

Office of Equity and Human Rights

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OFFICE OF EQUITY AND HUMAN RIGHTS DEPARTMENT

	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
Budget Highlights				
<u>Expenses</u>				
Employee Expense	\$ 235,511	\$ 376,522	\$ 276,339	(26.6%)
Supplies and Services	\$ 22,313	\$ 85,675	\$ 67,694	(21.0%)
Machinery & Equipment	\$ —	\$ 550	\$ 800	45.5%
Total	<u>\$ 257,824</u>	<u>\$ 462,747</u>	<u>\$ 344,833</u>	<u>(25.5%)</u>
<u>Resources</u>				
Case Processing ICRC	\$ —	\$ 2,000	\$ 1,400	(30.0%)
Miscellaneous	\$ —	\$ 1,125	\$ —	0.0%
Total	<u>\$ —</u>	<u>\$ 3,125</u>	<u>\$ 1,400</u>	<u>(55.2%)</u>
Property Tax Support	\$ 257,824	\$ 459,622	\$ 343,433	(116,189)
Percent Increase (Decrease)				(25.3%)
Personnel - Authorized FTE	3.00	3.00	2.00	

Improvement Package Summary

1 of 2

This improvement package request is for a bus wrap and a social media campaign targeting minorities and low-income residents. The purpose of this campaign will be to advertise the existence of the Equity and Human Rights Department and how and why to file a complaint of discrimination.

There has been a decrease in inquiries regarding civil rights and discrimination complaints. One main reason is that people do not know we exist and do not know they have the right to file a complaint. It is important that people know their rights and file complaints when they experience discrimination. Change does not happen unless people speak up. This campaign would send a visual message to the community that Dubuque cares about being an equitable community for all residents.

The bus wrap would be displayed for 6 months with a cost of \$4,675. A social media campaign would take place during that period with a cost of \$1,200. Data would be collected before, during, and after the campaign to track its effectiveness. This would be calculated on the number of inquiries received from residents.

This request supports the City Council's goal of building a Partnership for a Better Dubuque: Building our Community that is Viable, Livable, and Equitable. It also supports the City's mission statement of making Dubuque a more equitable place to live.

Related Cost: \$5,875 Tax Funds Non-Recurring **Recommend - No**

Net Property Tax Cost: \$5,875

Property Tax Impact: \$0.002 0.02%

Activity: Office of Equity & Human Rights

2 of 2

This improvement package request is for a new program called "Bridge Building for an Inclusive Dubuque." The program will be open to the public and will consist of four, two-hour sessions offered twice a year in English, one time a year in Spanish, and one time a year in Marshallese. These sessions would include both a presentation and space for discussion. Sessions would be capped at 30 residents and would cover topics such as diversity, equity, inclusion, justice, knowing your rights, discrimination, emotional intelligence, and leadership. The financial allocation would be used towards meals, marketing, speaker fees and supplies.

This request supports the City Council's goal of building a Partnership for a Better Dubuque: Building Our Community That is Viable, Livable, and Equitable and aligns with the City's mission statement of making Dubuque a more equitable place to live.

Related Cost:	<u>\$8,750</u>	Tax Funds	Non-Recurring	Recommend - No
Net Property Tax Cost:	<u>\$8,750</u>			
Property Tax Impact:	<u>\$0.003</u>		0.03 %	
Activity:	Office of Equity & Human Rights			

Significant Line Items

Employee Expense

1. FY 2026 employee expense reflects a 3.00% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2025. The employee contribution of 6.29% is unchanged from FY 2025.
3. The City portion of health insurance expense is unchanged from \$1,119 in FY 2025 to \$1,119 in FY 2026 per month, per contract, which results in annual unchanged of \$0 or 0.0%.
4. A full-time Equity and Human Right Specialist position has been removed (-1.00 FTE). This position was vacant for long period of time, and upon further review, it became evident that current staffing levels could adequately handle work load and responsibilities

Supplies & Services

5. Education Reimbursement is decreased from \$12,447 in FY 2025 to \$8,837 in FY 2026. The significant decrease is just a transition to the Meetings & Conferences line. This line item represents training in the following areas: legal, commissioner, Equity Core Team staff development, supplies for Core Equity Team and Intercultural Competency training workshops, and recurring improvement package for guest speakers' travel and lodging.
6. Meetings & Conferences is increased from \$11,318 in FY 2025 to \$14,927 FY 2026. This line item represents attendance to Government Alliance on Race & Equity (GARE) national and regional conferences, National League of Cities Conference, League of Iowa Human Rights Agencies quarterly meetings and conference, Des Moines Race Conference, NAACP event, MLK Breakfast, and the Sustainable Communities Conference.

