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# 2020 BUDGET PRESENTATION

## OFFICE OF INCLUSION, DIVERSITY, EQUITY, AND ACCESS (IDEA)

### SEPTEMBER 4, 2019

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# Common Council 2020 Budget Hearings

*Office of Inclusion, Diversity, Equity, and Access (IDEA)*



## Our Purpose

The Office of Inclusion, Diversity, Equity, and Access (IDEA) provides support, education, direction, and accountability for equitable law, policy, process and procedure development for City services like human capital functions, contracting and procurement, Human Rights, and overall community well-being strategic plans that include underrepresented population entrepreneurship development, inclusive community arts, and racial disparities across sectors.



## Our values

- Accountability
- Inclusion
- Innovation
- Empowerment
- Excellence



# South Bend Human Rights Commission

*Common Council 2020 Budget Hearings*



# 2020 Department Goals

- Education and Training facilitated by HRC – co-sponsored with EEOC/HUD, offered on a quarterly basis
- Increased attendance at community events
- Increase of federal funding due to surge in case production
- Commission will continue to strive for completing investigations within 180 days or less
- Continue to seek grants and other forms of revenue to supplement the general fund budget
- Maintain federal contracts with EEOC and HUD
- Maintain Community Investment contracts: CDBG with the City of South Bend, and currently pending, City of Mishawaka
- Opportunity for Commissioners to attend more trainings



## 2020 Budget Overview

Human Rights Department Budget Summary					
	2017	2018	2019		2020
	Actual	Actual	Amended Budget	06/30/19 Actual	Proposed Budget
<b>Expenditures by Activity</b>					
Human Rights Department	410,493	367,811	385,706	120,416	315,748
EEOC Grant	9,952	41,941	114,044	50,590	131,274
HUD Grant	103,639	84,003	120,944	40,793	111,174
Scholarship Program	16,118	23,369	28,150	1,850	28,150
<b>Total Expenditures</b>	<b>540,202</b>	<b>517,123</b>	<b>648,844</b>	<b>213,649</b>	<b>586,346</b>
<b>Expenditures by Type</b>					
<b>Personnel</b>					
Salaries & Wages	253,684	228,904	321,540	117,328	298,816
Fringe Benefits	104,085	90,830	106,666	32,702	113,625
<b>Total Personnel</b>	<b>357,769</b>	<b>319,734</b>	<b>428,206</b>	<b>150,030</b>	<b>412,441</b>
<b>Supplies</b>	<b>7,612</b>	<b>2,670</b>	<b>3,037</b>	<b>1,195</b>	<b>3,000</b>
<b>Services &amp; Charges</b>					
Professional Services	24,727	37,812	27,800	11,691	27,800
Printing & Advertising	12,889	15,369	41,150	1,850	23,150
Education & Training	968	1,476	6,000	348	6,000
Travel	5,259	7,249	15,300	2,250	15,300
Repairs & Maintenance	8,879	10,046	9,200	3,825	9,200
Other Interfund Allocations	64,944	68,231	49,491	24,741	28,716
Other Services & Charges	57,155	54,538	68,660	17,719	60,739
<b>Total Services &amp; Charges</b>	<b>174,821</b>	<b>194,720</b>	<b>217,601</b>	<b>62,424</b>	<b>170,905</b>
<b>Operating Expenditures</b>	<b>540,202</b>	<b>517,123</b>	<b>648,844</b>	<b>213,649</b>	<b>586,346</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>540,202</b>	<b>517,123</b>	<b>648,844</b>	<b>213,649</b>	<b>586,346</b>



## 2020 Budget Overview

Revenue					
Intergov./ Shared Revenues	-	-	30,000	30,000	30,000
Donations	-	-	-	-	-
Other Income	-	21,734	9,613	9,613	-
<b>Total Revenue</b>	-	21,734	39,613	39,613	30,000
Revenue					
Intergov./ Grants	206,450	74,580	145,000	77,500	138,200
Interest Earnings	4,417	8,862	7,000	5,274	9,176
Other Income	16,362	23,303	20,400	270	7,050
Transfers In	-	-	-	-	-
<b>Total Revenue</b>	227,229	106,745	172,400	83,044	154,426

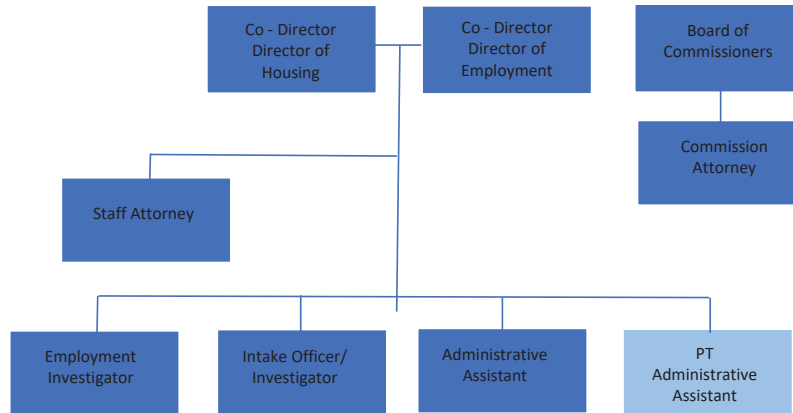


## Operating Budget – Highlights & Changes

- In 2019, a part-time Administrative Assistant II will be added to the General Fund (101) to help with intake due to the increased caseload. The Human Rights Commission budgeted for a second Administrative Assistant in 2019. The St. Joseph County agrees to reimburse the City to fund it. The Employment Manager position will be moved from the General Fund (101) to the Human Rights Federal Grant Fund (258). This position handles all EEOC issues. The decrease in Fringe Benefits is due to a one-time break in the health insurance cost per employee in 2019. In 2020, health insurance cost per employee is budgeted to increase back to the regular rates.
- Interfund allocations decreased due to usage.
- The decrease in other services and charges of 14% is due to new rental lease agreement, which eliminates cost of property taxes for the portion of square footage (2,975) being used by the South Bend Human Rights Commission.
- Printing and Advertisement: scholarships funds 258 and expense account were switched over to 217 for clarity proposes.
- Received funding from St. Joseph County to investigate discrimination complaints from county residents in accordance with the Interlocal Agreement.
- HRC-PT Housing Administrative Assistant request for promotion to FT Intake Officer/Investigator. This position is funded in part by St. Joseph County and General Fund. Position is needed to accommodate increase in caseload due to county jurisdiction expansion.
- HRC-Employment Manager and the Housing Manager request for increase and title change to Director of Employment and Director of Housing. This change was made as a result of the Executive Director of Human Rights retiring in January 2019. A portion of the salary for the Human Rights Director will be shared between the two positions.



