

Human Rights

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

Supplies & Services

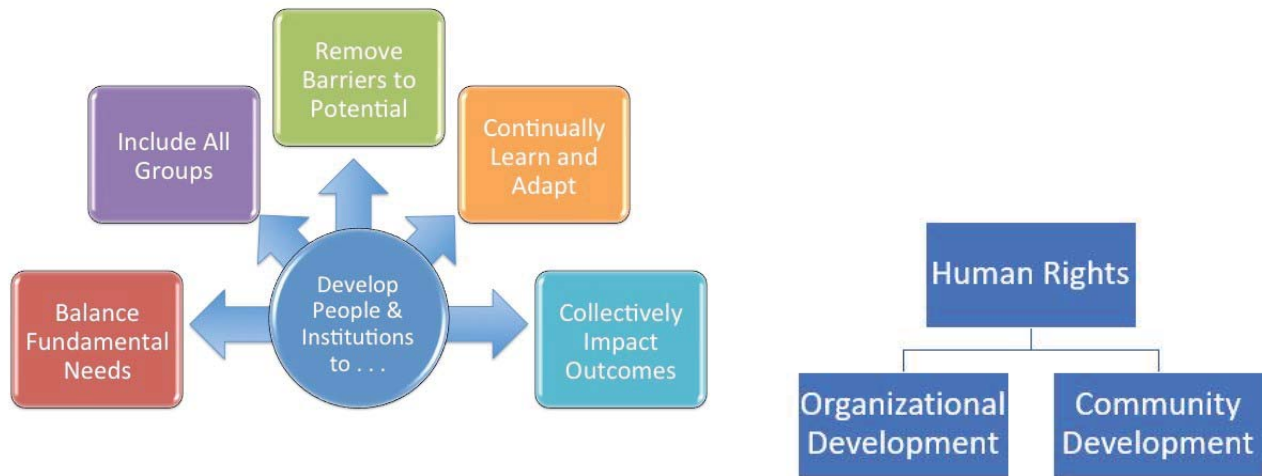
5. Education and Training decreased from \$44,062 in FY 2020 to \$30,962 in FY 2021. This line item represents Annual Fair Housing Training (\$10,000); Strategic Workforce Development Coordinator training including Intercultural Competency Training of City Staff (\$0); and general Human Rights training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

Revenue

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

HUMAN RIGHTS DEPARTMENT

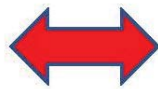
Department Goal: Human Rights partners to advance equity in City services and civic engagement through City and community partnerships. In all efforts, compliance with current civil rights laws is considered the bare minimum required, not the end goal.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

