

Human Rights

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HUMAN RIGHTS DEPARTMENT

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Employee Expense	458,310	470,547	470,547	501,185	7%
Supplies and Services	116,979	128,060	128,060	93,936	-27%
Machinery & Equipment	-	2,100	2,100	1,600	-24%
Total	575,289	600,707	600,707	596,721	-1%
Case Processing ICRC	3,900	3,000	3,000	2,400	-20%
Miscellaneous	2,575	10	10	10	0%
Administrative OH Recharges	46,146	34,753	34,753	44,010	27%
Total	52,621	37,763	37,763	46,420	23%
Property Tax Support	522,668	562,944	562,944	550,301	(12,643)
Percent Increase (Decrease)					-2.2%
Personnel - Authorized FTE	5.00	5.00	5.00	5.00	

Improvement Package Summary

1 of 3

This improvement package would provide ongoing funding for translation of one City brochure each year (\$500) and to provide a translator for one City Life participant in each session (\$1,500). Translation services would ensure equal access to and participation in City services for persons with hearing, speech, or vision impairments or with limited English proficiency. The American Community Survey for 2013 for the City of Dubuque estimates that 725 of all households in Dubuque speak English less than "very well," meaning that no one over the age of 14 in the household speaks English only or English "very well;" of those households, 177 speak Spanish, 87 speak Chinese, 51 speak Vietnamese, 50 speak "other Pacific Island languages" (likely Marshallese) and 48 speak German. To add further context to this data, the Dubuque Community School District English Language Learner program for the 2015-2016 school year includes 235 children speaking 18 different languages; of these children, 147 speak Marshallese, 45 speak Spanish, 12 speak Chinese, 6 speak Bosnian, and 6 speak Arabian as identified by the District. With respect to hearing and vision difficulties, the American Community Survey for 2013 for the City of Dubuque imputes that there are approximately 1,100 people with a hearing impairment and approximately 1,300 with a vision impairment.

At a cost of 14 cents per word, a standard tri-fold brochure can be translated into one other language for approximately \$100. Based on prior experience with community members from various language groups mentioned, an ongoing budgeted amount of \$500 per year is requested to translate brochures and fliers into the top three language groups with whom staff has regular contact, adjusting as circumstances change. The most critical brochures and fliers describing department services and programs will be the top priority.

Using the standards for Iowa court interpretation and our past experience paying interpreters, interpretation costs average \$40 per hour for sign and language interpreters. Based on staff experience with interpretation requests to date, the requested budget of \$1,500 is for interpretation costs for one attendee in each City Life session (two per year), adjusting as circumstances change.

Related Cost: \$2,000 Tax Funds – Recurring
Property Tax Impact: +\$.0008/+0.01%
Activity: Human Rights

Recommend – Yes

2 of 3

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: \$3,067 Tax Funds –Recurring
Property Tax Impact: +\$.0013/+0.01%
Activity: Human Rights

Recommend – No

3 of 3

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: +\$.0042/+0.04%
Activity: Human Rights

Recommend – Yes

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

Employee Expense

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 5.95% in FY 2017.
3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting in an increase of \$17,100 (27.40%).

Supplies & Services

4. Office Supplies decreased from \$2,110 in FY 2016 to \$596 in FY 2017 based on FY 2015 actual of \$596 and moving the budget for office supplies for the Housing and Urban Development Voluntary Compliance Agreement to the Housing Department (-\$1,500).
5. Postage and Shipping decreased from \$12,355 in FY 2016 to \$186 in FY 2017 due to moving the budget for postage and shipping for the Housing and Urban Development Voluntary Compliance Agreement to the Housing Department (-\$12,000).
6. Printing and Binding decreased from \$3,709 in FY 2016 to \$709 in FY 2017 due to moving the budget for printing and binding for the Housing and Urban Development Voluntary Compliance Agreement to the Housing Department (-\$3,000).
7. Copying and Reproduction increased from \$448 in FY 2016 to \$1,445 in FY 2017 based on FY 2015 actual of \$1,427 and due to an increase in copies related to creating binders for train the trainer, Intercultural Competency training for Boards and Commissions, new employees, new employee orientation and City Life participants.
8. Conferences decreased from \$17,143 in FY 2016 to \$9,050 in FY 2017 due to moving the budget for conferences for the Housing and Urban Development Voluntary Compliance Agreement to the Housing Department (-\$9,000).
9. City Business Travel decreased from \$3,428 in FY 2016 to \$1,156 in FY 2017 due to moving the budget for city business travel for the Housing and Urban Development Voluntary Compliance Agreement to the Housing Department (-\$2,272).
10. Telephone decreased from \$8,192 in FY 2016 to \$2,378 in FY 2017 due to switching vendors for landlines and renegotiating the contract for cellular phones (-\$814) and moving the budget for telephone for the Housing and Urban Development Voluntary Compliance Agreement to the Housing Department (-\$5,000).
11. Software decreased from \$9,700 in FY 2016 to \$2,500 in FY 2017 due to no longer using the Mind Mixer Community Engagement software (-\$7,200).
12. Internet Services decreased from \$3,072 in FY 2016 to \$120 in FY 2017 due to reducing the number of tablets from three to one and a new contract was negotiated for data plans for tablets which reduced the monthly cost from \$40 per month per device to \$10 per month per device.
13. Legal Services decreased from \$2,500 in FY 2016 to \$0 in FY 2017 due to moving the budget for legal services for the Housing and Urban Development Voluntary Compliance Agreement to the Housing Department (-\$2,500).
14. Consultant Services decreased from \$5,000 in FY 2016 to \$0 in FY 2017 due to moving the budget for consultant services for the Housing and Urban Development Voluntary Compliance Agreement to the Housing Department (-\$5,000).
15. Speakers and Programs increased from \$5,712 in FY 2016 to \$8,690 in FY 2017 due to two City Life programs being offered in FY 2017; only one City Life program was budgeted in FY 2016 but two were offered. This line item includes the Dispute Resolution Center operating expenses of \$1,892.

16. Pay to Other Agency increased from \$12,400 in FY 2016 to \$13,000 in FY 2017 due to removing the 10% decrease for the Faces and Voices human relations conference (+\$600).

Revenue

17. Case processing revenue in FY 2017 is based on 12 employment cases reimbursed at \$200 per case (\$2,400) by the Iowa Civil Rights Commission.
18. Revenue received from Enterprise Funds for administrative overhead charges has increased from \$34,753 in FY 2016 to \$44,010 in FY 2017.

Miscellaneous

19. To date this fiscal year, there have been 7 formal complaints filed. There are 2 cases in the investigative process, 4 cases in backlog, and 3 cases have been closed, some of which were filed in the prior fiscal year.

HUMAN RIGHTS DEPARTMENT

Department Mission: 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. In all we do, we treat compliance with current civil rights laws as the bare minimum required, not the end goal.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

Reach-in strengthens relationships between City government and traditionally marginalized communities for the purpose of engaging individuals in governance, ensuring access to City services, and supporting connections to other community institutions.



PLANNING

Departments throughout the organization will be using the Equity Profile results and information from the Government Alliance on Race & Equity to develop & implement department equity plans.

