

Human Rights

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HUMAN RIGHTS DEPARTMENT

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	368,672	495,954	398,621	(19.6%)
Supplies and Services	44,762	106,162	92,474	(12.9%)
Machinery & Equipment	625	350	—	0.0%
Total	414,059	602,466	491,095	(18.5%)
<u>Resources</u>				
Case Processing ICRC	400	2,400	2,400	0.0%
Miscellaneous	1,100	1,500	1,125	(25.0%)
Total	1,500	3,900	3,525	(9.6%)
Property Tax Support	412,559	598,566	487,570	(110,996)
Percent Increase (Decrease)				(18.5%)
Personnel - Authorized FTE	5.00	5.00	4.00	

Improvement Package Summary

1 of 1

This improvement package would fund a train-the-trainer program to develop a culturally appropriate leadership development project to engage communities of color and other underrepresented communities to actively participate in civic life. Funds would be used to cover the costs of bringing two trainers to Dubuque for a two-day training program. The training would be offered to a combination of City staff who are involved in City Life and in training Board and Commission members, along with partners from local colleges. Tools and approaches learned in this training would then be adapted to be used for a variety of engagement purposes, including City Life, the potential establishment of a City Life 2.0 program for alumni of City Life, training for Board and Commission members, and/or training for community members engaged with local colleges and/or other partner institutions.

Related Cost:	<u>\$ 3,510</u>	Tax Funds	Non-Recurring	Recommend - Yes
Property Tax Impact:	<u>\$ 0.0014</u>	0.01%		
Activity: Human Rights				

Significant Line Items at Maintenance Level

Employee Expense

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution is unchanged from 9.44% in FY 2020. The employee contribution is unchanged from 6.29% in FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in annual increase of -\$5,860 or 9.99%.
4. The FY 2021 budget includes the following changes related to the personnel complement:

- a. -1.00 FTE Strategic Workforce Equity Coordinator was moved from Human Rights to the Human Resources Department (-\$97,078).

Supplies & Services

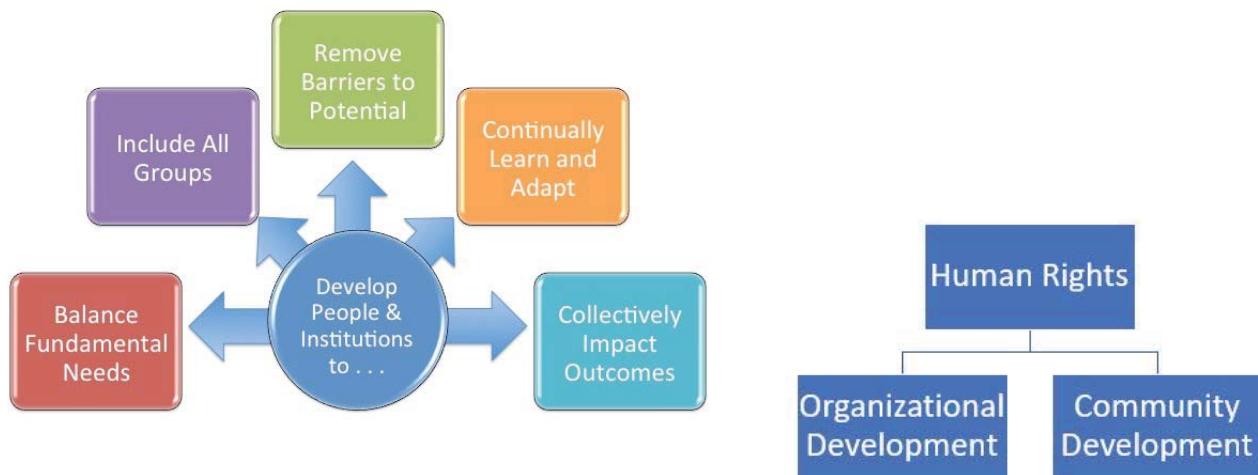
5. Education and Training decreased from \$44,062 in FY 2020 to \$30,962 in FY 2021. This line item represents Annual Fair Housing Training (\$10,000); Strategic Workforce Development Coordinator training including Intercultural Competency Training of City Staff (\$0); and general Human Rights training including equity core team development, National Association for the Advancement of Colored People (NAACP) events, community engagement training, and the Martin Luther King, Jr. Breakfast (\$20,962).
6. Conferences increased from \$8,015 in FY 2020 to \$12,596 FY 2021. This line item represents the actual cost to attend the National League of Cities Conference in Tampa, FL, the Government Alliance on Race and Equity conference in Oakland, CA, Sustainable Communities Conference. This line item increase is caused by shifting funds which were previously funded in Education & Training and conference/travel budgeting for the Strategic Workforce Development Coordinator and Community Engagement Coordinator positions which were unfrozen in FY20.
7. Speakers and Programs decreased from \$14,540 in FY 2020 to \$12,040 in FY 2021. The Dispute Resolution Center Operating expense decreased from \$1,892 in FY 2020 to \$1,742 in FY 2021. The remaining budget represents two City Life programs and an interpretation service at City Life Programs in FY 2021 (\$7,958); interpreters for commission functions (\$340) and the Dubuque Community Police Relations Committee (\$2,000).
8. Pay to Other Agency is unchanged from \$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 is unchanged from \$6,000 in FY 2020.
9. Printing and Binding is unchanged from \$5,967 in FY 2020 to \$5,967 in FY 2021. This line item provides for the printing of the Annual Report, brochures, training materials, and mailing materials.

