

# Civil Rights

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## *Agency Overview*

### Agency Mission

The mission of the Department of Civil Rights is to provide management and coordination of the City's affirmative action, disability rights, and equal opportunity responsibilities. This includes oversight of the Divisions of Affirmative Action, Equal Opportunities, and the Disability Rights and Services Program.

### 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.

### 2021 Budget Highlights

The 2021 Executive Budget:

- Reflects transferring the Neighborhood Resource Team from the Mayor's Office to the Department of Civil Rights (Increase: \$150,000).
- Includes reimbursements from enterprise funds based on the annual cost allocation plan. 2021 is the first year activities from the Department of Civil Rights were incorporated into the overall plan. In 2021, the Department of Civil Rights' share of billings to enterprise agencies will be \$188,000.

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

## Agency Budget by Fund

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
General	1,967,307	2,065,980	1,994,512	1,843,856	2,024,298
Other Grants	54,238	44,420	-	44,420	44,420
<b>TOTAL</b>	<b>\$ 2,021,545</b>	<b>\$ 2,110,400</b>	<b>\$ 1,994,512</b>	<b>\$ 1,888,276</b>	<b>\$ 2,068,718</b>

## Agency Budget by Service

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
Civil Rights	2,021,545	2,110,400	1,994,512	1,888,276	2,068,718
<b>TOTAL</b>	<b>\$ 2,021,545</b>	<b>\$ 2,110,400</b>	<b>\$ 1,994,512</b>	<b>\$ 1,888,276</b>	<b>\$ 2,068,718</b>

## Agency Budget by Major-Expenses

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
Salaries	1,370,227	1,440,439	1,383,421	1,314,079	1,530,730
Benefits	363,163	390,777	370,185	343,449	420,332
Supplies	24,428	17,345	8,395	17,345	17,345
Purchased Services	260,066	256,086	226,758	206,772	282,035
Inter Depart Charges	3,661	5,753	5,753	6,631	6,631
Inter Depart Billing	-	-	-	-	(188,355)
<b>TOTAL</b>	<b>\$ 2,021,545</b>	<b>\$ 2,110,400</b>	<b>\$ 1,994,512</b>	<b>\$ 1,888,276</b>	<b>\$ 2,068,718</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

- Transfers funding for the Neighborhood Resources Team program from the Mayor's Office, including \$122,500 in personnel costs (salary & benefits) and \$27,500 in program costs for NRTs.
- The 2021 Executive Budget maintains funding at the current level for the following programs (not including personnel costs):
  - Language Assistance: \$132,000
  - Racial Equity & Social Justice: \$50,000

### 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.
- 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,967,307	2,065,980	1,994,512	1,843,856	2,024,298
Other-Expenditures	54,238	44,420	-	44,420	44,420
<b>TOTAL</b>	<b>\$ 2,021,545</b>	<b>\$ 2,110,400</b>	<b>\$ 1,994,512</b>	<b>\$ 1,888,276</b>	<b>\$ 2,068,718</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	1,733,390	1,831,216	1,753,606	1,657,528	1,951,062
Non-Personnel	284,494	273,431	235,153	224,117	299,380
Agency Charges	3,661	5,753	5,753	6,631	(181,724)
<b>TOTAL</b>	<b>\$ 2,021,545</b>	<b>\$ 2,110,400</b>	<b>\$ 1,994,512</b>	<b>\$ 1,888,276</b>	<b>\$ 2,068,718</b>

**Civil Rights**

Function: Administration

*Line Item Detail*

Agency Primary Fund: General

## Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	1,274,243	1,395,983	1,308,040	1,269,623	1,486,274
Salary Savings	-	(21,916)	-	(21,916)	(21,916)
Premium Pay	932	-	31	-	-
Compensated Absence	20,277	7,533	7,533	7,533	7,533
Hourly Wages	55,906	34,489	47,078	34,489	34,489
Overtime Wages Permanent	102	-	20,439	-	-
Election Officials Wages	-	-	301	-	-
<b>TOTAL</b>	<b>\$ 1,351,460</b>	<b>\$ 1,416,089</b>	<b>\$ 1,383,421</b>	<b>\$ 1,289,729</b>	<b>\$ 1,506,380</b>

## Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Health Insurance Benefit	174,204	187,819	171,619	157,609	202,826
Wage Insurance Benefit	1,929	1,422	2,782	2,846	3,629
WRS	82,823	94,229	89,701	85,700	100,323
FICA Medicare Benefits	100,689	103,674	102,696	93,661	109,921
Post Employment Health Plans	3,519	3,633	3,387	3,633	3,633
<b>TOTAL</b>	<b>\$ 363,163</b>	<b>\$ 390,777</b>	<b>\$ 370,185</b>	<b>\$ 343,449</b>	<b>\$ 420,332</b>

## Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Purchasing Card Unallocated	-	-	16	-	-
Office Supplies	1,467	1,700	1,611	1,700	1,700
Copy Printing Supplies	3,403	2,157	1,664	2,157	2,157
Hardware Supplies	-	600	99	600	600
Software Lic & Supplies	(129)	400	1,270	400	400
Postage	6,825	3,800	2,927	3,800	3,800
Books & Subscriptions	37	308	308	308	308
Work Supplies	145	500	500	500	500
Food And Beverage	2,851	-	-	-	-
<b>TOTAL</b>	<b>\$ 14,600</b>	<b>\$ 9,465</b>	<b>\$ 8,395</b>	<b>\$ 9,465</b>	<b>\$ 9,465</b>

## Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Telephone	816	3,100	2,983	3,786	1,549
Facility Rental	6	-	-	-	-
Custodial Bldg Use Charges	34,955	38,383	38,383	38,383	38,383
Comm Device Mntc	2,561	2,070	2,448	2,070	2,070
System & Software Mntc	2,230	7,000	7,000	7,000	7,000
Mileage	-	50	50	50	50
Conferences & Training	45,979	51,000	17,292	4,000	51,000
Memberships	4,161	4,450	4,450	1,450	4,450
Storage Services	37	150	7	150	150
Consulting Services	14,750	-	-	-	-
Advertising Services	801	1,193	482	1,193	1,193
Interpreters Signing Services	126,401	132,000	152,000	132,000	132,000
Other Services & Expenses	1,726	4,500	1,663	4,500	32,000
<b>TOTAL</b>	<b>\$ 234,424</b>	<b>\$ 243,896</b>	<b>\$ 226,758</b>	<b>\$ 194,582</b>	<b>\$ 269,845</b>

## Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Insurance	2,857	5,028	5,028	5,708	5,708
ID Charge From Workers Comp	804	725	725	923	923
<b>TOTAL</b>	<b>\$ 3,661</b>	<b>\$ 5,753</b>	<b>\$ 5,753</b>	<b>\$ 6,631</b>	<b>\$ 6,631</b>

**Civil Rights****Function: Administration***Line Item Detail***Agency Primary Fund: General**

## Inter-Departmental Billings

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
ID Billing To Landfill	-	-	-	-	(736)
ID Billing To Monona Terrace	-	-	-	-	(16,122)
ID Billing To Golf Courses	-	-	-	-	(2,207)
ID Billing To Parking	-	-	-	-	(19,530)
ID Billing To Sewer	-	-	-	-	(13,976)
ID Billing To Stormwater	-	-	-	-	(7,356)
ID Billing To Transit	-	-	-	-	(94,346)
ID Billing To Water	-	-	-	-	(34,082)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(188,355)</b>

# Civil Rights

Function: Administration

## Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
AA MGR-18	18	1.00	117,162	1.00	118,334	1.00	118,334
ADMIN CLK 1-20	20	2.00	97,222	2.00	98,193	2.00	98,193
ADMIN SUPV-18	17	1.00	51,891	1.00	52,409	1.00	52,409
AFF ACTION SPEC-18	18	1.00	76,180	1.00	76,941	1.00	76,941
CIVIL RIGHTS DIR-21	21	1.00	126,191	1.00	127,452	1.00	127,452
CONTRACT COMP SPEC 2	18	2.00	126,226	2.00	127,488	2.00	127,488
CONTRACT COMP SPEC 3	18	1.00	72,903	1.00	73,632	1.00	73,632
DIS RGTS & SVS PRG COORD-18	18	1.00	82,088	1.00	82,908	1.00	82,908
EO INV/CONC 2-18	18	1.00	67,160	1.00	67,831	1.00	67,831
EO INV/CONC 3-18	18	2.00	156,636	2.00	158,201	2.00	158,201
EQUAL OPPT MGR-18	18	1.00	110,530	1.00	111,635	1.00	111,635
EQUITY COORD-18	18	1.00	72,903	1.00	73,632	1.00	73,632
HEARING EXAM-EOC-23	23	1.00	163,460	1.00	165,094	1.00	165,094
NH RESOURCES COORD-18	18	-	-	-	-	1.00	91,146
PARALEGAL-MEDIATOR 2-18	18	1.00	76,180	1.00	76,941	1.00	76,941
PROGRAM ASST 1-20	20	1.00	51,360	1.00	51,873	1.00	51,873
<b>TOTAL</b>		<b>18.00</b>	<b>1,448,092</b>	<b>18.00</b>	<b>1,462,564</b>	<b>19.00</b>	<b>1,553,710</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.