# 2020 HRC ORGANIZATIONAL CHART



# 2020 Capital Projects

- No Capital Projects for 2020



# 2020 – Special Initiatives

- No Special Initiatives for 2020



# Questions?

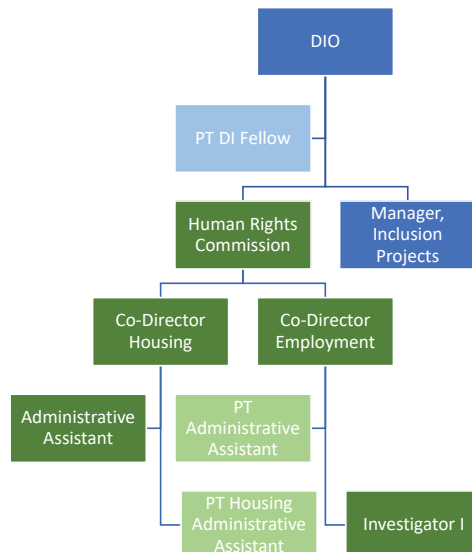


# Office of Inclusion, Diversity, Equity and Access (IDEA)

*Common Council 2020 Budget Hearings*



## Current Organizational Chart







# What we do (ODI): Empowering residents to thrive

- Support inclusion and equity in HR functions—workshops, toolkits (co-sponsor with Notre Dame Robin DiAngelo Workshop)
- Policy, process changes in HR, procurement, contracting, city funding disbursement, inclusive community well-being
- Annual reporting and research inclusive procurement and contracting, economic, juvenile and criminal justice racial and gender disparities
- Support minority and women local small business resource organizations—Westside Small Business Resource Center/CUC@Project Impact
- Reducing gender, disabilities, racial disparity initiatives-research, policy, workshops, strategy implementation
- Inclusive community workshops, training
- Annual Minority Business Fair—P3 with local sorority (AKA)
- Inclusive community arts support—August Wilson Project, InterAction Conference
- Inclusive Procurement Grant Proposal planning and execution
- Home Grown Project-Local Law Enforcement Diversity Recruitment Plan execution Phase II
- Review of SBPD hiring policy and requirements
- Trauma Informed Community Plan to proactively address racial disparities and access in healthcare-mental wellness, housing, education, justice (juvenile and criminal), inclusive economic development-MBE development and support
- CDFI-Friendly Community Plan—partnership with City departments
- Immigrant Entrepreneurship Initiatives



# 2020 Department Goals

- Increase MWBE utilization in procurement by 4%.
- Increase MWBE utilization in contracting by 5%.
- Grow the available MWBE's within our geographic marketplace in areas of NAICS use in City procurement and contracting by 20.
- Increase access to IDEA educational workshops, procurement and contracting information, small local minority and women business enterprises resources, and funding support for P3 programming that addresses the reduction of racial disparities in South Bend.



# 2020 Budget Overview for IDEA

Expenditures by Type	2017	2018	2019	06/30/19 Actual	2020
	Actual	Actual	Amended Budget		Proposed Budget
<b>Personnel</b>					
Salaries & Wages	-	-	140,095	-	209,582
Health Insurance	-	-	20,112	-	34,831
Fringe Benefits	-	-	25,808	-	37,036
<b>Total Personnel</b>	-	-	<b>186,015</b>	-	<b>281,449</b>
<b>Supplies</b>	-	-	<b>3,000</b>	-	<b>3,000</b>
<b>Services &amp; Charges</b>					
Professional Services	-	-	5,000	-	5,000
Printing & Advertising	-	-	-	-	-
Education & Training	-	-	3,150	-	43,500
Travel	-	-	2,000	-	5,000
Other Interfund Allocations	-	-	12,848	-	18,942
Other Services & Charges	-	-	8,500	-	8,500
Transfers Out	-	-	-	-	-
<b>Total Services &amp; Charges</b>	-	-	<b>31,498</b>	-	<b>80,942</b>
<b>Capital</b>	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>220,513</b>	-	<b>365,391</b>
<b>Revenue</b>					
Charges for Services	-	-	-	-	35,000
Grants	-	-	50,000	-	-
Other Income	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>50,000</b>	-	<b>35,000</b>



## Operating Budget – Highlights & Changes

- *Increase in Professional Services*
  - Consulting fees for mental health care professionals (Trauma Informed Community, Home Grown Project-law enforcement recruitment),
  - Diversity, Equity, and Inclusion consulting fees (internal and external neighborhood workshops),
  - Career Pathways Registered Apprenticeship Consulting Facilitator Fees,
  - Contract Compliance Site Visit consulting fees,
  - Lead Abatement Worker, Supervisor Training Consulting Fees--MBE development,
  - Doing Business with the City workshop consulting fees, Immigrant Entrepreneurship Program consulting fees (Mayor's Entrepreneurship Conference/Kaufman Foundation),
  - Closing the Gap Annual Summit consultant fees for criminal justice, juvenile justice reform, education reform, neighborhoods and housing, healthcare, business development, immigration and globalization.



# Operating Budget – Highlights & Changes

- *Increase in Education and Training*
  - Professional Development and Certification
  - City-Wide Education and Training (Contract Compliance Training (Internal and External),
  - Human Trafficking Training,
  - Trauma Informed Community Training,
  - Home Grown Project Workshops (Mental Wellness [Practitioners Fee], DI [Practitioners Fee], PD [Facilitators Fee])
  - MWBE Doing Business with the City Workshops,
  - Immigrant Career Pathways Training,
  - Career Pathways-Registered Apprenticeship Training (RBO);
  - Lead Worker and Supervisor Training and Certification,
  - Neighborhood DI Workshops [Facilitators Fee],
  - Annual Closing the Gap Conference
    - Criminal and Juvenile Justice Reform, Educational Reform, Neighborhoods and Housing, Healthcare, Business Development, Immigration and Globalization