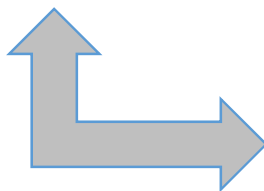


PARTNERSHIPS

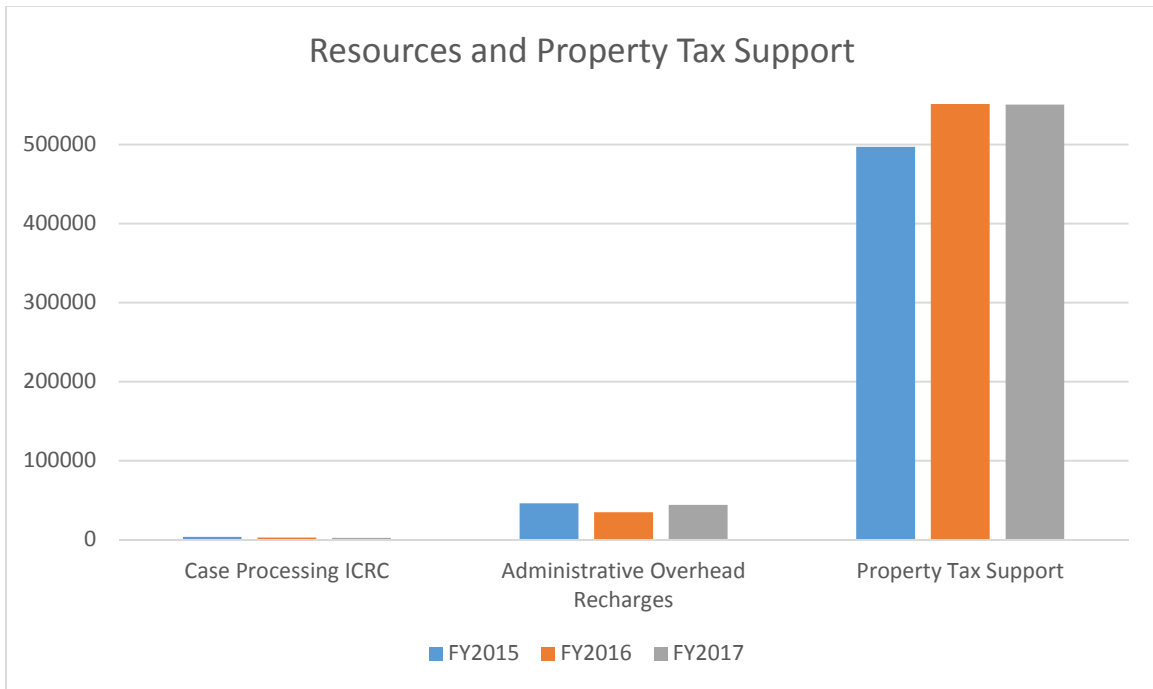
Inclusive Dubuque is a network of people and institutions focused on meeting the economic and cultural needs of the community. The Equity Profile will be completed by the fall of 2015, with partners then leading community action planning workgroups.

INCLUSIVE
INCLUSIVE
INCLUSIVE
dubuque

Connecting People • Strengthening Community

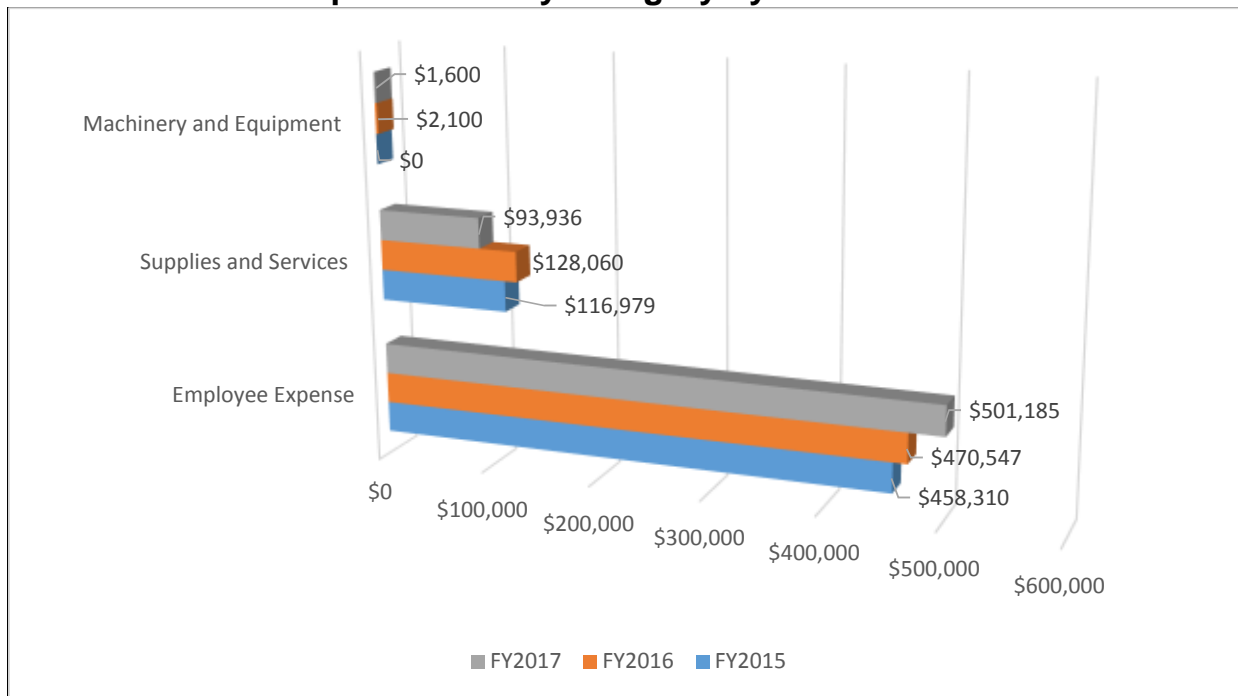


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The Human Rights Department is supported by 5 full-time equivalent employees, which accounts for 84% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by 1% in FY2017.

Expenditures by Category by Fiscal Year



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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.

Community Development Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$274,820	\$300,354	\$298,361
Resources	\$6,475	\$3,010	\$2,410