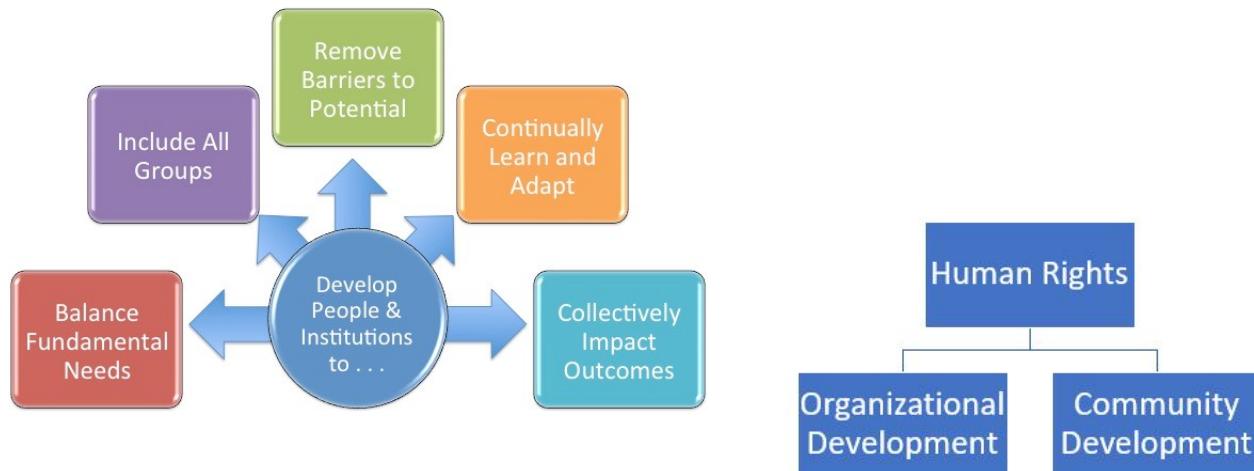
7. Speakers cost is unchanged from \$6,940 in FY 2025 to \$6,940 in FY 2026. This line item includes the dispute resolution center (\$600), interpreters for commission functions (\$340), and speaker stipends (\$6,000).
8. Pay to Other Agency is decreased from \$22,000 in FY 2025 to \$16,000 in FY 2026. This line item includes \$16,000 for Faces and Voices Human Relations Event as well as recurring improvement package for community educational efforts. The VISTA cost of \$6,000 was previously a part of this line item. This is no longer budgeted.
9. Other Contractual Services is unchanged from \$5,000 in FY 2025 to \$5,000 in FY 2026. This line item represents the recurring improvement package for the student stipend under the REAL Program.
10. IT Recharges decreased from \$4,797 in FY 2025 to \$4,644 in FY 2026. Departments receive recharges for maintenance agreement costs on City-wide software based on the number of users in their department.
11. Advertising decreased from \$6,974 in FY 2025 to \$414 in FY 2026 based on FY 2024 actual of \$414. This decrease is largely due to an improvement package of \$5,800 that was in FY 2025 and was a one-time occurrence.

Revenue

12. Case processing revenue in FY 2026 is based on 7 employment cases reimbursed at \$200 per case (\$1,400) by the Iowa Civil Rights Commission.
13. General reimbursement revenue is decreased from \$1,125 in FY 2025 to \$0 in FY 2026 based on FY 2024 actual of \$0. This revenue line reflects the reimbursement for Intercultural Competency training materials for four-day workshops.

OFFICE OF EQUITY AND HUMAN RIGHTS

Department Goal: Office of Equity and 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



