

Human Rights

HUMAN RIGHTS DEPARTMENT

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Employee Expense	458,310	468,288	467,308	470,547	0%
Supplies and Services	116,979	132,321	154,866	128,060	-3%
Machinery & Equipment	<u>4,032</u>	<u>7,160</u>	<u>7,160</u>	<u>2,100</u>	-71%
Total	579,321	607,769	629,334	600,707	-1%
Community Dev. Block Grant	-	64,312	64,312	-	0%
Volunteer Generation Grant	33,513	-	-	-	0%
Case Processing ICRC	2,575	2,500	2,500	3,000	20%
Miscellaneous	652	10	10	10	0%
Administrative OH Recharges	<u>39,902</u>	<u>45,663</u>	<u>45,663</u>	<u>34,753</u>	-24%
Total	76,642	112,485	112,485	37,763	-66%
Property Tax Support	502,679	495,284	516,849	562,944	67,660
Percent Increase (Decrease)					13.7%
Personnel - Authorized FTE	5.00	5.00	5.00	5.00	

Improvement Package Summary

1 of 5

This improvement package would provide funding of an additional desktop computer for the AmeriCorps Vista members, interns or volunteers. For the past two years, the VISTA members have struggled using outdated computer equipment to perform their work. It is anticipated that an Iowa Campus Compact VISTA member will be serving a minimum of two more years in the Human Rights department, and it is anticipated that work will continue with national service members and/or community volunteers or interns for the foreseeable future.

Related Cost: \$2,100 Tax Funds –Non-Recurring
 Property Tax Impact: +\$.0009/+.01%
 Activity: Human Rights

Recommend – Yes

2 of 5

This decision package would fund a temporary employee (GE-25A) for 160 hours annually to staff the front desk, answer phones, and greet customers when Intake Specialist is on vacation. A temporary employee would permit Human Rights to continue to provide excellent customer service for residents during times when the Intake Specialist is out on vacation.

Related Cost: \$3,092 Tax Funds –Recurring
 Property Tax Impact: +\$.0014/+.01%
 Activity: Human Rights

Recommend – No

3 of 5

This decision package would fund the creation of internal publications and training materials for staff, contracted facilitators to assist with training of trainers within the organization, and city-wide training cost for the engagement process developed by the core team. The Community Engagement Core Team consists of City staff from various departments who are working with the Community Engagement Coordinator to develop a process, tools, and workshops for City staff to enhance the effectiveness of our community engagement work throughout the organization. In addition, as Human Rights works with staff to support community engagement initiatives, funding is often lacking for printing material, marketing, and hosting/facilitating workshops. This decision package would provide a pool of funds that the community engagement coordinator can draw upon to support community engagement activities throughout the organization.

Related Cost: \$10,000 Tax Funds –Recurring
Property Tax Impact: +\$.0044/+.04%
Activity: Human Rights

Recommend – No

4 of 5

This decision package would fund the creation of the production of a training video on cultural differences. A group of community members from Colombia, Mexico, and the Marshall Islands have formed a group called Cultural Voices. The individuals in this group strive to serve as cultural liaisons between each of their respective ethnic communities and the City of Dubuque. One of their goals is to support learning around cultural differences that may be impacting the effectiveness of the delivery of City services to members of these cultural communities. In order to increase their ability to reach a much larger number of City staff, they would like to create a training video in collaboration with the Police Department. The video would be used primarily for training with police officers, but also could be used to improve understanding of cultural differences for all City staff. This relates both to the City Council’s inclusive community goal and the Council’s goal around police procedures.

Related Cost: \$10,000 Tax Funds –Non-Recurring
Property Tax Impact: +\$.0044/+.04%
Activity: Human Rights

Recommend – No

5 of 5

This decision package would fund a consultant to conduct an assessment that can help determine where to begin implementation efforts of community engagement efforts throughout the organization. The Community Engagement Core Team is in the process of developing a process, tools, and workshops for supporting staff and improving the effectiveness of community engagement efforts throughout the organization. One of the challenges facing the group is that there is a lack of full assessment of where the City is currently at as an organization, including staff skill levels and the policies/procedures/laws that impact, define, or restrict our current engagement efforts. Human Rights ability to create a culture of engagement throughout the organization is impacted by knowing what the needs are throughout the organization and the barriers that need to be removed.

Related Cost: \$25,000 Tax Funds –Non-Recurring
Property Tax Impact: +\$.0111/+.10%
Activity: Human Rights

Recommend – No

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$9,000.
4. The Human Relations Specialist moved from GE32-C to GE32-D at a cost of \$2,222 and the Community Engagement Coordinator moved from GE33-D to GE33-E at a cost of \$1,763 in FY 2016.