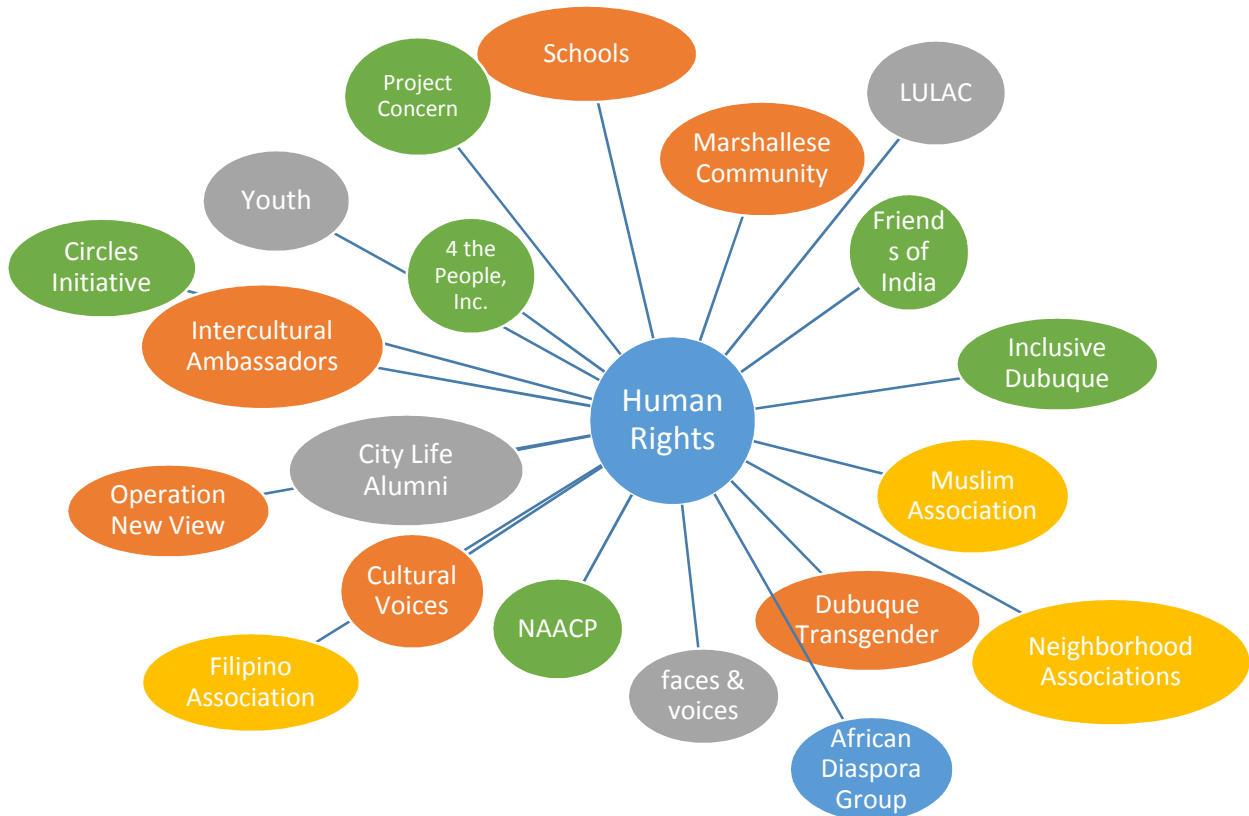
Community Development Position Summary	
	FY 2016/17 FTE's
Human Relations Specialist	.75
Community Engagement Coordinator	.50
Director	.50
Intake Specialist	.50
Training & Workforce Dev. Coordinator	.25
Total FT Equivalent Employees	2.50

Highlights of the Past Year

- Partnered with Inclusive Dubuque on Inclusive Community Action Planning through development of a community equity profile.
- Continued to expand our Intercultural Ambassador Network through leadership development workshops for community organizations
- Partnered with Project Concern, Operation New View, and the Circles Initiative to support volunteerism to impact economic opportunity.
- Designed and implemented Neighbor to Neighbor, a pilot program to engage resident leaders at the block level in creating and maintaining effective relationships among neighbors.

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- Developed and maintained a network of connections with recognized leaders in the following community groups and organizations:



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.

Future Initiatives

- Inclusive Community Action Plan: serve on the equity profile impact council and assist with community engagement for the action planning phase
- National Incident/Events: partner with Chief of Police and community members to identify issues, review best practices, and prepare report with local options and recommendations.

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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



Goal: Economic Prosperity



Outcome #1: Improve economic prosperity for all through community partnerships

Project #1: Inclusive Dubuque Equity Profile – we worked with partners to develop and implement a process to create a community equity profile. The process has helped to establish a community baseline around conditions impacting economic prosperity, and has opened the door to dialogue around equity and inclusion throughout the community. This is the first step towards developing action plans.

FEB: ECONOMIC WELLBEING	JUNE: SAFE NEIGHBORHOODS
MARCH: HOUSING	JULY: TRANSPORTATION
APRIL: EDUCATION	AUG: ARTS/CULTURE
MAY: HEALTH	

Race	Generation	Class	Religion
Sexual Orientation			Disability
Ethnicity	Gender	Nationality	Culture

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Human Rights staff assisted with community engagement and dialogue sessions, with a goal of reasonably representative participation across the community.

COMMUNITY ENGAGEMENT

1,995

Community members completed online surveys

24

Facilitators have been trained as of July 1

60

Community dialogues have been held

584

Community members attended dialogues

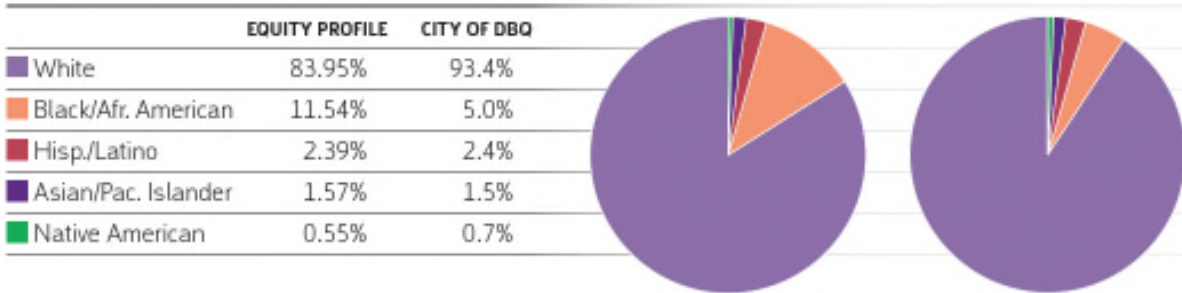
305

Community members have signed up to stay connected

DEMOGRAPHICS OF PARTICIPANTS

The following information details the demographics of community members who participated in the online surveys and community dialogues as of August 11, 2015. When available, a comparison to the demographics of the City of Dubuque is included.

RACE/ETHNICITY

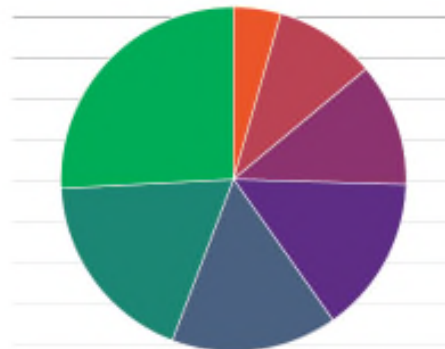
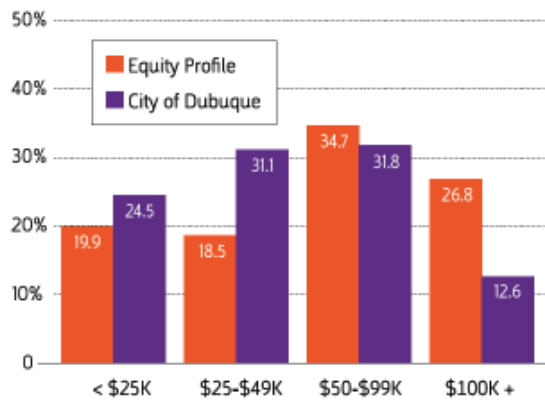


