

FYE2018 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 FYE2015	CERTIFIED FYE2016	CERTIFIED FYE2017	PROPOSED FYE2018 *	DEPT REQUEST FYE2018	CERTIFIED FYE2018
Director	1	1	1	1		
Human Rights Specialist	1	1	1	1		
Administrative Secretary	1	1	1	1		
TOTAL FULL-TIME EQUIVALENT POSITIONS	3	3	3	3	0	0

* AT CURRENT FYE17 STAFFING LEVEL



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 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>Miscellaneous Revenue</i>																	
010-27-2500 3800	Miscellaneous Revenue	.00	.00	2.00	.00	.00	.00	.00	.00								
<i>Miscellaneous Revenue Totals</i>		\$0.00	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	+++								
Activity 2500 - Human Rights Totals		\$566.50	\$373.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	+++								
Department 27 - Human Rights Commission Totals		\$566.50	\$373.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	+++								
REVENUE TOTALS		\$566.50	\$373.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	+++								
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	156,820.06	85,329.02	161,933.00	161,933.00	166,509.00	166,509.00	2.82								
010-27-2500 1113	Longevity Pay	1,896.79	2,510.68	1,289.99	2,580.00	2,580.00	2,680.00	2,680.00	3.87								
010-27-2500 1121	FICA - City Contribution	11,771.74	12,833.79	6,620.70	13,457.00	13,457.00	13,817.00	13,817.00	2.67								
010-27-2500 1122	IPERS - City Contribution	13,892.28	15,121.26	7,735.03	15,584.00	15,584.00	16,002.00	16,002.00	2.68								
010-27-2500 1123	Life & Disability Insurance	1,100.40	1,175.16	530.58	1,206.00	1,206.00	1,091.00	1,091.00	(9.53)								
010-27-2500 1130	Employee Benefit Reimbursement	1,250.40	1,380.90	1,418.88	1,400.00	1,400.00	1,419.00	1,419.00	1.35								
010-27-2500 1131	Health Insurance	42,900.00	42,900.00	21,450.00	42,894.00	42,894.00	40,560.00	40,560.00	(5.44)								
<i>Personal Services - Salaries & Benefits Totals</i>		\$218,557.07	\$232,741.85	\$124,374.20	\$239,054.00	\$239,054.00	\$242,078.00	\$242,078.00	1.26%								
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>1130</td> <td>Additional Dept Needs</td> <td>In the past couple years we have been in the negative \$20 in this line item. We increased it to cover this shortfall.</td> </tr> </tbody> </table>										Comments	Account	Level	Comment		1130	Additional Dept Needs	In the past couple years we have been in the negative \$20 in this line item. We increased it to cover this shortfall.
Comments	Account	Level	Comment														
	1130	Additional Dept Needs	In the past couple years we have been in the negative \$20 in this line item. We increased it to cover this shortfall.														
<i>Contractual Services</i>																	
010-27-2500 1303	Meeting/Workshop Expense	122.00	.00	.00	1,175.00	1,175.00	1,175.00	1,175.00	.00								
010-27-2500 1313	Legal Services	300.00	1,201.96	248.00	2,500.00	2,500.00	2,500.00	2,500.00	.00								
010-27-2500 1315	Educational & Training Services	1,056.55	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00								
010-27-2500 1321	Data Processing Services	.00	.00	.00	50.00	50.00	50.00	50.00	.00								
010-27-2500 1343	Postage & Mailing Expense	1,477.24	1,057.40	437.55	2,500.00	2,500.00	2,500.00	2,500.00	.00								
010-27-2500 1344	Telephone & Fax Expense	534.83	826.34	241.21	525.00	525.00	525.00	525.00	.00								
010-27-2500 1346	Travel - Professional Training	.00	.00	.00	2,300.00	2,300.00	2,300.00	2,300.00	.00								
010-27-2500 1351	Advertising Expense	.00	440.00	984.05	1,000.00	1,000.00	1,000.00	1,000.00	.00								