Supplies & Services

5. Dubuque Dispute Resolution Center operating expenses of \$1,892 is provided in Speakers/Programs.
6. Dues and Memberships increased from \$1,103 in FY 2015 to \$1,682 in FY 2016 based on adding memberships to the International City/County Management Association (+\$479) and National Coalition for Dialogue and Deliberation (+\$50) and Young Professionals (+45) during FY 2014.
7. Education and Training increased from \$21,455 in FY 2015 to \$30,596 in FY 2016 due to moving the Intercultural Competency Training to this line item from Conferences (+\$9,272).
8. Conferences decreased from \$23,882 in FY 2015 to \$17,143 in FY 2016 based on Human Rights Director not attending Partners for Smart Growth conference (-\$2018) but attending Alliance on Race and Equity (+\$934); Training and Workforce Development Coordinator attending Diversity Conference (+\$1,870); and moving Intercultural Competency Training to the Education and Training line item (-\$9,272).
9. Speakers and Programs decreased from \$9,072 in FY 2015 to \$5,712 in FY 2016 due to two City Life programs being offered in FY 2015; only one City Life program is budgeted in FY 2016.
10. Pay to Other Agency increased from \$11,500 in FY 2015 to \$12,400 in FY 2016 due to an increase in the VISTA City match increasing from \$5,000 in FY 2015 to \$7,000 in FY 2016.

Revenue

11. Case processing revenue in FY 2016 is based on 15 employment cases reimbursed at \$200 per case (\$3,000) by the Iowa Civil Rights Commission.
12. In FY 2015, the cost to provide Fair Housing training for all Housing Department employees, board and commission members and provide resources and materials to support the Voluntary Compliance Agreement Administrator to coordinate compliance with Title VI, Section 109, the

Fair Housing Act, and HUD's implementing regulations, as well as compliance with the City's obligation to Affirmatively Further Fair Housing was paid for by available Federal Housing and Urban Development Fair Housing Training Funds. In FY 2016, the Federal Housing and Urban Development Fair Housing Training Funds have been exhausted and these costs will need to be supported by the general fund.

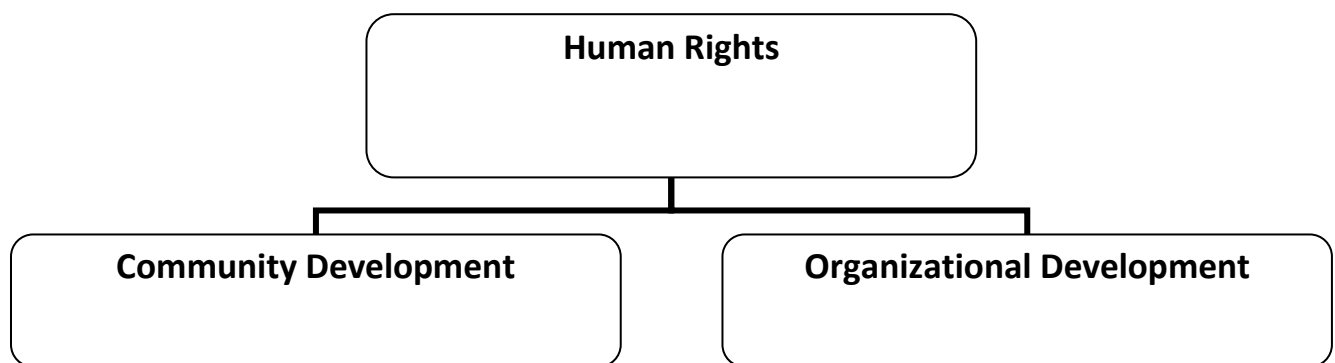
13. Revenue received from Enterprise Funds for administrative overhead charges has decreased from \$45,663 in FY 2015 to \$34,753 in FY 2016.

Miscellaneous

14. To date this fiscal year, there have been 4 formal complaints filed. There are 8 cases in the investigative process, 1 case in backlog, and 3 cases have been closed, some of which were filed in the prior fiscal year.

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The mission of the Human Rights Department is to support the development of a stronger civic infrastructure, which includes partnering to ensure equitable opportunities to be engaged in the community and to access services to meet basic needs. Within the organization, we work with departments to: 1) enhance diverse resident engagement in government and the community; 2) recruit and retain a diverse workforce; and 3) move toward fair and equitable access to City services for all residents. Within the community, we work with partners to move toward fair and equitable access to services to meet basic human needs. In all we do, we treat compliance with current civil rights laws as the bare minimum required, not the end goal.



Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
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SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



PEOPLE

Our Intercultural Ambassador Network has grown to include 19 staff from 12 City departments, 23 staff and faculty from 6 institutions of higher education, 6 administrators and staff from 2 high schools, 10 staff from 4 non-profits, 6 staff from 3 business institutions, and 11 resident leaders.

PLANNING

Cross-departmental teams have been collecting data that will inform equitable delivery of City services with a particular focus on housing and safety.



PARTNERSHIPS

Inclusive Dubuque is a local initiative involving public, private, and non-profit partners focused on meeting the economic and cultural needs of the community. One upcoming special project will be the creation of a community equity report, followed by an equity and empowerment action plan.