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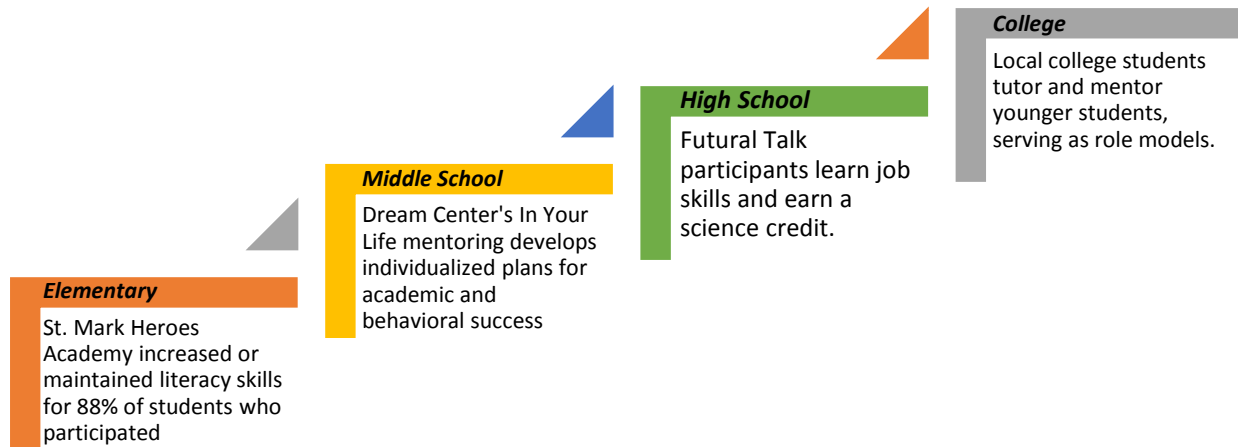
NEIGHBORHOOD

Point	4.43%
South End	9.49%
North End	11.52%
Hill/College/Hospital	14.72%
Downtown	15.51%
Outside Dubuque	18.35%
West End	25.80%

HOUSEHOLD INCOME



Project #2: My Brother's Keeper is 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.



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“Don’t be a stereotype. I was a stereotype myself because I thought that people in the community wouldn’t give us a chance, but then again they did.”

- Future Talk Participant



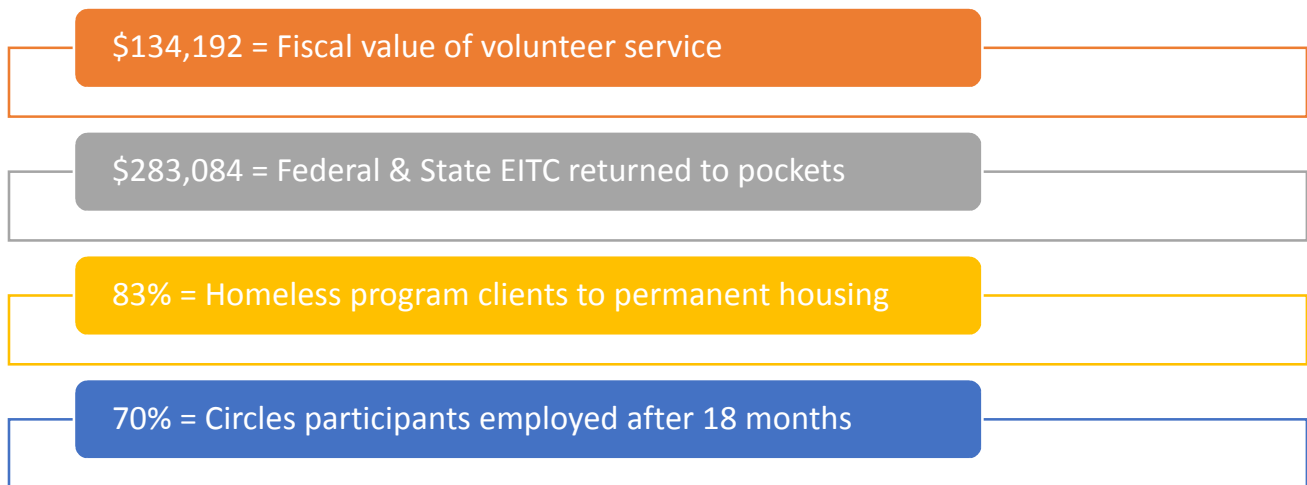
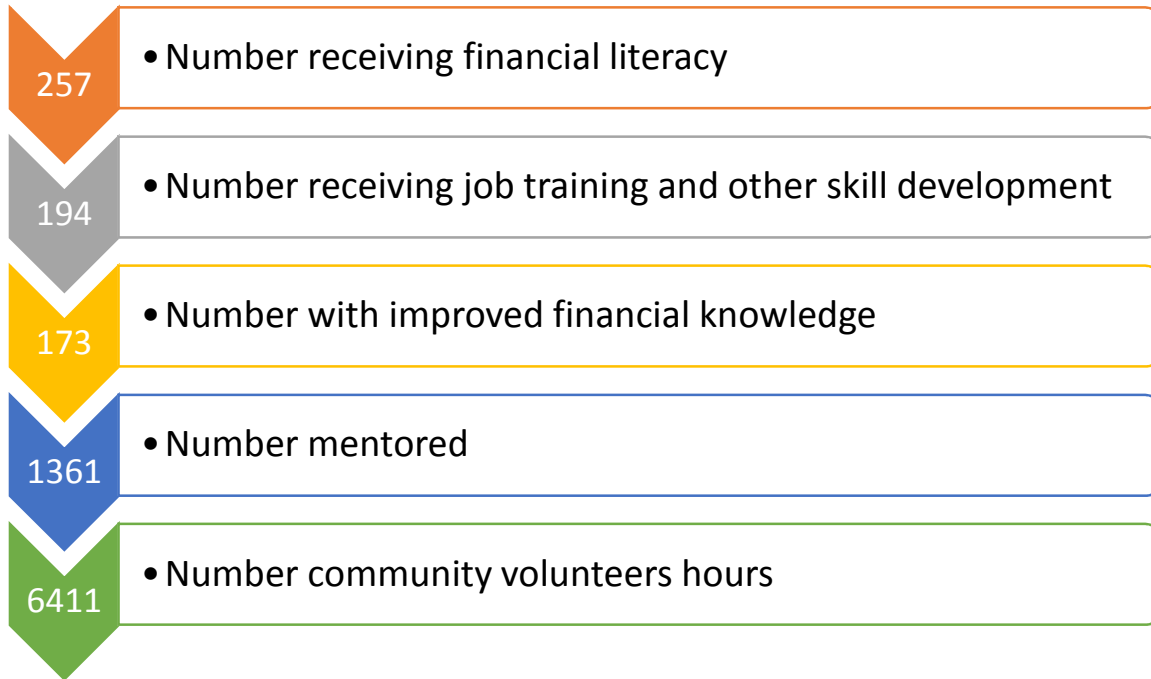
Youth learning how to “dress for success.”



Youth learning to identify their leadership skills.

Project #3: Volunteering for economic opportunity is a collaborative project involving Iowa Campus Compact, AmeriCorps VISTA, and three non-profits receiving City funds – Project Concern, Operation New View, Circles Initiative. These non-profits are focused on supporting residents towards self-sufficiency by stabilizing their housing, providing education and employment skills, and increasing household income.