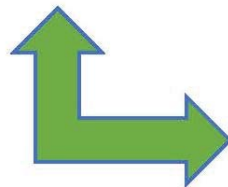
PEOPLE

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



PLANNING

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



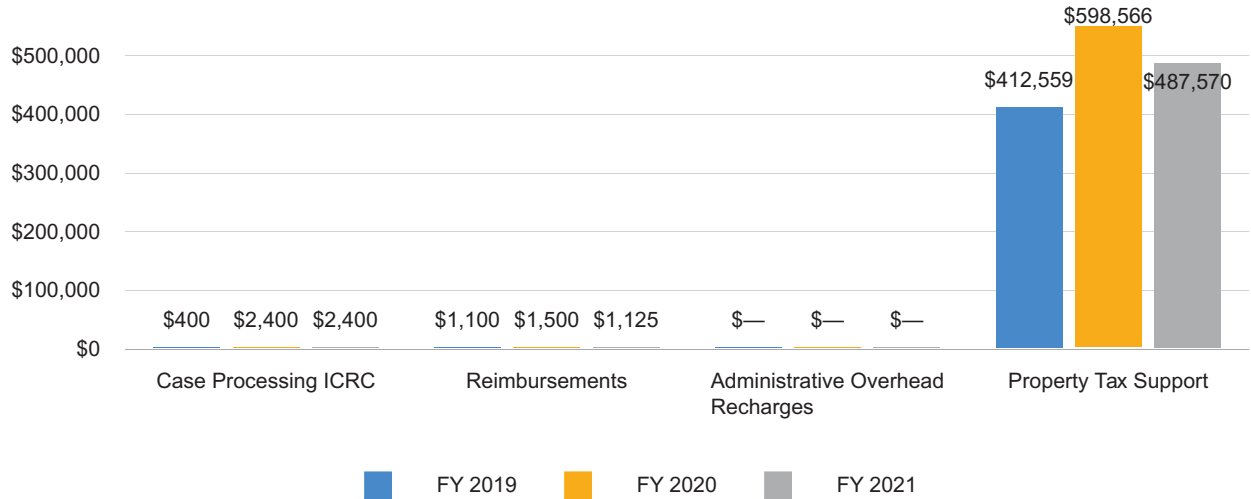
PARTNERSHIPS

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

HUMAN RIGHTS DEPARTMENT

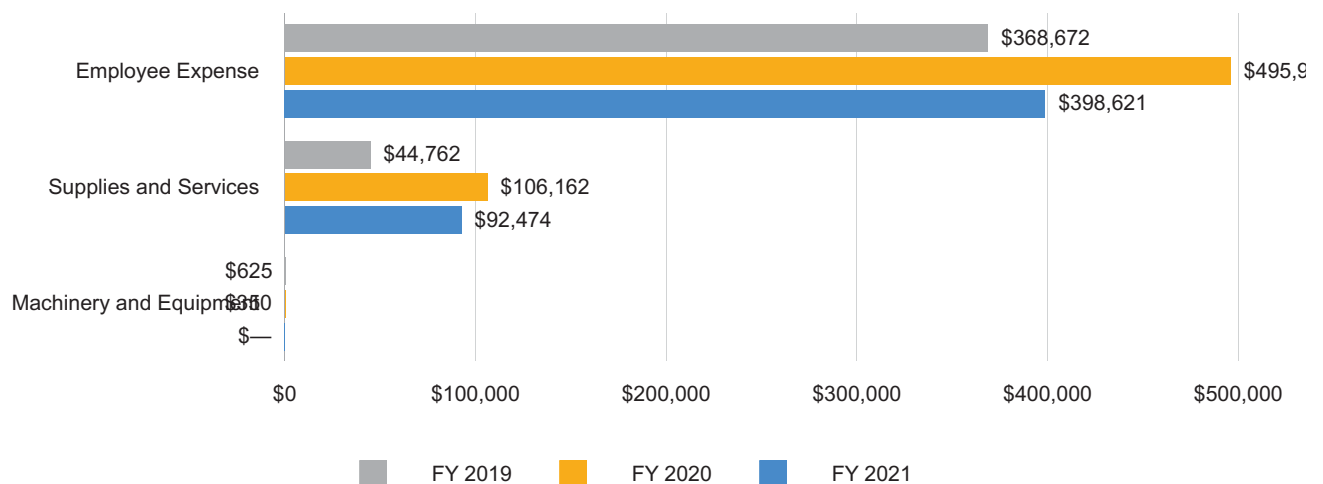
| | FY 2019 | FY 2020 | FY 2021 |
|----------------------|---------|---------|---------|
| Full-Time Equivalent | 5.00 | 5.00 | 4.00 |

Resources and Property Tax Support



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

Expenditures by Category by Fiscal Year



HUMAN RIGHTS DEPARTMENT

Organizational Development

Mission & Services

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



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

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


Performance Measures

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

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

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

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

| | | | | | |
|---|-----|-----|-----|-----|---|
| % staff indicating improved understanding of importance of intercultural skills, equity, and inclusion. | 90% | 86% | 83% | 95% |  |
|---|-----|-----|-----|-----|---|

3 Activity Objective: Facilitate/Consult on Improvements in Access, Usage, or Life Circumstances for Residents Most Impacted by Inequities

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

HUMAN RIGHTS DEPARTMENT

Community Development

Mission & Services

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


| Community Development Funding Summary | | | |
|---------------------------------------|----------------|----------------|-------------------|
| | FY 2019 Actual | FY 2020 Budget | FY 2021 Requested |
| Expenditures | \$ 376,520 | \$ 495,970 | \$ 481,095 |
| Resources | \$ 1,488 | \$ 3,900 | \$ 3,525 |

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


Performance Measure

City Council Goal: Partnerships for a Better Dubuque

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

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

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

| Performance Measure (KPI) | Target | FY18 Actual | FY19 Actual | FY20 Estimate | Performance Indicator |
|--|--------|-------------|-------------|---------------|---|
| % racial/ethnic minorities serving on Boards and Commissions | 10% | n/a | 5% | 5% |  |