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Detail by Activity

Activity: Community Development

Overview

Community Development involves building the capacity of various groups and organizations within our community to ensure equal opportunity, fairness, engagement, and access to government and other services that are necessary for residents to meet their basic needs. We support efforts to create a community filled with residents who are better informed about government and how to access government services, and who are actively involved to positively impact significant and identified basic needs in the community and in the institutions to which they belong. We pay particular attention to groups that are being disproportionately excluded from opportunities.

We work towards this by:

- Hosting workshops to develop the skills to communicate and navigate conflict within and across groups in the community.
- Facilitating opportunities for residents and local organizations to develop and/or repair relationships in order to foster inclusion and access to services.
- Supporting residents in their contributions towards developing and sustaining diverse, cohesive communities.
- Facilitating diverse resident engagement with local government.
- Working with partners to develop positive solutions to problems impacting the ability of groups in our community to access services and meet their potential.

Major successes this past year:

- Continued to expand our Intercultural Ambassador Network.
- Designed Neighbor to Neighbor, a pilot program to engage resident leaders at the block level in creating and maintaining effective relationships among neighbors.
- Developed and maintained a network of connections with recognized leaders in the following community groups and organizations: 1) Marshallese community; 2) Latino community; 3) Friends of India; 4) Muslim Association; 5) Dubuque Transgender; 6) Circles Initiative; 7) Young Professionals; 8) NAACP; 9) Multicultural Family Center; 10) faces & voices;. 11) multicultural group at John Deere; 12) Middle School students. The focus of the network is to support social and cultural diversity efforts in the community and to develop partnerships to identify barriers to equitable access and delivery of services.
- Strengthened relationship between *Cultural Voices* the Police Department and Housing Department to continue developing cultural competence of officers.
- Completed fourth round of *City Life* pilot program to enhance connections between residents and government, assessed success of the program, and used feedback from residents and facilitators to begin adjusting the program.
- Piloted use of Mind Mixer, an online tool to engage residents with government, as part of the Aquatic Center engagement process

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Future Initiatives:

- Continue to support resident led initiatives, including Neighbor to Neighbor, *Cultural Voices*, and Human Rights Commission activities.
- Collaborate with Inclusive Dubuque to develop a community equity report and an equity and empowerment action plan.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$289,661	\$303,885	\$300,354
Resources	\$38,321	\$56,243	\$18,882
Position Summary			
	FY 2015/16 FTE's		
Human Relations Specialist	.75		
Community Engagement Coordinator	.50		
Director	.50		
Intake Specialist	.50		
Training & Workforce Dev. Coordinator	.25		
Total FTE's	2.50		

Supporting City, Organization and Community Goals

Planned and Managed Growth



A pilot initiative called *Neighbor to Neighbor* is underway, working with residents at the block level to develop safe and healthy neighborhoods

Partnering for a Better Dubuque



Our Economic Opportunity VISTA member is working with three agencies who are collaborating to engage residents as volunteers in order to collectively impact economic opportunity



City Life and *Cultural Voices* are improving resident connection and engagement with one another and with local government

Financially Responsible City Government and High Performance Organization



Cultural Voices is a partnership between community members and local government to identify areas where we may be lacking cultural competence in our services

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Economic Prosperity



Intercultural Competency Workshops are preparing our staff and community members for 21st century jobs by providing skills to embrace a diverse population and support a multicultural workforce

Social/Cultural Vibrancy



The Police Community Dialogue on Race increases mutual understanding between police officers and community members



Cultural Voices increases mutual understanding between City departments and community members and improves effective delivery of City services



The development of Intercultural Ambassadors in organizations throughout the community has increased the capacity for these organizations to create welcoming and inclusive environments as they work to meet community needs



Inclusive Dubuque is collaborating to create a community in which all feel welcome and included, and where economic and cultural needs are met for all.

Performance Measures

Community Development – Activity Statement

Engage residents and organizations as partners in ensuring equal opportunity, fairness, and access to government and community services around basic human needs

Goals

- Convene and/or facilitate diverse groups of community members and/or organizations who are taking positive and effective action together to be involved with local government, to create safety in neighborhoods, and to support people in attaining self-sufficiency
- Develop the number of community members across demographic groups practicing intercultural skills in the community

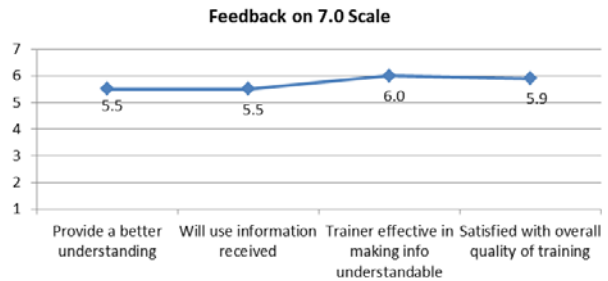
Objective: Facilitate learning workshops and dialogue sessions designed to improve understanding, communication, and/or conflict skills within and across groups.