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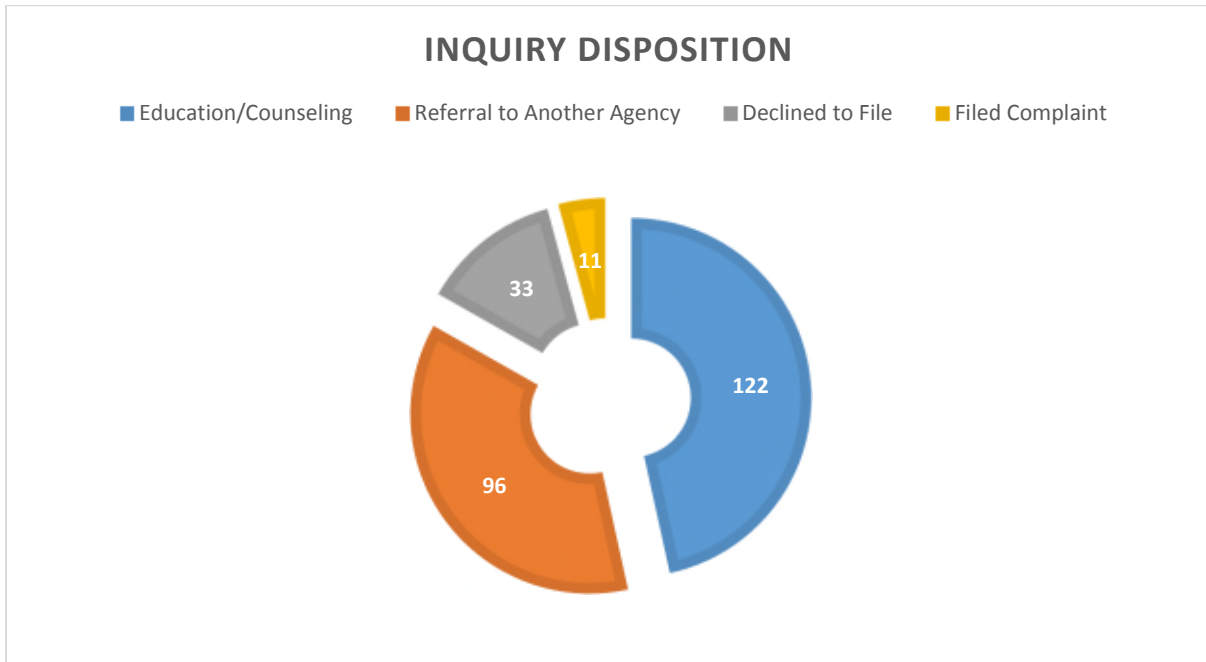
Goal: Social/Cultural Vibrancy



Outcome #1: Continue to become an inclusive community in which all feel welcome and included, with no one left behind.

Project #1: Information and referral: This year, 262 people contacted us with specific questions about discrimination complaints or questions about meeting basic needs.

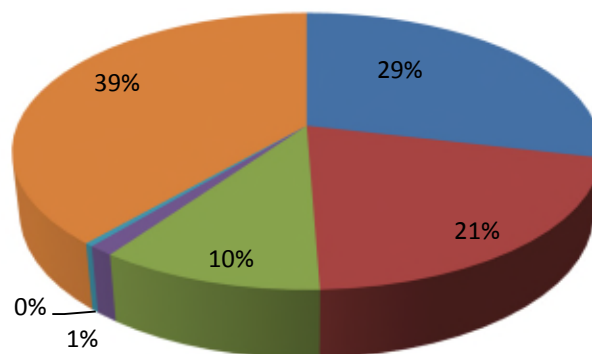
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The most frequent areas where people were seeking assistance related to employment and housing needs, and more than half of the contacts did not involve allegations or concerns of discrimination.

