

Civil Rights

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.

2024 Budget Highlights

Service: Civil Rights

- Includes \$85,000 to support a contract and other costs related to the Associates in Commercial Real Estate (ACRE), a program designed to expand and support diversity in commercial real estate. These costs are supported through fund balance amounts set aside for payments Civil Rights received from contractors who failed to meet affirmative action plan requirements.
- Common Council amendment #4 creates a 1.0 FTE Equal Opportunities Investigator 1 position at a cost of \$85,533 in 2024 (Ongoing: \$82,533).

Civil Rights

Function: Administration

Budget Overview

Agency Budget by Fund

| Fund | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive | 2024 Adopted |
|--------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| General | 2,006,074 | 2,399,743 | 2,166,025 | 2,498,276 | 2,601,856 | 2,687,389 |
| Other Grants | - | 28,760 | 49,404 | 40,840 | 40,840 | 40,840 |
| Total | \$ 2,006,074 | \$ 2,428,503 | \$ 2,215,429 | \$ 2,539,116 | \$ 2,642,696 | \$ 2,728,229 |

Agency Budget by Service

| Service | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive | 2024 Adopted |
|----------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| Civil Rights | 2,006,074 | 2,428,503 | 2,215,429 | 2,539,116 | 2,642,696 | 2,728,229 |
| Total | \$ 2,006,074 | \$ 2,428,503 | \$ 2,215,429 | \$ 2,539,116 | \$ 2,642,696 | \$ 2,728,229 |

Agency Budget by Major-Revenue

| Major Revenue | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive | 2024 Adopted |
|----------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| Invest Other Contrib | (100,500) | (85,000) | (85,000) | (85,000) | - | - |
| Total | \$ (100,500) | \$ (85,000) | \$ (85,000) | \$ (85,000) | \$ - | \$ - |

Agency Budget by Major-Expense

| Major Expense | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive | 2024 Adopted |
|----------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| Salaries | 1,551,996 | 1,830,937 | 1,623,533 | 1,922,365 | 1,937,067 | 2,019,600 |
| Benefits | 437,115 | 489,301 | 453,614 | 518,175 | 537,780 | 537,780 |
| Supplies | 18,093 | 12,552 | 30,267 | 9,465 | 9,465 | 12,465 |
| Purchased Services | 304,101 | 379,789 | 392,090 | 382,956 | 380,659 | 380,659 |
| Inter Depart Charges | 9,147 | 8,209 | 8,209 | 8,094 | 8,094 | 8,094 |
| Inter Depart Billing | (213,878) | (207,284) | (207,284) | (216,939) | (230,369) | (230,369) |
| Total | \$ 2,106,574 | \$ 2,513,503 | \$ 2,300,429 | \$ 2,624,116 | \$ 2,642,696 | \$ 2,728,229 |

Civil Rights

Function:

Administration

*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

| | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive | 2024 Adopted |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General | 2,006,074 | 2,399,743 | 2,166,025 | 2,498,276 | 2,601,856 | 2,687,389 |
| Other-Expenditures | - | 28,760 | 49,404 | 40,840 | 40,840 | 40,840 |
| Total | \$ 2,006,074 | \$ 2,428,503 | \$ 2,215,429 | \$ 2,539,116 | \$ 2,642,696 | \$ 2,728,229 |

Service Budget by Account Type

| | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive | 2024 Adopted |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (100,500) | (85,000) | (85,000) | (85,000) | - | - |
| Personnel | 1,989,111 | 2,320,237 | 2,077,147 | 2,440,540 | 2,474,847 | 2,557,380 |
| Non-Personnel | 322,194 | 392,341 | 422,357 | 392,421 | 390,124 | 393,124 |
| Agency Charges | (204,731) | (199,075) | (199,075) | (208,845) | (222,275) | (222,275) |
| Total | \$ 2,006,074 | \$ 2,428,503 | \$ 2,215,429 | \$ 2,539,116 | \$ 2,642,696 | \$ 2,728,229 |

