

# 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.

### Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Civil Rights' 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following service:

- Civil Rights

The 2025 Adopted Budget has been updated to the following services:

- Access
- Accountability
- Education

### 2025 Budget Highlights

Service: Access

- New service in 2025 budget. Service was previously a portion of the budget in the former service.
- Budget maintains current activity levels.

Service: Accountability

- New service in 2025 budget. Service was previously a portion of the budget in the former service.
- Increases agency revenues and expenses by \$15,000 for equal opportunity investigation referrals from neighboring communities (Net neutral).

Service: Education

- New service in 2025 budget. Service was previously a portion of the budget in the former service.
- Budget maintains current activity levels.

**Civil Rights**

Function: Administration

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
General	2,283,063	2,687,389	2,519,083	2,672,282	2,676,900	2,676,900
Other Grants	58,609	40,840	48,445	41,500	41,500	41,500
<b>Total</b>	<b>\$ 2,341,672</b>	<b>\$ 2,728,229</b>	<b>\$ 2,567,528</b>	<b>\$ 2,713,782</b>	<b>\$ 2,718,400</b>	<b>\$ 2,718,400</b>

## Agency Budget by Service

<b>Service</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Access				556,313	561,236	561,236
Accountability				1,253,340	1,247,468	1,247,468
Education				904,129	909,696	909,696
	<b>\$ 2,341,672</b>	<b>\$ 2,728,229</b>	<b>\$ 2,567,528</b>	<b>\$ 2,713,782</b>	<b>\$ 2,718,400</b>	<b>\$ 2,718,400</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Invest Other Contrib	(115,400)	-	-	-	-	-
Misc Revenue	-	-	-	-	(15,000)	(15,000)
Transfer In	(27,328)	-	-	-	-	-
<b>Total</b>	<b>\$ (142,728)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (15,000)</b>	<b>\$ (15,000)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Salaries	1,738,683	2,019,600	1,864,391	2,064,117	2,064,117	2,064,117
Benefits	514,479	537,780	497,132	519,951	539,569	539,569
Supplies	29,123	12,465	13,603	15,515	15,515	15,515
Purchased Services	401,191	380,659	414,677	375,814	375,814	375,814
Inter Depart Charges	8,209	8,094	8,094	8,459	8,459	8,459
Inter Depart Billing	(207,284)	(230,369)	(230,369)	(270,074)	(270,074)	(270,074)
<b>Total</b>	<b>\$ 2,484,401</b>	<b>\$ 2,728,229</b>	<b>\$ 2,567,528</b>	<b>\$ 2,713,782</b>	<b>\$ 2,733,400</b>	<b>\$ 2,733,400</b>

**Civil Rights**

Function:

Administration

*Service Overview***Service:** Access

## Service Description

This service is responsible for providing and protecting access to employment; to services, programs, and facilities through eliminating barriers to inclusion; to housing and neighborhood resources; to entrepreneurship and government contracting; and to training to build skills and create awareness regarding individual and organizational rights, responsibilities, and opportunities.

## Activities Performed by this Service

- 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 parking, playgrounds, polling places, and Metro Transit.
- Economic Equity: Sponsor diverse business development and workforce programming to assist City agencies and vendors to further diversify subcontracting, supply chain sourcing, and reduce under-representation among women, people of color, and individuals with disabilities.
- City Services: Facilitating more direct access to City services for under-served neighborhoods and community members.

## Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				556,313	561,236	561,236
Other-Expenditures				-	-	-
<b>Total</b>				<b>\$ 556,313</b>	<b>\$ 561,236</b>	<b>\$ 561,236</b>

## Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				690,727	695,650	695,650
Non-Personnel				127,201	127,201	127,201
Agency Charges				(261,615)	(261,615)	(261,615)
<b>Total</b>				<b>\$ 556,313</b>	<b>\$ 561,236</b>	<b>\$ 561,236</b>

**Civil Rights**

Function:

Administration

*Service Overview***Service:** Accountability

## Service Description

This service is responsible for providing accountability related to employment and government contracting; to services, programs, and facilities; to housing and neighborhood resources; and to individual and organizational rights, responsibilities, and opportunities.

## Activities Performed by this Service

- Discrimination Complaints: Resolve complaints of harassment and discrimination through investigations and appeals, conducting mediations and hearings.
- Disability Rights Compliance: Ensure Americans with Disabilities Act compliance for City assets including parking, playgrounds, polling places, and Metro Transit.
- Contractor Responsibilities: Review Affirmative Action Plans, audit contractor compliance, and provide technical assistance on contract requirements.
- Equal Employment Opportunity: Collaborating with Human Resources and other City agencies to review and improve equitable hiring practices in City employment.

## Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,211,840	1,205,968	1,205,968
Other-Expenditures				41,500	41,500	41,500
<b>Total</b>				<b>\$ 1,253,340</b>	<b>\$ 1,247,468</b>	<b>\$ 1,247,468</b>

## Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	(15,000)	(15,000)
Personnel				1,132,320	1,141,449	1,141,449
Non-Personnel				121,019	121,019	121,019
Agency Charges				-	-	-
<b>Total</b>				<b>\$ 1,253,340</b>	<b>\$ 1,247,468</b>	<b>\$ 1,247,468</b>

**Civil Rights**

Function:

Administration

*Service Overview***Service:** Education

## Service Description

This service is responsible for providing education related to employment; to services, programs, and facilities design; to housing and neighborhood resources; to entrepreneurship and government contracting; and to skills and awareness regarding individual and organizational rights, responsibilities, and opportunities.

## Activities Performed by this Service

- Racial Equity and Social Justice: Provide equity training to City employees and develop and maintain tools and policy to advance equity in the City.
- Outreach and Public Information: Create greater public awareness of civil rights policies, programs, projects, and events through partnerships with City agencies and community-based organizations.

## Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				904,129	909,696	909,696
Other-Expenditures				-	-	-
<b>Total</b>				<b>\$ 904,129</b>	<b>\$ 909,696</b>	<b>\$ 909,696</b>

## Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				761,021	766,587	766,587
Non-Personnel				143,108	143,108	143,108
Agency Charges				-	-	-
<b>Total</b>				<b>\$ 904,129</b>	<b>\$ 909,696</b>	<b>\$ 909,696</b>

**Civil Rights**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Invest Other Contrib						
Contributions & Donations	(115,400)	-	-	-	-	-
<b>Invest Other Contrib Total</b>	<b>\$ (115,400)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Misc Revenue						
Miscellaneous Revenue	-	-	-	-	(15,000)	(15,000)
<b>Misc Revenue Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (15,000)</b>	<b>\$ (15,000)</b>
Transfer In						
Transfer In From Grants	(27,328)	-	-	-	-	-
<b>Transfer In Total</b>	<b>\$ (27,328)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries						
Permanent Wages	1,652,993	1,906,832	1,774,996	2,021,276	2,021,276	2,021,276
Salary Savings	-	(9,495)	-	(10,106)	(10,106)	(10,106)
Pending Personnel	-	89,891	-	33,964	34,052	34,052
Premium Pay	2,690	-	3,730	-	-	-
Compensated Absence	22,546	7,533	15,000	7,759	7,759	7,759
Hourly Wages	31,762	38,489	39,000	39,644	39,644	39,644
Overtime Wages Permanent	28,490	-	20,000	-	-	-
Election Officials Wages	-	-	1,500	-	-	-
Budget Efficiencies	-	(25,235)	-	(27,394)	(27,394)	(27,394)
<b>Salaries Total</b>	<b>\$ 1,738,603</b>	<b>\$ 2,008,015</b>	<b>\$ 1,854,226</b>	<b>\$ 2,065,143</b>	<b>\$ 2,065,232</b>	<b>\$ 2,065,232</b>
Benefits						
Comp Absence Escrow	42,671	-	-	-	-	-
Health Insurance Benefit	218,379	253,759	227,439	219,391	238,179	238,179
Wage Insurance Benefit	7,015	6,720	7,319	7,324	7,324	7,324
WRS	115,420	131,571	124,401	139,468	140,478	140,478
FICA Medicare Benefits	126,962	140,483	132,678	149,486	149,217	149,217
Post Employment Health Plans	4,019	4,220	3,072	3,256	3,256	3,256
<b>Benefits Total</b>	<b>\$ 514,466</b>	<b>\$ 536,754</b>	<b>\$ 494,909</b>	<b>\$ 518,925</b>	<b>\$ 538,455</b>	<b>\$ 538,455</b>
Supplies						
Purchasing Card Unallocated	-	-	113	-	-	-
Office Supplies	1,932	1,700	846	1,700	1,700	1,700
Copy Printing Supplies	2,442	2,157	943	2,156	2,156	2,156
Hardware Supplies	3,190	3,600	-	818	818	818
Software Lic & Supplies	86	400	66	400	400	400
Postage	4,756	3,800	4,818	3,800	3,800	3,800
Books & Subscriptions	-	308	-	308	308	308
Work Supplies	1,295	500	152	333	333	333
Food And Beverage	4,124	-	5,200	6,000	6,000	6,000
<b>Supplies Total</b>	<b>\$ 17,825</b>	<b>\$ 12,465</b>	<b>\$ 12,138</b>	<b>\$ 15,515</b>	<b>\$ 15,515</b>	<b>\$ 15,515</b>

