

# Human Relations Commission

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**Administrative Line of Business**

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

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**Non-allocated Financial Transactions**

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| <b>Budget</b>  | <b>Performance Summary</b> | <b>2015<br/>Budget</b> | <b>2015<br/>Actuals</b> | <b>2016<br/>Budget</b> | <b>2017<br/>Budget</b> | <b>FY16-FY17<br/>Difference</b> | <b>FY16-FY17<br/>% Change</b> |
|----------------|----------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| <b>Budget:</b> | GSD General Fund           | 1,200                  | 0                       | 0                      | 0                      | 0                               | 0.0%                          |
|                | Total                      | \$1,200                | \$0                     | \$0                    | \$0                    | \$0                             | 0.0%                          |

**Performance**

No applicable performance measure

na

na

na

na

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**Advocacy, Compliance, and Education Line of Business**

The purpose of the Advocacy, Compliance, and Education Line of Business is to support the Commissions strategic goals encompassed by the Advocacy, Compliance, and Education program.

## Advocacy, Compliance, and Education Program

The goal of the Advocacy, Compliance, and Education Program is to 1) engage in data-gathering to produce and support evidence-based policy recommendations related to human and civil rights, including in the areas of employment, housing, financial services, commercial transactions, public accommodations, and the provision of city activities and services; 2) to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees; and 3) to promote and foster improved human relations through educational programming.

| Budget Performance Summary |                  | 2015<br>Budget | 2015<br>Actuals | 2016<br>Budget | 2017<br>Budget | FY16-FY17<br>Difference | FY16-FY17<br>% Change |
|----------------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| <b>Budget:</b>             | GSD General Fund | 371,400        | 347,753         | 433,900        | 465,300        | 31,400                  | 7.2%                  |
|                            | Total            | \$371,400      | \$347,753       | \$433,900      | \$465,300      | \$31,400                | 7.2%                  |
| <b>FTEs:</b>               | GSD General Fund | 4.00           | 4.00            | 4.00           | 4.00           | 0.00                    | 0.0%                  |
|                            | Total            | 4.00           | 4.00            | 4.00           | 4.00           | 0.00                    | 0.0%                  |

### Performance

|  |    |     |     |    |
|--|----|-----|-----|----|
| MHRC direct delivery of general and custom education programs in three target areas: General Diversity Education (schools & community)   | nr | 12  | 5   | na |
| MHRC direct delivery of general and custom education programs in three target areas: Title VI Compliance (LEP, small and emerging businesses)  | nr | 5   | 5   | na |
| MHRC direct delivery of general and custom education programs in three target areas: Intercultural Understanding and Integration   | nr | 10  | 5   | na |
| MHRC expands multicultural education and outreach through increased collaboration with state, federal, and local community-based agencies and organizations (including higher education) | nr | 35  | na  | na |
| MHRC positions itself for grant-funding to support its education initiatives   | nr | 5   | na  | na |
| Number of individuals/organizations that register inquiries or complaints with the MHRC  | nr | 41  | 50  | na |
| Percentage of formal/informal claims resolved  | nr | 95% | 90% | na |
| Number of actual complaints addressed; types of service rendered   | nr | 41  | 50  | na |
| Staff pursues public and private funding opportunities to advance its mission, activities  | nr | 5   | na  | na |