Revenue

10. Case processing revenue in FY 2021 is based on 12 employment cases reimbursed at \$200 per case (\$2,400) by the Iowa Civil Rights Commission.
11. General reimbursement revenue decreased from \$1,500 in FY 2020 to \$1,125 in FY 2021 based on FY 2019 actual of \$1,100. This revenue line reflects the reimbursement for Intercultural Competency training materials for four-day workshops.

HUMAN RIGHTS DEPARTMENT

Department Goal: Human Rights partners to advance equity in City services and civic engagement through City and community partnerships. 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



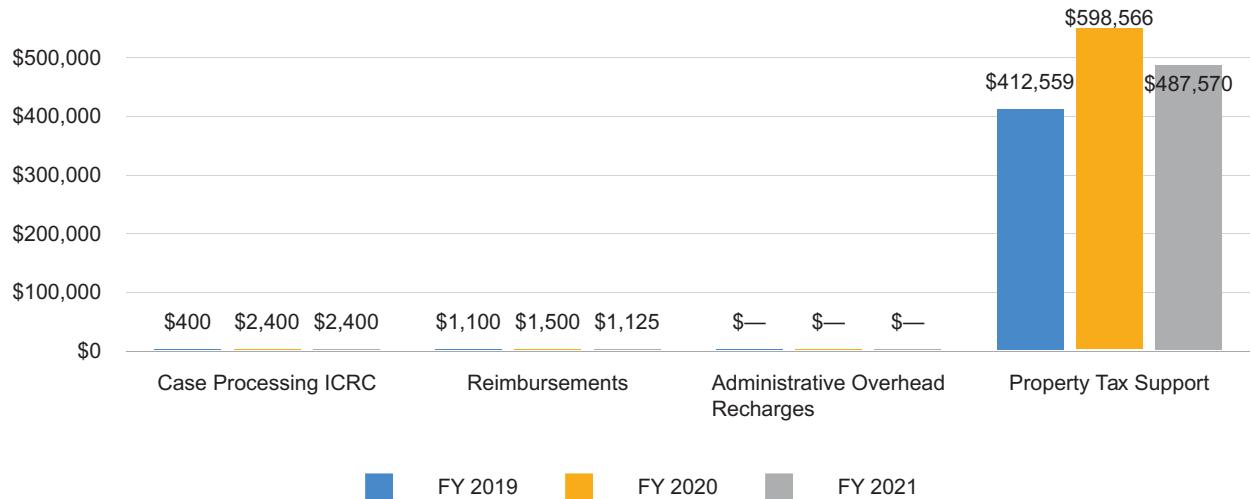
PARTNERSHIPS

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

HUMAN RIGHTS DEPARTMENT

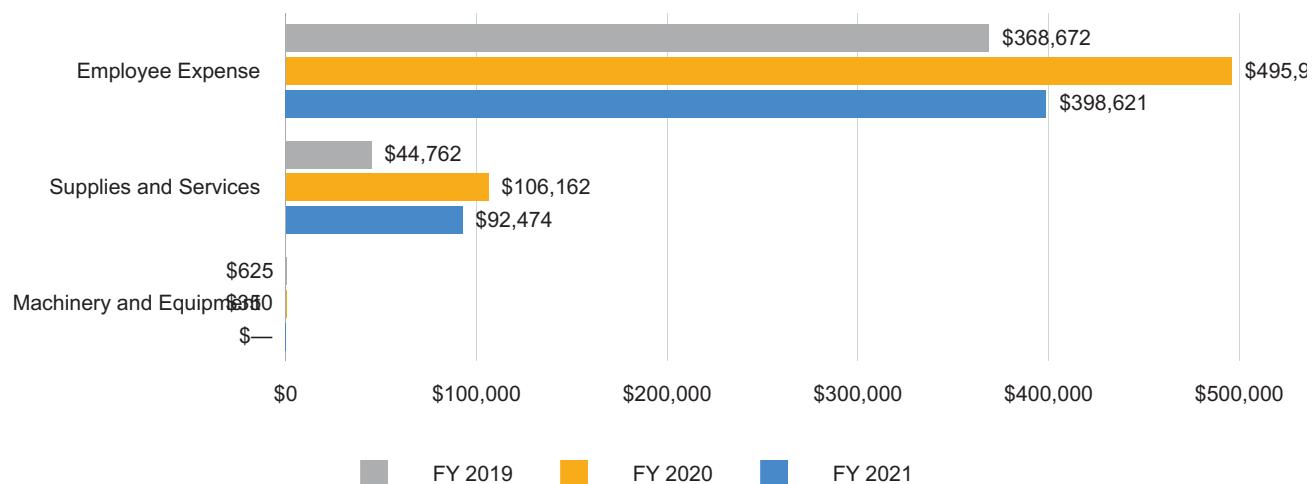
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	5.00	5.00	4.00

Resources and Property Tax Support



The Human Rights Department is supported by 4.00 full-time equivalent employees, which accounts for 81.17% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by -18.49% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year



HUMAN RIGHTS DEPARTMENT

Organizational Development

Mission & Services

The Human Rights Department partners with other City Departments to advance equity understanding and actions amongst our employees, through service delivery, community engagement efforts, and grants and contracts.

Organization Development Funding Summary			
	FY19 Budget	FY20 Budget	FY 2019 Requested
Expenditures	\$36,372	\$96,496	\$0
Resources	\$11	\$0	\$0

Organization Development Position Summary	
Community Engagement Coordinator	FY 2021 0.25
Director	0.50
Intake Specialist	0.50
Organizational Equity Coordinator	0.75
Total FT Equivalent Employees	2.00

Performance Measures

City Council Goal: Financially Responsible, High-Performance City Organization

1 **Activity Objective:** Facilitate Equity Teams, consult on department equity plans, and develop organizational framework for collectively advancing equity.

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimat	Performance Indicator
% of departments with completed equity plans	100%	26%	39%	74%	
% of departments working on an equity plan or self-assessment	100%	13%	43%	26%	

2 **Activity Objective:** Educate staff on developing intercultural skills and applying equity tools in service delivery and community engagement.

