying complaints of discrimination. The Department proposes to augment the current Paralegal Mediator position by developing and assigning an internal mediation program. External mediations provided by the department have proven successful and expeditious, and can inform the development of an internal program. Assigning this work to the existing Paralegal Mediator position will result in a higher caliber of work, necessitating an adjustment in classification range.

Move incumbent from CG18, Range 7, Step 3, to CG18, Range 10, Step 3. Anticipated increase of \$12,000 includes salary and benefits.

Equal Opportunities Investigator – The Equal Opportunities Division has seen a drastic increase in complaint caseloads, with an expected 140% increase in complaints from 2022 to 2023. To maintain current processing times and the community's trust in handling complaints of discrimination, that caseload is not manageable with the current number of positions. To maintain consistent processing times for the public, address undue burden and stress on staff, and to maintain a workforce that is thriving, Department recommends that this position be included in the 2024 Operating Budget.

Object

| | | |
|-------|-------------------------|---------------|
| 51110 | Employee Salary | 59,246 |
| 52610 | FICA | 4,532 |
| 52510 | WRS | 4,029 |
| 52413 | Misc Fringe | 1,732 |
| 52410 | <u>Health Insurance</u> | <u>7,955</u> |
| | Total Benefit Cost | 18,248 |
| | TOTAL COST | 77,494 |
| | BENEFIT RATE | 30.80% |

ASL/Deaf Community Connector – DCR has identified the need for the City of Madison to collect data specific to the use of sign languages, not only spoken languages. Often, deaf and hard of hearing individuals are not represented accurately in data related to language access. It is further difficult to account for the number of Madison residents who are deaf or hard of hearing because they have been historically underserved or underrepresented in Madison’s public engagement efforts. In an effort to achieve equity, we feel that it is vital for this position be created and funded. This position would be a new position in the field, and would help foster the City of Madison’s values as a leader in Diversity, Equity, Inclusion, & Accessibility (DEIA).

Object

| | | |
|-------|-------------------------|---------------|
| 51110 | Employee Salary | 39,252 |
| 52610 | FICA | 3,003 |
| 52510 | WRS | 2,669 |
| 52413 | Misc Fringe | 1,732 |
| 52410 | <u>Health Insurance</u> | <u>7,955</u> |
| | Total Benefit Cost | 15,359 |
| | TOTAL COST | 54,612 |
| | BENEFIT RATE | 39.13% |

Estimated Costs:

- Personnel: \$144,106.00
- Non-Personnel: \$4500
- Explain the assumptions you used to estimate costs: Deaf Community Connector estimated cost based on 0.6 FTE, and Equal Opportunities Investigator cost based on 1.0 FTE. Paralegal Mediator reclassification estimated costs based on incumbent, currently at Step 3. In addition, new personnel cost include work equipment, computers, accessories, and software.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

For the Paralegal/Mediator Reclassification, we intend to utilize EEOC grant funding to subsidize the increase in compensation. This proposed reclassification is part of an effort to create operational efficiencies within our organization by providing more comprehensive strategies and tools to address personnel matters, particularly those that may be necessary to attain equitable outcomes.

For the Equal Opportunities Investigator, we have sought to manage an increasing workload to the best of our current capacity by using overtime as a short-term strategy and modifying the process to create an abeyance stage for onboarding cases. The need for this additional position, especially considering new jurisdictions and populations, however, simply exceeds our current ability to meet the demand.

For the ASL/Deaf Community Connector, we have partnered with our peers to increase awareness of rights for deaf and hard of hearing individuals, targeted efforts with City IT to improve virtual meeting accessibility, and engaged with ASL/Deaf community members to better understand needs.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

For the Paralegal/Mediator Reclassification, we will track the number of successful mediations. For the Equal Opportunities Investigator, we will track our target rate of closing cases within 90-120 days. For the ASL/Deaf Community Connector, we will track requests for service, public participation, and feedback from deaf and hard of hearing individuals.

Explain how your proposed change(s) will align with your draft 2023-2024 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.

This proposal aligns with the objective of the 2023-2024 DCR Equity Action Plan by providing needed resources to members of the community that have been underserved in years past. Years of NRT engagement highlighted a need for more responsiveness to residents' concerns about the quality and stability of their housing. Timely resolution of these concerns is necessary to help residents maintain quality housing and avoid becoming unhoused. Data provided by the 2022 Workplace Climate Report (MAC/WIC) underscores the need for a mediation process within the City workforce. This is in alignment with the responsibilities outlined in MGO 39.02.

Part 4. Personnel Changes

All proposed personnel change 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. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **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:

Position number 4699. Move incumbent from from CG18, Range 7, Step 3 to CG18, Range 10, step 3.

of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

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

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

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions
 Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

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 2024 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.