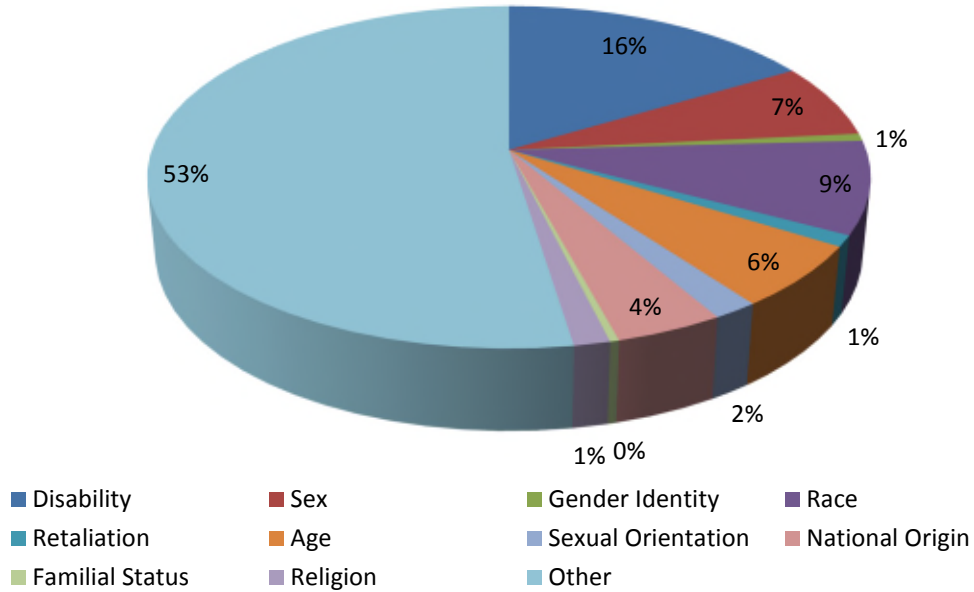
2015 Inquiries - Breakdown by Area

■ Employment ■ Housing ■ Public Accommodation ■ Education ■ Credit ■ Other

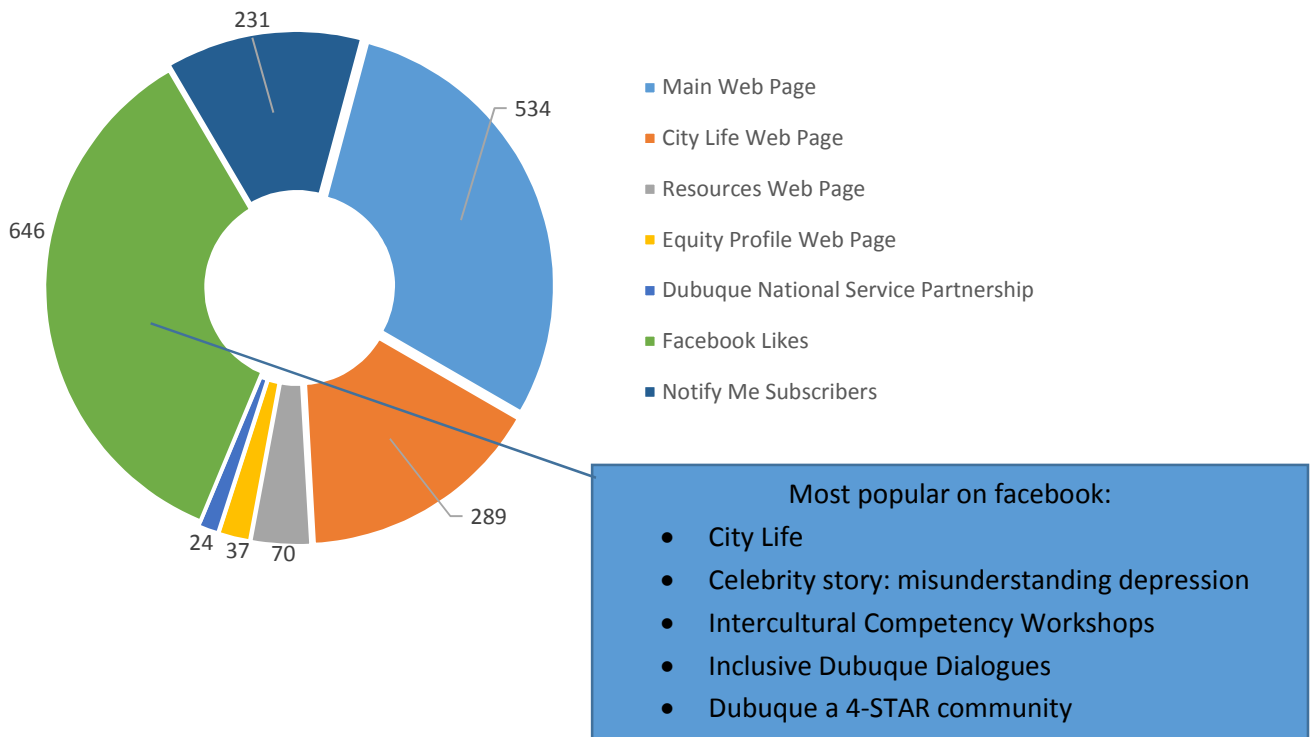


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2015 Inquiries - Breakdown by Basis



The public also connects with us through the internet, where they are able to learn about everything from legal requirements to upcoming programs.



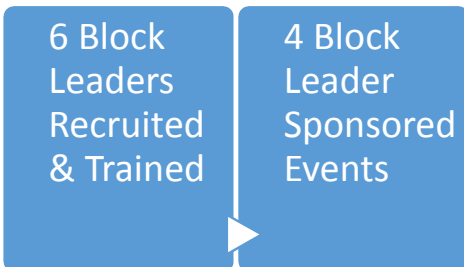
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Outcome #2: Increase civic responsibilities by having citizens be part of the solution.

Project #1: Neighbor-2-Neighbor is a resident led and City supported pilot program focused on creating safety through knowing the neighbors on your block.

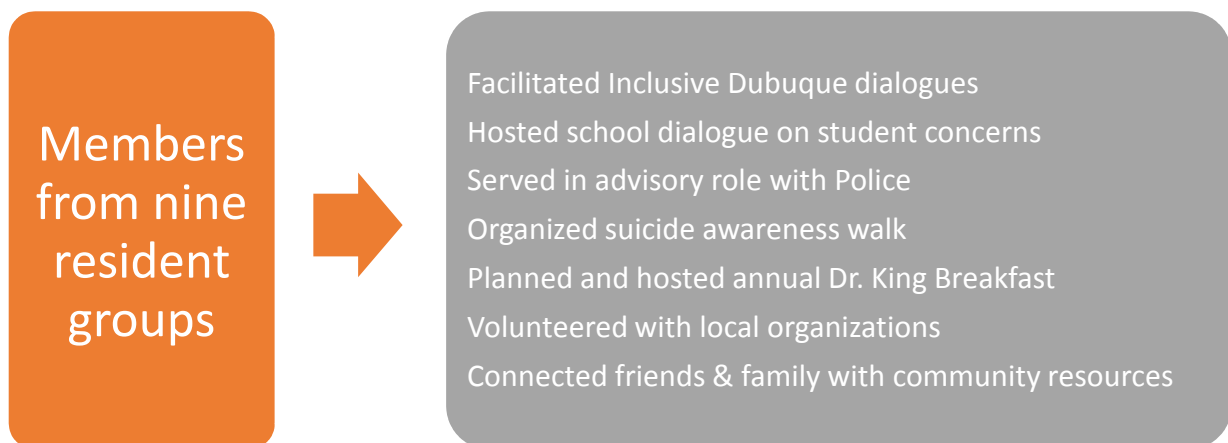


"I don't want my neighbors to call the Police when my son plays the music too loud. I want them to call me or come over. I think this program will help us get to that."
- resident



"I am excited to get to know my neighbors through this, and not be scared when they knock on my door."
- block leader

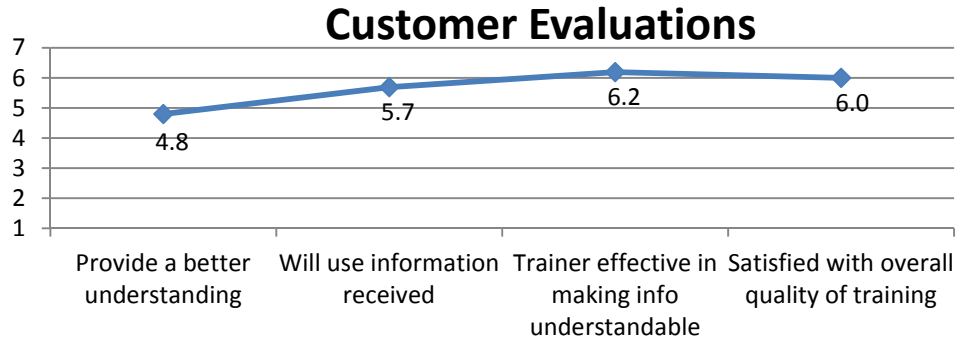
Project #2: Reach-in is an outreach approach focused on building sustainable relationships with community members and empowering them as agents of inclusion and integration. Group members participated in various ways this year:



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Project #3: Intercultural Workshops are offered to community members annually.

This year, 18 people participated in our annual Board and Commission training, 160 participated through our Hempstead and Senior High School program, and 25 people participated in our 32-hour workshop.



Those who have participated in the 32 hours workshops are part of our Ambassador group and serve as trainers and resources in their organizations and the community. This group now consists of the following:

- City Departments** • 21 People from 12 Departments
- Higher Education** • 28 People from 6 Institutions
- K-12 Education** • 10 People from 2 High Schools
- Non-Profits** • 23 People from 17 Institutions
- Business** • 6 People from 3 Institutions
- Resident Leaders** • 13 People

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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 partner in 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.

Organizational Development Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$274,820	\$300,353	\$298,360
Resources	\$46,146	\$34,753	\$44,010

Organizational Development Position Summary	
	FY 2016/17 FTE's
Training & Workforce Dev. Coordinator	.75
Community Engagement Coordinator	.50
Director	.50
Intake Specialist	.50
Human Relations Specialist	.25
Total FT Equivalent Employee's	2.50

Highlights of Fiscal Year 2016

- Assessed mutually reinforcing activities of City organization as a Mission Partner in Inclusive Dubuque
- Workforce Recruitment & Retention: development of intranet, implementation of orientation workshops
- Community Engagement: core team developed toolkit and shared understanding/process for CE; Toolkit implemented to revise budget, con plan, City Life
- Equity: department assessments, FH training, cultural voices work with depts; AI and action plan

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We support departments in their efforts to recruit and retain a high quality, diverse workforce, to ensure equitable access and delivery of City services, and to engage the community in decision making so that services are responsive to community needs.

