

Fund 101 - General Fund Department 1008 - Human Rights

| Expenditures by Type | 2017 | | | | 2018 | Forecast | | | | Budget | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------|
| | 2015 | 2016 | Amended | 06/30/17 | Adopted | | | | | Variance | % |
| | Actual | Actual | Budget | Actual | Budget | 2019 | 2020 | 2021 | 2022 | 2017-2018 | Change |
| Personnel | | | | | | | | | | | |
| Salaries & Wages | 215,714 | 201,519 | 201,905 | 110,060 | 206,025 | 210,145 | 214,348 | 218,635 | 223,008 | 4,120 | 2% |
| Fringe Benefits | 77,100 | 81,792 | 92,131 | 43,857 | 105,015 | 108,657 | 112,862 | 117,256 | 121,839 | 12,884 | 14% |
| Total Personnel | 292,814 | 283,311 | 294,036 | 153,918 | 311,040 | 318,802 | 327,210 | 335,891 | 344,847 | 17,004 | 6% |
| Supplies | 954 | 1,200 | 1,037 | 337 | 1,037 | 1,040 | 1,050 | 1,060 | 1,070 | - | 0% |
| Services & Charges | | | | | | | | | | | |
| Professional Services | 1,561 | - | 800 | - | - | - | - | - | - | (800) | -100% |
| Printing & Advertising | - | - | - | - | - | - | - | - | - | - | - |
| Education & Training | - | 270 | 990 | - | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 1,510 | 153% |
| Travel | 509 | 776 | 1,800 | 228 | 600 | 600 | 600 | 600 | 600 | (1,200) | -67% |
| Repairs & Maintenance | 9,896 | 9,818 | 10,442 | 4,431 | 10,742 | 10,700 | 10,700 | 10,700 | 10,700 | 300 | 3% |
| Other Interfund Allocations | 3,446 | 4,656 | 63,724 | 31,860 | 66,980 | 68,319 | 69,686 | 71,080 | 72,501 | 3,256 | 5% |
| Insurance | 1,704 | 1,632 | 1,226 | 612 | 1,251 | 1,251 | 1,251 | 1,251 | 1,251 | 25 | 2% |
| Other Services & Charges | 50,452 | 47,494 | 51,750 | 23,083 | 52,950 | 52,950 | 52,950 | 52,950 | 52,950 | 1,200 | 2% |
| Total Services & Charges | 67,568 | 64,646 | 130,732 | 60,214 | 135,023 | 136,320 | 137,687 | 139,081 | 140,502 | 4,291 | 3% |
| Capital | 10,407 | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 371,743 | 349,157 | 425,805 | 214,469 | 447,100 | 456,162 | 465,947 | 476,032 | 486,419 | 21,295 | 5% |

Department Purpose:

The Human Rights mission is to educate and promote fair housing as well as ensure that all citizens receive equal opportunity for education, employment, access to public conveniences and accommodations, and the acquisition through purchase or rental of real property including but not limited to, housing and the elimination of segregation or separation based on race, religion, color, sex, disability, national origin, ancestry, sexual orientation or gender identity and familial status in housing, since such segregation is an impediment to equal opportunity.

Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:

The Commission plans to increase the salaries of (2) Investigator VI's by 10% to compensate them for the added workload they will be taking on. The Commission would also like to move both individuals into management positions. The Commission lost two of its employees and there are no plans to replace them. The remaining three investigators will be assuming the duties. One employee has moved from employment matters to housing matters and will be keeping some of her previous duties which will increase her work load more. Another employee will be assuming some employment matters as well as maintaining her case load. She will also be working with the Staff Attorney and the Commission Attorney after probable cause has been found in all of the Commission's cases. She will be setting up conciliation conferences and public hearings through the Commission's two hearing officers (attorneys). The Commission plans to promote an Investigator IV to an Investigator V position to compensate her for her additional workload. Along with the additional case load she will be assisting with scheduling and working on upcoming trainings. She will also be working on the Commission's Annual Fair Housing Training and Awards Luncheon. She will also be working on computer graphics in conjunction with any outside advertising that the Commission might do concerning upcoming trainings. She will also be working with the Director in an effort to bring the Indiana Consortium to South Bend next year. Her customer service skills will be a plus in this endeavor. If the Commission is responsible the conference next year, she will be responsible for planning and scheduling some of the trainings.

| Staffing (Full-Time Employees only) | 2017 | | | 2018 | Forecast | | | |
|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | 2016 | Amended | 06/30/17 | Proposed | | | | |
| | Actual | Budget | Actual | Budget | 2019 | 2020 | 2021 | 2022 |
| Non-Bargaining | | | | | | | | |
| Director - Human Rights | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Investigator VI | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Investigator IV | 2.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Administrative Assistant I | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Employment Manager * | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Investigator V | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total Non-Bargaining | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |

* The Commission plans to move Investigator VI to a new management position titled Employment Manager (pending Mayor approval). This is to compensate for the added workload for this position. In addition, the Commission plans to promote Investigator IV to an Investigator V due to increased workload.

