

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 27 Human Rights Commission	ACTIVITY: 2500 Human Rights
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DEPARTMENT/ACTIVITY DESCRIPTION:

A city with a population of 29,000 or greater, shall maintain an independent local civil rights agency or commission consistent with commission rules adopted pursuant to chapter 17A. An agency or commission for which a staff is provided shall have control over such staff. A city required to maintain a local civil rights agency or commission shall structure and adequately fund the agency or commission in order to effect cooperative undertakings with the Iowa Civil Rights Commission and to aid in effectuating the purposes of this chapter. The City of Waterloo is committed to protecting and promoting the personal dignity of its citizens and insuring their full productive capabilities by providing an effective Human Rights Commission whose purpose is to secure for all individuals within the City of Waterloo, freedom from discrimination because of race, color, religion, creed, sex, sexual orientation, national origin, age, and mental or physical disability in connection with employment, public accommodations, housing, credit, and education; and serve as a source of information to employers, laborers, businesspersons, employees, tenants, and other citizens relative to various civil rights legislation and regulations; and actively assist to prevent and eliminate the effects of discriminatory practices. To further provide for the execution, within the City of Waterloo, of the policies embodied in the Iowa Civil Rights Act of 1965 and in the Federal Civil Rights Act, and to promote cooperation between the City of Waterloo and the State and Federal agencies enforcing those Acts. Reference: Iowa Code 216.19 (Local laws implementing this chapter) and City of Waterloo Code of Ordinances No. 4064,1-3-1995.

DEPARTMENT/ACTIVITY OBJECTIVES:

- Hire an EEOC investigator assistant.
- Seek an appropriate level of funding to support the Commission's legal services needs (an increased level is needed to timely process cases).
- Sponsor Human Rights Day Celebration and high school/middle school youth conference.
- Collaborate and network to improve race relations, promote diversity appreciation and inclusion, fight discrimination, prevent hate crimes and hate acts.
- Establish informational reports and documents which educate and inform the Mayor and Council on the Commission's statutory obligations and activities.
- Develop a reporting system that generates useful informational data.
- Regularly update the Commission's web page.
- Continue to seek corporate and grant funds to assist in the implementation and mission of equal rights enforcement and awareness.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
Director	1	1	1	1	1	
Human Rights Specialist	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
TOTAL FULL-TIME EQUIVALENT POSITIONS	3	3	3	3	3	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 27 - Human Rights Commission									
Activity 2500 - Human Rights									
<i>Charges for Fees & Service</i>									
010-27-2500 3624	Copier Commissions	366.50	273.00	.00	.00	.00	.00	.00	.00
010-27-2500 3831	Registration Fee	200.00	100.00	.00	.00	.00	.00	.00	.00
<i>Charges for Fees & Service Totals</i>		\$566.50	\$373.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Other Financing Sources</i>									
010-27-2500 3000	Cash on Hand	.00	.00	.00	10,000.00	.00	.00	.00	(100.00)
<i>Other Financing Sources Totals</i>		\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	(100.00%)
<div> Comments Account Level Comment 3000 Base Level This was use of EEOC funds. Charging \$10K in salaries to EEOC activity instead. See FY16 amended budget. </div>									
Activity 2500 - Human Rights Totals		\$566.50	\$373.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	(100.00%)
Department 27 - Human Rights Commission Totals		\$566.50	\$373.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	(100.00%)
REVENUE TOTALS		\$566.50	\$373.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	(100.00%)
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2500 - Human Rights									
<i>Personal Services - Salaries & Benefits</i>									
010-27-2500 1111	Salaries - Regular	145,745.46	82,871.23	157,909.00	167,909.00	161,933.00	161,933.00	161,933.00	(3.55)
010-27-2500 1113	Longevity Pay	1,896.79	1,229.93	2,520.00	2,520.00	2,580.00	2,580.00	2,580.00	2.38
010-27-2500 1121	FICA - City Contribution	11,771.74	6,426.55	13,137.00	13,137.00	13,457.00	13,457.00	13,457.00	2.43
010-27-2500 1122	IPERS - City Contribution	13,892.28	7,510.21	15,220.00	15,220.00	15,584.00	15,584.00	15,584.00	2.39
010-27-2500 1123	Life & Disability Insurance	1,100.40	587.58	1,176.00	1,176.00	1,206.00	1,206.00	1,206.00	2.55
010-27-2500 1130	Employee Benefit Reimbursement	1,250.40	1,380.90	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	7.69
010-27-2500 1131	Health Insurance	42,900.00	21,450.00	42,894.00	42,894.00	42,894.00	42,894.00	42,894.00	.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$218,557.07	\$121,456.40	\$234,156.00	\$244,156.00	\$239,054.00	\$239,054.00	\$239,054.00	(2.09%)
<div> Comments Account Level Comment 1111 Base Level \$10,000 of salary expense moved to EEOC activity 2505. See also FY16 amended budget. </div>									
<i>Contractual Services</i>									
010-27-2500 1303	Meeting/Workshop Expense	122.00	.00	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00	.00
010-27-2500 1313	Legal Services	300.00	951.96	2,450.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
010-27-2500 1315	Educational & Training Services	1,056.55	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
010-27-2500 1321	Data Processing Services	.00	.00	50.00	50.00	50.00	50.00	50.00	.00



