

Human Rights

This page intentionally left blank.

HUMAN RIGHTS DEPARTMENT

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	310,034	369,834	495,954	34.1%
Supplies and Services	47,853	112,306	106,162	-5.5%
Machinery & Equipment	—	1,425	350	-75.4%
Total	357,887	483,565	602,466	24.6%
<u>Resources</u>				
Case Processing ICRC	3,375	2,400	2,400	0.0%
Miscellaneous	2,993	900	1,500	66.7%
Administrative Overhead Recharges	—	—	—	0.0%
Total	6,368	3,300	3,900	18.2%
Property Tax Support	351,519	480,265	598,566	118,301
Percent Increase (Decrease)				24.6%
Personnel - Authorized FTE	5.00	5.00	5.00	

Improvement Package Summary

1 of 1

This improvement package provides funding for co-hosting a race conference. Each year, the Human Rights Commission reviews the City Council goals and priorities and then holds a goal setting session to establish their goals for the year. In August 2018, the Commission established goals around housing, education, and employment equity and included an action step of co-hosting a race conference to raise awareness amongst employers on local disparities and the ways in which they impact success for both employers and employees. The conference aligns with the City Council's goal of supporting Inclusive Dubuque. Working collaboratively with various community members and organizations, their goal is to co-sponsor a two-day conference in October 2019 that will include breakout sessions, keynote speakers, and a community forum. Potential topics revolve around the history of race in America, communicating about race, implicit bias, promising practices such as ban the box, intersections between race, gender, and additional social identities, and the relationship between employment, housing, and education equity. The community forum would focus more concretely on similarities we share as Dubuquers and ways to work together to address racism. At its regularly scheduled meeting on November 5, 2018, the Commission requested that a funding request in the amount of \$2,500 to contribute towards conference costs. An estimated \$1,000 in funds would be used towards rooms and meals, and an estimated \$1,500 would be used towards speaker honoraria and travel costs. The Commission would be one of several planners and sponsors for the event. Additional funds would be sought by the planning group through grants and business and institution sponsorships. A local non-profit agency, Resources Unite, has agreed to serve as the fiscal agent for the event.

Related Cost:	<u>\$ 2,500</u>	Tax Funds	Non-Recurring
Property Tax Impact:	<u>\$ 0.001</u>	0.01%	Recommend - Yes
Activity: Human Rights			

Significant Line Items at Maintenance Level

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution unchanged from 9.44% in FY 2019 to 9.44% in FY 2020. This resulted in an unchanged of City IPERS expense of \$0 in the Human Rights Department. The employee contribution unchanged from 6.29% in FY 2019 to 6.29% in FY 2020.
3. The City portion of health insurance expense decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in annual savings of \$2,574 or 22.77%.
4. The Strategic Workforce Development Coordinator position was unfrozen January 1, 2019 creating additional cost of \$40,886 in FY 2020. In addition, the Community Engagement Coordinator position was unfrozen January 1, 2019 creating additional cost of \$40,886 in FY 2020.

Supplies & Services

5. Education and Training increased from \$40,401 in FY 2019 to \$44,062 in FY 2020. This line item represents Annual Fair Housing Training (\$10,000); Strategic Workforce Development Coordinator training including Intercultural Competency Training of City Staff (\$9,458); and general Human Rights training (\$24,604).
6. Conferences decreased from \$9,615 in FY 2019 to \$8,015 FY 2020. This line item represents the actual cost to attend the Summer Institute for Intercultural Communication Conference in Portland, OR, the Government Alliance on Race and Equity conference in Oakland, CA, National Association for the Advancement of Colored People (NAACP), Martin Luther King, Jr. Breakfast, Sustainable Communities Conference, and the National League of Cities hosted in Dubuque.
7. Speakers and Programs increased from \$12,190 in FY 2019 to \$14,540 in FY 2020. The Dispute Resolution Center Operating expense decreased from \$1,892 in FY 2019 to \$1,742 in FY 2020. The remaining budget represents two City Life programs and an interpretation service at City Life Programs in FY 2020 (\$7,958); interpreters for commission functions (\$340) and the Dubuque Community Police Relations Committee (\$2,000).
8. Pay to Other Agency decreased from \$13,000 in FY 2019 to \$12,000 in FY 2020. This line item includes \$6,000 for Faces and Voices Human Relations Event that currently is the annual the Reverend Doctor Martin Luther King Breakfast and \$6,000 for VISTA cost share. The VISTA cost share decreased from \$7,000 in FY 2019 to \$6,000 in FY 2020 due to the Iowa Campus Compact reducing the City's cost share.
9. Printing and Binding unchanged from \$5,967 in FY 2019 to \$5,967 in FY 2020. This line item provides for the printing of the Annual Report, brochures, training materials, and mailing materials.

Machinery & Equipment

10. Equipment replacement items at the maintenance level include (\$350):

(1) Smart phones and Accessories	\$350
----------------------------------	-------

Revenue

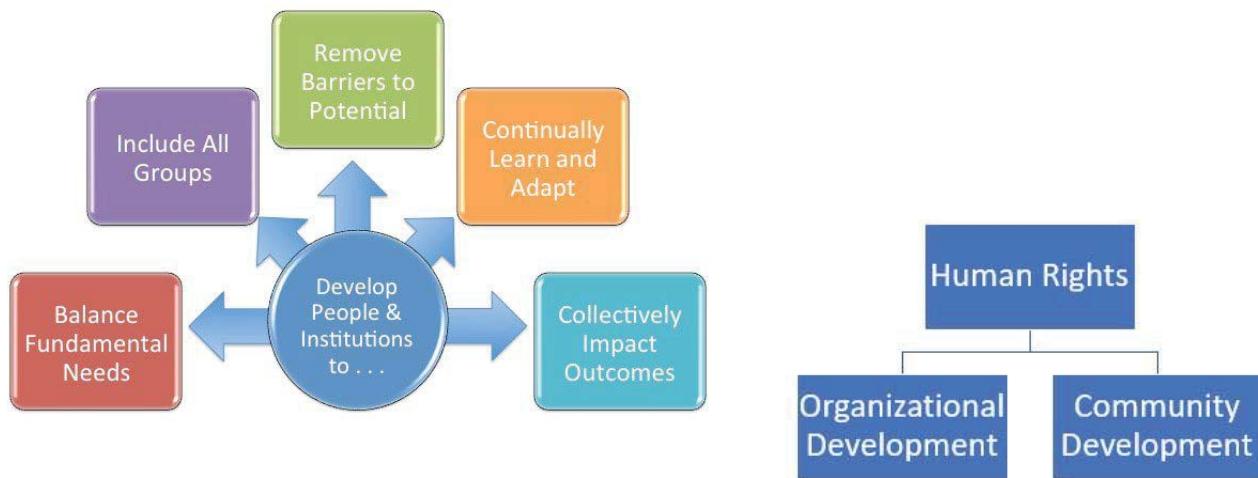
11. Case processing revenue in FY 2020 is based on 12 employment cases reimbursed at \$200 per case (\$2,400) by the Iowa Civil Rights Commission.

12. General reimbursement revenue increased from \$900 in FY 2019 to \$1,500 in FY 2020 based on FY 2018 actual of \$2,953. This revenue line reflects the reimbursement for Intercultural Competency training materials for four-day workshops.

This page intentionally left blank.

