



**To:** HRRC

**Agenda Item #:** VI. C.

**From:** Lisa Schaefer  
HRRC Staff Liaison

**Action**   
**Discussion**   
**Information**

**Date:** 01-22-2013

**Subject:** 2013 Work Plan and Budget

**Action Requested:**  
**Approve the 2013 Work Plan and Budget**

**Information / Background:**

The Council approved the HRRC work plan goals for 2013. The budget however only includes \$3,050 for funding in 2013. Currently, the work plan submitted by the Commission includes budget items for \$5,950.

We were able to purchase all 40 books with the 2012 budget which reduces the Edina Reads budget to \$450.

**Attachment:**

2013 Work Plan approved by the Council.

2013 Work Plan by month

2013 Budget

Edina Reads Budget

**Human Rights and Relations Commission  
2013 Annual Work Plan**

2013 New Initiative	Target Completion Date	Budget Required	Staff Support Required	Council Approval
Anti-bullying event and/or education- Edina Reads	April 22, 2013	\$1,450	Video, publicity and communications.	Yes
<b>Progress Report:</b>				

2013 New Initiative	Target Completion Date	Budget Required	Staff Support Required	Council Approval
Developing cross organizational partnerships to gain an understanding of community needs related to census demographic changes.  Potential Partners- Edina Resource Center, Edina Police, Somali and Asian Community leaders.		\$1,500		Yes
<b>Progress Report:</b>				

2013 New Initiative	Target Completion Date	Budget Required	Staff Support Required	Council Approval
Explore support opportunities for Victims of Domestic Violence.  Potential for partnership with Cornerstone or Tubman.	Early 2013			Yes
<b>Progress Report:</b>				

2013 New Initiative	Target Completion Date	Budget Required	Staff Support Required	Council Approval
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Plan an activity for Days of Remembrance- Janet Horvath to perform her piece related to the Holocaust and Bullying. Potential tie into anti-bullying with the High School.	April / May 2013 to coincide with the national celebration of Yom Hashoah	\$3,000	Video, publicity and communications.	Yes
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**Progress Report:**

**Ongoing Responsibilities**

Update Bias/Hate Crimes Response Plan – March of each year
Days of Remembrance - April or May, to coincide with the national celebration of Yom Hashoah
Tom Oye Award – Jan 1 About town deadline is October 19 <sup>th</sup> . Select in March of each year.

**Other Work Plan Ideas Considered for Current Year or Future Years**

Health Care Reform Act Information Panel	
Transportation Survey of Impact on Humans	

**Proposed Month for Joint Work Session:** March

**Staff Comments:**

**Council Comments:**

FUND: GENERAL		FUNCTION: GENERAL GOVERNMENT		AREA: COMMISSIONS & SPECIAL PROJECTS		PROGRAM: 1500 - 1516	
SUMMARY OF EXPENDITURES							
ACCT.	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011		2012 BUDGETED	2013 BUDGETED
				ESTIMATED	BUDGETED		
<b>CONTINGENCIES - 1500</b>							
<b>CONTRACTUAL SERVICES:</b>							
6103	PROFESSIONAL SERVICES	\$ 37,872	\$ 93,230	\$ 85,000	\$ 265,000	\$ 376,556	\$ 423,000
<b>COMMODITIES:</b>							
6406	GENERAL SUPPLIES	1,680	816	1,200	2,000	2,000	2,000
<b>TOTAL CONTINGENCIES</b>		<u>\$ 39,552</u>	<u>\$ 94,046</u>	<u>\$ 86,200</u>	<u>\$ 267,000</u>	<u>\$ 378,556</u>	<u>\$ 425,000</u>
<b>SPECIAL ASSESSMENTS - 1503</b>							
<b>SPECIAL ASSESSMENTS:</b>							
6915	SPECIAL ASSESSMENTS	\$ 28,740	\$ 54,851	\$ 48,000	\$ 32,000	\$ 36,000	\$ 37,000
<b>TOTAL SPECIAL ASSESSMENTS</b>		<u>\$ 28,740</u>	<u>\$ 54,851</u>	<u>\$ 48,000</u>	<u>\$ 32,000</u>	<u>\$ 36,000</u>	<u>\$ 37,000</u>
<b>HUMAN RIGHTS &amp; RELATIONS COMMISSION - 1504</b>							
<b>CONTRACTUAL SERVICES:</b>							
6103	PROFESSIONAL SERVICES	\$ 87,375	\$ 79,124	\$ 79,684	\$ 79,684	\$ 81,278	\$ 82,903
6104	CONTINUING EDUCATION	-	-	250	250	-	-
6105	DUES & SUBSCRIPTIONS	247	-	200	200	200	200
6136	CHEMICAL HEALTH	-	-	500	500	-	-
6218	EDUCATION PROGRAM	490	671	2,298	2,298	3,050	3,050
		<u>88,112</u>	<u>79,795</u>	<u>82,932</u>	<u>82,932</u>	<u>84,528</u>	<u>86,153</u>
<b>TOTAL HUMAN RIGHTS &amp; RELATIONS COMMISSION</b>		<u>\$ 88,112</u>	<u>\$ 79,795</u>	<u>\$ 82,932</u>	<u>\$ 82,932</u>	<u>\$ 84,528</u>	<u>\$ 86,153</u>



HUMAN RIGHTS &  
RELATIONS COMMISSION

**Budget Planning Worksheet**

***Anticipated Expenses:***

*Speaker Fees/Honorariums	\$	150.00
*Facilities Rental	\$	-
*Supplies	\$	1,000.00
*Food	\$	-
*Permits: Food licenses, Outdoor Space permit, Sound Permit	\$	-
Technical Support	\$	-
*Advertising/Publicity: Posters, Newspapers	\$	250.00
*Other	\$	-
<b>Total</b>	\$	<b>1,400.00</b>

Anticipated EHRRC Budget for this event: \$ 1,400.00