

# 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 Agency is responsible for advancing the element of Economy and Opportunity by delivering civil rights education, access, and accountability. The goals 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.

### 2022 Budget Highlights

The 2022 Adopted Budget:

- Includes reductions of \$7,200 (or 0.3%) from the Department of Civil Rights' cost-to-continue to adopted budget. Changes include:
  - Decreased memberships to maintain only certification-related memberships for credentialed positions (One-time Reduction: \$2,700)
  - A reduction to the agency's other services and expense budget (One-time Reduction: \$4,500)
- The 2022 Executive Budget included funding for a 0.6 FTE Community Connector position. This bilingual and bicultural position will administer language access services and connect residents with City programs, services, and resources. Common Council Amendment #10 added funding to create two additional Community Connector positions (1.2 FTE). The 2022 Adopted Budget includes \$103,500 in total for the three Community Connector positions (1.8 FTE) and assumes that none of the positions start prior to April 11, 2022.

**Civil Rights****Function: Administration***Budget Overview*

## Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	1,903,589	2,024,298	2,019,616	2,077,482	2,097,398	2,171,235
Other Grants	6,132	44,420	5,085	17,400	17,400	17,400
<b>TOTAL</b>	<b>\$ 1,909,720</b>	<b>\$ 2,068,718</b>	<b>\$ 2,024,702</b>	<b>\$ 2,094,882</b>	<b>\$ 2,114,798</b>	<b>\$ 2,188,635</b>

## Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Civil Rights	1,909,720	2,068,718	2,024,702	2,094,882	2,114,798	2,188,635
<b>TOTAL</b>	<b>\$ 1,909,720</b>	<b>\$ 2,068,718</b>	<b>\$ 2,024,702</b>	<b>\$ 2,094,882</b>	<b>\$ 2,114,798</b>	<b>\$ 2,188,635</b>

## Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Intergov Revenues	-	-	-	(4,000)	(4,000)	(4,000)
Investments & Other Contributions	(100,000)	-	-	-	-	-
Misc Revenue	-	-	(11,000)	-	-	-
Transfer In	(27,615)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (127,615)</b>	<b>\$ -</b>	<b>\$ (11,000)</b>	<b>\$ (4,000)</b>	<b>\$ (4,000)</b>	<b>\$ (4,000)</b>

## Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	1,406,603	1,530,730	1,560,446	1,564,286	1,615,520	1,687,277
Benefits	377,199	420,332	430,180	429,201	430,598	432,678
Supplies	9,374	17,345	9,181	12,552	12,552	12,552
Purchased Services	237,359	282,035	217,619	274,567	267,375	267,375
Debt & Other Financing	1,046	-	-	-	-	-
Inter Depart Charges	5,753	6,631	6,631	6,631	6,631	6,631
Inter Depart Billing	-	(188,355)	(188,355)	(188,355)	(213,878)	(213,878)
<b>TOTAL</b>	<b>\$ 2,037,335</b>	<b>\$ 2,068,718</b>	<b>\$ 2,035,702</b>	<b>\$ 2,098,882</b>	<b>\$ 2,118,798</b>	<b>\$ 2,192,635</b>

# Civil Rights

Function: Administration

## Service Overview

Service: Civil Rights

Citywide Element: Economy and Opportunity

### 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.

### Major Budget Changes

- Includes \$4,000 in agency revenues from a state contract to perform work focused on hiring initiatives for people with disabilities.
- Includes \$103,500 to create three new Community Connector positions (1.8 FTE).
- The 2022 Adopted Budget maintains funding at the current level for the following programs (not including personnel costs):
  - Language Access Services: \$132,000
  - Racial Equity and Social Justice: \$51,000
  - Neighborhood Resources Team program: \$27,500