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2500 - Human Rights									
<i>Contractual Services</i>									
010-27-2500 1371	Building & Grounds Maintenance	4,908.29	4,925.38	.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	2,739.27	1,278.98	3,500.00	3,500.00	3,500.00	3,500.00	.00
010-27-2500 1391	Dues & Memberships	200.00	175.00	200.00	250.00	250.00	250.00	250.00	.00
010-27-2500 1392	Subscriptions	246.87	263.12	273.52	250.00	250.00	250.00	250.00	.00
	<i>Contractual Services Totals</i>	\$11,396.04	\$11,628.47	\$3,663.31	\$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	.00	100.00	100.00	100.00	100.00	.00
010-27-2500 1561	Office Supplies & Minor Equipment	3,625.58	1,938.34	797.44	1,950.00	1,950.00	1,950.00	1,950.00	.00
	<i>Commodities Totals</i>	\$3,625.58	\$1,938.34	\$797.44	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	0.00%
	Activity 2500 - Human Rights Totals	\$233,578.69	\$246,308.66	\$128,834.95	\$262,954.00	\$262,954.00	\$265,978.00	\$265,978.00	1.15%
	Department 27 - Human Rights Commission Totals	\$233,578.69	\$246,308.66	\$128,834.95	\$262,954.00	\$262,954.00	\$265,978.00	\$265,978.00	1.15%
	EXPENSE TOTALS	\$233,578.69	\$246,308.66	\$128,834.95	\$262,954.00	\$262,954.00	\$265,978.00	\$265,978.00	1.15%
	Fund 010 - General Fund Totals								
	REVENUE TOTALS	\$566.50	\$373.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$233,578.69	\$246,308.66	\$128,834.95	\$262,954.00	\$262,954.00	\$265,978.00	\$265,978.00	1.15%
	Fund 010 - General Fund Totals	(\$233,012.19)	(\$245,935.66)	(\$128,832.95)	(\$262,954.00)	(\$262,954.00)	(\$265,978.00)	(\$265,978.00)	1.15%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$566.50	\$373.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$233,578.69	\$246,308.66	\$128,834.95	\$262,954.00	\$262,954.00	\$265,978.00	\$265,978.00	1.15%
	Net Grand Totals	(\$233,012.19)	(\$245,935.66)	(\$128,832.95)	(\$262,954.00)	(\$262,954.00)	(\$265,978.00)	(\$265,978.00)	1.15%

FYE2018 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:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED	CERTIFIED	CERTIFIED	PROPOSED	DEPT REQUEST	CERTIFIED
	FYE2015	FYE2016	FYE2017	FYE2018 *	FYE2018	FYE2018
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE17 STAFFING LEVEL
 ** USING TEMP SERVICES FOR STAFFING NEEDS



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 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	47,700.00	40,100.00	.00	.00	.00	45,000.00	.00
	<i>Federal Grants & Reimbursements Totals</i>	<u>\$35,400.00</u>	<u>\$47,700.00</u>	<u>\$40,100.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$45,000.00</u>	<u>+++</u>
Other Financing Sources									
010-27-2505 3000	Cash on Hand	.00	.00	.00	45,000.00	45,000.00	45,000.00	.00	(100.00)
	<i>Other Financing Sources Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$0.00</u>	<u>(100.00%)</u>
	Activity 2505 - EEOC Contract Totals	<u>\$35,400.00</u>	<u>\$47,700.00</u>	<u>\$40,100.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	Department 27 - Human Rights Commission Totals	<u>\$35,400.00</u>	<u>\$47,700.00</u>	<u>\$40,100.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	REVENUE TOTALS	<u>\$35,400.00</u>	<u>\$47,700.00</u>	<u>\$40,100.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2505 - EEOC Contract									
Personal Services - Salaries & Benefits									
010-27-2505 1111	Salaries - Regular	7,926.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	<i>Personal Services - Salaries & Benefits Totals</i>	<u>\$7,926.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>0.00%</u>
Contractual Services									
010-27-2505 1301	Temp Agency Services	22,593.76	18,578.75	13,542.71	28,300.00	28,300.00	28,300.00	28,300.00	.00
010-27-2505 1343	Postage & Mailing Expense	181.62	49.95	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-27-2505 1346	Travel - Professional Training	2,539.82	6,350.94	1,947.75	5,700.00	5,700.00	5,700.00	5,700.00	.00
	<i>Contractual Services Totals</i>	<u>\$25,315.20</u>	<u>\$24,979.64</u>	<u>\$15,490.46</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>0.00%</u>
	Activity 2505 - EEOC Contract Totals	<u>\$33,241.20</u>	<u>\$34,979.64</u>	<u>\$15,490.46</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	Department 27 - Human Rights Commission Totals	<u>\$33,241.20</u>	<u>\$34,979.64</u>	<u>\$15,490.46</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	EXPENSE TOTALS	<u>\$33,241.20</u>	<u>\$34,979.64</u>	<u>\$15,490.46</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	Fund 010 - General Fund Totals	<u>\$35,400.00</u>	<u>\$47,700.00</u>	<u>\$40,100.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	REVENUE TOTALS	<u>\$35,400.00</u>	<u>\$47,700.00</u>	<u>\$40,100.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	EXPENSE TOTALS	<u>\$33,241.20</u>	<u>\$34,979.64</u>	<u>\$15,490.46</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	Fund 010 - General Fund Totals	<u>\$2,158.80</u>	<u>\$12,720.36</u>	<u>\$24,609.54</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Net Grand Totals	<u>\$35,400.00</u>	<u>\$47,700.00</u>	<u>\$40,100.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	REVENUE GRAND TOTALS	<u>\$35,400.00</u>	<u>\$47,700.00</u>	<u>\$40,100.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	EXPENSE GRAND TOTALS	<u>\$33,241.20</u>	<u>\$34,979.64</u>	<u>\$15,490.46</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>\$45,000.00</u>	<u>0.00%</u>
	Net Grand Totals	<u>\$2,158.80</u>	<u>\$12,720.36</u>	<u>\$24,609.54</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>

FYE2018 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 FYE2015	CERTIFIED FYE2016	CERTIFIED FYE2017	PROPOSED FYE2018 *	DEPT REQUEST FYE2018	CERTIFIED FYE2018
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE17 STAFFING LEVEL