% staff indicating improved understanding of importance of intercultural skills, equity, and inclusion.	90%	86%	83%	95%	
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3 **Activity Objective:** Facilitate/Consult on Improvements in Access, Usage, or Life Circumstances for Residents Most Impacted by Inequities

% of departments reporting improvements in workforce, service delivery and/or community engagement with residents most impacted by inequities	20%	n/a	n/a	20%	N/A
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HUMAN RIGHTS DEPARTMENT

Community Development

Mission & Services

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 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$ 376,520	\$ 495,970	\$ 481,095
Resources	\$ 1,488	\$ 3,900	\$ 3,525

Community Development Position Summary	
	FY 2021
Organizational Equity Coordinator	.25
Community Engagement Coordinator	.75
Director	.50
Intake Specialist	.50
Total FT Equivalent Employee's	2.00

Performance Measure

City Council Goal: Partnerships for a Better Dubuque

1 **Activity Objective: Educate/Facilitate non-profit institutions, private businesses, educational institutions in contributing towards advancing equity through the Imagine Dubuque plan.**

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
% partners indicating improved understanding of importance of intercultural skills, equity, and inclusion.	95%	92%	94%	95%	
% of partners reporting improvements in quality of life measures and/or community engagement with residents most impacted by inequities	20%	n/a	n/a	20%	N/A

2 **Activity Objective: Engage communities most impacted by inequities in the governance process.**

% racial/ethnic minorities serving on Boards and Commissions	10%	n/a	5%	5%	
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Recommended Operating Revenue Budget - Department Total

16 - HUMAN RIGHTS DEPARTMENT

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	51918	CASE PROCESSING ICRC	3,375	400	2,400	2,400
51	CHARGES FOR SERVICES	- Total	3,375	400	2,400	2,400
100	53201	REFUNDS	40	0	0	0
100	53620	REIMBURSEMENTS-GENERAL	2,953	1,100	1,500	1,125
53	MISCELLANEOUS	- Total	2,993	1,100	1,500	1,125
HUMAN RIGHTS DEPARTMENT - Total			6,368	1,500	3,900	3,525

Recommended Operating Expenditure Budget - Department Total

16 - HUMAN RIGHTS DEPARTMENT

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	224,548	266,599	375,641	297,403
100	61092	VACATION PAYOFF	0	2,426	0	0
100	61310	IPERS	20,097	25,142	35,515	28,074
100	61320	SOCIAL SECURITY	16,394	19,777	28,736	22,751
100	61410	HEALTH INSURANCE	47,700	53,663	55,044	49,184
100	61415	WORKMENS' COMPENSATION	1,111	726	725	837
100	61416	LIFE INSURANCE	184	206	293	238
100	61660	EMPLOYEE PHYSICALS	0	134	0	134
61 - WAGES AND BENEFITS			310,034	368,672	495,954	398,621
100	62010	OFFICE SUPPLIES	151	1,212	2,330	2,337
100	62030	POSTAGE AND SHIPPING	51	103	53	113
100	62061	DP EQUIP. MAINT CONTRACTS	4,550	4,450	4,204	4,652
100	62090	PRINTING & BINDING	469	535	5,967	5,967
100	62110	COPYING/REPRODUCTION	794	763	1,385	706
100	62130	LEGAL NOTICES & ADS	0	6,486	100	100
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	538	812	986	979
100	62190	DUES & MEMBERSHIPS	1,811	1,480	2,462	1,550
100	62206	PROPERTY INSURANCE	129	0	0	0
100	62208	GENERAL LIABILITY INSURAN	2,293	2,334	2,498	2,451
100	62310	TRAVEL-CONFERENCES	1,885	4,419	8,015	12,596
100	62320	TRAVEL-CITY BUSINESS	630	232	1,925	1,629
100	62340	MILEAGE/LOCAL TRANSP	113	68	114	71
100	62360	EDUCATION & TRAINING	18,057	13,192	44,062	30,962
100	62421	TELEPHONE	1,537	2,111	2,780	2,121
100	62436	RENTAL OF SPACE	1,080	1,440	2,160	1,620
100	62663	SOFTWARE LICENSE EXP	95	79	101	191
100	62667	DATA SERVICES	241	381	480	389
100	62734	SPEAKERS/PROGRAMS	2,032	665	14,540	12,040
100	62761	PAY TO OTHER AGENCY	11,400	4,000	12,000	12,000
62 - SUPPLIES AND SERVICES			47,853	44,762	106,162	92,474
100	71211	DESKS/CHAIRS	0	289	0	0
100	72418	TELEPHONE RELATED	0	336	350	0
71 - EQUIPMENT			0	625	350	0
16 - HUMAN RIGHTS DEPARTMENT TOTAL			357,887	414,058	602,466	491,095