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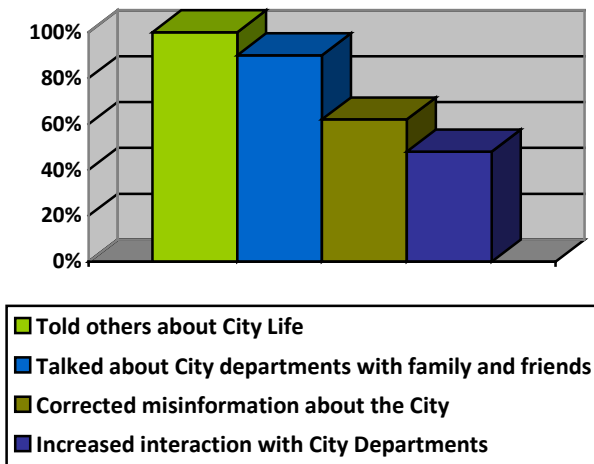
A sustainable community is filled with individuals who have the skills to communicate effectively, understand each other, and work through conflicts in their organizations, neighborhoods, and community before those conflicts escalate to adversarial or violent interactions. As our community demographics continue to change, and as the social, environmental, and economic challenges become more and more complex, it is increasingly important that we have the skill to understand a diverse range of perspectives and to creatively address various needs together.

Did you know?

- The most frequent complaints we receive that are not legal issues involve concerns related to communication, feeling excluded, and ineffective processes
- 21 people from 6 organizations devoted 32 hours of time to participate in our Intercultural Leadership Workshop this year.
- Another 211 people attended shorter Intercultural Awareness Presentations. This included an annual 5.5 hour workshop for Board and Commission members, as well as 7.5 hour workshop for 120 staff and professionals at Senior High School.
- An additional 400 people attended presentations focused on diversity in the Dubuque community.
- 86% of City Life Alumni surveyed found the program of value and support the program goals.



Since completing City Life I have . . .



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- Participants in our workshops have come from a variety of racial and ethnic backgrounds, have ranged in age from their 20s to their 60s, have represented numerous professions, and have lived in Dubuque from a few months to their entire life.

“The program educated me about city government and it was clear from all who presented that citizen involvement is welcomed and important. Group decision making with such a diverse group was a true learning experience.”

City Life Participant

“Engaged citizenship is a wonderful indication of the solid civic health of a city.” *City Life Participant*

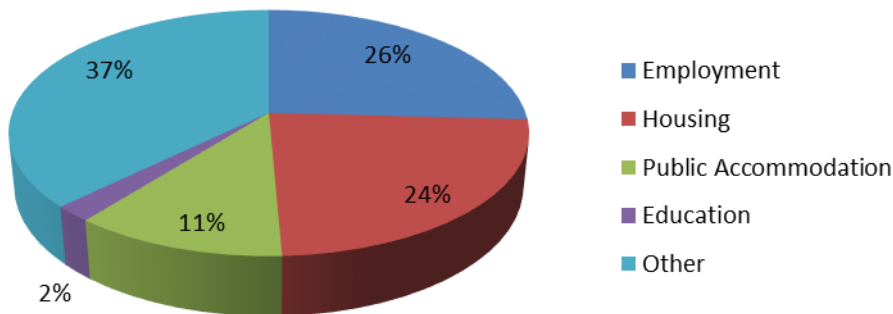
“The discussion of miscommunication and conflict was really helpful. Also understanding how much of an impact previous experiences have.”

Police Community Dialogue on Race Participant

Objective: Pilot collaborative efforts where residents and agencies are supported to impact safety and economic opportunity in the community.

Safety and self-sufficiency are two critical human needs that require significant “people resources” to effectively address. We work with residents as partners in addressing these community needs, supporting residents in creating safety by welcoming and watching out for one another, and in creating and connecting people to economic opportunity.

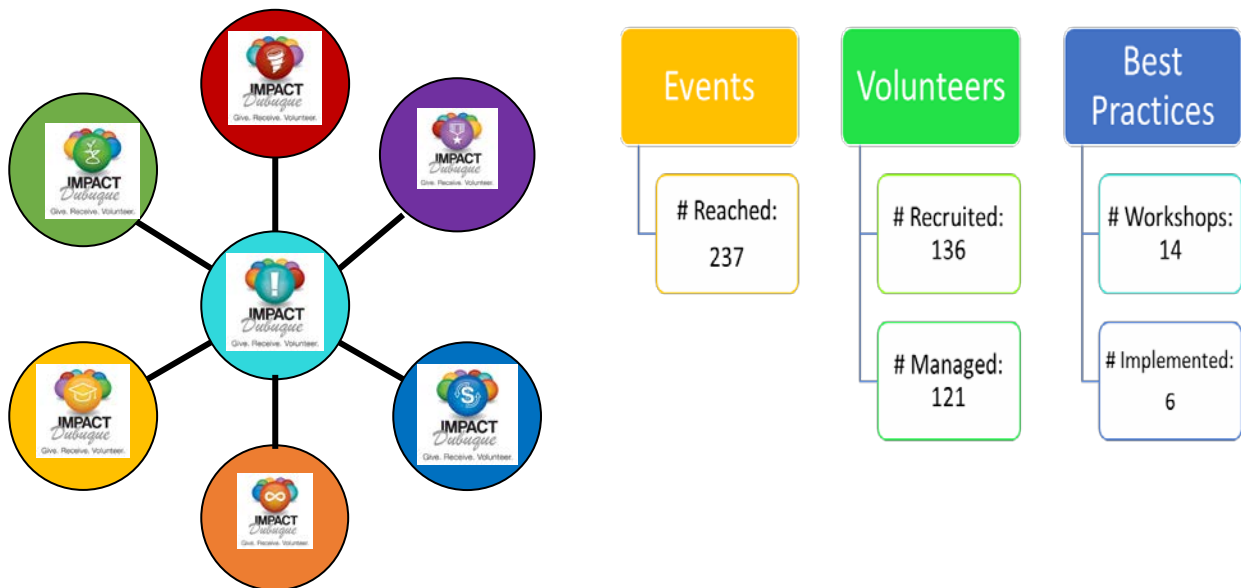
Out of 290 general inquiries, the most frequent areas where people were seeking assistance related to employment and housing needs. These needs are met through agency referrals and volunteer support.



