

CIVIL AND HUMAN RIGHTS

Departmental Summary

FUND/ACTIVITY	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Administrative Services	76,303	90,150	50,500	85,000
Civil Rights Symposium	18,955	15,000	20,000	20,000
Total Revenues	<u>95,258</u>	<u>105,150</u>	<u>70,500</u>	<u>105,000</u>
<i>Expenditure</i>				
Administrative Services	492,296	654,865	553,352	566,517
Grant Programs	11,318	---	6,162	---
Civil Rights Symposium	29,248	18,984	31,691	25,000
Total Expenditures	<u>532,862</u>	<u>673,849</u>	<u>591,205</u>	<u>591,517</u>
Subsidy	437,604	568,699	520,705	486,517
<i>Personnel</i>				
Civil and Human Rights - Services	5.00	5.00	5.00	5.00
Total Personnel	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Special Revenue Funds:				
<i>Expenditure</i>				
Edna Griffin Legacy Awards	441	---	19,274	---
Total Expenditures	<u>441</u>	<u>---</u>	<u>19,274</u>	<u>---</u>
Expenditure Total	<u>533,304</u>	<u>673,849</u>	<u>610,479</u>	<u>591,517</u>
Personnel Total	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

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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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fines and Forfeitures	800	---	---	---
Other	4,558	15,150	10,000	10,000
Intergovernmental	70,945	75,000	40,500	75,000
Total Revenues	76,303	90,150	50,500	85,000

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	423,726	597,655	473,720	487,885
Contractual Services	46,864	35,760	43,682	43,682
Other Services and Charges	19,981	20,200	33,200	33,200
Commodities	1,725	1,250	2,750	1,750
Total Expenditures	492,296	654,865	553,352	566,517

Subsidy	415,993	564,715	502,852	481,517
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Human Rights Director	1.00	1.00	1.00	1.00
Equity Coordinator	1.00	1.00	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	5.00	5.00	5.00	5.00

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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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	11,318	---	6,162	---
Total Expenditures	11,318	---	6,162	---
Subsidy	11,318	---	6,162	---

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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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	18,955	15,000	20,000	20,000
Total Revenues	18,955	15,000	20,000	20,000

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	11,732	7,000	21,500	15,000
Other Services and Charges	960	2,484	2,191	2,000
Commodities	16,556	9,500	8,000	8,000
Total Expenditures	29,248	18,984	31,691	25,000
Subsidy	10,293	3,984	11,691	5,000

\$5,000 of the annual subsidy is from the General Fund, and any carry-over cash balance.

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Special Revenue and Other Funds

ORGANIZATION CODE		2017-18	2018-19		2019-20
		ACTUAL	ADOPTED	AMENDED	ADOPTED
Special Revenue Funds					
S754 HI136000	Edna Griffin Legacy Awards	441	---	19,274	---
	Total Special Revenue Funds	441	---	19,274	---
	Total Special Revenue and Other Funds	441	---	19,274	---

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