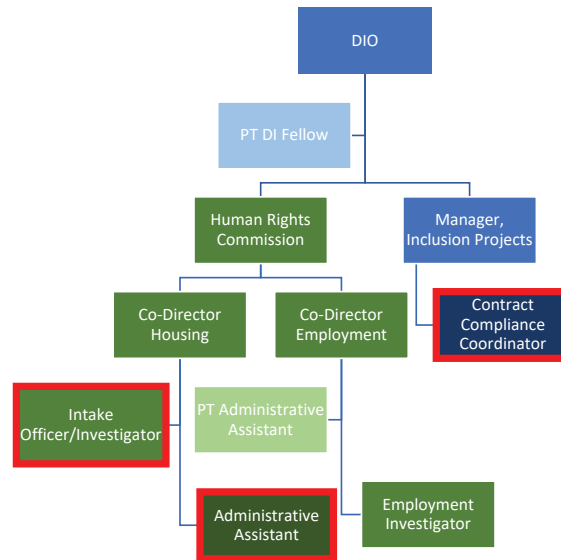


# Operating Budget – Highlights & Changes

- New Personnel Requests
  - At least 1 additional FTE to address the recommendations of the MWBE Disparity Study
    - Contract Compliance Coordinator
  - Increase in salary cap for Manager, Inclusion Project, from \$52,000 to \$57,000 (9.62%)



# Proposed Organizational Chart



## IDEA Responsibilities-Inclusive Procurement and Contracting

- Quarterly and annual reporting
- Implement electronic contracting data collection, monitoring and notification system.
- Provide support resources to contractors and vendors
  - Labor compliance specialization
  - Contract compliance specialization
- Focus on reducing barriers to MWBE prime contract awards
  - Partner with Public Works and VPA to unbundle awards
  - Review experience requirements
  - Review surety bonding and insurance requirements



## IDEA Responsibilities-Inclusive Procurement and Contracting

- Vendor communication and outreach to MWBE's and Small Firms
  - Matchmaking sessions
  - Contracting forecasting
  - Targeted emails regarding upcoming contracts
  - Identify firms that are not currently certified, but might be eligible for inclusion
  - Offer “debriefings” after bid awards
  - Offer more trainings—possibly online videos



## IDEA Responsibilities-Inclusive Procurement and Contracting

- Partner with other agencies and local organizations to provide bonding, financing, and technical assistance programs.
  - TA for estimating, accounting, safety, marketing, legal compliance etc.
- Provide training for all City staff with contracting or procurement responsibilities or vendor interface



# IDEA Responsibilities-Inclusive Procurement and Contracting

- Goal setting
  - Overall City goal for MWBE utilization
  - Project-specific goal setting by NAICS code availability
- Compliance and Monitoring Policies and Procedures
  - Contract award and performance standards
    - Clearly delineated policies and forms by which a bidder or proposer can establish that it has either met the contract goal(s) or made good faith efforts to do so.
    - Rules for how participation by certified firms will be counted towards the goal(s). A firm must perform a "commercially useful function" in order to be counted for goal attainment. How various types of goods or services will be credited towards meeting goals must be clearly spelled out (for example, whether full credit will be given for purchases from certified regular dealers or suppliers).
    - Criteria and processes for how non-performing, certified firms can be substituted during performance.
    - Contract closeout procedures and standards for sanctions for firms that fail to meet their contractual requirements under the program.
    - A process to appeal adverse determinations under the program that meets due process standards.



# IDEA Responsibilities-Inclusive Procurement and Contracting

- Conduct a full and thorough review of the evidentiary basis for a new M/WBE program approximately every five to seven years.
- Develop quantitative performance measures for overall success of its race- and gender-neutral measures and any M/WBE program to evaluate the effectiveness of various approaches in reducing the systemic barriers identified by the study.
  - Progress towards meeting the overall, annual M/WBE goal.
  - The number of bids or proposals, industry and the dollar amount of the awards and the goal shortfall, where the bidder was unable to meet the goals and submitted good faith efforts to do so.
  - The number and dollar amount of bids or proposals and industry rejected as non-responsive for failure to make good faith efforts to meet the goal.
  - The number, industry and dollar amount of M/WBE substitutions during contract performance.
  - Increased bidding by certified firms as prime vendors, including awards through a SBE target market.
  - Increased prime contract awards to certified firms.
  - Increased "capacity" of certified firms, as measured by bonding limits, size of jobs, profitability, complexity of work, etc.
  - Increased variety in the industries in which M/WBEs are awarded prime contracts and subcontracts.



# Special Initiatives 2020

Office of Inclusion, Diversity, Equity and Access (IDEA)



## 2020 – Special Initiatives for IDEA

- **City of South Bend MWBE Disparity Study Recommendation Implementation**
- Funding/Resources from City of South Bend/Citi Foundation
- Proposal
  - Implement the recommendations of the City's first MWBE Disparity Study.
- Why Now?
  - Fulfilling a 32 year request from the residents of South Bend for equity in contracting and procurement



## 2020 – Special Initiatives for IDEA

- **Living Cities Inclusive Procurement Grant Award \$50,000**
- Funding from Citi Foundation
- Proposal
  - Create a sustainable inclusive economic ecosystem by leveraging \$1.8B in procurement and contracting spending of the top 10 employers in South Bend to develop and support local small minority business enterprises. This will be accomplished by identifying space within existing supply chains of the top 10 employers using organizational procurement and contracting forecasts, and developing community benefit agreements between underserved communities and the top 10 employers in South Bend.
- Why now?
  - As our City recovers and reestablishes its economic viability, this initiative seeks to include segments of our populations that have been excluded from economic growth and entrepreneurship opportunities.



## 2020 – Special Initiatives for IDEA

- **Trauma-Informed Community**
- Funding/Resources from City of South Bend and private organizations (P3)
- Proposal
  - Create and implement a comprehensive community-wide plan to educate, and support a compassionate and restorative model of engagement that reimagines educational system policy and support, criminal and juvenile justice system policy and support, economic development policy and support, and housing policy and support with the central tenant of community mental wellness and overall community well-being starting in our neighborhoods.
- Why now?
  - As our City envisions our future—how we want to grow, and how we want to treat our residents, we should acknowledge the broad impact of community trauma and mental wellness across education, criminal and juvenile justice, economic development, housing, and transportation; and commit to boldly investing in that compassionate and equitable future with our resources today.





