

# Civil Rights

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## *Agency Overview*

### Agency Mission

The Department of Civil Rights is responsible for ensuring that the rights of all people are respected and that all persons are given equal opportunities to succeed based upon their personal merits. To this end, the Department of Civil Rights vigorously pursues the policies and principles of affirmative action, equal opportunities, disability rights, racial equity, social justice, and environmental justice as an employer and as a community of people who respect the rights and the contributions of every community member.

### Agency Overview

The goals of the Department of Civil Rights are to assist City agencies and contractors to further diversify their workforces and reduce underrepresentation among women, people of color, and individuals with disabilities; provide additional training venues, subjects, and opportunities for City employees, community members, contractors and their employees; provide more direct contact with under-served segments of the community; and reduce case processing time and increase the number of contracted cases from the Equal Employment Opportunity Commission (EEOC). The department will advance these goals by creating inclusion and meaningful access to resources for all; addressing discrimination by education, investigating, and taking corrective action; and advancing shared prosperity by leveraging resources equitably.

### 2023 Budget Highlights

#### Service: Civil Rights

- Includes \$85,000 to support a contract and other costs related to the Associates in Commercial Real Estate program. This program seeks to expand diversity and inclusion in the commercial real estate industry. These costs will be funded by payments Civil Rights receives from contractors who have failed to meet affirmative action plan requirements.

**Civil Rights**

Function: Administration

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	1,642,610	2,171,235	2,040,166	2,320,181	2,336,734
Other Grants	24,428	17,400	34,800	28,760	28,760
<b>Total</b>	<b>\$ 1,667,038</b>	<b>\$ 2,188,635</b>	<b>\$ 2,074,966</b>	<b>\$ 2,348,941</b>	<b>\$ 2,365,494</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Civil Rights	1,667,038	2,188,635	2,074,966	2,348,941	2,365,494
<b>Total</b>	<b>\$ 1,667,038</b>	<b>\$ 2,188,635</b>	<b>\$ 2,074,966</b>	<b>\$ 2,348,941</b>	<b>\$ 2,365,494</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Intergov Revenues	-	(4,000)	(4,000)	-	-
Invest Other Contrib	(337,000)	-	(500)	-	(85,000)
<b>Total</b>	<b>\$ (337,000)</b>	<b>\$ (4,000)</b>	<b>\$ (4,500)</b>	<b>\$ -</b>	<b>\$ (85,000)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Salaries	1,560,472	1,687,277	1,610,182	1,775,301	1,775,301
Benefits	440,766	432,678	439,088	466,847	481,927
Supplies	8,163	12,552	8,598	12,552	12,552
Purchased Services	176,361	267,375	228,845	294,789	379,789
Inter Depart Charges	6,631	6,631	6,631	6,736	8,209
Inter Depart Billing	(188,355)	(213,878)	(213,878)	(207,284)	(207,284)
<b>Total</b>	<b>\$ 2,004,038</b>	<b>\$ 2,192,635</b>	<b>\$ 2,079,466</b>	<b>\$ 2,348,941</b>	<b>\$ 2,450,494</b>

*Service Overview*

**Service:** Civil Rights

Service Description

This service is responsible for Affirmative Action, Disability Rights, and Equal Opportunities. The goals of this service are to (1) assist City agencies to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities, (2) assist City contractors to further diversify workforce and reduce under-representation among women, people of color, and individuals with disabilities, (3) provide additional training venues, subjects and opportunities, (4) provide more direct contact with under-served segments of the community, and (5) reduce case processing time and increase the number of contracted cases from the Equal Employment Opportunities Commission.