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2500 - Human Rights									
<i>Contractual Services</i>									
010-27-2500 1343	Postage & Mailing Expense	1,477.24	648.27	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00	(28.57)
010-27-2500 1344	Telephone & Fax Expense	534.83	250.92	525.00	525.00	525.00	525.00	525.00	.00
010-27-2500 1346	Travel - Professional Training	.00	.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.00
010-27-2500 1351	Advertising Expense	.00	340.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-27-2500 1371	Building & Grounds Maintenance	4,908.29	.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	.00
010-27-2500 1376	Office Equipment Repair & Maintenance	2,550.26	1,352.89	2,500.00	2,500.00	2,500.00	3,500.00	3,500.00	40.00
010-27-2500 1391	Dues & Memberships	200.00	.00	250.00	250.00	250.00	250.00	250.00	.00
010-27-2500 1392	Subscriptions	246.87	263.12	300.00	250.00	250.00	250.00	250.00	.00
<i>Contractual Services Totals</i>		\$11,396.04	\$3,807.16	\$21,850.00	\$21,850.00	\$21,850.00	\$21,850.00	\$21,850.00	0.00%
<i>Commodities</i>									
010-27-2500 1533	Fuel Expense	.00	.00	100.00	100.00	100.00	100.00	100.00	.00
010-27-2500 1561	Office Supplies & Minor Equipment	3,625.58	1,024.27	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	.00
<i>Commodities Totals</i>		\$3,625.58	\$1,024.27	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	0.00%
Activity 2500 - Human Rights Totals		\$233,578.69	\$126,287.83	\$258,056.00	\$268,056.00	\$262,954.00	\$262,954.00	\$262,954.00	(1.90%)
Department 27 - Human Rights Commission Totals		\$233,578.69	\$126,287.83	\$258,056.00	\$268,056.00	\$262,954.00	\$262,954.00	\$262,954.00	(1.90%)
EXPENSE TOTALS		\$233,578.69	\$126,287.83	\$258,056.00	\$268,056.00	\$262,954.00	\$262,954.00	\$262,954.00	(1.90%)
Fund 010 - General Fund Totals									
REVENUE TOTALS		\$566.50	\$373.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	(100.00%)
EXPENSE TOTALS		\$233,578.69	\$126,287.83	\$258,056.00	\$268,056.00	\$262,954.00	\$262,954.00	\$262,954.00	(1.90%)
Fund 010 - General Fund Totals		(\$233,012.19)	(\$125,914.83)	(\$258,056.00)	(\$258,056.00)	(\$262,954.00)	(\$262,954.00)	(\$262,954.00)	1.90%
Net Grand Totals									
REVENUE GRAND TOTALS		\$566.50	\$373.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	(100.00%)
EXPENSE GRAND TOTALS		\$233,578.69	\$126,287.83	\$258,056.00	\$268,056.00	\$262,954.00	\$262,954.00	\$262,954.00	(1.90%)
Net Grand Totals		(\$233,012.19)	(\$125,914.83)	(\$258,056.00)	(\$258,056.00)	(\$262,954.00)	(\$262,954.00)	(\$262,954.00)	1.90%