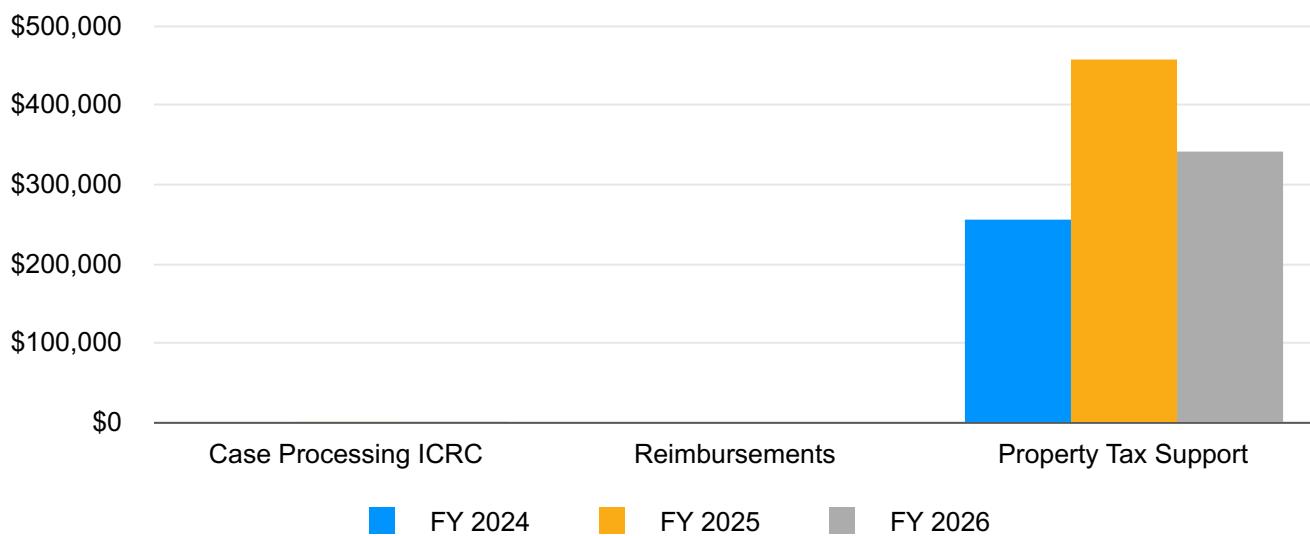
PARTNERSHIPS

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

OFFICE OF EQUITY AND HUMAN RIGHTS

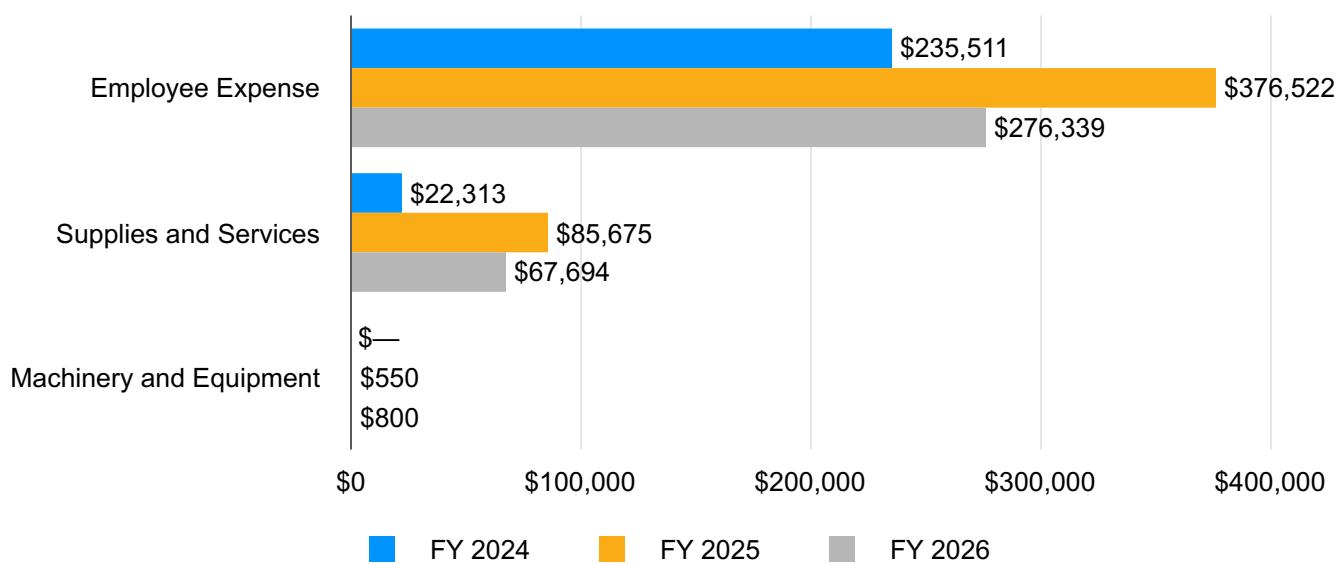
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	3.00	3.00	2.00

Resources and Property Tax Support



The Office of Equity and Human Rights is supported by 2.00 full-time equivalent employees, which accounts for 80.14% of the department expense as seen below. Overall, the department's expenses are expected to decrease by (25.48)% in FY 2026 compared to FY 2025.