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The Dubuque National Service Partnership (DNSP) and United Way of Dubuque have partnered up to continue the work begun under the Volunteer Generation Fund Grant. Last year, volunteers with DNSP partners served more than 89,000 hours.

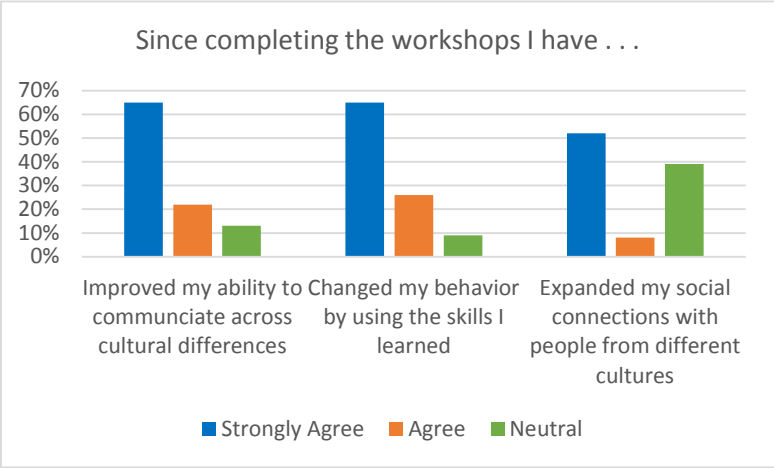
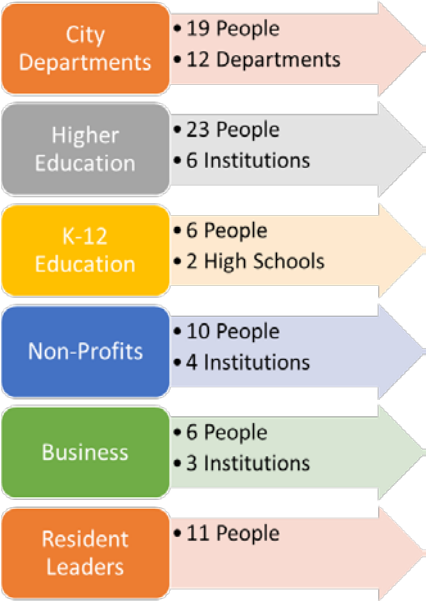
The pilot started under the Volunteer Generation Fund Grant continues this year through an Iowa Campus Compact Partnership with Loras College focused on collaborative efforts to expand economic opportunity through collective events, volunteer recruitment, and sharing of best practices.



Did You Know?

- The value of volunteer efforts in Iowa is estimated at \$17.55 per hour. At this rate, the value of volunteer service contributed through the Dubuque National Service Partnership was \$1,561,950!
- 96% of students served by a Foster Grandparent improved their reading skills last year.
- 905 students in the schools served by at least one mentor.
- Homebound seniors received more than 3,000 meals each month.
- 574 students completed an academic mentoring program in 2013 and 225 showed increased reading and math scores.
- In addition to our efforts with the DNSP, our Department engages volunteers through our Intercultural Ambassador Network, These individuals have completed a minimum of 32 hours of Intercultural Workshops and serve as trainers and resources in their organizations and the community. Membership continues to grow.

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Detail by Activity

Activity: Organizational Development

Overview

Organizational Development includes building the capacity of other City Departments to ensure equal opportunity, fairness, engagement, and access to government services. We support efforts to develop and support a diverse, inclusive, and engaged workforce that is effectively engaging and serving each other and all members of the public.

We work towards this by:

- Hosting workshops to develop staff skills in communicating and navigating conflict across differences within and across departments and community groups.
- Facilitating opportunities for residents and staff to develop and/or repair relationships and work through their disagreements in order to foster inclusion and access to government services.
- Assisting staff in developing policy, providing services and meeting community needs in inclusive ways.
- Supporting departments in attracting, recruiting, supporting and retaining a diverse and talented workforce.
- Supporting departments in developing and implementing strategies to foster public and employee engagement.