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 27 Human Rights Commission	ACTIVITY: 2505 EEOC Contract
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DEPARTMENT/ACTIVITY DESCRIPTION:

The City of Waterloo Commission on Human Rights is responsible for the administration and enforcement of the Waterloo Fair Employment Practices Ordinance as interpreted, implemented, explained or otherwise effected by Regulations, Rules, Directives, and/or formal opinions of the State of Iowa Attorney General or Chief Legal Officer of the City of Waterloo, as appropriate. It is further determined that the cited law provides rights, procedures, remedies, and judicial review for alleged discriminatory employment practices that are substantially equivalent to those enforced by US EEOC and the implementing regulations at 29 CFR, 1600-1699. To further provide for the execution, within the City of Waterloo, of the policies embodied in the Iowa Civil Rights Act of 1965 and in the Federal Civil Rights Acts, and to promote cooperation between the city of Waterloo and the State and Federal agencies enforcing those Acts.

Reference: Iowa Code 216.19 Local laws implementing this chapter) and City of Waterloo Code of Ordinances, No. 4064, Title 5, Chapter 3, § 5-3-3.

DEPARTMENT/ACTIVITY OBJECTIVES:

Continue organizing and implementing the Human Rights Training Academy, which is designed to provide education and training for consumers and service providers regarding the Waterloo Human Rights agency, impediments to fair employment practice in the City of Waterloo and the Cedar Valley, and explore recommendations for continued improvement and change.

Sponsor at least two Roundtable discussions addressing prohibited employment practices under fair employment practice law and how to file an employment discrimination complaint.

Attend the EEOC Annual Conference and participate in EEOC sponsored training, other professional development, and in-service training to learn fair employment enforcement techniques and enhance fair employment practice activities.

Continue to meet all EEOC related guidelines and activities.

PERSONNEL SUMMARY:

	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
FULL-TIME EQUIVALENT POSITIONS:						
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL

** USING TEMP SERVICES FOR STAFFING NEEDS



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 27 - Human Rights Commission									
Activity 2505 - EEOC Contract									
Federal Grants & Reimbursements									
010-27-2505 3376	Federal Contract for Services	35,400.00	.00	.00	.00	.00	.00	.00	.00
	Federal Grants & Reimbursements Totals	\$35,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Comments									
Account	Level	Comment							
3376	Additional Dept Requests	Revenue is expected to be received in FY17 for case processing per our EEOC contract. However, that revenue is not expected to be spent until the following year since we have funds received in FY16 that will be left to be spent in FY17.							
Other Financing Sources									
010-27-2505 3000	Cash on Hand	.00	.00	40,000.00	30,000.00	40,000.00	59,300.00	45,000.00	50.00
	Other Financing Sources Totals	\$0.00	\$0.00	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
Comments									
Account	Level	Comment							
3000	Base Level	FY16 amended cash balance - \$16,284 from FFY13 contract, plus \$23,716 from FFY14 contract.							
3000	Additional Dept Requests	Expected remaining cash balance from the FFY15 contract (rec'd in FY16) of \$47,700, plus \$11,600 expected to be left under the FFY14 contract. Total FFY14 contract was \$35,400, estimating to only use \$23,716 of that through FY16.							
	Activity 2505 - EEOC Contract Totals	\$35,400.00	\$0.00	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
	Department 27 - Human Rights Commission Totals	\$35,400.00	\$0.00	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
	REVENUE TOTALS	\$35,400.00	\$0.00	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2505 - EEOC Contract									
Personal Services - Salaries & Benefits									
010-27-2505 1111	Salaries - Regular	7,926.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	.00
	Personal Services - Salaries & Benefits Totals	\$7,926.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	+++
Comments									
Account	Level	Comment							