Expenditures by Category by Fiscal Year



OFFICE OF EQUITY AND HUMAN RIGHTS

Organizational Development

Mission & Services

The Office of Equity and Human Rights 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			
	FY 24 Budget	FY 25 Budget	FY 2026 Recomm'd
Expenditures	\$0	\$0	\$0
Resources	\$0	\$0	\$0

Organization Development Position Summary	
	FY 2026
Chief of Equity and Human Rights	0.50
Equity & Human Rights Specialists	0.50
Total FT Equivalent Employees	1.00

Performance Measures*

Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery

Activity Objective: Using an intercultural approach, facilitate equity teams, consult on 1 department equity plans, and develop organizational framework for collectively advancing equity.

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
% of departments with equity goals	100%	70%	80%	82%	Goal in Progress
2 Activity Objective: Educate staff on developing intercultural skills and applying equity tools in service delivery and community engagement.					
Provide monthly dialogue opportunities for current employees to enhance their understanding of the importance of intercultural skills, equity, justice, inclusion.	12	0	12	12	Goal Met
Provide two, 16-hour ICC training seminars for new employees to enhance their understanding of the importance of intercultural skills, equity, justice, and inclusion and how to integrate them into their new positions with the City.	2	0	2	2	Goal Met

OFFICE OF EQUITY AND HUMAN RIGHTS

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 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$ 257,824	\$ 462,747	\$ 344,833
Resources	\$ —	\$ 3,125	\$ 1,400

Community Development Position Summary	
	FY 2026
Equity & Human Rights Specialists	0.50
Human Rights Director	0.50
Total FT Equivalent Employees	1.00

Performance Measures

City Council Goal: Partnership for a Better Dubuque: Building Our Community that is Viable, Livable, and Equitable

Activity Objective: Educate the public, non-profit organizations, private businesses, and 1 educational institutions in ways they can contribute towards advancing equity through the Imagine Dubuque plan.

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
Complete twelve speaking/presenting arrangements with non-profit organizations, private businesses, and educational institutions in ways they can contribute towards advancing equity through the Imagine Dubuque plan.	12	0	13	3	Goal Not Met
Participate in twelve community events to create awareness of the mission and vision of the Equity and Human Rights Department.	12	0	12	12	Goal Met
2 Activity Objective: Educate the public on knowing their rights for employment, housing, education and credit.					
# of inquiries received from residents via phone, in-person, or online request.	100	N/A	76	100	Goal Met

Recommended Operating Revenue Budget - Department Total

16 - OFFICE OF EQUITY AND HUMAN RIGHTS

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
100 - General				
4A - Charges for Services				
45010 - Case Processing	0	0	(2,000)	(1,400)
47100 - Reimbursements	0	0	(1,125)	0
47150 - Refunds	0	0	0	0
4A - Charges for Services Total	0	0	(3,125)	(1,400)
Grand Total	0	0	(3,125)	(1,400)

Recommended Operating Expenditure Budget - Department Total

16 - OFFICE OF EQUITY AND HUMAN RIGHTS

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
6A - Salaries & Wages				
100 - General				
60100 - Salaries-Regular Full Time	199,341	161,373	281,877	207,684
60300 - Hourly Wages - Temp/Seasonal	0	0	0	0
60400 - Overtime	0	0	0	0
60630 - Special Pay Sick Lv Payout Ret	3,846	5,364	5,263	5,263
60635 - Special Pay Sick Lv Payout 50%	251	0	264	0
60640 - Special Pay - Vacation Payout	10,131	0	0	0
60710 - Special Pay - Parental Leave	0	0	0	0
180 - Community Development				
60100 - Salaries-Regular Full Time	0	0	0	0
6A - Salaries & Wages Total	213,568	166,737	287,404	212,947
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	15,713	12,405	21,563	16,290
61300 - IPERS - City Contribution	18,445	15,234	26,610	19,605
61510 - Health Insurance	40,269	40,587	40,269	26,846
61540 - Life Insurance	104	92	138	92
61600 - Workers' Compensation	513	457	538	559
61992 - Physicals	0	0	0	0
180 - Community Development				
61100 - FICA - City Contribution	0	0	0	0
61300 - IPERS - City Contribution	0	0	0	0
61510 - Health Insurance	0	0	0	0
61540 - Life Insurance	0	0	0	0
6B - Employee Benefits Total	75,044	68,775	89,118	63,392
6C - Staff Development				
100 - General				
62100 - Association Dues	1,200	1,200	1,500	1,275
62200 - Subscriptions	462	573	750	585
62300 - Training	0	0	0	0
62325 - Mileage	0	0	71	71
62400 - Meetings & Conferences	11,193	6,305	11,318	14,927
62500 - Education Reimbursement	2,961	1,284	12,447	8,837
6C - Staff Development Total	15,816	9,361	26,086	25,695