HUMAN RIGHTS DEPARTMENT

Department Goal: partnering to advance equity in opportunities to be engaged in the community, to access City and community services, and to meet basic needs. In all efforts, compliance with current civil rights laws is considered the bare minimum required, not the end goal.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

We **engage** traditionally marginalized communities to strengthen relationships, expand participation, and advance equity in City services.

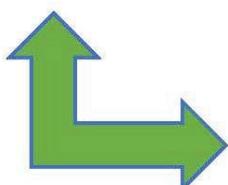
PLANNING

We **facilitate and consult** on Department and partner efforts to develop and implement equity plans.



INCLUSIVE
INCLUSIVE
INCLUSIVE
dubuque

Connecting People • Strengthening Community



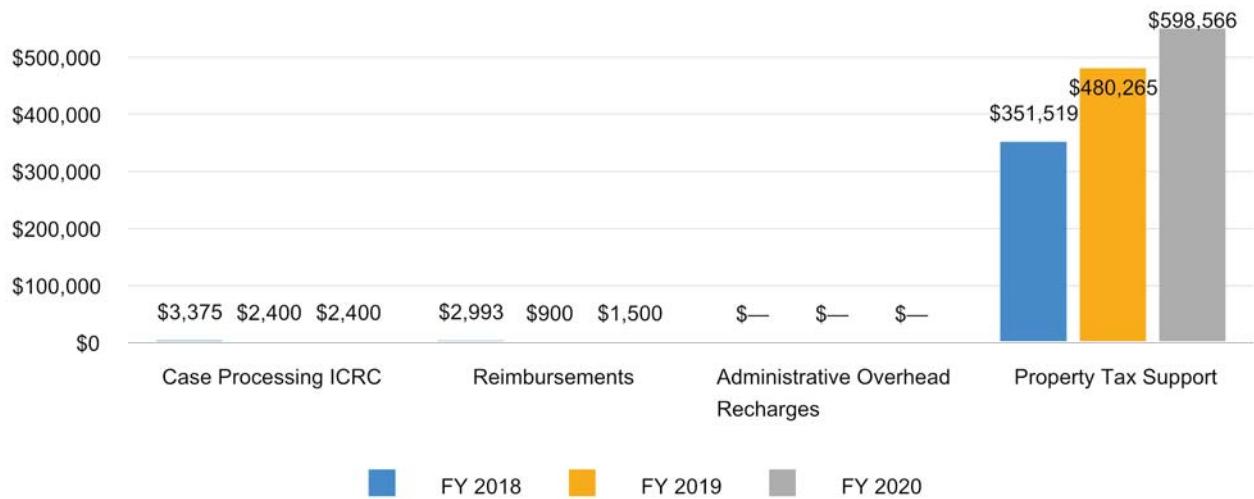
PARTNERSHIPS

We **educate** individuals and **facilitate and consult** on cross-sector efforts to collectively advance equity.

HUMAN RIGHTS DEPARTMENT

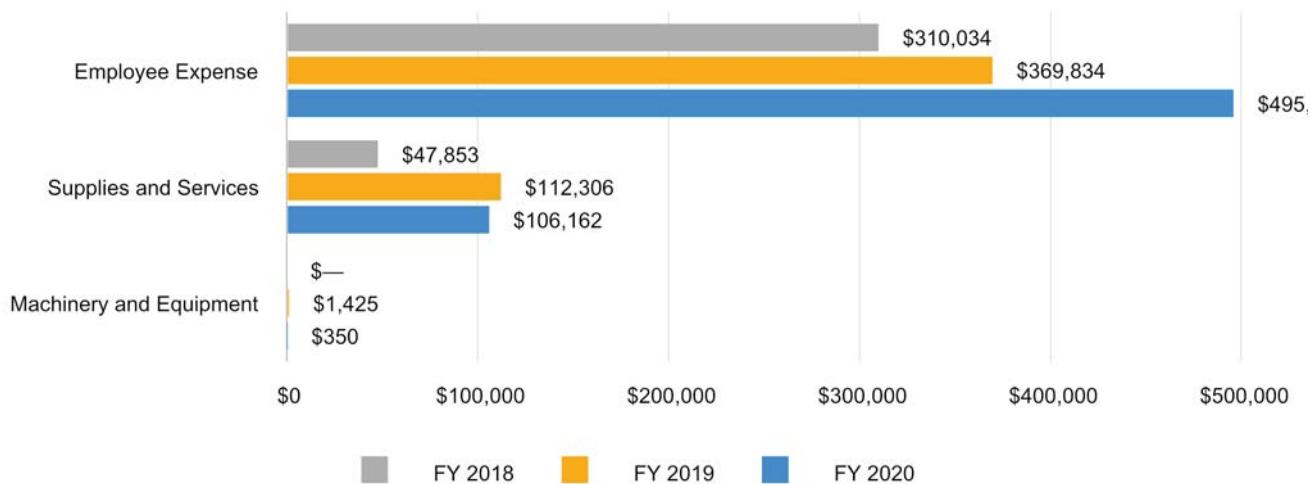
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	5.00	5.00	5.00

Resources and Property Tax Support



The Human Rights Department is supported by 5.00 full-time equivalent employees, which accounts for 82.32% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 24.59% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



HUMAN RIGHTS DEPARTMENT

Organizational Development

Overview

We partner with other City Departments to advance equity understanding and actions amongst our employees, through our service delivery and community engagement efforts, and with our contracted services partners.

Organization Development Funding Summary			
	FY18 Budget	FY19 Budget	FY 2019 Requested
Expenditures	\$8,154	\$45,129	\$96,496
Resources	\$0	\$0	\$0

Organization Development Position Summary	
	FY 2020
Training & Workforce Dev. Coordinator	0.75
Community Engagement Coordinator	0.50
Director	0.50
Intake Specialist	0.50
Equity Outreach Coordinator	0.50
Total FT Equivalent Employees	2.75

Highlights of the Past Year

- Facilitated Equity Teams to:
 - Finalize equity goals, objectives, and guiding principles for the institution
 - Work with six departments to complete initial departmental equity plans and conducted self-assessments with three additional departments to begin their plans
 - Pilot a reporting tool with partners who, collectively, are receiving 2.7 million in FY19 contracted and purchased services funding
 - Improve score on the Municipal Equality Index
 - Engage Government Alliance on Race & Equity to present at the Growing Sustainable Communities Conference
- Facilitated connection between the Transportation Department and the Pacific Island Health Project to obtain a grant to provide transportation to doctor appointments.

HUMAN RIGHTS DEPARTMENT

Internal Partnerships



The Human Rights Department supports other departments in their efforts to recruit and retain a high quality, diverse workforce; to deliver City services in ways that advance equity; and to engage the community in decision making so that services are responsive to community needs.

Green represents a department that has developed an equity plan, **yellow** represents a department working on a plan, and **blue** represents departments that are beginning a self-assessment.

Future Initiatives

- Facilitate self-assessments with three additional departments.
- Facilitate plan development with three departments.
- Consult on final plans for three departments.
- Consult on progress on plans with three departments.
- Hire and orient Strategic Workforce Equity Coordinator and Community Engagement Coordinator.
- Customize ICC and equity skill development to employee job responsibilities.

HUMAN RIGHTS DEPARTMENT

Performance Measures

Organizational Development - Activity Statement

Partner with other City Departments to advance equity amongst our employees, through our service delivery and community engagement efforts, and with our contracted services partners.