## 2020 – Special Initiatives for IDEA

- **HOME GROWN Diverse Law Enforcement Candidate Recruitment and Development Program**
- Funding/Resources from City of South Bend and St. Joseph County Police Department
- Proposal
  - The purpose of the interagency inclusive local law enforcement recruitment solution (HOME GROWN PROJECT) is to provide a community-led diverse candidate identification and development structure for South Bend Police Department and St. Joseph County Police Department. The City of South Bend and St. Joseph County public safety agencies recognize the need for interagency diverse candidate recruitment. To remedy the interagency inclusive diverse candidate recruitment problem, the City of South Bend Police Department, and St. Joseph County Police Department, will work cooperatively to develop an interagency inclusive local law enforcement recruitment solution—the HOME GROWN PROJECT. This solution establishes dedicated experiential learning opportunities, staff resources, technical assistance, facilities accessibility, and departmental funding to address a community-wide challenge.
- Why now?
  - In the wake of conversations across the country, and more importantly right here in South Bend, there is a clear community mandate to see more gender, ethnic and racial representation within the ranks of the law enforcement community that we expect to protect us. Today's public safety diverse candidate recruitment realities have highlighted the need for agencies to work together to establish inclusive recruitment pipeline strategies.



## 2020 – Special Initiatives for IDEA

- **CDFI-Friendly Community**
- Funding/Resources Public, Private Partnership (P3) between the City of South Bend and various CDFI's, and local organizations
- Proposal
  - Expand and stabilize South Bend's work to create inclusive and equitable community and economic growth by providing financial resources to historically underserved populations for entrepreneurship, business capacity building and investments, home repair, and short term lending as an alternative to predatory lenders. We would also advance the possibility of South Bend becoming the nation's second CDFI Friendly Community.
- Why now?
  - We have local financial institutions actively addressing and willing to do more NOW to provide access to financial products and support to our community. The unique challenge in the United States, informed by a history of intentional divestment, and exclusion creates an opportunity for the City of South Bend to be intentional in providing access to financial resources to populations that have historically been excluded.



# Questions?

## Fund 101 - General Fund Human Rights (1008)

	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance 2019-2020	% Change
						2021	2022	2023	2024		
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	201,641	176,018	212,610	58,073	163,686	166,539	169,449	172,418	175,447	(48,924)	-23%
Health Insurance	40,313	31,436	30,168	7,518	34,831	36,931	39,031	41,431	43,831	4,663	15%
Fringe Benefits	38,337	33,637	35,340	7,863	29,376	29,954	30,544	31,145	31,761	(5,964)	-17%
<b>Total Personnel</b>	<b>280,291</b>	<b>241,092</b>	<b>278,118</b>	<b>73,454</b>	<b>227,893</b>	<b>233,424</b>	<b>239,024</b>	<b>244,994</b>	<b>251,039</b>	<b>(50,225)</b>	<b>-18%</b>
<b>Supplies</b>	<b>559</b>	<b>898</b>	<b>1,037</b>	<b>928</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>(37)</b>	<b>-4%</b>
<b>Services &amp; Charges</b>											
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Education & Training	-	1,461	2,500	-	2,500	2,500	2,500	2,500	2,500	-	0%
Travel	704	837	-	-	-	-	-	-	-	-	-
Repairs & Maintenance	8,879	10,046	9,200	3,825	9,200	9,200	9,200	9,200	9,200	-	0%
Other Interfund Allocations	64,944	68,231	49,491	24,741	28,716	30,940	31,494	32,159	32,756	(20,775)	-42%
Other Services & Charges	49,510	45,246	45,360	17,467	46,439	47,550	48,695	49,874	51,088	1,079	2%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	<b>124,037</b>	<b>125,821</b>	<b>106,551</b>	<b>46,033</b>	<b>86,855</b>	<b>90,190</b>	<b>91,889</b>	<b>93,733</b>	<b>95,544</b>	<b>(19,696)</b>	<b>-18%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>404,887</b>	<b>367,811</b>	<b>385,706</b>	<b>120,416</b>	<b>315,748</b>	<b>324,614</b>	<b>331,913</b>	<b>339,727</b>	<b>347,583</b>	<b>(69,958)</b>	<b>-18%</b>
<b>Revenue</b>											
Intergov./ Shared Revenues	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	0%
Donations	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	21,734	9,613	9,613	-	-	-	-	-	(9,613)	-100%
<b>Total Revenue</b>	<b>-</b>	<b>21,734</b>	<b>39,613</b>	<b>39,613</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>(9,613)</b>	<b>-24%</b>

**Department Purpose:**

The purpose of the South Bend Human Rights Commission is to study and act upon problems which involve relationships between members of different ethnic groups, sexes, sexual orientation or gender identity, nationalities, the disabled, and families with children. The South Bend Human Rights Commission's duties lie in enforcing employment, fair housing, public accommodations, and education. Their goal is to ensure equal employment opportunity for all individuals, and to provide legal recourse in the areas of discrimination. The Human Rights Commission provides keys to unlock the doors of discrimination.

**MISSION STATEMENT**

To provide service to the citizens of South Bend through impartial, unbiased decisions regarding discrimination charges filed with the South Bend Human Rights Commission under the ordinance in areas of employment, housing, public accommodation and education, based on race, religion, color, sex, national origin or ancestry, sexual orientation or gender identity, disability and in housing familial status. To stimulate community awareness of equal protection of the law in protected areas through education, collaboration, and coordination with other community agencies.

**DUTIES AND POWERS OF THE COMMISSION**

In addition to receiving and or initiating investigations of discriminatory practices and recommending for appointment to the Mayor such personnel as may be necessary, the Commission can act as conciliator in matters involving race, religion, color, sex, national origin or ancestry, sexual orientation or gender identity, disability and in housing familial status. It can create advisory committees and sub-committees to effectuate its purposes. It can recommend to the Mayor and Common Council legislation to further purposes of the ordinance. It can take testimony of any person under oath relating to any matter in question before it. Upon the approval of the Department of Law, it can subpoena witnesses, documents, and records pertinent to matters under investigation.

**Explanation of Revenue Sources:**

This department is funded by property tax revenue collected in the General Fund and occasionally receives grants. HUD and EEOC grants are received in the Human Rights Federal Grant Fund (258).

**Explanation of Expenditures, Staffing, and Significant Changes/Variations:**

In 2018, the South Bend Human Rights Commission expanded from City of South Bend to St. Joseph County. The South Bend Human Rights Commission is one of only two in the state of Indiana eligible to investigate ICRC and EEOC cases. In 2018, the South Bend Human Rights Commission handled 5,043 inquiries within city limits. The continued partnership with St. Joseph County, to investigate discrimination complaints, has resulted in an increase in caseload.