Activities Performed by this Service

- Administration: Manage Civil Rights personnel, initiatives, and budget.
- 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 playgrounds, polling places, and Metro Transit.
- Employment Opportunities: Operate internship programs and Job Skills Bank, and report on City employee demographics.
- Contractor Responsibilities: Review Affirmative Action Plans, audit contractor affirmative action compliance, and provide technical assistance on affirmative action contract requirements.
- Racial Equity and Social Justice: Provide equity training to City employees, and develop and maintain tools and policy to advance equity in the City.
- Discrimination Complaints: Investigate and process complaints and appeals, and conduct mediation and hearings.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	1,642,610	2,171,235	2,040,166	2,320,181	2,336,734
Other-Expenditures	24,428	17,400	34,800	28,760	28,760
<b>Total</b>	<b>\$ 1,667,038</b>	<b>\$ 2,188,635</b>	<b>\$ 2,074,966</b>	<b>\$ 2,348,941</b>	<b>\$ 2,365,494</b>

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(337,000)	(4,000)	(4,500)	-	(85,000)
Personnel	2,001,238	2,119,955	2,049,270	2,242,148	2,257,228
Non-Personnel	184,524	279,927	237,443	307,341	392,341
Agency Charges	(181,724)	(207,247)	(207,247)	(200,548)	(199,075)
<b>Total</b>	<b>\$ 1,667,038</b>	<b>\$ 2,188,635</b>	<b>\$ 2,074,966</b>	<b>\$ 2,348,941</b>	<b>\$ 2,365,494</b>

**Civil Rights**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Intergov Revenues					
State Revenues Operating	-	(4,000)	(4,000)	-	-
<b>Intergov Revenues Total</b>	<b>\$ -</b>	<b>\$ (4,000)</b>	<b>\$ (4,000)</b>	<b>\$ -</b>	<b>\$ -</b>
Invest Other Contrib					
Contributions & Donations	(337,000)	-	(500)	-	(85,000)
<b>Invest Other Contrib Total</b>	<b>\$ (337,000)</b>	<b>\$ -</b>	<b>\$ (500)</b>	<b>\$ -</b>	<b>\$ (85,000)</b>
Salaries					
Permanent Wages	1,489,672	1,559,038	1,528,732	1,760,151	1,760,151
Salary Savings	-	(30,872)	-	(30,872)	(30,872)
Pending Personnel	-	103,551	-	-	-
Furlough Savings	(2,562)	-	-	-	-
Premium Pay	235	-	2,148	-	-
Compensated Absence	15,882	7,533	6,012	7,533	7,533
Hourly Wages	34,004	38,489	38,489	38,489	38,489
Overtime Wages Permanent	228	-	-	-	-
Overtime Wages Hourly	87	-	-	-	-
<b>Salaries Total</b>	<b>\$ 1,537,546</b>	<b>\$ 1,677,739</b>	<b>\$ 1,575,382</b>	<b>\$ 1,775,301</b>	<b>\$ 1,775,301</b>
Benefits					
Health Insurance Benefit	209,434	208,545	216,480	220,324	230,808
Wage Insurance Benefit	5,514	4,511	7,511	7,446	7,446
WRS	102,819	101,339	97,942	109,589	114,646
FICA Medicare Benefits	115,485	114,650	113,082	125,354	124,893
Moving Expenses	3,500	-	-	-	-
Post Employment Health Plans	4,014	3,633	4,073	4,134	4,134
<b>Benefits Total</b>	<b>\$ 440,766</b>	<b>\$ 432,678</b>	<b>\$ 439,088</b>	<b>\$ 466,847</b>	<b>\$ 481,927</b>
Supplies					
Purchasing Card Unallocated	-	-	(9)	-	-
Office Supplies	602	1,700	542	1,700	1,700
Copy Printing Supplies	994	2,157	994	2,157	2,157
Hardware Supplies	554	600	554	600	600
Software Lic & Supplies	-	400	-	400	400
Postage	5,003	3,800	5,003	3,800	3,800
Books & Subscriptions	-	308	-	308	308
Work Supplies	348	500	853	500	500
Food And Beverage	662	-	662	-	-
<b>Supplies Total</b>	<b>\$ 8,163</b>	<b>\$ 9,465</b>	<b>\$ 8,598</b>	<b>\$ 9,465</b>	<b>\$ 9,465</b>