Goal: Financially Responsible, High Performance Organization

Outcome #1: Provide City services responsive to the public and easy access to City information and services for all

Service: Facilitate Equity Teams, consult on department equity plans, and develop organizational framework for collectively advancing equity.

Human Rights staff facilitate six cross-departmental teams and consult with departments on equity plans around the following goals:

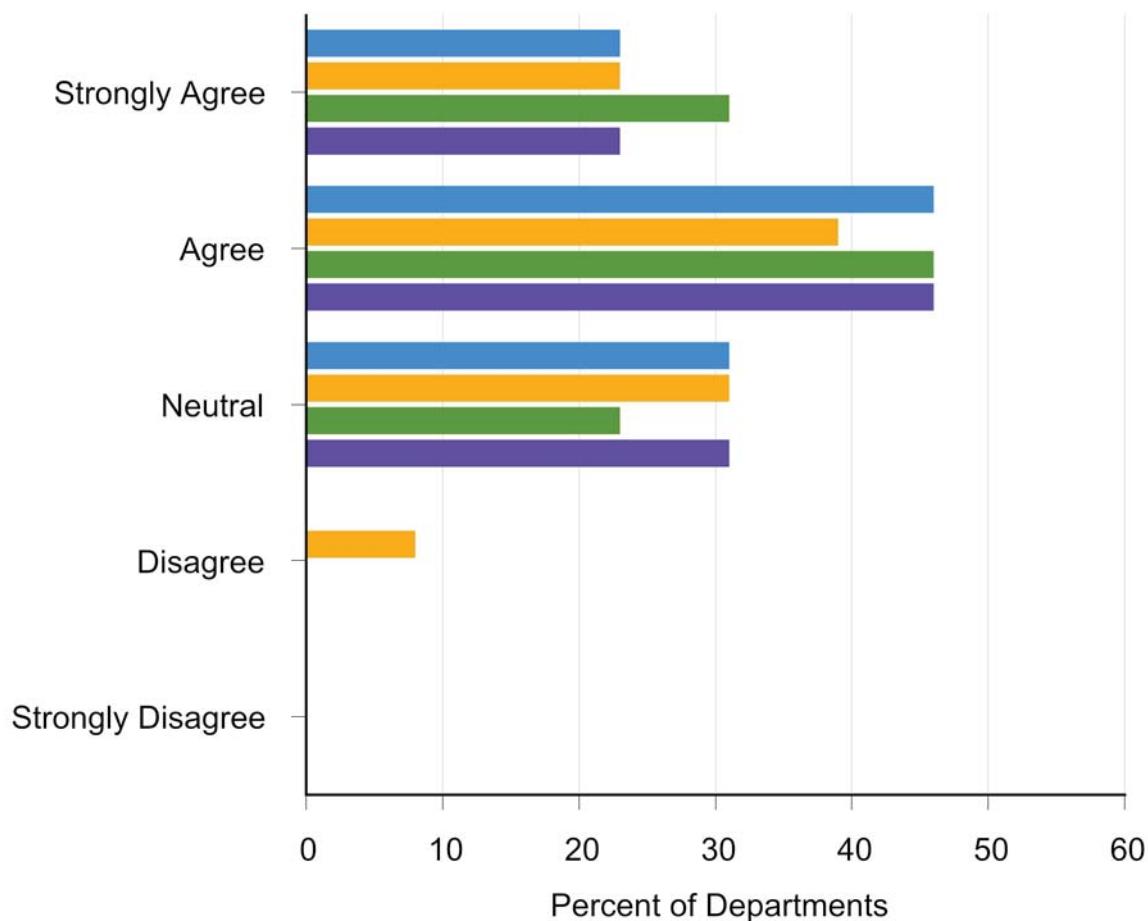


- Goal 1:** Advancing equity through workforce recruitment and retention
- Goal 2:** Advancing equity through grant, contract, and purchased services
- Goal 3:** Advancing equity through service delivery and community engagement
- Goal 4:** Advancing equity through collective impact partnerships

The first three of these goals involve working at the individual and institutional levels within City government and with partners, while the final goal involves external partnerships across sectors to begin to address systemic issues.

HUMAN RIGHTS DEPARTMENT

Effectiveness of Facilitation and Consultation Across Departments Served



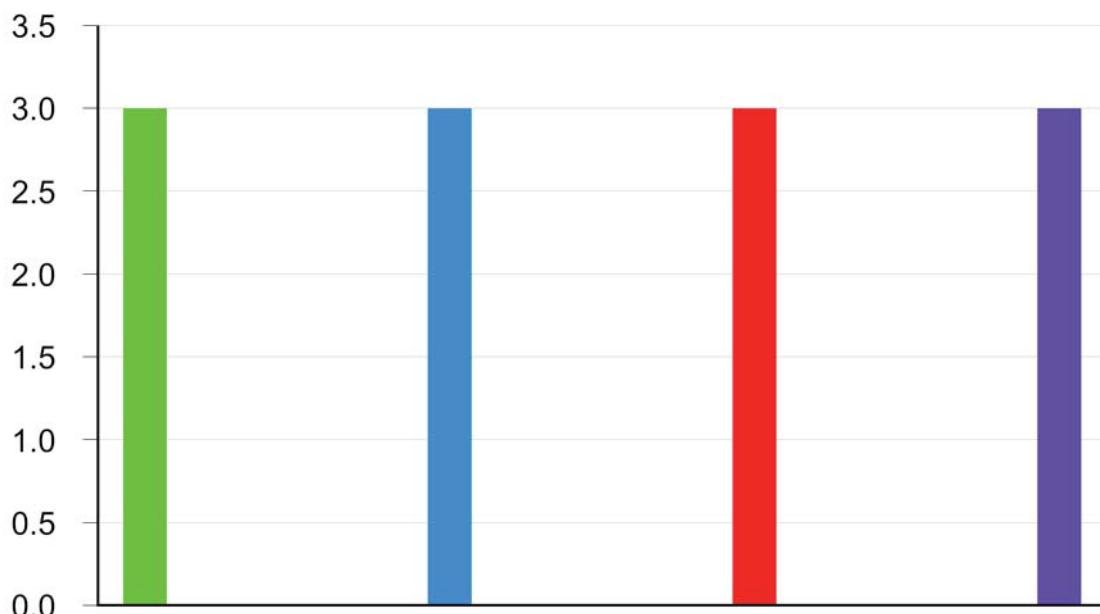
- Helped my department more effectively engage the public in equitable and inclusive ways
- Helped my department understand how to use an equity tool to analyze and improve programs and practices
- Helped my department make program adjustments designed to improve equitable access and use of our programs
- Helped my department improve equity and inclusion in our workforce

HUMAN RIGHTS DEPARTMENT

Program: Educate staff on developing intercultural skills and applying equity tools

This year, 37 staff attended 10.5 hours of Intercultural Foundations Workshops offered by the Intercultural Facilitators, bringing the total number of staff who have completed a minimum of 10.5 hours of workshops to 856.

ICC Staff Evaluations - 4 point scale



- Helped understand factors influencing equity
- Helped understand intercultural and equity basics
- Helped find ways to identify and address inequities in my institutions
- Take away new approach for future use

"One thing I will do differently is to examine group interactions more closely."
Participant in ICC Foundations workshop

"One thing I will do differently is to think and look at situations from different perspectives."

