Civil Rights

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	2,283,063	2,687,389	2,737,329	2,676,900	2,819,272	2,819,272
Other Grants	58,609	40,840	44,677	41,500	41,500	41,500
Total	**$ 2,341,672**	**$ 2,728,229**	**$ 2,782,005**	**$ 2,718,400**	**$ 2,860,772**	**$ 2,860,772**

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Access	*Service history not shown due to Results Madison*			561,236	624,242	624,242
Accountability	*service restructure. Services listed here started*			1,247,468	1,288,889	1,288,889
Education	*January 1, 2025.*			909,696	947,641	947,641
Total	$ 2,341,672	$ 2,728,229	$ 2,782,005	$ 2,718,400	$ 2,860,772	$ 2,860,772

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Invest Other Contrib	(115,400)	-	(700)	-	-	-
Misc Revenue	-	-	-	(15,000)	-	-
Transfer In	(27,328)	-	-	-	-	-
Total	**$ (142,728)**	**$ -**	**$ (700)**	**$ (15,000)**	**$ -**	**$ -**

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	1,738,683	2,019,600	1,961,756	2,064,117	2,127,275	2,120,086
Benefits	514,479	537,780	519,184	539,569	580,277	580,277
Supplies	29,123	12,465	23,747	15,515	15,515	15,515
Purchased Services	401,191	380,659	500,293	375,814	435,814	443,003
Inter Depart Charges	8,209	8,094	8,094	8,459	6,578	6,578
Inter Depart Billing	(207,284)	(230,369)	(230,369)	(270,074)	(304,687)	(304,687)
Total	**$ 2,484,401**	**$ 2,728,229**	**$ 2,782,705**	**$ 2,733,400**	**$ 2,860,772**	**$ 2,860,772**

Department of Civil Rights

Norman D. Davis, Director

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210 Martin Luther King, Jr. Blvd.
Madison, WI 53703
Phone: (608) 266-4910 | Fax: (608) 266-6514
dcr@cityofmadison.com
cityofmadison.com/civil-rights

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

TO: Mayor Rhodes-Conway
FROM: Norman D. Davis
DATE: July 18, 2025
SUBJECT: Civil Rights Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager; DCR Administrative Supervisor

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 meet or exceed workforce goals, eliminating disparities for women, people of color, and individuals with disabilities
    - Ensuring timely and just resolution of harassment and discrimination complaints 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:
    - Assisting City agencies to mitigate adverse impacts to racial equity and accessibility in existing and proposed policies and projects
    - Consulting on the application of universal design concepts for City projects and services
    - Developing tools and training to standardize citywide language access competencies and compliance
    - Ensuring timely and just resolution of harassment and discrimination complaints raised among public places of accommodation in Madison
- Provide and protect **access to housing and neighborhood resources** by:
    - Facilitating direct access to essential and priority City services for underserved neighborhoods and community members
    - Ensuring timely and just resolution of harassment and discrimination complaints raised among housing providers in Madison
- Provide and protect **access to entrepreneurship and government contracting** by:
    - Providing education and outreach events for targeted business enterprises and identifying potential candidates for certification and contracting
    - Supporting all City agencies and vendors to meet or exceed subcontracting goals, including supply chain sourcing, eliminating disparities for women, people of color, and individuals with disabilities
    - Impacting economic equity outcomes in our community by sponsoring diverse business development programming
- Provide and protect **access to training** by building skills and creating awareness of individual and organizational rights, responsibilities, and opportunities

These goals are supported in our budget through personnel, program funding, and purchased services.

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As "Strong and Compassionate Leaders for Justice", our agency:

1. Advances equitable access to economic and social inclusion by tailoring program design, service delivery, and resources available to 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 the needs of all sectors of our community.

These objectives are measured by tracking data to determine whether our agency is meeting its goals:
- Case processing statistics (number/age/percentage of cases/open/closed, case types)
  - Investigations
  - Applications
  - Compliance plans
- Participant data (number of participants, demographics, agency)
  - Programs
  - Training
  - Internships
- Qualitative Evaluations and Feedback
  - Internships
  - Training
  - Public engagement
  - Program partners and participants
  - Customers and Colleagues

99.25% Budget for General, Library, and Fleet Funds

We intend to meet the 99.25% budget target, primarily by streamlining processes in our purchased services categories. Specifically, we are implementing improved screening for interpretation and translation service requests to better appropriate funding. We also anticipate modest savings through our continued collaboration with other agencies, including the development and implementation of inter-agency technology solutions. We will continue to seek strategies to save on costs and prioritize essential services.

2026 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 your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	CIVIL RIGHTS
Enter your Service:	ACCESS
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☒ No – No change to description ☐ Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates? ☒ No – No change to activities ☐ Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: 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: • 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: • Total changes of less than $10,000 at the Major and Service level.   • Object level changes 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. **If you are not proposing changes to your base budget, skip this section.**

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
Select	Select	Enter $.	Click or tap here to enter text.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

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

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

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