In 2019, a part-time Administrative Assistant II will be added to the General Fund (101) to help with intake due to the increased caseload. The Human Rights Commission budgeted for a second Administrative Assistant in 2019, but will only fill the position if St. Joseph County agrees to reimburse the City. The Employment Manager position will be moved from the General Fund (101) to the Human Rights Federal Grant Fund (258). This position handles all EEOC issues. The decrease in Fringe Benefits is due to a one-time break in the health insurance cost per employee in 2019. In 2020, health insurance cost per employee is budgeted to increase back to the regular rates. The decrease in other services and charges of 14% is due to new rental lease agreement, which eliminates cost of property taxes for the portion of square footage (2,975) being used by the South Bend Human Rights Commission.

**2020 Goals**

- 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.
- 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 accel.
- 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.
- Maintain Federal contracts with EEOC and HUD and local contracts with Community Investment.
- Continue to seek grants and other forms of revenue to supplement the General Fund budget.

## Fund 258 - Human Rights Federal Grant

Fund Type	Special Revenue Funds				Control	City Funds					
	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance	% Change
						2021	2022	2023	2024	2019-2020	
<b>Revenue</b>											
Intergov./ Grants	206,450	74,580	145,000	77,500	138,200	138,200	138,200	138,200	138,200	(6,800)	-5%
Interest Earnings	4,417	8,862	7,000	5,274	9,176	6,762	4,202	1,486	-	2,176	31%
Other Income	16,362	23,303	20,400	270	7,050	7,050	7,050	7,050	7,050	(13,350)	-65%
Transfers In	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>227,229</b>	<b>106,745</b>	<b>172,400</b>	<b>83,044</b>	<b>154,426</b>	<b>152,012</b>	<b>149,452</b>	<b>146,736</b>	<b>145,250</b>	<b>(17,974)</b>	<b>-10%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	52,043	52,886	108,930	59,255	135,130	137,832	140,588	143,400	146,268	26,200	24%
Health Insurance	15,646	15,646	20,112	5,856	23,220	24,620	26,020	27,620	29,220	3,108	15%
Fringe Benefits	9,789	10,110	21,046	11,465	26,198	26,746	27,302	27,872	28,456	5,152	24%
<b>Total Personnel</b>	<b>77,478</b>	<b>78,642</b>	<b>150,088</b>	<b>76,576</b>	<b>184,548</b>	<b>189,198</b>	<b>193,910</b>	<b>198,892</b>	<b>203,944</b>	<b>34,460</b>	<b>23%</b>
<b>Supplies</b>	<b>7,054</b>	<b>1,772</b>	<b>2,000</b>	<b>266</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>0%</b>
<b>Services &amp; Charges</b>											
Professional Services	24,727	37,812	27,800	11,691	27,800	27,800	27,800	27,800	27,800	-	0%
Printing & Advertising	12,889	15,369	22,000	-	4,000	4,000	4,000	4,000	4,000	(18,000)	-82%
Education & Training	968	15	3,500	348	3,500	3,500	3,500	3,500	3,500	-	0%
Travel	4,555	6,412	15,300	2,250	15,300	15,300	15,300	15,300	15,300	-	0%
Other Services & Charges	7,645	9,292	14,300	252	5,300	5,300	5,300	5,300	5,300	(9,000)	-63%
<b>Total Services &amp; Charges</b>	<b>50,784</b>	<b>68,899</b>	<b>82,900</b>	<b>91,034</b>	<b>55,900</b>	<b>55,900</b>	<b>55,900</b>	<b>55,900</b>	<b>55,900</b>	<b>(27,000)</b>	<b>-33%</b>
<b>Total Expenditures</b>	<b>135,315</b>	<b>149,313</b>	<b>234,988</b>	<b>167,876</b>	<b>242,448</b>	<b>247,098</b>	<b>251,810</b>	<b>256,792</b>	<b>261,844</b>	<b>7,460</b>	<b>3%</b>
<b>Net Surplus / (Deficit)</b>	<b>91,914</b>	<b>(42,567)</b>	<b>(62,588)</b>	<b>(84,832)</b>	<b>(88,022)</b>	<b>(95,086)</b>	<b>(102,358)</b>	<b>(110,056)</b>	<b>(116,594)</b>		
Beginning Cash Balance	479,360	572,740	529,536		466,948	378,926	283,840	181,482	71,426	<b>Cash Reserve</b> 25% of Annual expenditures	
Cash Adjustments	1,467	(637)	-		-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>572,740</b>	<b>529,536</b>	<b>466,948</b>		<b>378,926</b>	<b>283,840</b>	<b>181,482</b>	<b>71,426</b>	<b>(45,168)</b>		
Cash Reserves Target	33,829	37,328	58,747		60,612	61,775	62,953	64,198	65,461		

**Fund Purpose:**

This fund tracks the portion of the Human Rights Department that is funded by the federal government.

**Explanation of Revenue Sources:**

This fund is funded by federal grants, including grants from the Department of Housing & Urban Development (HUD) and the Equal Employment Opportunity Commission (EEOC).

**Explanation of Expenditures, Staffing, and Significant Changes/Variations:**

In 2020, both the Employment Manager and the Housing Manager will be titled Director of Employment and Director of Housing. This change was made as a result of the Director Of Human Rights retiring beginning of 2019. A portion of the salary for the Human Rights Director will be shared between the two positions.

## Fund 101 - General Fund Diversity & Inclusion (0451)

	2017 Actual	2018 Actual	2019 Amended Budget	06/30/19 Actual	2020 Proposed Budget	Forecast				Budget Variance 2019-2020	% Change
						2021	2022	2023	2024		
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	-	-	140,095	-	209,582	213,154	216,797	220,512	224,303	69,487	50%
Health Insurance	-	-	20,112	-	34,831	36,931	39,031	41,431	43,831	14,719	73%
Fringe Benefits	-	-	25,808	-	37,036	37,759	38,496	39,249	40,019	11,228	44%
<b>Total Personnel</b>	-	-	<b>186,015</b>	-	<b>281,449</b>	<b>287,844</b>	<b>294,324</b>	<b>301,192</b>	<b>308,153</b>	<b>95,434</b>	<b>51%</b>
<b>Supplies</b>	-	-	<b>3,000</b>	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-	0%
<b>Services &amp; Charges</b>											
Professional Services	-	-	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0%
Printing & Advertising	-	-	-	-	-	-	-	-	-	-	-
Education & Training	-	-	3,150	-	43,500	43,500	43,500	43,500	43,500	40,350	1281%
Travel	-	-	2,000	-	5,000	5,000	5,000	5,000	5,000	3,000	150%
Other Interfund Allocations	-	-	12,848	-	18,942	22,221	22,639	23,148	23,533	6,094	47%
Other Services & Charges	-	-	8,500	-	8,500	8,500	8,500	8,500	8,500	-	0%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
<b>Total Services &amp; Charges</b>	-	-	<b>31,498</b>	-	<b>80,942</b>	<b>84,221</b>	<b>84,639</b>	<b>85,148</b>	<b>85,533</b>	<b>49,444</b>	<b>157%</b>
<b>Capital</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>220,513</b>	-	<b>365,391</b>	<b>375,065</b>	<b>381,963</b>	<b>389,340</b>	<b>396,686</b>	<b>144,878</b>	<b>66%</b>
<b>Revenue</b>											
Charges for Services	-	-	-	-	35,000	35,000	35,000	35,000	35,000	35,000	-
Donations	-	-	50,000	-	-	-	-	-	-	(50,000)	-100%
Other Income	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>50,000</b>	-	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>(15,000)</b>	<b>-30%</b>