Major successes this past year:

- Collaborating across departments to design key elements for employee engagement, including components for an orientation program
- Conducting an assessment of training and development needs across the organization
- Collaborating to develop an extensive engagement process for the Comprehensive Plan update, including on-line engagement options
- Establishing an internal core team to develop a community engagement process and set of tools to support departments in planning and analyzing their engagement efforts.

Future Initiatives:



- Strengthening the role of commissions through pilot efforts with the Human Rights Commission
- Supporting implementation of the Comprehensive Planning process.
- Developing staff orientation workshops designed around training needs assessment.

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Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$289,660	\$303,884	\$300,355
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Position Summary			
	FY 2015/16 FTE's		
Training & Workforce Dev. Coordinator	.75		
Community Engagement Coordinator	.50		
Director	.50		
Intake Specialist	.50		
Human Relations Specialist	.25		
Total FTE's	2.50		

Supporting City, Organization and Community Goals

Partnering for a Better Dubuque

-  The support and participation of multiple staff members in the *City Life* workshops increases resident engagement with government
-  Developing inclusive community engagement plans for the Comprehensive Planning process increases resident engagement with government and increases the likelihood of commitment to supporting the outcomes

Financially Responsible City Government and High Performance Organization

-  Organizational development work within the reorganized Human Rights Department continues to support clarification of roles, vision and mission for the department, focus areas, and improved plans for measuring outcomes.
-  Improvements to the recruitment process through coaching and technology expansion has increased the number of applicants by 44% since 2010-11, resulting in a highly skilled applicant pool and a selection rate generally reflective of community demographics
-  Developing internships with the Police Department through the Community Resource Officer program creates a pipeline for talent and has resulted in 15 completing the program and 8 being hired.

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Revising the police recruitment process to emphasize the key skill of effective communication, and supporting staff development of a communications course aligned with intercultural skills for field training officers and new recruits improves service delivery.



10.5 hours of intercultural competency workshops for all new staff improves skills needed to effectively serve a diverse public

Social/Cultural Vibrancy



Intercultural skill building improves mutual understanding, knowledge, and acceptance of differences between co-workers and with members of the public



Improved government services reaching all groups results in a more inclusive community in which all feel welcome

Performance Measures

Organizational Development – Activity Statement

Partner with other City Departments to ensure equal opportunity, fairness, engagement, and access to government services

Goals

- Develop a diverse, inclusive and engaged workforce
- Engage a broad cross-section of the public in governance and leverage their input and action to address organizational and community issues
- Leverage data to gain an improved understanding of community and organizational assets and needs in order to support leaders in their efforts

Objective: Facilitate learning workshops and dialogue sessions designed to improve understanding, communication, and conflict skills needed in government service

Local government is charged with effectively serving all members of the public, which means staff members need the skill to communicate and manage conflict effectively across cultural differences.

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Did you know?

- 66 new employees participated in 10.5 hours of Intercultural Foundations Workshops as part of joining the City organization
- Housing & Community Development, the Police Department, and the Water & Resource Recovery Center all dedicate significant staff time to providing ongoing intercultural skill development in the organization
- *Cultural Voices* sessions continue to raise awareness amongst staff in areas relevant to the work they perform.

“If we want to learn about another’s culture, we have to become a part of it, we have to know what it’s like to feel as though we’re the minority.”

Police Officer

“Seeing the situation from an actual experience made us aware of how others have problems understanding our culture and how we misunderstand theirs.” *Housing Department Employee*



Objective: Support department and division managers in efforts to recruit and retain a skilled, diverse, engaged workforce and citizenry

In order to provide the best government service possible and respond to increasingly complex community needs, we need a workforce filled with diverse perspectives and a high level of skill. We also need employees who feel included and engaged in their work, so that they may work to include and engage the public. In addition, our ability to succeed as a community is going to depend on our ability to draw diverse perspectives and skills into community planning, problem-solving, and policy processes.

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Did you know?

- We provided recruitment assistance for positions in the following departments this year: City Manager’s Office, Leisure Services Department, Police Department, Emergency Communications, and Engineering.
- Currently over 50% of the Department Managers are women and minorities, with a 20% increase of women and minorities to the Leadership Team (2009-2014).
- Our recruitment strategies have resulted in a candidate pool and workforce that is both highly skilled and increasingly reflective of community demographics.
- The welcoming and orientation program we are developing is a critical first step to engaged and productive employees
- The training needs assessment provided direction for future staff development which is crucial to productivity
- We continue to work with the Planning Department to create a plan and identify resources to engage a broad cross-section of the general public in the Comprehensive Planning Process.
- An internal working group is actively researching community engagement best practices and creating a process and tools to support departments in creating engagement plans.