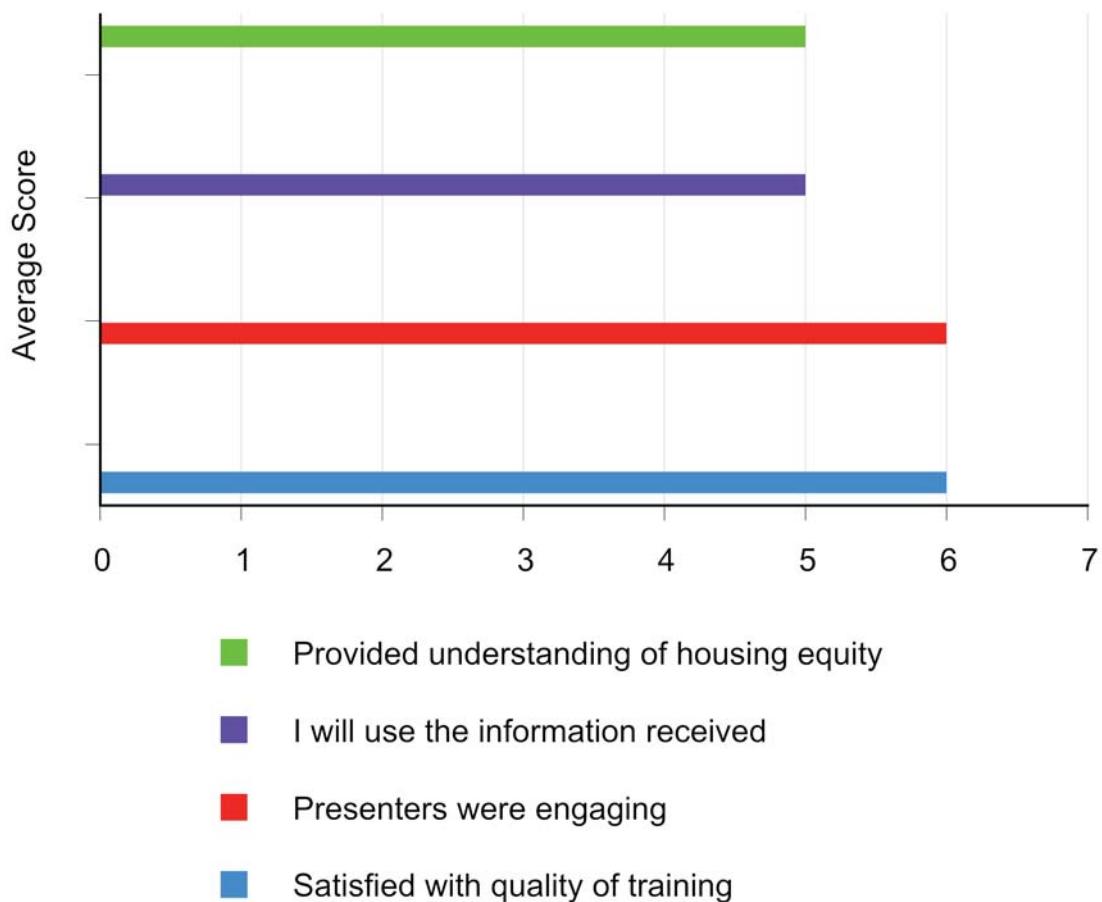
Participant in ICC Foundations workshop

HUMAN RIGHTS DEPARTMENT

In addition, Human Rights staff respond to department requests for consultation on specific projects. This year, the Human Rights Department facilitated a workshop for summer staff with Leisure Services and provided staff professional development for the Multicultural Family Center.

Human Rights also conducted training for 205 City staff members designed to identify "right sized problems" that departments can impact in order to contribute towards implementation of the Fair Housing Action Plan.

Fair Housing Evaluations - 7 point scale



"The most helpful part of today's session was tying the equity piece into my day-to-day work." Participant in Fair Housing Workshop

"The most helpful part of today's session was that you have to think/work through issues with multiple perspectives." Participant in Fair Housing Workshop

HUMAN RIGHTS DEPARTMENT

Service: Facilitate equitable service delivery and community engagement with government

One key way the public participates in governance is through serving on boards and commissions that are advisory to the City Council. This year, Human Rights facilitated the City Clerk's efforts to establish a demographic trendline for board and commission participation. Human Rights also facilitated connections with the Arts Coordinator to engage Marshall Island community members in Art on the River.

Staff facilitated the Human Rights Commission in carrying out their role by providing orientation for new commissioners, co-facilitating development of goals and strategies, providing information related to their goals, and providing technical assistance with respect to their goals, events, and responses to community incidents.

This year, the Commission advocated for a strong school district focus on equity, responded strongly to hate incidents, and urged that equity considerations remain central to Council goals.



"I think we could improve on sharing what we've learned and looking closely at the City Council goals and engaging them."

"I feel the commission could put a bit more effort toward engaging with those most affected by an issue."

HUMAN RIGHTS DEPARTMENT

Goal: Robust Local Economy

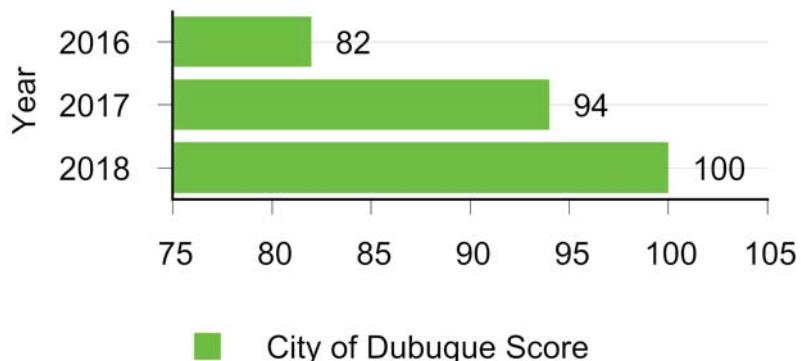
Outcome #1: Embrace diverse populations that support a diverse multicultural workforce with equitable opportunities

Service: Facilitate development of equitable City workforce policies and practices

In FY18 the Human Rights Department:

- consulted on hiring practices and participated in interview processes with several departments, including Police, Leisure Services, the Water & Resource Recovery Center, and the City Manager's Office;
- consulted with departments working to develop a shared understanding amongst staff on the importance of equity and inclusion in their day to day work by discussing equity as part of regular staff meetings;
- consulted with Public Works on developing an apprenticeship program focused on expanding the diversity of the field; and
- facilitated efforts to improve the City of Dubuque's ranking on The Municipal Equality Index (MEI). Specific successes included providing trans-inclusive health benefits for staff, offering domestic partner benefits to same-sex partners, including protections based on gender identity in City contract provisions, and establishing official LGBTQ liaisons to the City Manager,

City of Dubuque MEI Ranking



The MEI is a ranking of municipalities across the country based on the inclusiveness of their laws, policies, and services for lesbian, gay, bisexual, transgender, and queer/questioning (LGBTQ) residents. It is issued annually by the Human Rights Campaign in partnership with the Equality Federation Institute.

HUMAN RIGHTS DEPARTMENT

Community Development

Overview

Community Development involves partnering with various groups and organizations within the community to address inequities in economic opportunity, health, housing, education, transportation, and safety.