**Department Purpose:**

The Office of Diversity, Equity, Inclusion provides educational opportunities for internal and external stakeholders, direction for equitable policy, process and procedure development for City services, funding disbursement, and underrepresented population entrepreneurship that empowers every employee and resident to thrive.

**Explanation of Revenue Sources:**

2019: Living Cities Inclusive Procurement grant \$50,000  
 2020: Workshop and training fees (\$3,000 full day training workshops), non-compliance fees(variable scale), white papers (\$50-\$175)

**Explanation of Expenditures, Staffing, and Significant Changes/Variations:**

The Office of Diversity & Inclusion is seeking one additional position: Contract Compliance Administrator (\$47,000). This position will report to the City Diversity and Inclusion Officer and is responsible for making sure city vendors and contractors are in compliance with City of South Bend inclusive procurement policy, State and Federal laws. The position will also be responsible for tracking all race and gender neutral initiatives, and other approved programs that help create a more equitable and inclusive procurement outcomes for the City of South Bend. In addition, the Office of Diversity & Inclusion is asking for a 14% increase in salary for the current position of Manager of Inclusion Projects as it is more in line with other position salaries with similar scope across City departments. The travel budget is for staff to attend various conferences. Possible conferences include: American Contract Compliance Association (ACCA), Just Economy, Government Alliance on Race and Equity (GARE), Mid-States Minority Supplier Development Council (MSDC), Living Cities. Other services and charges covers memberships to the following organizations: ACCA, GARE, Women's Business Enterprise National Council (WBENC), MidStates MSCS

**Living Cities Inclusive Procurement Grant**

On June 5, 2019, the Citi Foundation and Living Cities announced the expansion of the City Accelerator initiative on Inclusive Procurement, a retake on its fourth cohort, to 10 additional U.S. cities, including South Bend. The 10 cities will work together over the next year to pursue a range of projects to find innovative, effective, locally-tailored strategies to leverage public purchasing power to develop firms owned by people of color. Local initiatives range from implementing aggressive outreach strategies, developing procurement portals and creating an ecosystem of support services for firms owned by people of color to increase their opportunities to gain city contracts. Using the recommendations from the first City of South Bend MWBE Disparity Study for Purchasing and Contracting, the City's project will focus on leveraging over \$1.8 billion combined contracting and procurement spending of the top 10 employers in South Bend. This will help to create, stabilize, and scale up MBE/MWBE's that offer the goods, services, professional services and contracting used locally every day to address the longstanding racial wealth divide through entrepreneurship. In addition to a \$50,000 grant, each city will receive a combination of coaching, technical assistance and implementation resources in the coming year. Cities may consider local policy reform, supplier diversity engagement, improved contract compliance practices, utilization of tax incentives and economic development tools. Technical assistance for the effort will be provided by Griffin & Strong, a law and public policy consulting firm specializing in disparity research and supplier diversity for government entities and private corporations.

2020 Proposed Staffing Summary

City of South Bend

Fund	Department	Position	Status	FTE	2019 Salary Cap	Proposed % Increase	2020 Salary Cap
101-0451	Diversity & Inclusion	Diversity Compliance/Inclusion Officer	NB	1	\$ 79,591	2.0%	\$ 81,183
101-0451	Diversity & Inclusion	Manager-Inclusion Project	NB	1	\$ 50,000	14.0%	\$ 57,000
101-0451	Diversity & Inclusion	Contract Compliance Administrator	NB	1		100%	\$ 47,000
		<b>Total FTEs - Diversity &amp; Inclusion</b>		<b>3</b>			
101-1008	Human Rights	Investigator V	NB	2	\$ 49,278	2.0%	\$ 50,264
101-1008	Human Rights	Administrative Assistant I	NB	1	\$ 41,336	2.0%	\$ 42,163
258-1008	Human Rights	Director of Human Rights-Employment	NB	1	\$ 54,465	24.1%	\$ 67,565
258-1009	Human Rights	Director of Human Rights-Housing	NB	1	\$ 54,465	24.1%	\$ 67,565
		<b>Total FTEs - Human Rights</b>		<b>5</b>			
		<b>Total FTES - Office of Inclusion, Diversity, Equity, and Access (IDEA)</b>		<b>8</b>			