Recommended Expenditure Budget Report by Activity & Funding Source

16 - HUMAN RIGHTS DEPARTMENT

HUMAN RELATIONS - 16100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	457	350	—
SUPPLIES AND SERVICES	32,403	29,970	74,878	76,474
WAGES AND BENEFITS	310,034	342,093	414,742	398,621
HUMAN RELATIONS	342,436	372,520	489,970	475,095
WORKFORCE DEVELOPMENT - 16300				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	168	—	—
SUPPLIES AND SERVICES	8,154	9,625	15,284	—
WAGES AND BENEFITS	—	26,579	81,212	—
WORKFORCE DEVELOPMENT	8,154	36,372	96,496	—
VISTA COST SHARE - 16400				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	6,000	4,000	6,000	6,000
VISTA COST SHARE	6,000	4,000	6,000	6,000
HUD VOLUNTARY COMP AGREE - 16600				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	1,297	1,167	10,000	10,000
HUD VOLUNTARY COMP AGREE	1,297	1,167	10,000	10,000
HUMAN RIGHTS DEPARTMENT TOTAL	\$357,887	\$414,058	\$602,466	\$491,095

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

16 HUMAN RIGHTS DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9150	GE-40	HUMAN RIGHTS DIRECTOR	1.00	\$ 108,984	1.00	\$ 111,462	1.00	\$ 112,693
100	4730	GE-33	STRATEGIC WORKFORCE EQUITY	1.00	\$ 19,395	1.00	\$ 59,967	0.00	\$ —
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	\$ 19,395	1.00	\$ 59,967	1.00	\$ 63,340
100	1640	GE-27	INTAKE SPECIALIST	1.00	\$ 55,430	1.00	\$ 56,693	1.00	\$ 57,331
TOTAL FULL TIME EMPLOYEES				5.00	\$ 265,767	5.00	\$ 350,652	4.00	\$ 295,927
TOTAL HUMAN RIGHTS DEPT.				5.00	\$ 265,767	5.00	\$ 350,652	4.00	\$ 295,927

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021			
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET		
Human Rights-FT												
10016100	61010	100	9150	GE-40	HUMAN RIGHTS DIRECTOR	1.00	\$ 108,984	1.00	\$ 111,462	1.00	\$ 112,693	
10016300	61010	100	4730	GE-33	TRAINING & WKFCE DEV COORD	1.00	\$ 19,395	1.00	\$ 59,967	0.00	\$ —	
10016100	61010	100	1965	GE-33	COMMUNITY ENGAGEMENT COORD	1.00	\$ 19,395	1.00	\$ 59,967	1.00	\$ 63,340	
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	\$ 55,430	1.00	\$ 56,693	1.00	\$ 57,331	
				Total			5.00	\$ 265,767	5.00	\$ 350,652	4.00	\$ 295,927
TOTAL HUMAN RIGHTS DEPARTMENT							5.00	\$ 265,767	5.00	\$ 350,652	4.00	\$ 295,927

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