Community Development Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$ 348,436	\$ 428,436	\$ 495,970
Resources	\$ 6,368	\$ 3,300	\$ 3,900

Community Development Position Summary	
	FY 2020
Equity Outreach Coordinator	.50
Community Engagement Coordinator	.50
Director	.50
Intake Specialist	.50
Training & Workforce Dev. Coordinator	.25
Total FT Equivalent Employee's	2.25

Highlights of the Past Year

- Collaborated with the Inclusive Dubuque Network to design and facilitate Best Practices in Diversity, Equity and Inclusion
- Collaborated with the My Brother's Keeper Network to advance equitable participation in the Dubuque Community School District summer academy
- Supported the NAACP and Legal Aid in the second employment barriers clinic
- Facilitated and consulted on data analysis with the Coaches Partnership Empowerment Network (PEN) to improve equity in service delivery by identifying patterns of common barriers and collaborating to address them
- Consulted with Greater Dubuque Development Corporation on equity resources for businesses
- Collaborated with the Pacific Islander Health Project, the Immigration Think Tank, Crossing Borders
- Consulted with Washington Neighborhood community engagement leaders on effective engagement practices
- Consulted with Clarke University on their equity initiatives and provided co-facilitation with their trainers.
- Joined the DCSD equity committed and consulted on equity initiatives, including co-facilitating with trainers at Roosevelt Middle School.

HUMAN RIGHTS DEPARTMENT

External Partnerships



The Human Rights Department networks with organizations and communities to strengthen intercultural relations in Dubuque and to identify and address barriers to equitable access and participation.

Orange represents a community/organization staff keep informed about the department's work; **yellow** represents a community/organization staff involved in decisionmaking; **purple** represents a community/organization staff provided consultation to on equity plans; **blue** represents individuals/groups staff collaborated with on equity efforts; and **green** represents a community/organization staff empowered to carry out a program with a City department.

Future Initiatives

- Facilitate Best Practices workshops and consult on Business Cohort and Network Impact Council
- Collaborate with Loras Civil Action Team on developing a Cultural Snapshot of the Latinx communities and the LGBTQ communities in Dubuque
- Consult with partners to identify equity and inclusion projects and goals

HUMAN RIGHTS DEPARTMENT

Performance Measures

Community Development - Activity Statement

Engage residents and organizations as partners in advancing equity in economic opportunity, housing, education, health, transportation, and safety.

Goal: Partnering for a Better Dubuque

Outcome #1: Engage contracted and purchased service partners in advancing Council goals and community betterment.

Service: Facilitate Cash Out Equity Team, and consult with grant and contract partners to advance equity within individual programs/institutions, as well as across institutions through collective impact partnerships.

ADVANCING EQUITY IN EDUCATION

*Campaign for Grade Level Reading**

- 547 first and second grade students qualified for summer reading support and 221 attended a summer program through the Dubuque Community School District, Dubuque Dream Center or St. Mark Youth Enrichment.
- Two neighborhood moms co-led parent engagement sessions with staff from the Community Foundation of Greater Dubuque to encourage summer reading. Twenty-three families attended 95% of the sessions, developing relationships, learning about the importance of grade level reading, and creating summer reading charts for use at home.



*Re-Engage Dubuque - 2017-18 School Year**

- 157 of 185 students were re-engaged to work towards their High School Diploma or High School Equivalent Diploma (HSED)
- 29 re-engaged students graduated high school and 11 obtained their HSED
- 86 students remain continue to actively work towards graduation and 31 continue to work towards their HSED

** Data disaggregated by race and gender is not available due to having fewer than 10 students in these discreet categories.*

HUMAN RIGHTS DEPARTMENT

ADVANCING EQUITY IN EMPLOYMENT

Opportunity Dubuque - FY18

- 96% of those who have completed an Opportunity Dubuque certificate program since 2012 are employed or continuing their education
- Of those employed or continuing their education for whom we have race or ethnicity information, 32% are racial and ethnic minorities.

Workforce Innovation & Opportunity Act Programs

- 78.8% entered employment by second quarter after exit with median earnings of \$6,669 during the quarter
- 74.8% were retained by fourth quarter
- Persons served: 2,301 male; 1,511 female; 2,893 white; 536 African-American; 132 Hispanic; 32 Asian; 395 with disabilities; 246 veterans.

ADVANCING EQUITY IN HEALTH

Dubuque Pacific Islander Health Project:

- increased enrollment of Pacific Islanders in prevention programs and treatment;
- increased primary care relationships;
- decreased ER visits by 38%;
- decreased missed appointments by 60%.

Double Up Food Bucks:

- token distribution up 47%, allowing individuals receiving food benefits to access fresh, healthy food at the Farmer's Market

DuRide:

- provided more than 12,000 rides for seniors for medical appointments, nursing home visits, social excursions, shopping, and church services.

ADVANCING EQUITY IN ARTS AND CULTURE

Arts Grants:

- co-facilitated the grant orientation workshop for grant applicants on equity & inclusion expectations

HUMAN RIGHTS DEPARTMENT

Program: Equity and Intercultural Workshops for partners

This year the Human Rights Department offered a 32-hour workshop entitled Developing an Equity Framework via Intercultural Methods. 29 people participated in the workshop, including participants from departments creating equity plans and organizations who receive City funding.

Participants indicated they will do the following differently as a result of the workshop:

- Use the 7-S while working through a SMART goal
- Be slower to assume and quicker to ask questions
- Speak up and be a voice for change
- Remember that everyone has a story

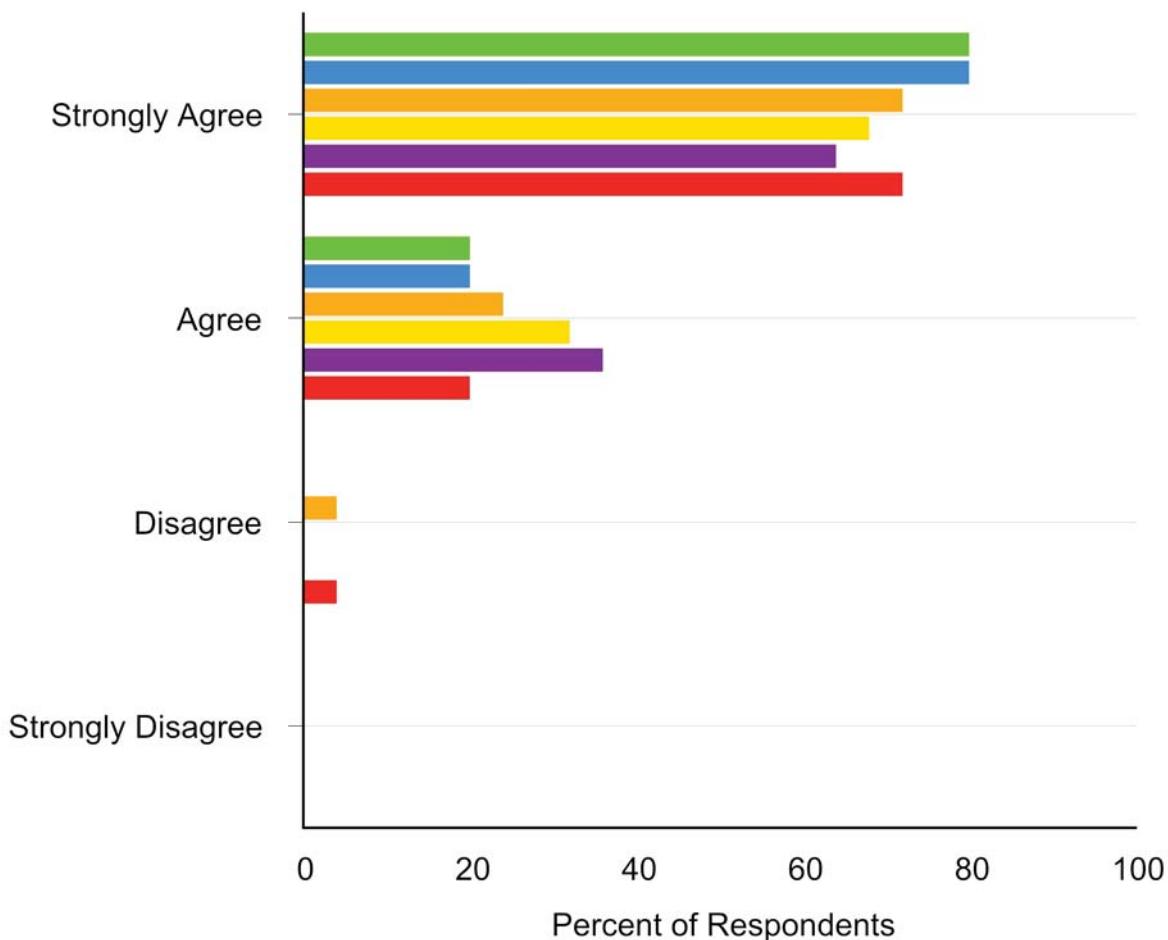
Total participants in all workshops since 2009: 567.