Civil Rights

Function: Administration

Line Item Detail

Agency Primary Fund: General

| | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive | 2024 Adopted |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Invest Other Contrib | | | | | | |
| Contributions & Donations | (100,500) | (85,000) | (85,000) | (85,000) | - | - |
| Invest Other Contrib Total | \$ (100,500) | \$ (85,000) | \$ (85,000) | \$ (85,000) | \$ - | \$ - |
| Salaries | | | | | | |
| Permanent Wages | 1,495,668 | 1,815,786 | 1,557,769 | 1,899,073 | 1,906,832 | 1,906,832 |
| Salary Savings | - | (30,872) | - | (9,495) | (9,495) | (9,495) |
| Pending Personnel | - | - | - | - | 7,358 | 89,891 |
| Premium Pay | 2,719 | - | 500 | - | - | - |
| Compensated Absence | 11,506 | 7,533 | 11,600 | 7,533 | 7,533 | 7,533 |
| Hourly Wages | 41,565 | 38,489 | 41,500 | 38,489 | 38,489 | 38,489 |
| Overtime Wages Permanent | 84 | - | 12,065 | - | - | - |
| Overtime Wages Hourly | 34 | - | 100 | - | - | - |
| Election Officials Wages | 420 | - | - | - | - | - |
| Budget Efficiencies | - | - | - | (25,235) | (25,235) | (25,235) |
| Salaries Total | \$ 1,551,996 | \$ 1,830,937 | \$ 1,623,533 | \$ 1,910,365 | \$ 1,925,482 | \$ 2,008,015 |
| Benefits | | | | | | |
| Health Insurance Benefit | 207,600 | 230,808 | 216,490 | 237,179 | 253,759 | 253,759 |
| Wage Insurance Benefit | 7,076 | 7,446 | 6,818 | 6,788 | 6,720 | 6,720 |
| WRS | 98,283 | 118,270 | 107,846 | 129,137 | 131,571 | 131,571 |
| FICA Medicare Benefits | 114,026 | 128,643 | 118,440 | 140,851 | 140,483 | 140,483 |
| Moving Expenses | 6,057 | - | - | - | - | - |
| Post Employment Health Plans | 4,073 | 4,134 | 4,019 | 4,220 | 4,220 | 4,220 |
| Benefits Total | \$ 437,115 | \$ 489,301 | \$ 453,614 | \$ 518,175 | \$ 536,754 | \$ 536,754 |
| Supplies | | | | | | |
| Office Supplies | 1,374 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 |
| Copy Printing Supplies | 1,231 | 2,157 | 2,200 | 2,157 | 2,157 | 2,157 |
| Hardware Supplies | 9,074 | 600 | 4,000 | 600 | 600 | 3,600 |
| Software Lic & Supplies | 787 | 400 | 400 | 400 | 400 | 400 |
| Postage | 3,848 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 |
| Books & Subscriptions | - | 308 | 350 | 308 | 308 | 308 |
| Work Supplies | 651 | 500 | 1,000 | 500 | 500 | 500 |
| Food And Beverage | 1,130 | - | 2,000 | - | - | - |
| Supplies Total | \$ 18,093 | \$ 9,465 | \$ 15,450 | \$ 9,465 | \$ 9,465 | \$ 12,465 |

Civil Rights

Function: Administration

Line Item Detail

Agency Primary Fund: General

| | 2022 Actual | 2023 Adopted | 2023 Projected | 2024 Request | 2024 Executive | 2024 Adopted |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Purchased Services | | | | | | |
| Telephone | 959 | 820 | 1,000 | 820 | 820 | 820 |
| Cellular Telephone | 1,478 | - | 1,500 | - | - | - |
| Custodial Bldg Use Charges | 34,109 | 38,383 | 38,383 | 38,383 | 36,698 | 36,698 |
| Comm Device Mntc | 637 | 2,070 | 2,070 | 2,070 | 2,070 | 2,070 |
| System & Software Mntc | 16,033 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Recruitment | 14 | - | 100 | - | - | - |
| Mileage | - | 50 | 100 | 50 | 50 | 50 |
| Conferences & Training | 28,449 | 51,000 | 51,000 | 51,000 | 51,000 | 51,000 |
| Memberships | 8,834 | 4,450 | 6,000 | 4,450 | 4,450 | 4,450 |
| Legal Services | 11,186 | - | - | - | - | - |
| Storage Services | 4 | 150 | 150 | 150 | 150 | 150 |
| Advertising Services | 899 | 1,193 | 1,200 | 1,193 | 1,193 | 1,193 |
| Interpreters Signing Services | 130,327 | 132,000 | 132,000 | 132,000 | 132,000 | 132,000 |
| Program Services | - | 85,000 | - | 85,000 | 85,000 | 85,000 |
| Other Services & Expenses | 21,173 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| Grants | 50,000 | - | 85,000 | - | - | - |
| Purchased Services Total | \$ 304,101 | \$ 354,116 | \$ 357,503 | \$ 354,116 | \$ 352,431 | \$ 352,431 |
| Inter Depart Charges | | | | | | |
| ID Charge From Insurance | 8,195 | 7,107 | 7,107 | 7,101 | 7,101 | 7,101 |
| ID Charge From Workers Comp | 952 | 1,102 | 1,102 | 993 | 993 | 993 |
| Inter Depart Charges Total | \$ 9,147 | \$ 8,209 | \$ 8,209 | \$ 8,094 | \$ 8,094 | \$ 8,094 |
| Inter Depart Billing | | | | | | |
| ID Billing To Landfill | (757) | (754) | (754) | (510) | (542) | (542) |
| ID Billing To Monona Terrace | (16,589) | (16,527) | (16,527) | (18,432) | (19,573) | (19,573) |
| ID Billing To Golf Courses | (2,271) | (2,262) | (2,262) | (2,676) | (2,841) | (2,841) |
| ID Billing To Parking | (20,096) | (27,851) | (27,851) | (27,948) | (29,679) | (29,679) |
| ID Billing To Sewer | (14,381) | (4,273) | (4,273) | (6,885) | (7,311) | (7,311) |
| ID Billing To Stormwater | (7,569) | (3,016) | (3,016) | (6,403) | (6,799) | (6,799) |
| ID Billing To Transit | (117,145) | (117,662) | (117,662) | (120,649) | (128,118) | (128,118) |
| ID Billing To Water | (35,070) | (34,939) | (34,939) | (33,436) | (35,506) | (35,506) |
| Inter Depart Billing Total | \$ (213,878) | \$ (207,284) | \$ (207,284) | \$ (216,939) | \$ (230,369) | \$ (230,369) |