Department 101-1008 - Human Rights

Accomplishments, Goals, KPI's

2017 Accomplishments & Outcomes

- Hosted the annual Fair Housing training, which is open to the public at no cost. Over 100 attendees were trained by Marilyn Brown, HUD Attorney Advisor for the US Department of Housing and Urban Development.
- Awarded three Human Rights Awareness scholarships totaling \$6,000 and recognized four community members in the area of Human Rights.
- Provided training for South Bend Housing Authority, Center Management Corp., Post Acquisition at the CCB, in landlord-tenant rights, landlord responsibilities, general housing rights, and employment rights.
- Attended the annual Indiana Consortium of State and Local Human Rights Agencies Training Conference, Equal Employment Opportunity Commission (EEOC)/Fair Employment Practices Agencies (FEPA) National Training Conference and Housing and Urban Development (HUD) Training at John Marshall Law School.
- Successfully maintained Federal contracts with the EEOC and the US Department of Housing and Urban Development by meeting contractual obligations.
- Director, Lonnie Douglas, was reappointed to the EEOC - FEPA Committee.
- Worked in the community with the Diversity & Inclusion Director. Continued to inform residents that diversity strengthens and benefits our community through inclusion of all types of people.
- Successfully passed HUD Audit Review
- Commission outreach provided via Study Circles, National Night Out Against Crime (with the South Bend Police Department), and Dr. Martin Luther King Jr. Day event.

2018 Department Goals & Objectives and Linkage to City Results

Strong, Inclusive Economy

Priority Based Budgeting Result: Fosters and sustains an attractive, safe and inviting place to live and work that offers quality housing options and promotes community diversity and inclusion

- Continue to work with the City of Mishawaka and St. Joseph County to ensure that all of the residents of St. Joseph County are ensured equal opportunity.
- Continue to work in the community with the Diversity & Inclusion Director. Continue to inform residents that diversity strengthens and benefits our community through our community through inclusion of all types of people.

Well-Governed and Administered City

Priority Based Budgeting Result: Offers excellent services and efficient processes supported by timely and accurate analysis

- The Commission will continue the policy that all cases filed with the Commission must be completed within 180 days or less with an exception for those cases that require legal intervention. Those cases must be completed within 360 days.

Priority Based Budgeting Result: Is a great employer attracting, developing, equipping and retaining great employees

- Work with the Diversity and Inclusion Director in an effort to further the City's goal of ensuring that all employees in the City have the opportunity to excel.

Priority Based Budgeting Result: Ensures reliable compliance with regulations and well-managed risk

- Maintain Federal contracts with EEOC and HUD and local contracts with Community Investment.

Priority Based Budgeting Result: Fosters enduring financial strength and fiscal sustainability

- Continue to seek grants and other forms of revenue to supplement the general fund budget.

Key Performance Indicators (KPI's)

| Measure | Type | Long Term Goal | 2016 Actual | 2017 Estimated | 2018 Target |
|--|--------------------|----------------|-------------|----------------|-------------|
| - Number of cases over 180 days | efficiency/outcome | 9 | 20 | 13 | 9 |
| - Number of open cases | output/efficiency | 54 | 53 | 60 | 54 |
| - Number of trainings done | effectiveness/goal | 24 | 22 | 24 | 24 |
| - Number of inquiries handled within city limits | quality/efficiency | 2,900 | 2,689 | 2,500 | 2,900 |
| - Number of no cause | outcome | 88 | 80 | 96 | 88 |
| - Number of probable cause | outcome | 1 | 6 | 2 | 1 |

Types: output, efficiency, effectiveness, quality, outcome, technology

2018 Significant Changes/Challenges/Opportunities

- Opportunity to partner with County to become a city-county human rights commission, which would increase cases, inquiries, and equal opportunity community-wide.
- In preparation of the reduction of property tax revenue in 2020, the Commission will not be replacing the two vacant positions.
- Due to the loss of two investigator positions the workload has increased substantially therefore three investigators left are being asked to absorb the increased workload. Two investigators workload has increased substantially and should be compensated accordingly.
- Opportunity for training by EEOC and HUD for all staff
- Challenge due to an increase in inquires and caseloads leads to a need for administrative assistance to allow Investigators to investigate and meet their contractual obligations.
- Opportunity for an upward mod in EEOC funds due to increase in case closures.