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2505 - EEOC Contract									
Contractual Services									
010-27-2505 1301	Temp Agency Services	22,593.76	6,388.48	20,000.00	20,000.00	20,000.00	28,300.00	28,300.00	41.50
010-27-2505 1303	Meeting/Workshop Expense	.00	.00	.00	.00	.00	5,000.00	.00	.00
010-27-2505 1343	Postage & Mailing Expense	181.62	49.95	.00	.00	.00	1,000.00	1,000.00	.00
010-27-2505 1346	Travel - Professional Training	2,539.82	4,062.38	10,000.00	10,000.00	10,000.00	10,000.00	5,700.00	(43.00)
010-27-2505 1351	Advertising Expense	.00	.00	.00	.00	.00	5,000.00	.00	.00
Contractual Services Totals		\$25,315.20	\$10,500.81	\$30,000.00	\$30,000.00	\$30,000.00	\$49,300.00	\$35,000.00	16.67%
Comments									
Account	Level	Comment							
1301	Additional Dept Requests	The additional amount will come from the revenue we will be bringing in from case processing. Hoping to hire a 2nd support member.							
1303	Additional Dept Requests	The additional amount will come from the revenue we will be bringing in from case processing. Intend to do meetings & workshops around 3 major objectives: 1) Fair Chance Initiative 2) High School Reform-Education Outreach 3) Domestic Violence/Sexual Assault issues.							
1343	Additional Dept Requests	The additional amount will come from the revenue we will be bringing in from case processing.							
1346	Additional Dept Requests	The additional amount will come from the revenue we will be bringing in from case processing. Anticipating travel/training for commission members as well as employees.							
1351	Additional Dept Requests	The additional amount will come from the revenue we will be bringing in from case processing. Anticipating an advertising campaign with KWWL as well as possibly other media such as print and radio.							
Activity 2505 - EEOC Contract Totals		\$33,241.20	\$10,500.81	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
Department 27 - Human Rights Commission Totals		\$33,241.20	\$10,500.81	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
EXPENSE TOTALS		\$33,241.20	\$10,500.81	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
Fund 010 - General Fund Totals									
REVENUE TOTALS		\$35,400.00	\$0.00	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
EXPENSE TOTALS		\$33,241.20	\$10,500.81	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%
Fund 010 - General Fund Totals		\$2,158.80	(\$10,500.81)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



Department Proposed Budget Worksheet

Budget Year 2017

Net Grand Totals									
REVENUE GRAND TOTALS	\$35,400.00	\$0.00	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%	
EXPENSE GRAND TOTALS	\$33,241.20	\$10,500.81	\$40,000.00	\$30,000.00	\$40,000.00	\$59,300.00	\$45,000.00	50.00%	
Net Grand Totals	\$2,158.80	(\$10,500.81)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		+++

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 27 Human Rights Commission	ACTIVITY: 2510 Housing Enforcement
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DEPARTMENT/ACTIVITY DESCRIPTION:

The City of Waterloo Commission on Human Rights is responsible for the administration and enforcement of the Waterloo Fair Housing Ordinance as interpreted, implemented, explained or otherwise effected by Regulations, Rules, Directives, and/or formal opinions of the State of Iowa Attorney General or Chief Legal Officer of the City of Waterloo, as appropriate. It is further determined that the cited law provides rights, procedures, remedies, and judicial review for alleged discriminatory housing practices that are substantially equivalent to those provided in the Fair Housing Act (42 U.S.C. 3601-3619) and the implementing regulations at 24 CFR parts 100, 103, and 104. To further provide for the execution, within the City of Waterloo, of the policies embodied in the Iowa Civil Rights Act of 1965 and in the Federal Civil Rights Act, and to promote cooperation between the City of Waterloo and the State and Federal agencies enforcing those Acts. Reference: Iowa Code 216.19 (Local laws implementing this chapter) and City of Waterloo Code of Ordinances No. 4064, Title 5, Chapter 3, Article A.