Human Rights also offers follow-up consultation to graduates from our workshops.



HUMAN RIGHTS DEPARTMENT

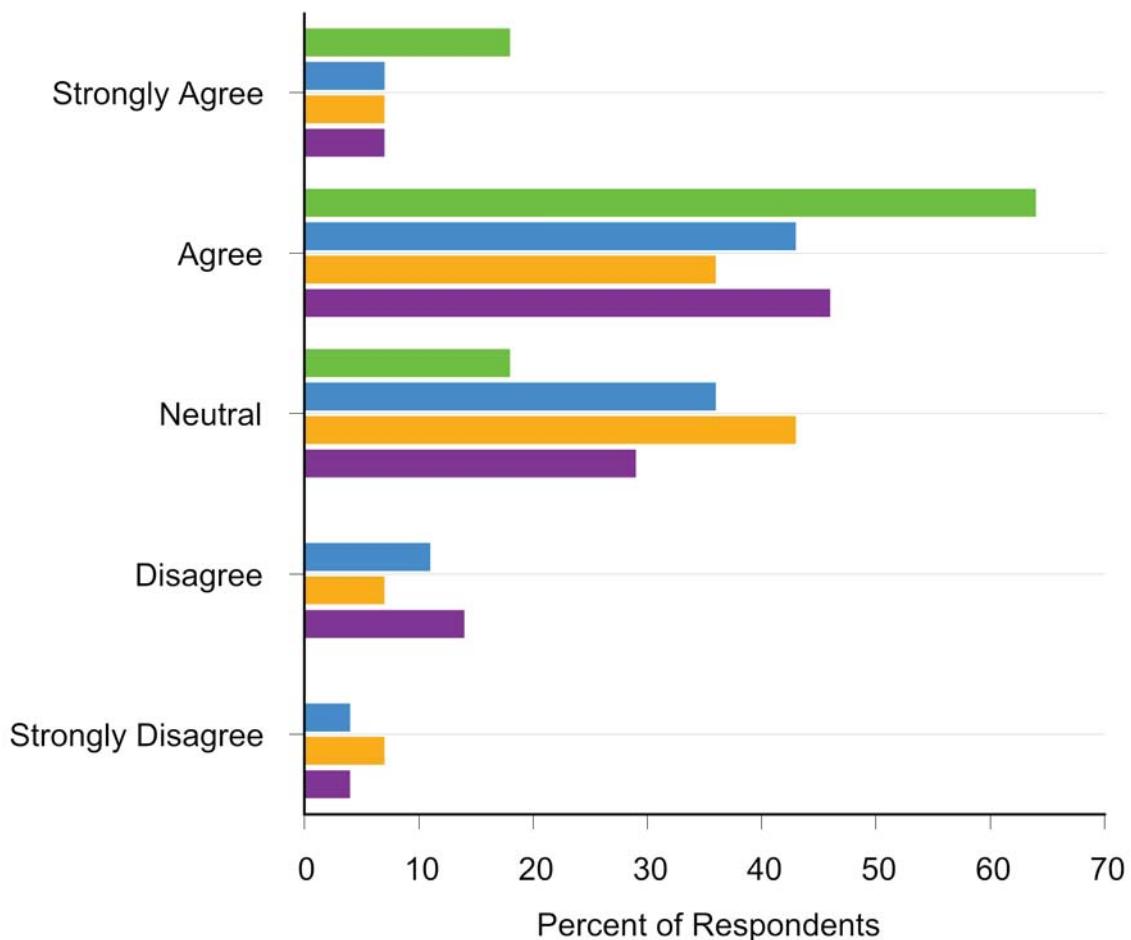
Developing an Equity Framework Post Survey Results



- Improved my understanding of individual factors influencing equity
- Improved my understanding of institutional factors influencing equity
- Improved my understanding of systemic factors influencing equity
- Helped me understand the influence of implicit bias on perception
- Helped me practice ways to identify and begin to address inequities in my institution
- Taking away new approaches I will use in the future

HUMAN RIGHTS DEPARTMENT

Implementation Efforts by Workshop Graduates



- My organization has made program improvements designed to improve equitable access and use of our programs
- My organization solicits feedback from communities most affected by inequities
- My organization tracks the number of staff hired and retained who reflect communities most affected by inequities
- My organization uses an equity tool to analyze and improve programs or practices

HUMAN RIGHTS DEPARTMENT

Outcome #2: Have non-profit institutions, private businesses, and educational institutions contributing toward implementation of the Imagine Dubuque plan.

Service: Facilitate My Brother's Keeper, a network of non-profit organizations and volunteers who are working to support youth of color and low income youth of various ages to improve school achievement, graduate from high school, and proceed to college and/or a career.



Over the past year:

- 160 students participated in summer programming and 88% maintained or increased literacy skills
- Mentors and tutors donated time valued at over \$5,000
- 377 students completed out-of-school-time academic programs with network partners during the school year and 191 maintained or increased literacy skills