Future Initiatives

- Environmental Stewardship/Community Resiliency Commission: assist with community engagement in designing the purpose, size, staffing, support, and funding for the Commission.
- Police Best Practices: support the identification of best practices and opportunities for Dubuque and the preparation of action plan with options for City Council review and direction.

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Performance Measures

Organizational Development – Activity Statement

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

Goal: Financially Responsible City Government and High Performance Organization

Outcome #1: The City is providing services responsive to community needs

Program #1: We lead a core group focused on creating a culture of community engagement with government. This year, we worked with staff to develop a community engagement toolkit, create shared meaning, and develop a consistent process. We are working to infuse a philosophy and tools into how we do business, measuring our progress and making improvements along the way.

Project #1: Upon experiencing low attendance at earlier City Life sessions, we engaged the public in reworking our City Life program resulting in the following changes:

- reducing the program length from 10 weeks to six week,
- increasing the number of tours from 1 tour to 7 tours, and
- adding three additional public buildings as meeting locations.

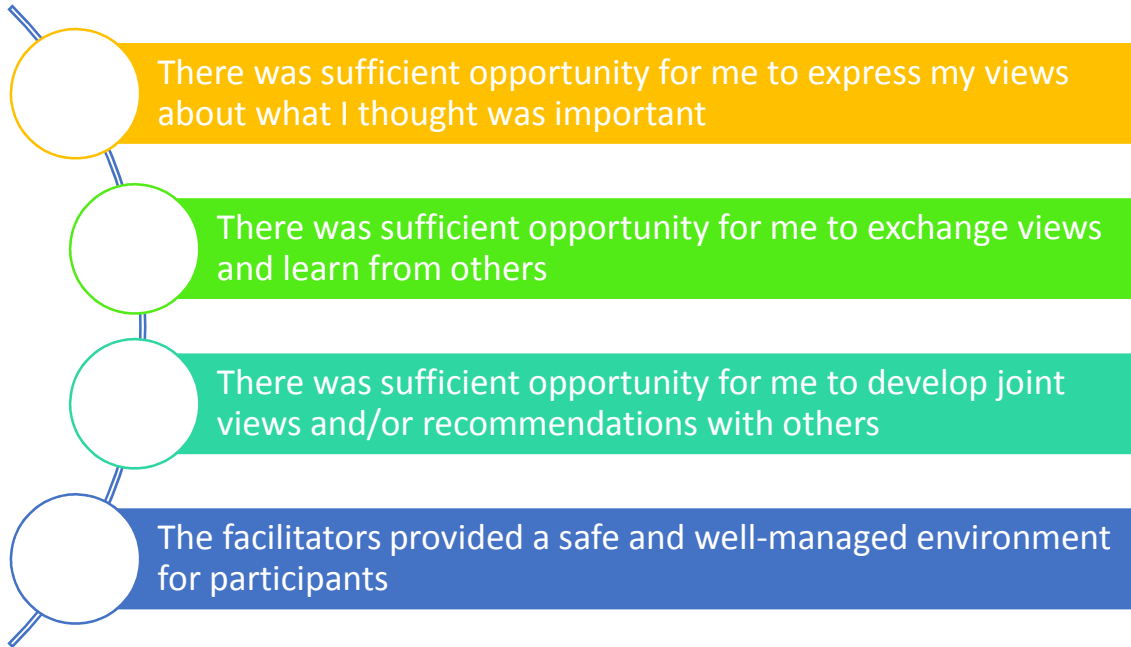


Project #2: We engaged the public in reworking the community input portion of the annual budget process, resulting in the following changes for the FY17 process:

- hosting additional public input sessions with the City Manager in different neighborhood locations,
- developing marketing materials and surveys,
- locating kiosks with surveys and background information throughout the community to increase informed participation.

Participants appreciated the session design for both of the above projects, strongly agreeing with the following statements:

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Participants also agreed that the meetings reflected the diversity of people and views in our community.

Outcome #2: The City is hiring and retaining a top quality workforce

Program #1: We lead a core group focused on recruiting and retaining a diverse workforce. This past year, we modified our recruitment process and developed recruitment checklists and tips to support managers in their efforts.

Current workforce demographics are:

Active Employees Total as of July 2015	Asian	Black	White	Hispanic	Am. Indian	Male
Total	5	33	950	17	1	633
	0.01%	3.28%	94.40%	1.69%	0.00%	0.63%
Full Time Employees	1	10	522	6	1	411
	0.18%	1.90%	96.60%	0.01%	0.00%	0.76%
Part-Time	1	10	145	4	0	60
	0.62%	0.06%	0.91%	0.03%	0.00%	0.38%
Seasonal	3	13	283	7	0	147
	0.01%	0.04%	0.92%	0.02%	0.00%	0.48%

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Project #1: Working with other staff, we designed and implemented employee orientation workshops and developed an employee intranet based on last year's training needs assessment.

A Total of 32 staff attended new orientation workshops this year, and 34 staff attended 10.5 hours of intercultural foundations workshops.

Outcome #3: There is easy access to City information and services for all

Program #1: We lead a core group focused on equitable delivery of City services, and participating with community partners to impact equitable outcomes in the community overall through mutually reinforcing activities. This year we met with leadership teams in every department to:

- present on Inclusive Dubuque,
- assess the current status of equity work within the departments, and
- begin to develop action plan areas for each department

“Learning different styles in how people think and interpret things helps to provide different ways to approach and handle situations out of the norm.”
- Participant in staff intercultural workshop

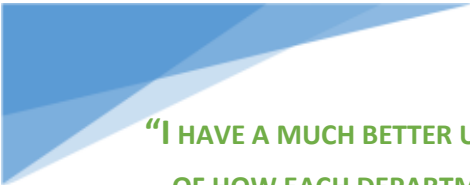
We also:

- developed an equity tool and shared language around racial equity,
- and began to identify action plan areas for each department.

“I was surprised by the general bits of information about the City I never knew – policies relevant to my job, how our taxes are spent, engagement sessions happening.”

- Staff orientation participant

Project #1: City Life is a program that connects community members and City staff so that participants can discover relevant information about local government structure and services.



**“I HAVE A MUCH BETTER UNDERSTANDING
OF HOW EACH DEPARTMENT FUNCTIONS
AND AFFECTS THE CITIZENS.”**

City Life Participant

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Participants in City Life 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.



Project #2: We arranged for Fair Housing training for 109 City staff members to insure staff has an awareness of the legal requirements underlying fair and equitable delivery of City services, including the concept of disparate impact.

Project #3: We partnered with the Housing and Legal Departments to complete the analysis of impediments to fair housing and develop an action plan. Items set forth in the action plan will inform department level equity plans in FY16-17.

Project #4: Community members in a group called Cultural Voices met with members of the Police Department and Housing Department to increase awareness and understanding of how department service delivery may be impacting immigrants and refugees.