DEPARTMENT/ACTIVITY OBJECTIVES:

Continue organizing the Cedar Valley Fair Housing Alliance of agencies and organizations with a similar mission of Affirmatively Furthering Fair Housing. The alliance will coordinate education and training for consumers and service providers regarding the impediments to Fair Housing in the City of Waterloo and the Cedar Valley.

Sponsor a fair housing seminar to address housing accessibility and design issues with housing developers, city engineers, and city planners; and to inform about the basic prohibitions under fair housing laws and how to file a fair housing complaint.

Attend the HUD Training Academy and/or participate in HUD sponsored training, other authorized professional development, and in-service training to learn fair housing enforcement techniques, improve computer usage skills, and enhance fair housing activities.

Purchase needed office equipment and supplies, and complete minor capital improvements.

Continue to seek HUD Community Development Block Grant (CDBG) funds for the promotion and implementation of fair housing efforts.

Continue to meet all HUD related guidelines and activities.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 27 - Human Rights Commission									
Activity 2510 - Housing Enforcement									
Federal Grants & Reimbursements									
010-27-2510 3376	Federal Contract for Services	.00	.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
	<i>Federal Grants & Reimbursements Totals</i>	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0.00%
<div> <div>Comments</div> <div> AccountLevelComment 3376Additional Dept RequestsFY2014 Cooperative Agreement approved 9-22-14 </div> </div>									
<i>Charges for Fees & Service</i>									
010-27-2510 3831	Registration Fee	1,940.00	.00	.00	.00	.00	.00	.00	.00
	<i>Charges for Fees & Service Totals</i>	\$1,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Other Financing Sources</i>									
010-27-2510 3000	Cash on Hand	.00	.00	45,395.00	.00	.00	33,000.00	33,000.00	.00
	<i>Other Financing Sources Totals</i>	\$0.00	\$0.00	\$45,395.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	+++
<div> <div>Comments</div> <div> AccountLevelComment 3000Additional Dept RequestsExpected carryover from FY13 Partnership Funds = \$33,000. Balance as of 12-31-15 is \$42,266, an additional \$9000 is expected to be spent on advertising through 6-30-16 leaving a balance of around \$33,266 to be used in FY17. </div> </div>									
Activity 2510 - Housing Enforcement Totals		\$1,940.00	\$0.00	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
Department 27 - Human Rights Commission Totals		\$1,940.00	\$0.00	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
REVENUE TOTALS		\$1,940.00	\$0.00	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2510 - Housing Enforcement									



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2510 - Housing Enforcement									
Contractual Services									
010-27-2510 1301	Temp Agency Services	.00	3,429.40	17,210.00	.00	.00	15,000.00	15,000.00	.00
010-27-2510 1303	Meeting/Workshop Expense	18,915.59	.00	6,984.00	1,700.00	1,700.00	5,000.00	5,000.00	194.11
010-27-2510 1343	Postage & Mailing Expense	127.99	62.73	300.00	300.00	300.00	500.00	500.00	66.66
010-27-2510 1346	Travel - Professional Training	6,187.40	3,513.38	14,013.00	10,000.00	10,000.00	12,000.00	12,000.00	20.00
010-27-2510 1351	Advertising Expense	35,542.30	1,832.40	18,888.00	.00	.00	10,000.00	10,000.00	.00
010-27-2510 1391	Dues & Memberships	.00	.00	.00	.00	.00	2,000.00	2,000.00	.00
010-27-2510 1392	Subscriptions	.00	.00	.00	.00	.00	500.00	500.00	.00
Contractual Services Totals		\$60,773.28	\$8,837.91	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
Comments									
Account	Level	Comment							
1301	Additional Dept Requests	This is money that we expect to carry over from FY16.							
1303	Additional Dept Requests	This is money that we expect to carry over from FY16.							
1343	Additional Dept Requests	This is money that we expect to carry over from FY16.							
1346	Additional Dept Requests	This is money that we expect to carry over from FY16.							
1351	Additional Dept Requests	This is money that we expect to carry over from FY16.							
1391	Additional Dept Requests	This is money that we expect to carry over from FY16.							
1392	Additional Dept Requests	This is money that we expect to carry over from FY16.							
Commodities									
010-27-2510 1561	Office Supplies & Minor Equipment	1,118.00	.00	.00	.00	.00	.00	.00	.00
Commodities Totals		\$1,118.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Activity 2510 - Housing Enforcement Totals		\$61,891.28	\$8,837.91	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
Department 27 - Human Rights Commission Totals		\$61,891.28	\$8,837.91	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
	EXPENSE TOTALS	\$61,891.28	\$8,837.91	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
Fund 010 - General Fund	Totals								
	REVENUE TOTALS	\$1,940.00	\$0.00	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
	EXPENSE TOTALS	\$61,891.28	\$8,837.91	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
Fund 010 - General Fund	Totals	(\$59,951.28)	(\$8,837.91)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,940.00	\$0.00	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
	EXPENSE GRAND TOTALS	\$61,891.28	\$8,837.91	\$57,395.00	\$12,000.00	\$12,000.00	\$45,000.00	\$45,000.00	275.00%
	Net Grand Totals	(\$59,951.28)	(\$8,837.91)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 27 Human Rights Commission	ACTIVITY: 2520 Human Rights Projects
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DEPARTMENT/ACTIVITY DESCRIPTION:

