

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.

Civil Rights

Function: Administration

Budget Overview

Agency Budget by Fund

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

Agency Budget by Service

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

Agency Budget by Major-Revenue

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

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
General	2,006,074	2,399,743	2,166,025	2,498,276	2,601,856
Other-Expenditures	-	28,760	49,404	40,840	40,840
Total	\$ 2,006,074	\$ 2,428,503	\$ 2,215,429	\$ 2,539,116	\$ 2,642,696

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
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
Non-Personnel	322,194	392,341	422,357	392,421	390,124
Agency Charges	(204,731)	(199,075)	(199,075)	(208,845)	(222,275)
Total	\$ 2,006,074	\$ 2,428,503	\$ 2,215,429	\$ 2,539,116	\$ 2,642,696

Civil Rights

Function: Administration

Line Item Detail

Agency Primary Fund: General

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

Civil Rights

Function: Administration

Line Item Detail

Agency Primary Fund: General

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

Civil Rights

Function: Administration

Position Summary

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

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.