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 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	.00	12,000.00	12,000.00	12,000.00	.00	(100.00)								
	<i>Federal Grants & Reimbursements Totals</i>	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	(100.00%)								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>3376</td> <td>Additional Dept Needs</td> <td>Removed revenue for Federal Contract for Services because we are currently do not have a contract with HUD. This however does not adversely affect additional funding from HUD.</td> </tr> </tbody> </table>										Comments	Account	Level	Comment		3376	Additional Dept Needs	Removed revenue for Federal Contract for Services because we are currently do not have a contract with HUD. This however does not adversely affect additional funding from HUD.
Comments	Account	Level	Comment														
	3376	Additional Dept Needs	Removed revenue for Federal Contract for Services because we are currently do not have a contract with HUD. This however does not adversely affect additional funding from HUD.														
<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>Contributions & Donations - Private Sources</i>																	
010-27-2510 3720	Restricted Donations	.00	500.00	.00	.00	.00	.00	.00	.00								
	<i>Contributions & Donations - Private Sources Totals</i>	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++								
<i>Other Financing Sources</i>																	
010-27-2510 3000	Cash on Hand	.00	.00	.00	33,000.00	33,000.00	33,000.00	30,000.00	(9.09)								
	<i>Other Financing Sources Totals</i>	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$30,000.00	(9.09%)								
	Activity 2510 - Housing Enforcement Totals	\$1,940.00	\$500.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)								
	Department 27 - Human Rights Commission Totals	\$1,940.00	\$500.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)								
	REVENUE TOTALS	\$1,940.00	\$500.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)								
EXPENSE																	
Department 27 - Human Rights Commission																	
Activity 2510 - Housing Enforcement																	
Contractual Services																	
010-27-2510 1301	Temp Agency Services	.00	4,471.45	3,955.92	15,000.00	15,000.00	15,000.00	5,400.00	(64.00)								
010-27-2510 1303	Meeting/Workshop Expense	18,915.59	.00	.00	5,000.00	5,000.00	5,000.00	.00	(100.00)								
010-27-2510 1343	Postage & Mailing Expense	127.99	62.73	.00	500.00	500.00	500.00	100.00	(80.00)								
010-27-2510 1346	Travel - Professional Training	6,187.40	8,179.79	1,899.61	12,000.00	12,000.00	12,000.00	12,000.00	.00								
010-27-2510 1351	Advertising Expense	35,542.30	3,695.03	7,950.00	10,000.00	10,000.00	10,000.00	10,000.00	.00								
010-27-2510 1391	Dues & Memberships	.00	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00								
010-27-2510 1392	Subscriptions	.00	.00	.00	500.00	500.00	500.00	500.00	.00								
	<i>Contractual Services Totals</i>	\$60,773.28	\$16,409.00	\$13,805.53	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)								



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 27 - Human Rights Commission									
Activity 2510 - Housing Enforcement									
Commodities									
010-27-2510 1561	Office Supplies & Minor Equipment	1,118.00	.00	.00	.00	.00	.00	.00	.00
	<i>Commodities Totals</i>	\$1,118.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Activity 2510 - Housing Enforcement Totals	\$61,891.28	\$16,409.00	\$13,805.53	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)
	Department 27 - Human Rights Commission Totals	\$61,891.28	\$16,409.00	\$13,805.53	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)
	EXPENSE TOTALS	\$61,891.28	\$16,409.00	\$13,805.53	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)
	Fund 010 - General Fund Totals								
	REVENUE TOTALS	\$1,940.00	\$500.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)
	EXPENSE TOTALS	\$61,891.28	\$16,409.00	\$13,805.53	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)
	Fund 010 - General Fund Totals	(\$59,951.28)	(\$15,909.00)	(\$13,805.53)	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,940.00	\$500.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)
	EXPENSE GRAND TOTALS	\$61,891.28	\$16,409.00	\$13,805.53	\$45,000.00	\$45,000.00	\$45,000.00	\$30,000.00	(33.33%)
	Net Grand Totals	(\$59,951.28)	(\$15,909.00)	(\$13,805.53)	\$0.00	\$0.00	\$0.00	\$0.00	+++

FYE2018 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 the current year.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2015	CERTIFIED FYE2016	CERTIFIED FYE2017	PROPOSED FYE2018 *	DEPT REQUEST FYE2018	CERTIFIED FYE2018
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE17 STAFFING LEVEL



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 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
	<i>Contributions & Donations - Private Sources Totals</i>	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Activity 2520 - Human Rights Projects Totals	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Department 27 - Human Rights Commission Totals	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	REVENUE TOTALS	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
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
	<i>Contractual Services Totals</i>	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Activity 2520 - Human Rights Projects Totals	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Department 27 - Human Rights Commission Totals	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	EXPENSE TOTALS	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Fund 010 - General Fund Totals								
	REVENUE TOTALS	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	EXPENSE TOTALS	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Fund 010 - General Fund Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Net Grand Totals								
	REVENUE GRAND TOTALS	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	EXPENSE GRAND TOTALS	<u>\$400.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Net Grand Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>