Race/Ethnicity	2013-2014 FT Hires	2013-2014 PT Hires	Total Hires (includes seasonal)
White	82.6% (38 people)	88.6% (47 people)	90.6% (410 people)
Black/African American	10.86% (5 people)	7.54% (4 people)	4.6% (21 people)
Hispanic/Latino	2.17% (1 person)	1.8% (1 person)	2.86% (13 people)
Asian	4.43% (2 people)	1.8% (1 person)	1.98% (9 people)
American Indian	0%	0%	0%
Gender	2012-2013 FT Hires	2012-2013 PT Hires	Total Hires (includes seasonal)
Male	73.9% (34 people)	53.7% (29 people)	49.4% (229 people)
Female	26.1% (12 people)	46.3% (25 people)	50.6% (224 people)

Objective: Identify barriers to inclusion and engagement and work with departments to reduce or remove those barriers

Those who are actively involved as part of a workgroup or community group are best equipped to identify barriers to inclusion or engagement and to develop workable solutions to reduce or remove those barriers. We coordinate and facilitate efforts to uncover and address such barriers because inclusion and engagement are critical to high performance and effective service delivery.

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Did you know?

- The training needs assessment and new employee focus group identified content for five orientation workshops to support new staff joining the organization. In addition to our intercultural workshops, these sessions are in the process of being developed:
 - Session I - Foundations of City Employment: Participants will gain an understanding of our form of government and the guiding principles and key policies related to being a representative of the city organization.
 - Session II - Being Service Orientated: Participants will gain awareness of customer service expectations and the importance of their engagement with community members.
 - Session III - City Technology: Participants will explore how the organization leverages technology to deliver city services.
 - Session IV - Budget and Finance: Participants will learn general information about what informs the budget process at the department and organization level.
 - Session V - City Partners and Initiatives: Participants will learn about key partnerships and initiatives that influence city priorities and operations.

Recommended Operating Revenue Budget - Department Total
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Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
100	45771	FED PASS THRU STATE GRANT	4,259	33,513	0	0
45 - STATE GRANTS			4,259	33,513	0	0
100	51918	CASE PROCESSING ICRC	1,300	2,575	2,500	3,000
51 - CHARGES FOR SERVICES			1,300	2,575	2,500	3,000
100	53201	REFUNDS	0	497	0	0
100	53620	REIMBURSEMENTS-GENERAL	3,604	155	10	10
53 - MISCELLANEOUS			3,604	652	10	10
100	59610	FR WPC OPERATING	8,450	9,715	10,981	5,906
100	59620	FR STORMWATER OPERATING	353	374	2,177	4,122
100	59630	FR PARKING OPERATING	2,584	1,720	1,949	2,127
100	59640	FR WATER UTILITY	0	9,377	10,662	0
100	59670	FR REFUSE COLLECTION	8,655	13,145	14,214	16,018
100	59940	FR DMASWA	5,251	5,571	6,163	6,580
59 - TRANSFER IN AND INTERNAL			25,293	39,902	46,146	34,753
16 - HUMAN RIGHTS DEPARTMENT TOTAL			34,456	76,642	48,656	37,763

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

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	255,920	329,038	332,950	348,430
265	61010	FULL-TIME EMPLOYEES	42,384	0	0	0
100	61030	SEASONAL EMPLOYEES	0	1,497	0	0
100	61092	VACATION PAYOFF	1,955	0	0	0
100	61099	WAGE ADJUSTMENT	0	0	6,791	0
100	61310	IPERS	22,188	29,383	29,733	31,114
265	61310	IPERS	3,632	0	0	0
100	61320	SOCIAL SECURITY	18,852	24,326	25,471	26,654
265	61320	SOCIAL SECURITY	3,182	0	0	0
100	61410	HEALTH INSURANCE	44,164	72,203	71,400	62,400
265	61410	HEALTH INSURANCE	11,100	0	0	0
100	61415	WORKMENS' COMPENSATION	967	1,336	1,277	1,252
100	61416	LIFE INSURANCE	231	294	666	697
265	61416	LIFE INSURANCE	46	0	0	0
100	61660	EMPLOYEE PHYSICALS	113	233	0	0
100	61680	EMPLOYEE MOVING EXPENSE	891	0	0	0
265	61680	EMPLOYEE MOVING EXPENSE	299	0	0	0
61 - WAGES AND BENEFITS			405,923	458,310	468,288	470,547
100	62010	OFFICE SUPPLIES	939	596	2,250	2,110
100	62030	POSTAGE AND SHIPPING	222	338	12,233	12,355
100	62061	DP EQUIP. MAINT CONTRACTS	3,307	4,050	3,869	4,730
100	62090	PRINTING & BINDING	386	414	3,709	3,709
100	62110	COPYING/REPRODUCTION	641	640	641	448
100	62130	LEGAL NOTICES & ADS	2,510	119	100	100
260	62140	PROMOTION	0	0	364	0
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	203	1,057	783	799
100	62190	DUES & MEMBERSHIPS	470	320	1,103	1,682
100	62206	PROPERTY INSURANCE	89	138	145	173
100	62208	GENERAL LIABILITY INSURAN	1,596	2,679	2,759	2,671
100	62310	TRAVEL-CONFERENCES	12,454	18,407	23,882	17,143
265	62310	TRAVEL-CONFERENCES	1,173	0	0	0
100	62320	TRAVEL-CITY BUSINESS	1,711	1,118	3,428	3,428
100	62340	MILEAGE/LOCAL TRANSP	0	0	100	100
100	62360	EDUCATION & TRAINING	20,520	42,930	21,091	30,596
260	62360	EDUCATION & TRAINING	0	0	364	0
100	62421	TELEPHONE	3,350	5,079	8,216	8,192
265	62421	TELEPHONE	512	0	0	0
100	62436	RENTAL OF SPACE	1,200	1,440	1,440	1,440
100	62663	SOFTWARE LICENSE EXP	0	7,650	9,700	9,700
100	62667	INTERNET SERVICES	0	0	3,072	3,072
100	62671	MISC. OPERATING SUPPLIES	68	0	0	0
100	62713	LEGAL SERVICES	0	0	2,500	2,500
100	62716	CONSULTANT SERVICES	0	0	5,000	5,000
100	62730	HAZARD SPILL CLEAN-UP	0	0	5,000	0

