

CIVIL AND HUMAN RIGHTS

Departmental Summary

FUND/ACTIVITY	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Administrative Services	82,608	80,000	82,350	105,000
Civil Rights Symposium	---	---	5,000	5,000
Total Revenues	<u>82,608</u>	<u>80,000</u>	<u>87,350</u>	<u>110,000</u>
<i>Expenditure</i>				
Administrative Services	328,037	400,844	422,093	497,647
Grant Programs	---	---	23,977	---
Civil Rights Symposium	---	---	10,000	10,000
Total Expenditures	<u>328,037</u>	<u>400,844</u>	<u>456,070</u>	<u>507,647</u>
Subsidy	245,429	320,844	368,720	397,647
<i>Personnel</i>				
Civil and Human Rights - Services	4.00	4.00	5.00	5.00
Total Personnel	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>
Expenditure Total	<u><u>328,037</u></u>	<u><u>400,844</u></u>	<u><u>456,070</u></u>	<u><u>507,647</u></u>
Personnel Total	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>

CIVIL AND HUMAN RIGHTS

Administrative Services

G001 HI001000

General Fund

Description:

The function of the Department of Civil and Human Rights is to investigate human and civil rights complaints, provide educational training, and coordinate efforts with others attempting to promote and ensure equal opportunities for all.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	---	5,000	15,000	30,000
Intergovernmental	82,608	75,000	67,350	75,000
Revenue Totals	82,608	80,000	82,350	105,000

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	245,797	351,060	359,588	441,974
Contractual Services	36,212	34,284	41,255	34,923
Other Services and Charges	28,154	10,000	20,000	20,000
Commodities	3,847	5,500	1,250	750
Capital Outlays	14,029	---	---	---
Total Expenditure	328,037	400,844	422,093	497,647

Subsidy	245,429	320,844	339,743	392,647
---------	---------	---------	---------	---------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Human Rights Director	1.00	1.00	1.00	1.00
Equity Coordinator	---	---	1.00	1.00
Human Relations Specialist	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	5.00	5.00

CIVIL AND HUMAN RIGHTS

Grant Programs G001 HI120000 General Fund

Description:

This is a special Fair Housing Assistance Program (FHAP) Partnership Grant that will directly complement and enhance the work performed by the Department of Civil and Human Rights.

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	---	---	23,977	---
Total Expenditure	---	---	23,977	---
Subsidy	---	---	23,977	---

CIVIL AND HUMAN RIGHTS

Civil Rights Symposium G001 HI135000 General Fund

Description:

The Civil & Human Rights Symposium is the annual signature event of the Commission that is designed to raise awareness to issues to human rights issues affecting Des Moines & Central Iowa in order to foster a community that has mutual respect and understanding to the rights and predicaments of all persons.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other		---	5,000	5,000
Revenue Totals	---	---	5,000	5,000

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	---	---	3,500	3,500
Other Services and Charges	---	---	1,000	1,000
Commodities	---	---	5,500	5,500
Total Expenditure	---	---	10,000	10,000
Subsidy	---	---	5,000	5,000