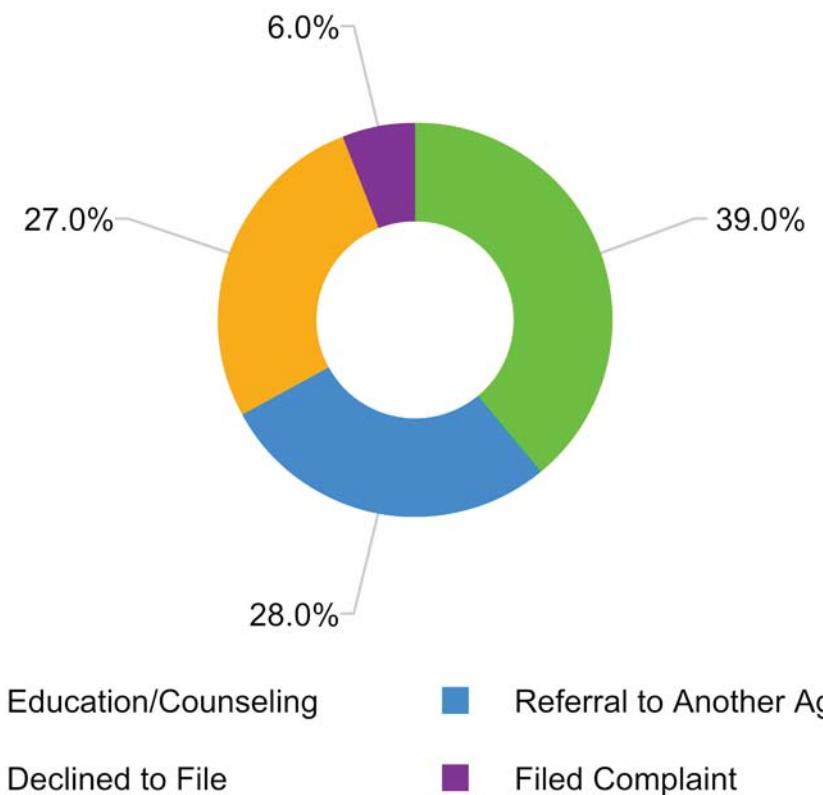
HUMAN RIGHTS DEPARTMENT

Service: Information and referral

In FY18, 209 people contacted the Human Rights Department with specific questions about discrimination complaints or questions about meeting basic needs.

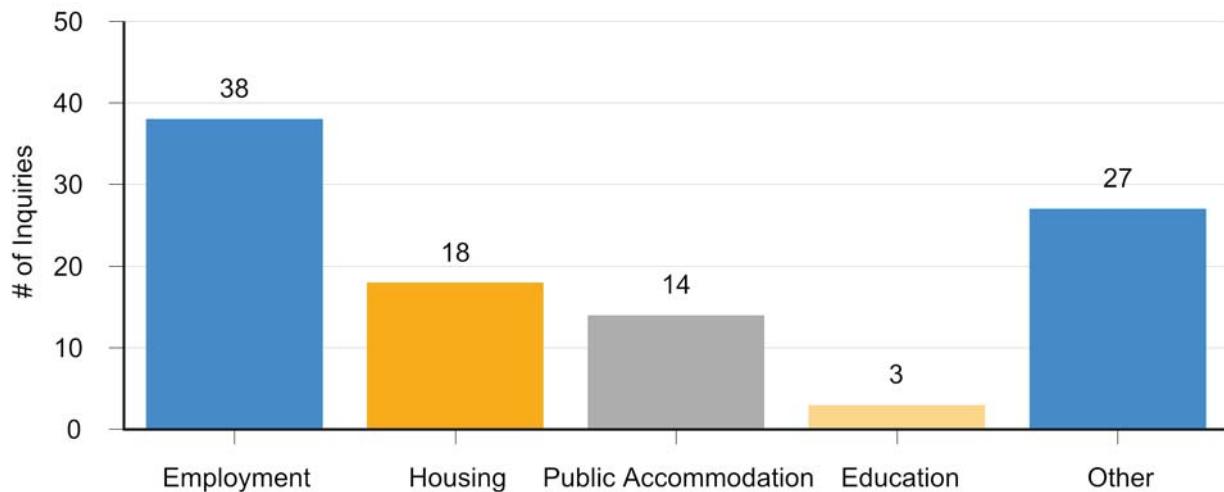
The most frequent areas where people were seeking assistance related to employment and housing needs, and more than half of the contacts did not involve allegations or concerns of discrimination.

Inquiry Disposition

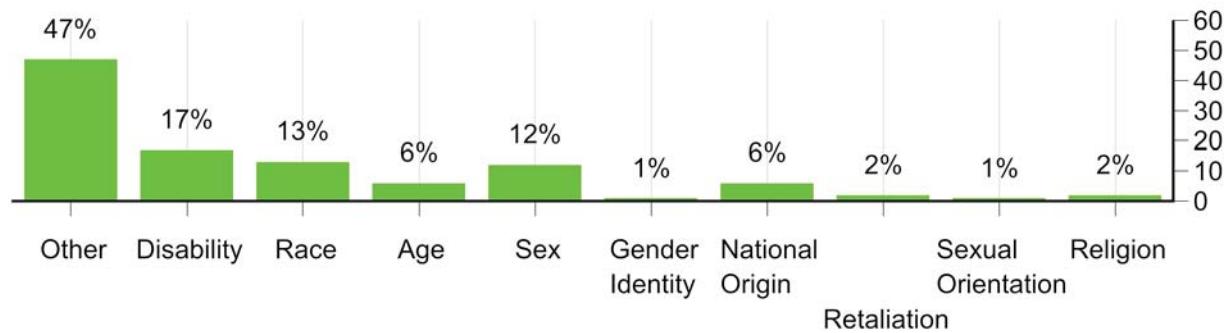


HUMAN RIGHTS DEPARTMENT

2018 Inquiries by Area



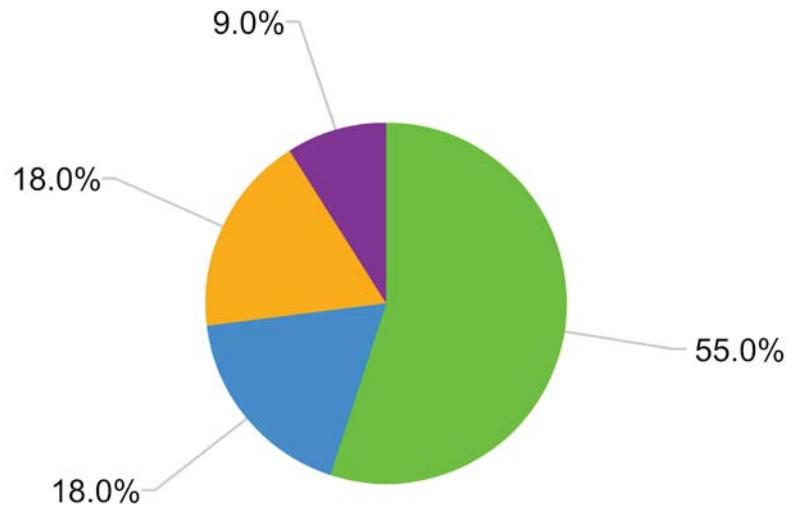
2018 Inquiries by Basis



12 contacts resulted in the filing of formal discrimination complaints for investigation by the Legal Department. During FY18, the Legal Department closed 11 cases.

HUMAN RIGHTS DEPARTMENT

Disposition of Closed Cases



- Administrative Closure
- No Probable Cause
- Referred to Iowa Civil Rights Commission
- Successful Mediation

This page intentionally left blank.