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

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62731	MISCELLANEOUS SERVICES	1,518	8,250	0	0
100	62734	SPEAKERS/PROGRAMS	3,482	10,003	9,072	5,712
100	62761	PAY TO OTHER AGENCY	6,000	11,750	11,500	12,400
62 - SUPPLIES AND SERVICES			62,350	116,979	132,321	128,060
100	71120	PERIPHERALS, COMPUTER	0	4,033	2,160	0
100	71124	MICRO-COMPUTER	2,398	0	0	2,100
100	71156	FURNITURE	0	0	5,000	0
71 - EQUIPMENT			2,398	4,033	7,160	2,100
16 - HUMAN RIGHTS DEPARTMENT TOTAL			470,670	579,321	607,769	600,707

Recommended Expenditure Budget Report by Activity & Funding Source 16 - HUMAN RIGHTS DEPARTMENT

HUMAN RELATIONS - 16100

FUNDING SOURCE: COMMUNITY DEVELOPMENT

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	2,398	4,033	0	2,100
SUPPLIES AND SERVICES	42,294	53,833	54,903	50,431
WAGES AND BENEFITS	318,225	363,162	372,173	376,350
HUMAN RELATIONS	362,917	421,027	427,076	428,881

HUMAN RIGHTS GRANT FUNDS - 16200

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	0	7,160	0
SUPPLIES AND SERVICES	5,112	9,421	56,424	51,424
HUMAN RIGHTS GRANT FUNDS	5,112	9,421	63,584	51,424

WORKFORCE DEVELOPMENT - 16300

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	10,642	15,555	12,994	16,705
WAGES AND BENEFITS	87,698	93,420	96,115	94,197
WORKFORCE DEVELOPMENT	98,340	108,974	109,109	110,902

VISTA COST SHARE - 16400

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	0	5,750	8,000	9,500
VISTA COST SHARE	0	5,750	8,000	9,500

VOLUNTEER GENERATION - 16500

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	4,301	32,421	0	0
WAGES AND BENEFITS	0	1,728	0	0
VOLUNTEER GENERATION	4,301	34,149	0	0
HUMAN RIGHTS DEPARTMENT TOTAL	\$470,669.88	\$579,321.30	\$607,769.00	\$600,707.00

**CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

16 HUMAN RIGHTS DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9150	GE-40	HUMAN RIGHTS DIRECTOR	1.00	100,588	1.00	102,097	1.00	102,449
100	4730	GE-33	TRAINING & WKFCE DEV COORD	1.00	67,818	1.00	69,692	1.00	69,754
100	0610	GE-32	HUMAN RELATIONS SPECIALIST	1.00	64,912	1.00	54,253	1.00	60,616
265			COMMUNITY ENGAGEMENT COORD	1.00	55,976	1.00	59,974	1.00	63,513
100	1640	GE-27	INTAKE SPECIALIST	1.00	51,161	1.00	51,928	1.00	52,098
			TOTAL FULL TIME EMPLOYEES	5.00	340,455	5.00	337,944	5.00	348,430
			TOTAL HUMAN RIGHTS DEPT.	5.00	340,455	5.00	337,944	5.00	348,430

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Human Rights-FT											
10016100	61010	100	9150	GE-40	HUMAN RIGHTS DIRECTOR	1.00	100,588	1.00	102,097	1.00	102,449
10016300	61010	100	4730	GE-33	TRAINING & WKFCE DEV COORD	1.00	67,818	1.00	69,692	1.00	69,754
10016100	61010	100			COMMUNITY ENGAGEMENT COOF	1.00	55,976	1.00	59,974	1.00	63,513
10016100	61010	100	0610	GE-32	HUMAN RELATIONS SPECIALIST	1.00	64,912	1.00	54,253	1.00	60,616
10016100	61010	100	1640	GE-27	INTAKE SPECIALIST	1.00	51,161	1.00	51,928	1.00	52,098
					Total	5.00	340,455	5.00	337,944	5.00	348,430
TOTAL HUMAN RIGHTS DEPARTMENT						5.00	340,455	5.00	337,944	5.00	348,430

