

44 Human Relations Commission - At A Glance

Mission To protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.

Budget Summary

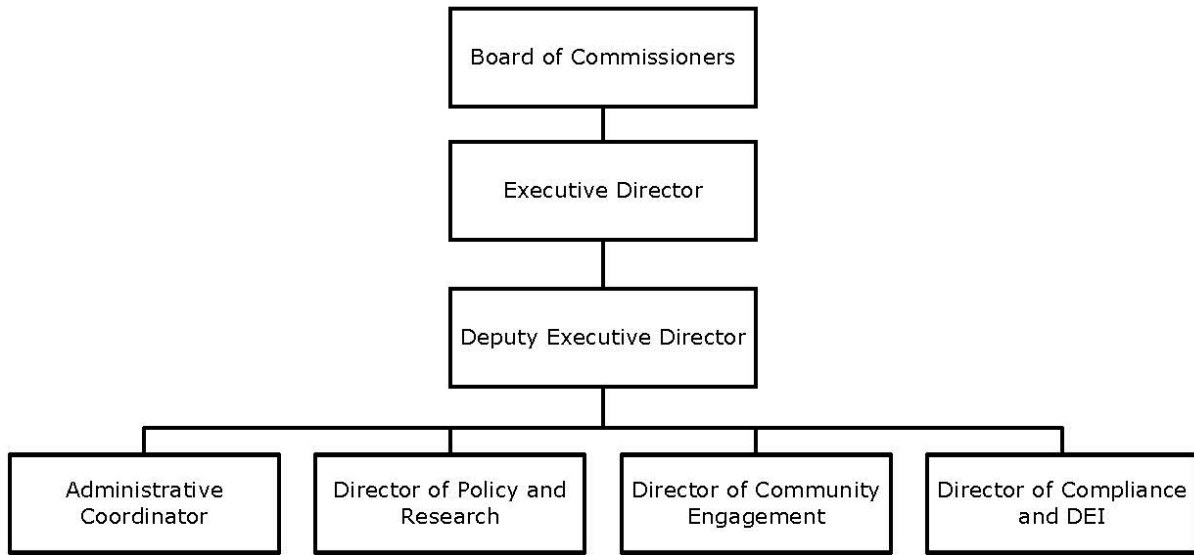
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$554,800	\$724,200	\$765,800
Total Expenditures and Transfers	<u>\$554,800</u>	<u>\$724,200</u>	<u>\$765,800</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$0.79	\$1.02	\$1.07

Position Total Budgeted Positions	4	6	6
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Advocacy, Compliance, and Education

Advocacy, Compliance, and Education

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Budget Changes and Impact Highlights

Recommendation				Impact
City Hall Pass				
Outreach and Education	GSD	\$15,000		To provide a leadership-style training and development program that will engage with underserved and disadvantaged residents on how to best work with Metro.
Lease Reduction				
Lease Expense	GSD	(37,000)		Transfer lease obligation to Administrative Account due to relocation.
Non-allocated Financial Transactions				
Salary Adjustment	GSD	10,000		Reinstatement of salary funding removed during FY23 via resolution for RS2022-1735
Internal Service Charges*	GSD	4,200		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	49,400		Supports the hiring and retention of a qualified workforce.
General Services District Total			\$41,600	
		TOTAL	\$41,600	

GSD - General Services District

* See Internal Service Charges section for details

44 Human Relations Commission - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	409,200	327,868	567,900	627,300	59,400	10.46%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	49,400	72,334	30,600	30,600	0	0.00%
Travel Tuition and Dues	2,400	2,415	3,100	9,600	6,500	209.68%
Communications	16,500	38,247	19,300	14,500	(4,800)	-24.87%
Repairs and Maintenance Services	700	0	200	200	0	0.00%
Internal Service Fees	20,200	20,200	28,200	32,400	4,200	14.89%
Other Expense	56,400	79,421	74,900	51,200	(23,700)	-31.64%
TOTAL OTHER SERVICES	145,600	212,616	156,300	138,500	(17,800)	-11.39%
TOTAL OPERATING EXPENSES	554,800	540,484	724,200	765,800	41,600	5.74%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	554,800	540,484	724,200	765,800	41,600	5.74%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.79	\$0.77	\$1.02	\$1.07	\$0.05	4.90%

44 Human Relations Commission - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Human Relations Dir	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Specialist	OR04	07753	2	2.00	3	3.00	3	3.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			4	4.00	6	6.00	6	6.00	0	0.00
Department Totals			4	4.00	6	6.00	6	6.00	0	0.00