Recommended Operating Expenditure Budget - Department Total

16 - OFFICE OF EQUITY AND HUMAN RIGHTS

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
6D - Repair/Maint/Util				
100 - General				
63730 - Telecommunications	1,412	1,279	1,412	1,412
6D - Repair/Maint/Util Total	1,412	1,279	1,412	1,412
6E - Contractual Svcs				
100 - General				
64020 - Advertising	0	414	6,974	414
64081 - Insurance - Liability	2,869	2,126	2,725	2,404
64130 - Payments to Other Agencies	16,000	0	22,000	16,000
64140 - Printing	201	769	5,817	792
64145 - Copying	232	116	232	116
64160 - Rental - Land/Bldgs/Parking	858	1,454	960	1,440
64190 - Technology Services	4,475	1,045	1,932	1,932
64191 - IT Recharges	4,716	4,699	4,797	4,644
64860 - Speakers	1,572	0	6,940	6,940
64890 - Background Check	0	0	400	400
64900 - Other Professional Service	0	0	0	0
64980 - Technology Equip Maint Cont	0	0	0	0
64989 - Participant Stipend	0	0	5,000	5,000
6E - Contractual Svcs Total	30,924	10,623	57,777	40,082
6F - Commodities				
100 - General				
65025 - Program Materials	0	0	0	0
65045 - Technology Equipment	2,533	0	350	800
65060 - Office Supplies	263	1,045	286	500
65080 - Postage/Shipping	170	4	114	5
65925 - Uniform Purchase	0	0	0	0
6F - Commodities Total	2,966	1,049	750	1,305
6G - Capital Outlay				
100 - General				
67210 - Furniture/Fixtures	0	0	200	0
6G - Capital Outlay Total	0	0	200	0
Grand Total	339,730	257,824	462,747	344,833

Recommended Expenditure Budget Report by Activity & Funding Source
16 - OFFICE OF EQUITY AND HUMAN RIGHTS

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6801 - Administration			
100 - General			
6G - Capital Outlay	—	200	—
6A - Salaries & Wages	166,737	287,404	212,947
6B - Employee Benefits	68,775	89,118	63,392
6C - Staff Development	9,361	26,086	25,695
6D - Repair/Maint/Util	1,279	1,412	1,412
6E - Contractual Svcs	10,623	51,777	40,082
6F - Commodities	1,049	750	1,305
1601 - Off of Equity and Human Rights			
Total	257,824	456,747	344,833
1602 - VISTA Cost Share			
100 - General			
6E - Contractual Svcs	—	6,000	—
1602 - VISTA Cost Share Total	—	6,000	—
1650 - Grants			
100 - General			
6C - Staff Development	—	—	—
180 - Community Development			
6A - Salaries & Wages	—	—	—
6B - Employee Benefits	—	—	—
1650 - Grants Total	—	—	—
1699 - Pcard Clearing			
100 - General			
6F - Commodities	—	—	—
1699 - Pcard Clearing Total	0	0	0
Grand Total	257,824	462,747	344,833

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL
COMPLEMENT

16 DEPARTMENT

					FY 2026
FD	JC	WP-GR	JOB CLASS	FTE	BUDGET
60100 Full Time Employee Expense					
100	1035	GE-17	CHIEF OF EQUITY AND HUMAN RIGHTS EQUITY AND HUMAN RIGHTS	1.00	\$ 123,145
100	1025	GE-11	SPECIALIST	1.00	\$ 84,539
TOTAL FULL TIME EMPLOYEES					2.00 \$ 207,684
TOTAL OFFICE OF EQUITY & HUMAN RIGHTS DEPT.					2.00 \$ 207,684

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

								FY 2026
ACCT	FD	JC	WP- GR	POSITION CLASS	FTE	BUDGET		
Office of Equity & Human Rights-FT								
1601	60100	100	1035	CHIEF OF EQUITY AND HUMAN RIGHTS	1.00	\$123,145		
1601	60100	100	1025	EQUITY AND HUMAN RIGHTS SPECIALIST	1.00	\$ 84,539		
				Total		2.00	\$207,684	
TOTAL OFFICE OF EQUITY & HUMAN RIGHTS DEPARTMENT								2.00 \$207,684