Recommended Operating Revenue Budget - Department Total
16 - HUMAN RIGHTS DEPARTMENT

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	51918	CASE PROCESSING ICRC	1,350	3,375	2,400	2,400
51	CHARGES FOR SERVICES	- Total	1,350	3,375	2,400	2,400
100	53201	REFUNDS	0	40	0	0
100	53403	IA DISTRICT COURT FINES	5,000	0	0	0
100	53620	REIMBURSEMENTS-GENERAL	1,425	2,953	900	1,500
53	MISCELLANEOUS	- Total	6,425	2,993	900	1,500
100	59610	FR WPC OPERATING	13,627	0	0	0
100	59620	FR STORMWATER OPERATING	4,341	0	0	0
100	59630	FR PARKING OPERATING	2,240	0	0	0
100	59670	FR REFUSE COLLECTION	16,871	0	0	0
100	59940	FR DMASWA	6,931	0	0	0
59	TRANSFER IN AND INTERNAL	- Total	44,010	0	0	0
HUMAN RIGHTS DEPARTMENT - Total			51,785	6,368	3,300	3,900

Recommended Operating Expenditure Budget - Department Total
16 - HUMAN RIGHTS DEPARTMENT

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61,010	FULL-TIME EMPLOYEES	237,879	224,548	270,218	375,641
100	61,092	VACATION PAYOFF	506	0	0	0
100	61,310	IPERS	21,243	20,097	25,509	35,515
100	61,320	SOCIAL SECURITY	17,576	16,394	20,672	28,736
100	61,410	HEALTH INSURANCE	63,600	47,700	52,470	55,044
100	61,415	WORKMENS' COMPENSATION	1,324	1,111	726	725
100	61,416	LIFE INSURANCE	193	184	239	293
61 - WAGES AND BENEFITS			342,320	310,034	369,834	495,954
100	62,010	OFFICE SUPPLIES	330	151	2,330	2,330
100	62,030	POSTAGE AND SHIPPING	112	51	112	53
100	62,061	DP EQUIP. MAINT CONTRACTS	4,847	4,550	4,450	4,204
100	62,090	PRINTING & BINDING	467	469	5,967	5,967
100	62,110	COPYING/REPRODUCTION	1,332	794	1,332	1,385
100	62,130	LEGAL NOTICES & ADS	0	0	100	100
100	62,170	SUBSCRIPTIONS-BOOKS-MAPS	771	538	939	986
100	62,190	DUES & MEMBERSHIPS	1,650	1,811	2,612	2,462
100	62,206	PROPERTY INSURANCE	138	129	0	0
100	62,208	GENERAL LIABILITY INSURAN	2,775	2,293	2,446	2,498
100	62,310	TRAVEL-CONFERENCES	2,928	1,885	9,615	8,015
100	62,320	TRAVEL-CITY BUSINESS	1,190	630	1,190	1,925
100	62,340	MILEAGE/LOCAL TRANSP	0	113	100	114
100	62,360	EDUCATION & TRAINING	37,126	18,057	40,401	44,062
100	62,421	TELEPHONE	2,264	1,537	2,780	2,780
100	62,436	RENTAL OF SPACE	1,080	1,080	2,160	2,160
100	62,663	SOFTWARE LICENSE EXP	102	95	102	101
100	62,667	DATA SERVICES	344	241	480	480
100	62,716	CONSULTANT SERVICES	0	0	10,000	0
100	62,734	SPEAKERS/PROGRAMS	3,472	2,032	12,190	14,540
100	62,753	FAIR HOUSNG TRAINING	8,534	0	0	0
100	62,761	PAY TO OTHER AGENCY	12,400	11,400	13,000	12,000
100	62,785	GIFT CARDS	400	0	0	0
62 - SUPPLIES AND SERVICES			82,263	47,853	112,306	106,162
100	71,120	PERIPHERALS, COMPUTER	109	0	0	0
100	71211	DESKS/CHAIRS	1,385	0	0	0
100	72,418	TELEPHONE RELATED	412	0	1,425	350
71 - EQUIPMENT			1,906	0	1,425	350
16 - HUMAN RIGHTS DEPARTMENT TOTAL			426,489	357,887	483,565	602,466

Recommended Expenditure Budget Report by Activity & Funding Source

16 - HUMAN RIGHTS DEPARTMENT

HUMAN RELATIONS		- 16100
FUNDING SOURCE: GENERAL		
Account	FY18 Actual Expense	FY19 Adopted Budget
EQUIPMENT	—	1,050
SUPPLIES AND SERVICES	32,403	78,071
WAGES AND BENEFITS	310,034	342,315
HUMAN RELATIONS	342,436	421,436
WORKFORCE DEVELOPMENT		- 16300
FUNDING SOURCE: GENERAL		
Account	FY18 Actual Expense	FY19 Adopted Budget
EQUIPMENT	—	375
SUPPLIES AND SERVICES	8,154	17,235
WAGES AND BENEFITS	—	27,519
WORKFORCE DEVELOPMENT	8,154	45,129
VISTA COST SHARE		- 16400
FUNDING SOURCE: GENERAL		
Account	FY18 Actual Expense	FY19 Adopted Budget
SUPPLIES AND SERVICES	6,000	7,000
VISTA COST SHARE	6,000	7,000
HUD VOLUNTARY COMP AGREE - 16600		
FUNDING SOURCE: GENERAL		
Account	FY18 Actual Expense	FY19 Adopted Budget
SUPPLIES AND SERVICES	1,297	10,000
HUD VOLUNTARY COMP AGREE	1,297	10,000
HUMAN RIGHTS DEPARTMENT TOTAL	\$ 357,886.97	\$ 483,565.00
		\$ 602,466.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

16 HUMAN RIGHTS DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9150	GE-40	HUMAN RIGHTS DIRECTOR	1.00	\$ 107,383	1.00	\$ 108,984	1.00	\$ 111,462
100	4730	GE-33	TRAINING & WKFCE DEV COORD	1.00	\$ —	1.00	\$ 19,395	1.00	\$ 59,967
100	610	GE-32	EQUITY OUTREACH COORD	1.00	\$ 62,563	1.00	\$ 62,563	1.00	\$ 62,563
100		GE-33	COMMUNITY ENGAGEMENT COORD	1.00	\$ —	1.00	\$ 19,395	1.00	\$ 59,967
100	1640	GE-27	INTAKE SPECIALIST	1.00	\$ 54,600	1.00	\$ 55,430	1.00	\$ 56,693
TOTAL FULL TIME EMPLOYEES				5.00	\$ 224,546	5.00	\$ 265,767	5.00	\$ 350,652
TOTAL HUMAN RIGHTS DEPT.				5.00	\$ 224,546	5.00	\$ 265,767	5.00	\$ 350,652

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Human Rights-FT											
10016100	61010	100	9150	GE-40	HUMAN RIGHTS DIRECTOR	1.00	\$ 107,383	1.00	\$ 108,984	1.00	\$ 111,462
10016300	61010	100	4730	GE-33	TRAINING & WKFCE DEV COORD	1.00	\$ —	1.00	\$ 19,395	1.00	\$ 59,967
10016100	61010	100	1965	GE-33	COMMUNITY ENGAGEMENT COORD	1.00	\$ —	1.00	\$ 19,395	1.00	\$ 59,967
10016100	61010	100	2680	GE-32	HUMAN RELATIONS SPECIALIST	0.00	\$ —	0.00	\$ —	0.00	\$ —
10016100	61010	100	2372	GE-33	EQUITY OUTREACH COORD	1.00	\$ 62,563	1.00	\$ 62,563	1.00	\$ 62,563
10016100	61010	100	1640	GE-27	INTAKE SPECIALIST	1.00	\$ 54,600	1.00	\$ 55,430	1.00	\$ 56,693
				Total		5.00	\$ 224,546	5.00	\$ 265,767	5.00	\$ 350,652
TOTAL HUMAN RIGHTS DEPARTMENT						5.00	\$ 224,546	5.00	\$ 265,767	5.00	\$ 350,652

This page intentionally left blank.