Civil Rights

Function: Administration

Position Summary

| Classification | CG | 2023 Budget Adopted | | Request | | 2024 Budget Executive | | Adopted | |
|-----------------------------|----|---------------------|--------------------|--------------|--------------------|-----------------------|--------------------|--------------|--------------------|
| | | FTEs | Amount | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| AA MGR-18 | 18 | 1.00 | 122,966 | 1.00 | 118,175 | 1.00 | 119,320 | 1.00 | 119,320 |
| ADMIN CLK 1-20 | 20 | 1.00 | 53,428 | 1.00 | 53,761 | 1.00 | 54,282 | 1.00 | 54,282 |
| ADMIN SUPV-18 | 18 | 1.00 | 69,520 | 1.00 | 74,212 | 1.00 | 74,932 | 1.00 | 74,932 |
| AFF ACTION SPEC-18 | 18 | 1.00 | 91,956 | 1.00 | 109,943 | 1.00 | 111,009 | 1.00 | 111,009 |
| CIVIL RIGHTS DIR-21 | 21 | 1.00 | 149,012 | 1.00 | 159,070 | 1.00 | 160,612 | 1.00 | 160,612 |
| COMM RELATIONS SPEC-18 PT | 18 | - | - | 1.80 | 151,712 | 1.80 | 153,182 | 1.80 | 153,182 |
| CONTRACT COMP SPEC 3 | 18 | 3.00 | 222,010 | 3.00 | 234,620 | 3.00 | 236,895 | 3.00 | 236,895 |
| DIS RGTS & SVS PRG COORD-18 | 18 | 1.00 | 76,514 | 1.00 | 93,729 | 1.00 | 94,638 | 1.00 | 94,638 |
| *EO INVESTIGATOR 1-18 | 18 | - | - | - | - | - | - | 1.00 | 64,585 |
| EO INVESTIGATOR 3 | 18 | 3.00 | 235,097 | 3.00 | 229,270 | 3.00 | 231,492 | 3.00 | 231,492 |
| EQT SOC JUSTICE MGR-18 | 18 | 1.00 | 105,624 | 1.00 | 118,175 | 1.00 | 119,320 | 1.00 | 119,320 |
| EQUAL OPPT MGR-18 | 18 | 1.00 | 119,486 | 1.00 | 127,551 | 1.00 | 128,788 | 1.00 | 128,788 |
| EQUITY COORD-18 | 18 | 1.00 | 97,474 | 1.00 | 104,053 | 1.00 | 105,062 | 1.00 | 105,062 |
| HEARING EXAM-EOC-23 | 23 | 1.00 | 171,557 | 1.00 | 183,137 | 1.00 | 184,913 | 1.00 | 184,913 |
| MKTG/COMMUN SPEC PT-18 | 18 | 1.80 | 183,372 | - | - | - | - | - | - |
| PARALEGAL-MEDIATOR 2-18 | 18 | 1.00 | 79,954 | 1.00 | 87,912 | 1.00 | 88,764 | - | - |
| *PARALEGAL-MEDIATOR 3-18 | 18 | - | - | - | - | - | - | 1.00 | 88,764 |
| PROGRAM ASST 1-20 | 20 | 2.00 | 113,136 | 2.00 | 128,430 | 2.00 | 129,676 | 2.00 | 129,676 |
| | | 20.80 | \$1,891,107 | 20.80 | \$1,973,751 | 20.80 | \$1,992,886 | 21.80 | \$2,057,471 |

*The addition of 1.0 FTE EO Investigator 1 (Compensation Group 18/Range 04) was approved via Common Council Operating Budget Amendment #4. The creation of 1.0 FTE Paralegal-Mediator 3 (Compensation Group 18/Range 09) was approved through Legislative File #80621.

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.