

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 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 Executive Budget:

- Includes reductions of \$7,200 (or 0.3%) from the Department of Civil Rights' cost-to-continue to executive 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)
- Includes 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 (Ongoing Increase: \$47,200).

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

Agency Budget by Fund

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

Agency Budget by Service

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

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expenses

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

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 \$47,200 to create a new 0.6 FTE Community Connector position.
- The 2022 Executive 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
General	1,903,589	2,024,298	2,019,616	2,077,482	2,097,398
Other-Expenditures	6,132	44,420	5,085	17,400	17,400
TOTAL	\$ 1,909,720	\$ 2,068,718	\$ 2,024,702	\$ 2,094,882	\$ 2,114,798

Service Budget by Account Type

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

Civil Rights

Function: Administration

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenue

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

Investments & Contributions

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

Misc Revenue

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

Transfer In

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

Salaries

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

Benefits

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

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Purchasing Card Unallocated	16	-	-	-	-
Office Supplies	944	1,700	944	1,700	1,700
Copy Printing Supplies	1,302	2,157	1,302	2,157	2,157
Hardware Supplies	49	600	732	600	600
Software Lic & Supplies	750	400	-	400	400
Postage	4,547	3,800	4,436	3,800	3,800
Books & Subscriptions	-	308	-	308	308
Work Supplies	-	500	-	500	500
TOTAL	\$ 7,608	\$ 9,465	\$ 7,414	\$ 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
Telephone	2,994	1,549	1,549	1,496	1,496
Cellular Telephone	48	-	224	-	-
Custodial Bldg Use Charges	33,266	38,383	38,383	38,383	38,383
Comm Device Mntc	2,448	2,070	2,070	2,070	2,070
System & Software Mntc	699	7,000	6,625	7,000	7,000
Mileage	-	50	-	50	50
Conferences & Training	17,111	51,000	3,788	51,000	51,000
Memberships	8,027	4,450	1,568	4,450	1,758
Storage Services	19	150	3	150	150
Advertising Services	958	1,193	590	1,193	1,193
Interpreters Signing Services	144,813	132,000	132,000	132,000	132,000
Other Services & Expenses	23,658	32,000	27,500	32,000	27,500
TOTAL	\$ 234,040	\$ 269,845	\$ 214,300	\$ 269,792	\$ 262,600

Inter-Departmental Charges

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

Inter-Departmental Billings

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

Civil Rights

Function: Administration

Position Summary

Classification	CG	2021 Budget Adopted		2022 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
AA MGR-18	18	1.00	118,333	1.00	117,433	1.00	117,432
ADMIN CLK 1-20	20	2.00	98,193	1.00	49,352	1.00	49,352
ADMIN SUPV-18	18	1.00	52,409	1.00	62,060	1.00	62,060
AFF ACTION SPEC-18	18	1.00	76,941	1.00	83,851	1.00	83,851
CIVIL RIGHTS DIR-21	21	1.00	127,452	1.00	130,592	1.00	130,592
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
DIS RGTS & SVS PRG COORD-18	18	1.00	82,908	1.00	90,452	1.00	90,452
EO INVESTIGATOR 2	18	1.00	67,831	-	-	-	-
EO INVESTIGATOR 3	18	2.00	158,201	3.00	221,759	3.00	221,759
EQT SOC JUSTICE MGR-18	18	1.00	73,632	1.00	96,436	1.00	96,436
EQUAL OPPT MGR-18	18	1.00	111,635	1.00	113,000	1.00	113,000
EQUITY COORD-18	18	1.00	91,146	1.00	90,452	1.00	90,452
HEARING EXAM-EOC-23	23	1.00	165,094	1.00	163,835	1.00	163,835
NEW POSITION	18	-	-	-	-	0.60	34,333
PARALEGAL-MEDIATOR 2-18	18	1.00	76,941	1.00	76,356	1.00	76,356
PROGRAM ASST 1-20	20	1.00	51,873	2.00	106,527	2.00	106,527
TOTAL		19.00	1,553,709	19.00	1,614,896	19.60	1,649,228

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.