**Civil Rights**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
<b>Purchased Services</b>					
Telephone	1,695	1,496	1,695	820	820
Cellular Telephone	242	-	1,300	-	-
Custodial Bldg Use Charges	32,004	38,383	38,383	38,383	38,383
Comm Device Mntc	-	2,070	-	2,070	2,070
System & Software Mntc	6,548	7,000	3,100	7,000	7,000
Mileage	-	50	-	50	50
Conferences & Training	12,773	51,000	20,000	51,000	51,000
Memberships	6,552	1,758	6,552	4,450	4,450
Legal Services	-	-	5,000	-	-
Storage Services	14	150	5	150	150
Advertising Services	673	1,193	810	1,193	1,193
Interpreters Signing Services	111,822	132,000	132,000	132,000	132,000
Program Services	-	-	-	-	85,000
Other Services & Expenses	2,538	27,500	20,000	32,000	32,000
<b>Purchased Services Total</b>	<b>\$ 174,859</b>	<b>\$ 262,600</b>	<b>\$ 228,845</b>	<b>\$ 269,116</b>	<b>\$ 354,116</b>
<b>Inter Depart Charges</b>					
ID Charge From Insurance	5,708	5,708	5,708	5,634	7,107
ID Charge From Workers Comp	923	923	923	1,102	1,102
<b>Inter Depart Charges Total</b>	<b>\$ 6,631</b>	<b>\$ 6,631</b>	<b>\$ 6,631</b>	<b>\$ 6,736</b>	<b>\$ 8,209</b>
<b>Inter Depart Billing</b>					
ID Billing To Landfill	(736)	(757)	(757)	(754)	(754)
ID Billing To Monona Terrace	(16,122)	(16,589)	(16,589)	(16,527)	(16,527)
ID Billing To Golf Courses	(2,207)	(2,271)	(2,271)	(2,262)	(2,262)
ID Billing To Parking	(19,530)	(20,096)	(20,096)	(27,851)	(27,851)
ID Billing To Sewer	(13,976)	(14,381)	(14,381)	(4,273)	(4,273)
ID Billing To Stormwater	(7,356)	(7,569)	(7,569)	(3,016)	(3,016)
ID Billing To Transit	(94,346)	(117,145)	(117,145)	(117,662)	(117,662)
ID Billing To Water	(34,082)	(35,070)	(35,070)	(34,939)	(34,939)
<b>Inter Depart Billing Total</b>	<b>\$ (188,355)</b>	<b>\$ (213,878)</b>	<b>\$ (213,878)</b>	<b>\$ (207,284)</b>	<b>\$ (207,284)</b>

**Civil Rights**

**Function: Administration**

*Position Summary*

Classification	CG	2022 Budget Adopted		2023 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
AA MGR-18	18	1.00	118,606	1.00	119,198	1.00	119,198
ADMIN CLK 1-20	20	1.00	49,846	1.00	51,791	1.00	51,791
ADMIN SUPV-18	18	1.00	62,681	1.00	67,390	1.00	67,390
AFF ACTION SPEC-18	18	1.00	84,690	1.00	89,139	1.00	89,139
CIVIL RIGHTS DIR-21	21	1.00	131,898	1.00	144,446	1.00	144,446
CONTRACT COMP SPEC 3	18	3.00	214,920	3.00	215,208	3.00	215,208
DIS RGTS & SVS PRG COORD-18	18	1.00	91,357	1.00	74,170	1.00	74,170
EO INVESTIGATOR 3	18	3.00	223,977	3.00	227,893	3.00	227,893
EQT SOC JUSTICE MGR-18	18	1.00	97,400	1.00	102,387	1.00	102,387
EQUAL OPPT MGR-18	18	1.00	114,130	1.00	115,825	1.00	115,825
EQUITY COORD-18	18	1.00	91,357	1.00	94,487	1.00	94,487
HEARING EXAM-EOC-23	23	1.00	165,473	1.00	166,301	1.00	166,301
MKTG/COMMUN SPEC PT-18	18	1.80	102,999	1.80	177,754	1.80	177,754
PARALEGAL-MEDIATOR 2-18	18	1.00	77,120	1.00	77,505	1.00	77,505
PROGRAM ASST 1-20	20	2.00	107,593	2.00	109,670	2.00	109,670
<b>TOTAL</b>		<b>20.80</b>	<b>1,734,047</b>	<b>20.80</b>	<b>1,833,164</b>	<b>20.80</b>	<b>1,833,164</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.