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

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

Recommended Operating Expenditure Budget - Department Total

16 - HUMAN RIGHTS DEPARTMENT

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

Recommended Expenditure Budget Report by Activity & Funding Source

16 - HUMAN RIGHTS DEPARTMENT

HUMAN RELATIONS - 16100

FUNDING SOURCE: GENERAL

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

FUNDING SOURCE: GENERAL

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

FUNDING SOURCE: GENERAL

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

FUNDING SOURCE: GENERAL

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

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

16 HUMAN RIGHTS DEPARTMENT

| FD | JC | WP-GR | JOB CLASS | FY 2019 | | FY 2020 | | FY 2021 | |
|---|------|-------|---------------------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|
| | | | | FTE | BUDGET | FTE | BUDGET | FTE | BUDGET |
| 61010 Full Time Employee Expense | | | | | | | | | |
| 100 | 9150 | GE-40 | HUMAN RIGHTS DIRECTOR | 1.00 | \$ 108,984 | 1.00 | \$ 111,462 | 1.00 | \$ 112,693 |
| 100 | 4730 | GE-33 | STRATEGIC WORKFORCE EQUITY | 1.00 | \$ 19,395 | 1.00 | \$ 59,967 | 0.00 | \$ — |
| 100 | 610 | GE-32 | EQUITY OUTREACH COORD | 1.00 | \$ 62,563 | 1.00 | \$ 62,563 | 1.00 | \$ 62,563 |
| 100 | | GE-33 | COMMUNITY ENGAGEMENT COORD | 1.00 | \$ 19,395 | 1.00 | \$ 59,967 | 1.00 | \$ 63,340 |
| 100 | 1640 | GE-27 | INTAKE SPECIALIST | 1.00 | \$ 55,430 | 1.00 | \$ 56,693 | 1.00 | \$ 57,331 |
| | | | TOTAL FULL TIME EMPLOYEES | 5.00 | \$ 265,767 | 5.00 | \$ 350,652 | 4.00 | \$ 295,927 |
| | | | TOTAL HUMAN RIGHTS DEPT. | 5.00 | \$ 265,767 | 5.00 | \$ 350,652 | 4.00 | \$ 295,927 |

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

| ACCT | FD | JC | WP-GR | POSITION CLASS | FY 2019 | | FY 2020 | | FY 2021 | | |
|--------------------------------------|-------|-----|-------|----------------|----------------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|
| | | | | | FTE | BUDGET | FTE | BUDGET | FTE | BUDGET | |
| Human Rights-FT | | | | | | | | | | | |
| 10016100 | 61010 | 100 | 9150 | GE-40 | HUMAN RIGHTS DIRECTOR | 1.00 | \$ 108,984 | 1.00 | \$ 111,462 | 1.00 | \$ 112,693 |
| 10016300 | 61010 | 100 | 4730 | GE-33 | TRAINING & WKFCE DEV COORD | 1.00 | \$ 19,395 | 1.00 | \$ 59,967 | 0.00 | \$ — |
| 10016100 | 61010 | 100 | 1965 | GE-33 | COMMUNITY ENGAGEMENT COORD | 1.00 | \$ 19,395 | 1.00 | \$ 59,967 | 1.00 | \$ 63,340 |
| 10016100 | 61010 | 100 | 2680 | GE-32 | HUMAN RELATIONS SPECIALIST | 0.00 | \$ — | 0.00 | \$ — | 0.00 | \$ — |
| 10016100 | 61010 | 100 | 2372 | GE-33 | EQUITY OUTREACH COORD | 1.00 | \$ 62,563 | 1.00 | \$ 62,563 | 1.00 | \$ 62,563 |
| 10016100 | 61010 | 100 | 1640 | GE-27 | INTAKE SPECIALIST | 1.00 | \$ 55,430 | 1.00 | \$ 56,693 | 1.00 | \$ 57,331 |
| | | | | Total | | 5.00 | \$ 265,767 | 5.00 | \$ 350,652 | 4.00 | \$ 295,927 |
| TOTAL HUMAN RIGHTS DEPARTMENT | | | | | | 5.00 | \$ 265,767 | 5.00 | \$ 350,652 | 4.00 | \$ 295,927 |

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