**Civil Rights**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
<b>Purchased Services</b>						
Telephone	1,086	820	764	820	820	820
Cellular Telephone	1,140	-	1,223	-	-	-
Custodial Bldg Use Charges	38,770	36,698	40,218	36,698	36,698	36,698
Comm Device Mntc	-	2,070	-	2,070	2,070	2,070
System & Software Mntc	731	7,000	1,000	5,000	5,000	5,000
Recruitment	84	-	34	-	-	-
Mileage	32	50	63	50	50	50
Conferences & Training	46,584	51,000	51,000	41,000	41,000	41,000
Memberships	8,544	4,450	8,500	9,450	9,450	9,450
Legal Services	-	-	15,000	-	-	-
Storage Services	7	150	150	100	100	100
Consulting Services	813	-	-	-	-	-
Advertising Services	250	1,193	-	1,193	1,193	1,193
Interpreters Signing Services	170,787	132,000	162,674	126,933	126,933	126,933
Program Services	-	85,000	85,000	85,000	85,000	85,000
Other Services & Expenses	10,144	32,000	14,459	26,000	26,000	26,000
Grants	75,000	-	-	-	-	-
<b>Purchased Services Total</b>	<b>\$ 353,973</b>	<b>\$ 352,431</b>	<b>\$ 380,085</b>	<b>\$ 334,314</b>	<b>\$ 334,314</b>	<b>\$ 334,314</b>
<b>Inter Depart Charges</b>						
ID Charge From Insurance	7,107	7,101	7,101	7,493	7,493	7,493
ID Charge From Workers Comp	1,102	993	993	966	966	966
<b>Inter Depart Charges Total</b>	<b>\$ 8,209</b>	<b>\$ 8,094</b>	<b>\$ 8,094</b>	<b>\$ 8,459</b>	<b>\$ 8,459</b>	<b>\$ 8,459</b>
<b>Inter Depart Billing</b>						
ID Billing To Landfill	(754)	(542)	(542)	(595)	(595)	(595)
ID Billing To Monona Terrace	(16,527)	(19,573)	(19,573)	(23,418)	(23,418)	(23,418)
ID Billing To Golf Courses	(2,262)	(2,841)	(2,841)	(14,253)	(14,253)	(14,253)
ID Billing To Parking	(27,851)	(29,679)	(29,679)	(34,418)	(34,418)	(34,418)
ID Billing To Sewer	(4,273)	(7,311)	(7,311)	(5,950)	(5,950)	(5,950)
ID Billing To Stormwater	(3,016)	(6,799)	(6,799)	(6,295)	(6,295)	(6,295)
ID Billing To Transit	(117,662)	(128,118)	(128,118)	(145,331)	(145,331)	(145,331)
ID Billing To Water	(34,939)	(35,506)	(35,506)	(39,814)	(39,814)	(39,814)
<b>Inter Depart Billing Total</b>	<b>\$ (207,284)</b>	<b>\$ (230,369)</b>	<b>\$ (230,369)</b>	<b>\$ (270,074)</b>	<b>\$ (270,074)</b>	<b>\$ (270,074)</b>

**Civil Rights**

**Function: Administration**

*Position Summary*

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
AA MGR-18	18	1.00	119,320	1.00	133,494	1.00	133,494	1.00	133,494
ADMIN CLK 1-20	20	1.00	54,282	1.00	56,266	1.00	56,266	1.00	56,266
ADMIN SUPV-18	18	1.00	74,932	1.00	77,670	1.00	77,670	1.00	77,670
AFF ACTION SPEC-18	18	1.00	111,009	1.00	85,484	1.00	85,484	1.00	85,484
CIVIL RIGHTS DIR-21	21	1.00	160,612	1.00	166,482	1.00	166,482	1.00	166,482
COMM RELATIONS SPEC-18 PT	18	1.80	153,182	1.80	141,752	1.80	141,752	1.80	141,752
CONTRACT COMP SPEC 3	18	3.00	236,895	3.00	259,302	3.00	259,302	3.00	259,302
DIS RGTS & SVS PRG COORD-18	18	1.00	94,638	1.00	102,737	1.00	102,737	1.00	102,737
EO INVESTIGATOR 1-18	18	1.00	64,585	1.00	70,661	1.00	70,661	1.00	70,661
EO INVESTIGATOR 3	18	3.00	231,492	3.00	242,500	3.00	242,500	3.00	242,500
EQT SOC JUSTICE MGR-18	18	1.00	119,320	1.00	129,606	1.00	129,606	1.00	129,606
EQUAL OPPT MGR-18	18	1.00	128,788	1.00	133,494	1.00	133,494	1.00	133,494
EQUITY COORD-18	18	1.00	105,062	1.00	108,901	1.00	108,901	1.00	108,901
HEARING EXAM-EOC-23	23	1.00	184,913	1.00	191,670	1.00	191,670	1.00	191,670
PARALEGAL-MEDIATOR 3	18	1.00	88,764	1.00	92,007	1.00	92,007	1.00	92,007
PROGRAM ASST 1-20	20	2.00	129,676	2.00	125,286	2.00	125,286	2.00	125,286
		<b>21.80</b>	<b>\$2,057,471</b>	<b>21.80</b>	<b>\$2,117,310</b>	<b>21.80</b>	<b>\$2,117,310</b>	<b>21.80</b>	<b>\$2,117,310</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.