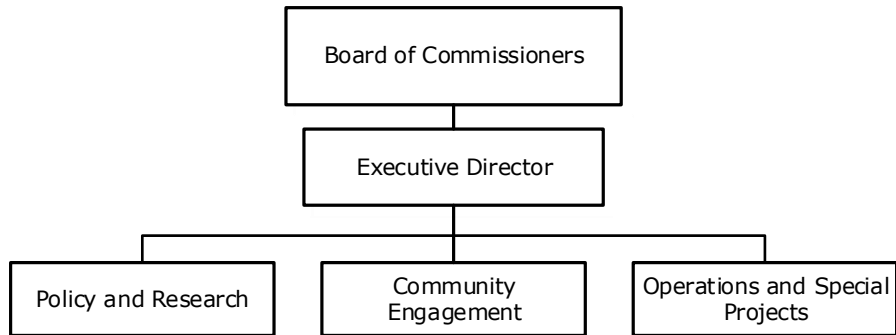


44 Human Relations Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Advocacy, Compliance, and Education

Advocacy, Compliance, and Education

44 Human Relations Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Current Mobile Diversity Tour			
Modification Description	GSD	\$8,000	To cover the additional expenses for the Cultural Diversity Tour partnership between the Human Relations Commission and Police Department which provides community education for new cadets.
Restructure			
Additional Support and Competitive Salaries	GSD	140,700 1.50 FTEs	To provide additional salary and fringe for staff positions, as the organization is being restructured. An additional full time Program Specialist and Part-Time Administrative Service Officer position has been provided.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD	8,000	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	22,700	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$179,400 1.50 FTEs	
TOTAL		\$179,400 1.50 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

44 Human Relations Commission - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	388,000	357,453	409,200	572,600	163,400	39.93%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	29,400	39,767	49,400	49,400	0	0.0%
Travel, Tuition, and Dues	2,400	500	2,400	2,400	0	0.0%
Communications	16,500	24,955	16,500	16,500	0	0.0%
Repairs & Maintenance Services	700	0	700	700	0	0.0%
Internal Service Fees	27,900	27,900	20,200	28,200	8,000	39.60%
Other Expenses	56,400	68,169	56,400	64,400	8,000	14.18%
TOTAL OTHER SERVICES	133,300	161,291	145,600	161,600	16,000	10.99%
TOTAL OPERATING EXPENSES	521,300	518,744	554,800	734,200	179,400	32.34%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	521,300	518,744	554,800	734,200	179,400	32.34%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$0.73	\$0.72	\$0.79	\$1.03	\$0.24	30.38%

44 Human Relations Commission - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Services Officer 3	OR03	07244	0	0.00	0	0.00	1	0.50	1	0.50
Human Relations Dir	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	2	2.00	2	2.00	3	3.00	1	1.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	4.00	4	4.00	6	5.50	2	1.50
Department Totals			4	4.00	4	4.00	6	5.50	2	1.50