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	1,903,589	2,024,298	2,019,616	2,077,482	2,097,398	2,171,235
Other-Expenditures	6,132	44,420	5,085	17,400	17,400	17,400
<b>TOTAL</b>	<b>\$ 1,909,720</b>	<b>\$ 2,068,718</b>	<b>\$ 2,024,702</b>	<b>\$ 2,094,882</b>	<b>\$ 2,114,798</b>	<b>\$ 2,188,635</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(127,615)	-	(11,000)	(4,000)	(4,000)	(4,000)
Personnel	1,783,803	1,951,062	1,990,626	1,993,487	2,046,118	2,119,955
Non-Personnel	247,780	299,380	226,800	287,119	279,927	279,927
Agency Charges	5,753	(181,724)	(181,724)	(181,724)	(207,247)	(207,247)
<b>TOTAL</b>	<b>\$ 1,909,720</b>	<b>\$ 2,068,718</b>	<b>\$ 2,024,702</b>	<b>\$ 2,094,882</b>	<b>\$ 2,114,798</b>	<b>\$ 2,188,635</b>

**Civil Rights**

Function: Administration

*Line Item Detail*

Agency Primary Fund: General

## Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
State Revenues Operating	-	-	-	(4,000)	(4,000)	(4,000)
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ (4,000)	\$ (4,000)	\$ (4,000)

## Investments &amp; Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Contributions & Donations	(100,000)	-	-	-	-	-
<b>TOTAL</b>	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -

## Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Miscellaneous Revenue	-	-	(11,000)	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ (11,000)	\$ -	\$ -	\$ -

## Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(27,615)	-	-	-	-	-
<b>TOTAL</b>	\$ (27,615)	\$ -	\$ -	\$ -	\$ -	\$ -

## Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	1,342,280	1,486,274	1,503,645	1,543,598	1,543,598	1,559,038
Salary Savings	-	(21,916)	-	(30,872)	(30,872)	(30,872)
Pending Personnel	-	-	-	-	47,234	103,551
Furlough Savings	-	-	(2,751)	-	-	-
Premium Pay	34	-	19	-	-	-
Compensated Absence	8,350	7,533	7,533	7,533	7,533	7,533
Hourly Wages	43,720	34,489	52,000	34,489	38,489	38,489
Overtime Wages Permanent	11,918	-	-	-	-	-
Election Officials Wages	301	-	-	-	-	-
<b>TOTAL</b>	\$ 1,406,603	\$ 1,506,380	\$ 1,560,446	\$ 1,554,748	\$ 1,605,982	\$ 1,677,739

## Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Health Insurance Benefit	175,084	202,826	209,051	202,826	208,545	208,545
Wage Insurance Benefit	3,378	3,629	4,555	4,511	4,511	4,511
WRS	91,968	100,323	100,320	104,191	100,334	101,339
FICA Medicare Benefits	103,381	109,921	112,241	114,040	113,575	114,650
Post Employment Health Plans	3,387	3,633	4,014	3,633	3,633	3,633
<b>TOTAL</b>	\$ 377,199	\$ 420,332	\$ 430,180	\$ 429,201	\$ 430,598	\$ 432,678

## Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Purchasing Card Unallocated	16	-	-	-	-	-
Office Supplies	944	1,700	944	1,700	1,700	1,700
Copy Printing Supplies	1,302	2,157	1,302	2,157	2,157	2,157
Hardware Supplies	49	600	732	600	600	600
Software Lic & Supplies	750	400	-	400	400	400
Postage	4,547	3,800	4,436	3,800	3,800	3,800
Books & Subscriptions	-	308	-	308	308	308
Work Supplies	-	500	-	500	500	500
<b>TOTAL</b>	\$ 7,608	\$ 9,465	\$ 7,414	\$ 9,465	\$ 9,465	\$ 9,465

**Civil Rights**

Function: Administration

*Line Item Detail*

Agency Primary Fund: General

## Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Telephone	2,994	1,549	1,549	1,496	1,496	1,496
Cellular Telephone	48	-	224	-	-	-
Custodial Bldg Use Charges	33,266	38,383	38,383	38,383	38,383	38,383
Comm Device Mntc	2,448	2,070	2,070	2,070	2,070	2,070
System & Software Mntc	699	7,000	6,625	7,000	7,000	7,000
Mileage	-	50	-	50	50	50
Conferences & Training	17,111	51,000	3,788	51,000	51,000	51,000
Memberships	8,027	4,450	1,568	4,450	1,758	1,758
Storage Services	19	150	3	150	150	150
Advertising Services	958	1,193	590	1,193	1,193	1,193
Interpreters Signing Services	144,813	132,000	132,000	132,000	132,000	132,000
Other Services & Expenses	23,658	32,000	27,500	32,000	27,500	27,500
<b>TOTAL</b>	<b>\$ 234,040</b>	<b>\$ 269,845</b>	<b>\$ 214,300</b>	<b>\$ 269,792</b>	<b>\$ 262,600</b>	<b>\$ 262,600</b>

## Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Insurance	5,028	5,708	5,708	5,708	5,708	5,708
ID Charge From Workers Comp	725	923	923	923	923	923
<b>TOTAL</b>	<b>\$ 5,753</b>	<b>\$ 6,631</b>	<b>\$ 6,631</b>	<b>\$ 6,631</b>	<b>\$ 6,631</b>	<b>\$ 6,631</b>

## Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Billing To Landfill	-	(736)	(736)	(736)	(757)	(757)
ID Billing To Monona Terrace	-	(16,122)	(16,122)	(16,122)	(16,589)	(16,589)
ID Billing To Golf Courses	-	(2,207)	(2,207)	(2,207)	(2,271)	(2,271)
ID Billing To Parking	-	(19,530)	(19,530)	(19,530)	(20,096)	(20,096)
ID Billing To Sewer	-	(13,976)	(13,976)	(13,976)	(14,381)	(14,381)
ID Billing To Stormwater	-	(7,356)	(7,356)	(7,356)	(7,569)	(7,569)
ID Billing To Transit	-	(94,346)	(94,346)	(94,346)	(117,145)	(117,145)
ID Billing To Water	-	(34,082)	(34,082)	(34,082)	(35,070)	(35,070)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (188,355)</b>	<b>\$ (188,355)</b>	<b>\$ (188,355)</b>	<b>\$ (213,878)</b>	<b>\$ (213,878)</b>

**Civil Rights**

**Function: Administration**

*Position Summary*

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
AA MGR-18	18	1.00	118,333	1.00	117,433	1.00	117,432	1.00	118,606
ADMIN CLK 1-20	20	2.00	98,193	1.00	49,352	1.00	49,352	1.00	49,846
ADMIN SUPV-18	18	1.00	52,409	1.00	62,060	1.00	62,060	1.00	62,681
AFF ACTION SPEC-18	18	1.00	76,941	1.00	83,851	1.00	83,851	1.00	84,690
CIVIL RIGHTS DIR-21	21	1.00	127,452	1.00	130,592	1.00	130,592	1.00	131,898
CONTRACT COMP SPEC 2	18	2.00	127,488	-	-	-	-	-	-
CONTRACT COMP SPEC 3	18	1.00	73,632	3.00	212,791	3.00	212,791	3.00	214,920
DIS RGTS & SVS PRG COORD-18	18	1.00	82,908	1.00	90,452	1.00	90,452	1.00	91,357
EO INVESTIGATOR 2	18	1.00	67,831	-	-	-	-	-	-
EO INVESTIGATOR 3	18	2.00	158,201	3.00	221,759	3.00	221,759	3.00	223,977
EQT SOC JUSTICE MGR-18	18	1.00	73,632	1.00	96,436	1.00	96,436	1.00	97,400
EQUAL OPPT MGR-18	18	1.00	111,635	1.00	113,000	1.00	113,000	1.00	114,130
EQUITY COORD-18	18	1.00	91,146	1.00	90,452	1.00	90,452	1.00	91,357
HEARING EXAM-EOC-23	23	1.00	165,094	1.00	163,835	1.00	163,835	1.00	165,473
NEW POSITION	18	-	-	-	-	0.60	34,333	1.80	102,999
PARALEGAL-MEDIATOR 2-18	18	1.00	76,941	1.00	76,356	1.00	76,356	1.00	77,120
PROGRAM ASST 1-20	20	1.00	51,873	2.00	106,527	2.00	106,527	2.00	107,593
<b>TOTAL</b>		<b>19.00</b>	<b>1,553,709</b>	<b>19.00</b>	<b>1,614,896</b>	<b>19.60</b>	<b>1,649,228</b>	<b>20.80</b>	<b>1,734,047</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.