**“NOW I UNDERSTAND HOW COMMUNITY DRIVEN
DUBUQUE IS AND THAT THE DEPARTMENTS NOT ONLY
WANT MY INPUT BUT THEY RELY ON IT.”**

City Life Participant

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

Fund	Account	Account Title	FY14 Actual Revenue	FY15 Actual Revenue	FY16 Adopted Budget	FY17 Recomm'd Budget
100	45771	FED PASS THRU STATE GRANT	33,513	0	0	0
45 - STATE GRANTS			33,513	0	0	0
100	51918	CASE PROCESSING ICRC	2,575	3,900	3,000	2,400
51 - CHARGES FOR SERVICES			2,575	3,900	3,000	2,400
100	53201	REFUNDS	497	0	0	0
100	53620	REIMBURSEMENTS-GENERAL	155	2,575	10	10
53 - MISCELLANEOUS			652	2,575	10	10
100	59610	FR WPC OPERATING	9,715	10,981	5,906	13,627
100	59620	FR STORMWATER OPERATING	374	2,177	4,122	4,341
100	59630	FR PARKING OPERATING	1,720	1,949	2,127	2,240
100	59640	FR WATER UTILITY	9,377	10,662	0	0
100	59670	FR REFUSE COLLECTION	13,145	14,214	16,018	16,871
100	59940	FR DMASWA	5,571	6,163	6,580	6,931
59 - TRANSFER IN AND INTERNAL			39,902	46,146	34,753	44,010
16 - HUMAN RIGHTS DEPARTMENT TOTAL			76,642	52,621	37,763	46,420

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	329,038	340,141	348,430	359,958
100	61030	SEASONAL EMPLOYEES	1,497	0	0	0
100	61310	IPERS	29,383	30,374	31,114	32,145
100	61320	SOCIAL SECURITY	24,326	25,001	26,654	27,538
100	61410	HEALTH INSURANCE	72,203	71,400	62,400	79,500
100	61415	WORKMENS' COMPENSATION	1,336	1,277	1,252	1,324
100	61416	LIFE INSURANCE	294	294	697	720
100	61660	EMPLOYEE PHYSICALS	233	0	0	0
61 - WAGES AND BENEFITS			458,310	468,487	470,547	501,185
100	62010	OFFICE SUPPLIES	596	552	2,110	1,596
100	62030	POSTAGE AND SHIPPING	338	3,122	12,355	186
100	62061	DP EQUIP. MAINT CONTRACTS	4,050	3,869	4,730	4,847
100	62090	PRINTING & BINDING	414	392	3,709	4,209
100	62110	COPYING/REPRODUCTION	640	1,427	448	1,445
100	62130	LEGAL NOTICES & ADS	119	0	100	100
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,057	631	799	815
100	62190	DUES & MEMBERSHIPS	320	471	1,682	1,657
100	62206	PROPERTY INSURANCE	138	162	173	169
100	62208	GENERAL LIABILITY INSURAN	2,679	2,675	2,671	2,802
100	62310	TRAVEL-CONFERENCES	18,407	16,626	17,143	9,050
100	62320	TRAVEL-CITY BUSINESS	1,118	3,345	3,428	1,156
100	62340	MILEAGE/LOCAL TRANSP	0	0	100	100
100	62360	EDUCATION & TRAINING	42,930	15,303	30,596	36,596
100	62421	TELEPHONE	5,079	3,135	8,192	2,378
100	62436	RENTAL OF SPACE	1,440	1,440	1,440	1,620
100	62663	SOFTWARE LICENSE EXP	7,650	9,791	9,700	2,500
100	62667	INTERNET SERVICES	0	1,920	3,072	120
100	62713	LEGAL SERVICES	0	0	2,500	0
100	62716	CONSULTANT SERVICES	0	5,000	5,000	0
100	62731	MISCELLANEOUS SERVICES	8,250	0	0	0
100	62734	SPEAKERS/PROGRAMS	10,003	5,292	5,712	10,190
100	62761	PAY TO OTHER AGENCY	11,750	6,000	12,400	12,400
62 - SUPPLIES AND SERVICES			116,979	81,153	128,060	93,936
100	71120	PERIPHERALS, COMPUTER	4,033	0	0	0
100	71124	MICRO-COMPUTER	0	0	2,100	0
100	72418	TELEPHONE RELATED	0	0	0	1,600
71 - EQUIPMENT			4,033	0	2,100	1,600
16 - HUMAN RIGHTS DEPARTMENT TOTAL			579,321	549,640	600,707	596,721

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

HUMAN RELATIONS - 16100

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	4,033	0	2,100	1,200
SUPPLIES AND SERVICES	53,833	42,175	50,431	57,412
WAGES AND BENEFITS	363,162	373,822	376,350	401,802
HUMAN RELATIONS	421,027	415,997	428,881	460,414

HUMAN RIGHTS GRANT FUNDS - 16200

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	9,421	29,216	51,424	0
HUMAN RIGHTS GRANT FUNDS	9,421	29,216	51,424	0

WORKFORCE DEVELOPMENT - 16300

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	0	0	400
SUPPLIES AND SERVICES	15,555	7,262	16,705	17,024
WAGES AND BENEFITS	93,420	94,665	94,197	99,383
WORKFORCE DEVELOPMENT	108,974	101,927	110,902	116,807

VISTA COST SHARE - 16400

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	5,750	2,500	9,500	9,500
VISTA COST SHARE	5,750	2,500	9,500	9,500

VOLUNTEER GENERATION - 16500

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	32,421	0	0	0
WAGES AND BENEFITS	1,728	0	0	0
VOLUNTEER GENERATION	34,149	0	0	0

HUD VOLUNTARY COMP AGREE - 16600

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	0	0	0	10,000
HUD VOLUNTARY COMP AGREE	0	0	0	10,000
HUMAN RIGHTS DEPARTMENT TOTAL	\$579,321.30	\$549,640.21	\$600,707.00	\$596,721.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

16 HUMAN RIGHTS DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9150	GE-40	HUMAN RIGHTS DIRECTOR	1.00	102,097	1.00	102,449	1.00	105,074
100	4730	GE-33	TRAINING & WKFCE DEV COORD	1.00	69,692	1.00	69,754	1.00	71,260
100	0610	GE-32	HUMAN RELATIONS SPECIALIST	1.00	54,253	1.00	60,616	1.00	61,951
100		GE-33	COMMUNITY ENGAGEMENT COORD	1.00	59,974	1.00	63,513	1.00	68,449
100	1640	GE-27	INTAKE SPECIALIST	1.00	51,928	1.00	52,098	1.00	53,224
			TOTAL FULL TIME EMPLOYEES	5.00	337,944	5.00	348,430	5.00	359,958
			TOTAL HUMAN RIGHTS DEPT.	5.00	337,944	5.00	348,430	5.00	359,958

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

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Human Rights-FT											
10016100	61010	100	9150	GE-40	HUMAN RIGHTS DIRECTOR	1.00	102,097	1.00	102,449	1.00	105,074
10016300	61010	100	4730	GE-33	TRAINING & WKFCCE DEV COORD	1.00	69,692	1.00	69,754	1.00	71,260
10016100	61010	100			COMMUNITY ENGAGEMENT COO	1.00	59,974	1.00	63,513	1.00	68,449
10016100	61010	100	0610	GE-32	HUMAN RELATIONS SPECIALIST	1.00	54,253	1.00	60,616	1.00	61,951
10016100	61010	100	1640	GE-27	INTAKE SPECIALIST	1.00	51,928	1.00	52,098	1.00	53,224
					Total	5.00	337,944	5.00	348,430	5.00	359,958
TOTAL HUMAN RIGHTS DEPARTMENT						5.00	337,944	5.00	348,430	5.00	359,958