

1044 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

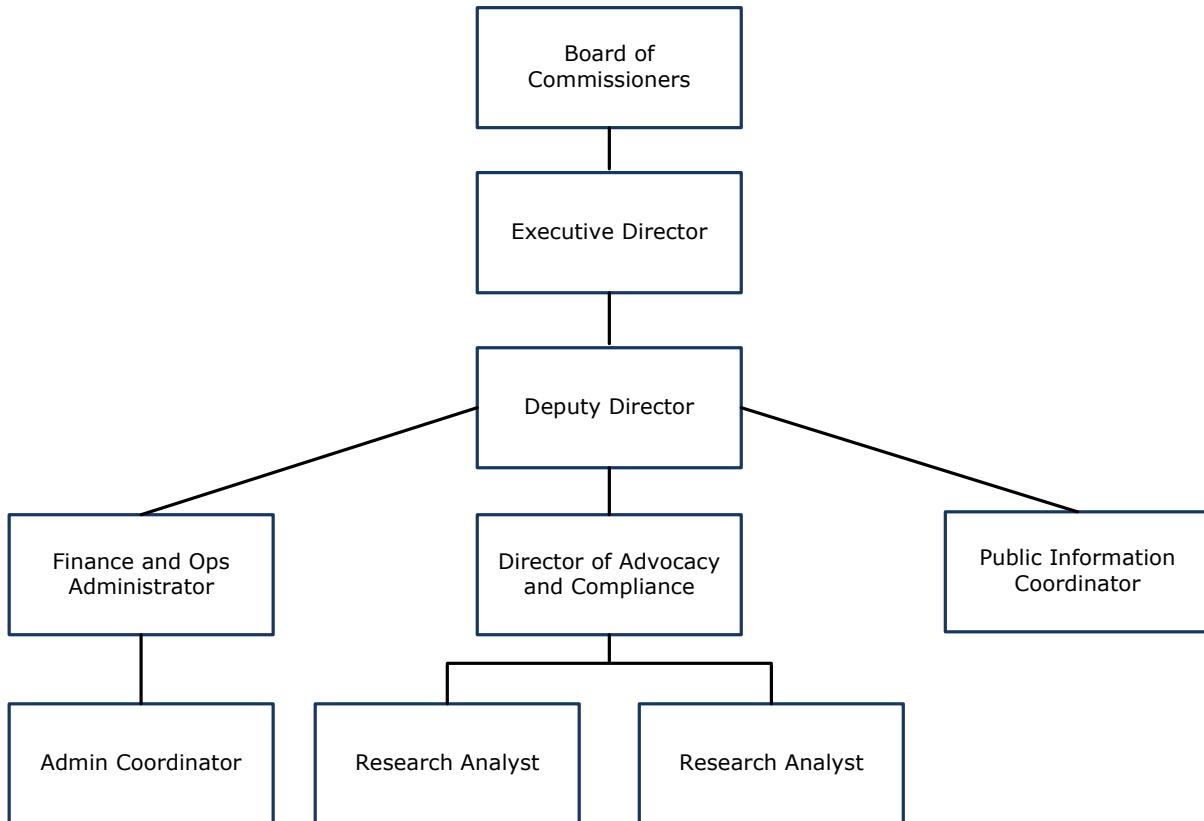
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Expenditures and Transfers:			
GSD General Fund	\$1,052,800	\$1,476,100	\$1,455,900
Total Expenditures and Transfers	<u><u>\$1,052,800</u></u>	<u><u>\$1,476,100</u></u>	<u><u>\$1,455,900</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Revenue	\$0	\$0	\$0
Non-Program Revenue			
Transfers from Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue and Transfers	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Expenditures per Capita	\$1.43	\$1.98	\$1.93

Position Total Budgeted Positions 8 7 7

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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Lease Increase				
Office lease expense	GSD	\$2,000		FY27 rent increase.
Non-allocated Financial Transactions				
Budget Efficiency Adjustment	GSD	(22,200)		Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		(\$20,200)		
TOTAL		(\$20,200)		

GSD - General Services District

1044 Human Relations Commission - Financial

GSD General Fund						
	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	722,700	533,788	825,400	825,400	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	1,500	4,903	1,500	1,500	0	0.00%
Fringe Benefits	211,000	163,759	246,900	246,900	0	0.00%
TOTAL PERSONNEL EXPENSES	935,200	702,450	1,073,800	1,073,800	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	46,000	80,978	202,000	202,000	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	200	0	200	200	0	0.00%
Internal Service Fees	45,600	45,108	67,400	67,400	0	0.00%
All Other Expenses	25,800	39,047	132,700	112,500	(20,200)	-15.22%
TOTAL OTHER SERVICES	117,600	165,133	402,300	382,100	(20,200)	-5.02%
TOTAL OPERATING EXPENSES	1,052,800	867,582	1,476,100	1,455,900	(20,200)	-1.37%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,052,800	867,582	1,476,100	1,455,900	(20,200)	-1.37%
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:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
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	\$1.43	\$1.18	\$1.98	\$1.93	(\$0.05)	-2.53%

1044 Human Relations Commission - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	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 Spec	OR04	07753	3	3.00	0	0.00	0	0.00	0	0.00
Pub Info Coord	OR06	10132	0	0.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR06	07391	0	0.00	2	2.00	2	2.00	0	0.00
Special Programs Coord	OR03	05923	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			8	8.00	7	7.00	7	7.00	0	0.00
Department Totals			8	8.00	7	7.00	7	7.00	0	0.00

1044 Human Relations Commission

Program Purpose Statements

Advocacy Compliance and Education Line of Business

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