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
101-0451-415.10-01	SALARIED WAGES	Diversity & Inclusion	Salaries & Wages	-	-	-	-	-	178,574	240,286	245,092	249,993	254,994
101-0451-415.10-03	SEASONAL & INTERNS	Diversity & Inclusion	Salaries & Wages	-	-	-	-	-	31,008	31,008	31,008	31,008	31,008
101-0451-415.11-01	FICA - REGULAR	Diversity & Inclusion	Fringe Benefits	-	-	-	-	-	16,033	20,754	21,122	21,496	21,879
101-0451-415.11-04	PERF - REGULAR	Diversity & Inclusion	Fringe Benefits	-	-	-	-	-	20,000	26,912	27,451	27,999	28,559
101-0451-415.11-07	UNEMPLOYMENT COMP	Diversity & Inclusion	Fringe Benefits	-	-	-	-	-	18	71	123	174	231
101-0451-415.11-08	HEALTH INSURANCE	Diversity & Inclusion	Fringe Benefits	-	-	-	-	-	34,831	60,442	62,442	66,442	70,442
101-0451-415.11-09	LIFE INSURANCE	Diversity & Inclusion	Fringe Benefits	-	-	-	-	-	360	480	480	480	480
101-0451-415.11-29	PARENTAL LEAVE	Diversity & Inclusion	Fringe Benefits	-	-	-	-	-	625	1,083	1,103	1,124	1,148
101-0451-415.21-02	PRINT SHOP	Diversity & Inclusion	Supplies	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500
101-0451-415.21-04	OFFICE SUPPLIES	Diversity & Inclusion	Supplies	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500
101-0451-415.31-06	OTHER PROFESSIONAL SVCS	Diversity & Inclusion	Professional Services	-	-	-	-	-	5,000	80,000	80,000	80,000	80,000
101-0451-415.31-76	IT ALLOCATION	Diversity & Inclusion	Other Interfund Allocations	-	-	-	-	-	18,548	22,465	22,255	22,303	22,384
101-0451-415.31-78	LIABILITY INSURANCE ALLOC	Diversity & Inclusion	Other Interfund Allocations	-	-	-	-	-	394	442	451	460	469
101-0451-415.32-03	TRAVEL	Diversity & Inclusion	Travel	-	-	-	-	-	5,000	7,000	7,000	7,000	7,000
101-0451-415.39-11	DUES & MEMBERSHIPS	Diversity & Inclusion	Other Services & Charges	-	-	-	-	-	8,500	8,500	8,500	8,500	8,500
101-0451-415.39-70	EDUCATION & TRAINING	Diversity & Inclusion	Education & Training	-	-	-	-	-	43,500	100,000	100,000	100,000	100,000
101-1008-415.10-01	SALARIED WAGES	Human Rights	Salaries & Wages	199,748	176,018	163,442	163,442	72,321	142,691	145,544	148,454	151,423	154,452
101-1008-415.10-09	PERMANENT PART-TIME	Human Rights	Salaries & Wages	1,893	-	49,168	49,168	808	20,995	20,995	20,995	20,995	20,995
101-1008-415.11-01	FICA - REGULAR	Human Rights	Fringe Benefits	15,238	13,463	16,265	16,265	5,518	12,522	12,740	12,963	13,190	13,421
101-1008-415.11-04	PERF - REGULAR	Human Rights	Fringe Benefits	22,584	19,327	18,306	18,306	5,402	15,981	16,301	16,627	16,959	17,298
101-1008-415.11-07	UNEMPLOYMENT COMP	Human Rights	Fringe Benefits	-	-	-	-	-	14	44	74	106	139
101-1008-415.11-08	HEALTH INSURANCE	Human Rights	Fringe Benefits	40,313	31,436	30,168	30,168	6,532	34,831	45,331	46,831	49,831	52,831
101-1008-415.11-09	LIFE INSURANCE	Human Rights	Fringe Benefits	515	420	360	360	120	360	360	360	360	360
101-1008-415.11-29	PARENTAL LEAVE	Human Rights	Fringe Benefits	-	427	409	409	114	499	655	668	681	695
101-1008-415.21-03	C.S. OFFICE SUPPLIES	Human Rights	Supplies	559	489	537	537	153	-	-	-	-	-
101-1008-415.21-04	OFFICE SUPPLIES	Human Rights	Supplies	-	410	500	500	744	1,000	1,000	1,000	1,000	1,000
101-1008-415.31-70	ADM FEE ALLOCATION	Human Rights	Other Interfund Allocations	12,816	14,301	15,518	15,518	6,467	14,992	16,109	16,431	16,760	17,095
101-1008-415.31-71	CENTRAL STORES ALLOCATION	Human Rights	Other Interfund Allocations	264	612	812	812	336	-	-	-	-	-
101-1008-415.31-73	PRINT SHOP ALLOCATION	Human Rights	Other Interfund Allocations	900	1,086	1,502	1,502	627	1,571	1,426	1,399	1,429	1,459
101-1008-415.31-76	IT ALLOCATION	Human Rights	Other Interfund Allocations	49,740	50,981	30,944	30,944	12,891	11,168	19,886	19,701	19,743	19,815
101-1008-415.31-78	LIABILITY INSURANCE ALLOC	Human Rights	Other Interfund Allocations	-	-	715	715	295	985	1,106	1,128	1,151	1,174
101-1008-415.32-02	POSTAGE	Human Rights	Other Services & Charges	5,759	6,039	7,500	7,500	363	7,500	7,500	7,500	7,500	7,500
101-1008-415.32-05	OTHER COMM/TRANS	Human Rights	Travel	704	837	-	-	-	-	-	-	-	-
101-1008-415.34-02	LIABILITY INSURANCE	Human Rights	Other Interfund Allocations	1,224	1,251	-	-	-	-	-	-	-	-
101-1008-415.36-01	BUILDING R&M	Human Rights	Repairs & Maintenance	8,703	8,651	9,200	9,200	3,706	9,200	9,200	9,200	9,200	9,200
101-1008-415.36-02	OFFICE EQUIP R&M	Human Rights	Repairs & Maintenance	177	1,395	-	-	-	-	-	-	-	-
101-1008-415.36-04	COMPUTER EQUIP R&M	Human Rights	Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-
101-1008-415.37-03	OFFICE SPACE	Human Rights	Other Services & Charges	43,229	39,110	35,960	35,960	16,573	37,039	38,150	39,295	40,474	41,688
101-1008-415.39-10	SUBSCRIPTIONS	Human Rights	Other Services & Charges	472	97	700	700	-	700	700	700	700	700
101-1008-415.39-11	DUES & MEMBERSHIPS	Human Rights	Other Services & Charges	50	-	600	600	100	600	600	600	600	600
101-1008-415.39-12	SECURITY	Human Rights	Other Services & Charges	-	-	600	600	431	600	600	600	600	600
101-1008-415.39-70	EDUCATION & TRAINING	Human Rights	Education & Training	-	1,461	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500
258-1008-415.10-01	SALARIED WAGES	Human Rights	Salaries & Wages	-	-	54,465	54,465	2,308	67,565	68,916	70,294	71,700	73,134
258-1008-415.11-01	FICA - REGULAR	Human Rights	Fringe Benefits	-	-	4,167	4,167	177	5,169	5,272	5,377	5,485	5,595
258-1008-415.11-04	PERF - REGULAR	Human Rights	Fringe Benefits	-	-	6,100	6,100	258	7,567	7,719	7,873	8,030	8,191
258-1008-415.11-07	UNEMPLOYMENT COMP	Human Rights	Fringe Benefits	-	-	-	-	-	7	21	35	50	66
258-1008-415.11-08	HEALTH INSURANCE	Human Rights	Fringe Benefits	-	-	10,056	10,056	-	11,610	15,110	15,610	16,610	17,610
258-1008-415.11-09	LIFE INSURANCE	Human Rights	Fringe Benefits	-	-	120	120	-	120	120	120	120	120
258-1008-415.11-29	PARENTAL LEAVE	Human Rights	Fringe Benefits	-	-	136	136	6	236	310	316	323	329
258-1008-415.21-04	OFFICE SUPPLIES	Human Rights	Supplies	1,873	1,772	1,800	1,800	266	1,800	1,800	1,800	1,800	1,800
258-1008-415.31-01	LEGAL SERVICES	Human Rights	Professional Services	-	18,138	20,000	20,000	10,008	20,000	20,000	20,000	20,000	20,000
258-1008-415.31-06	OTHER PROFESSIONAL SVCS	Human Rights	Professional Services	-	18,212	800	800	1,683	800	800	800	800	800
258-1008-415.32-03	TRAVEL	Human Rights	Travel	-	-	8,900	8,900	2,121	8,900	8,900	8,900	8,900	8,900
258-1008-415.32-21	TRAVEL - MILEAGE	Human Rights	Travel	839	327	-	-	-	-	-	-	-	-