Under the City of Waterloo Ordinance No. 4064 Sec. 20-1, the Commission on Human Rights is charged to serve "as a source of information to employers, laborers, businesspersons, employees, tenants, and other citizens relative to various civil rights legislation and regulations; and active assistance to prevent and eliminate the effects of discriminatory practices." We seek to make civil rights compliance and education a meaningful and visible strategy as we work towards the elimination of the effects of discriminatory practices in the City of Waterloo.

DEPARTMENT/ACTIVITY OBJECTIVES:

Sponsor a symposium on Building Healthy Communities.
 Sponsor community-wide and youth focused study circle sessions as requested.
 Seek endorsements from elected officials for the Community Response to Hate Crimes Protocol.
 Network and develop Roundtables to improve race relations, promote diversity appreciation and inclusion, fight discrimination, prevent hate crimes and hate acts, and improve reading literacy and other educational opportunities in collaboration with community institutions and partners.
 Implement the Commission approved agendas for FY16.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 27 - Human Rights Commission									
Activity 2520 - Human Rights Projects									
Contributions & Donations - Private Sources									
010-27-2520 3720	Restricted Donations	400.00	.00	.00	.00	.00	.00	.00	.00
	Contributions & Donations - Private Sources Totals	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Activity 2520 - Human Rights Projects Totals	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department 27 - Human Rights Commission	Totals	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	REVENUE TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2520 - Human Rights Projects									
Contractual Services									
010-27-2520 1303	Meeting/Workshop Expense	400.00	.00	.00	.00	.00	.00	.00	.00
	Contractual Services Totals	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Activity 2520 - Human Rights Projects Totals	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department 27 - Human Rights Commission	Totals	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Fund 010 - General Fund	Totals	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	REVENUE TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Fund 010 - General Fund	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

City of Waterloo
FYE2017
Budget Impact Statement - Human Rights

1/18/2016

21.)

Percentage Reductions for Impact Statements:

Base Level Expense		Reduction	
		2%	5%
Activity 2500	262,954	5,259	13,148
	<hr/> 262,954	<hr/> 5,259	<hr/> 13,148

If the expense reductions will result in reduced revenue,
please provide that information as well.

This may be an area where we in Human Rights can discuss "cost sharing" to ensure that salaried employees are being paid out of General Fund, not case reimbursement dollars or grant dollars. Director submits that we may be able to absorb a 2% cut - using EEOC case reimbursement dollars, for instance, to potentially pay for account 1371 and a portion of account 1346. We are already a pretty lean operation which over the last five years has generated some additional funding to do Human Rights work in the community instance, to redress citizen grievances and proactively engage in education outreach. A 5% cut to an already lean Human Rights operation would be severe and impact our ability to effectively carry out our ordinance.
Thank you.