2020 Proposed Budget - Line-Level Detail

City of South Bend

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
258-1008-415.32-22	TRAVEL - AIRFARE	Human Rights	Travel	-	1,652	-	-	-	-	-	-	-	-
258-1008-415.32-23	TRAVEL - HOTEL	Human Rights	Travel	2,455	796	-	-	-	-	-	-	-	-
258-1008-415.32-24	TRAVEL - MEALS	Human Rights	Travel	382	145	-	-	-	-	-	-	-	-
258-1008-415.32-25	TRAVEL - OTHER	Human Rights	Travel	261	224	-	-	-	-	-	-	-	-
258-1008-415.33-01	OUTSIDE PRINTING SERVICES	Human Rights	Printing & Advertising	437	-	500	500	-	500	500	500	500	500
258-1008-415.33-03	PROMOTIONAL	Human Rights	Printing & Advertising	334	-	500	500	-	500	500	500	500	500
258-1008-415.39-10	SUBSCRIPTIONS	Human Rights	Other Services & Charges	2,230	359	3,000	3,000	-	3,000	3,000	3,000	3,000	3,000
258-1008-415.39-70	EDUCATION & TRAINING	Human Rights	Education & Training	640	15	3,000	3,000	-	3,000	3,000	3,000	3,000	3,000
258-1008-415.39-89	MISC CHARGES & SVCS	Human Rights	Other Services & Charges	500	303	500	500	-	500	500	500	500	500
258-1009-415.10-01	SALARIED WAGES	Human Rights	Salaries & Wages	52,043	52,886	54,465	54,465	18,089	67,565	68,916	70,294	71,700	73,134
258-1009-415.11-01	FICA - REGULAR	Human Rights	Fringe Benefits	3,840	3,932	4,167	4,167	1,360	5,169	5,272	5,377	5,485	5,595
258-1009-415.11-04	PERF - REGULAR	Human Rights	Fringe Benefits	5,829	5,923	6,100	6,100	2,026	7,567	7,719	7,873	8,030	8,191
258-1009-415.11-07	UNEMPLOYMENT COMP	Human Rights	Fringe Benefits	-	-	-	-	-	7	21	35	50	66
258-1009-415.11-08	HEALTH INSURANCE	Human Rights	Fringe Benefits	15,646	15,646	10,056	10,056	3,352	11,610	15,110	15,610	16,610	17,610
258-1009-415.11-09	LIFE INSURANCE	Human Rights	Fringe Benefits	120	120	120	120	40	120	120	120	120	120
258-1009-415.11-29	PARENTAL LEAVE	Human Rights	Fringe Benefits	-	135	136	136	45	236	310	316	323	329
258-1009-415.21-04	OFFICE SUPPLIES	Human Rights	Supplies	-	-	200	200	-	200	200	200	200	200
258-1009-415.31-01	LEGAL SERVICES	Human Rights	Professional Services	24,301	1,463	7,000	7,000	-	7,000	7,000	7,000	7,000	7,000
258-1009-415.32-03	TRAVEL	Human Rights	Travel	-	-	6,400	6,400	-	6,400	6,400	6,400	6,400	6,400
258-1009-415.32-21	TRAVEL - MILEAGE	Human Rights	Travel	161	-	-	-	-	-	-	-	-	-
258-1009-415.32-22	TRAVEL - AIRFARE	Human Rights	Travel	-	2,462	-	-	-	-	-	-	-	-
258-1009-415.32-23	TRAVEL - HOTEL	Human Rights	Travel	376	615	-	-	-	-	-	-	-	-
258-1009-415.32-24	TRAVEL - MEALS	Human Rights	Travel	75	141	-	-	-	-	-	-	-	-
258-1009-415.32-25	TRAVEL - OTHER	Human Rights	Travel	6	50	-	-	-	-	-	-	-	-
258-1009-415.33-03	PROMOTIONAL	Human Rights	Printing & Advertising	12,118	15,369	21,000	21,000	869	3,000	3,000	3,000	3,000	3,000
258-1009-415.39-10	SUBSCRIPTIONS	Human Rights	Other Services & Charges	350	350	500	500	-	500	500	500	500	500
258-1009-415.39-62	SCHOLARSHIP LUNCHEON EXP	Human Rights	Other Services & Charges	-	2,000	2,000	2,000	-	-	-	-	-	-
258-1009-415.39-63	SCHOLARSHIPS PAID	Human Rights	Other Services & Charges	4,000	6,000	7,000	7,000	-	-	-	-	-	-
258-1009-415.39-70	EDUCATION & TRAINING	Human Rights	Education & Training	328	-	500	500	-	500	500	500	500	500
258-1009-415.39-89	MISC CHARGES & SVCS	Human Rights	Other Services & Charges	565	280	1,300	1,300	240	1,300	1,300	1,300	1,300	1,300
258-1040-415.21-09	FURNITURE & FIXTURES	Human Rights	Supplies	5,180	-	-	-	-	-	-	-	-	-
258-1040-415.31-06	OTHER PROFESSIONAL SVCS	Human Rights	Professional Services	426	-	-	-	-	-	-	-	-	-