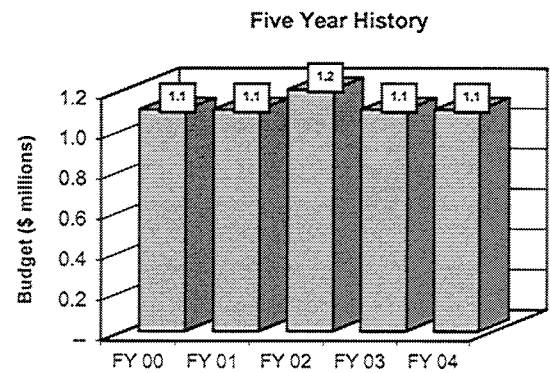


HUMAN RELATIONS COMMISSION

2003 - 2004 Proposed Budget

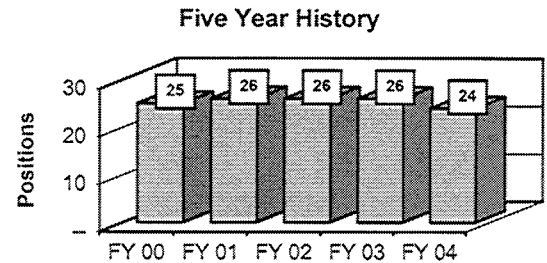
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 680,000	\$ 904,137	\$ 941,302	4.1%
Expense	202,200	202,014	132,021	(34.6)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 882,200	\$ 1,106,151	\$ 1,073,323	(3.0)%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	26	26	24	(7.7)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 9,159	--
◆ 2003-04 Employee Compensation Adjustment	32,377	--
◆ Neighborhood Council Support (One resolution authority)	(12,893)	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	874,120	37,165	911,285
Salaries As-Needed	30,017	-	30,017
Total Salaries	904,137	37,165	941,302
Expense			
Printing and Binding	38,189	-	38,189
Contractual Services	132,000	(69,993)	62,007
Transportation	575	-	575
Office and Administrative	31,250	-	31,250
Total Expense	202,014	(69,993)	132,021
Total Human Relations Commission	1,106,151	(32,828)	1,073,323
SOURCES OF FUNDS			
General Fund	1,106,151	(32,828)	1,073,323
Total Funds	1,106,151	(32,828)	1,073,323
Percentage Change			-2.97%
Positions	26	(2)	24

Human Relations

This Commission was established by ordinance to assist in assuring every person the opportunity for full and equal participation in the affairs of the City government and in promoting the general welfare and safety of all residents in our community.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$9,159 Related Costs: \$1,155	9,159	-	10,314
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$32,377 Related Costs: \$4,083	32,377	-	36,460
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$41,767 Related Costs: \$5,267	41,767	-	47,034
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$3,668 Related Costs: \$463	3,668	-	4,131
Targeted Reductions			
5 . Deletion of Vacancies Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits. One position in executive management One position in clerical support SG \$(95,988) Related Costs: \$(24,492)	(95,988)	(2)	(120,480)
6 . Expense Reduction Contractual Services funding is reduced by three percent. EX \$(3,960)	(3,960)	-	(3,960)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Service Level			
7 . Neighborhood Council Support	(12,893)	-	-
Funding and resolution authority are provided for one Project Coordinator. Miscellaneous adjustments are made within expense accounts to offset the additional costs. Related costs consist of employee benefits. SG \$53,140; EX \$(66,033) Related Costs: \$12,893			
Other Changes or Adjustments			
8 . Managed Attrition	(6,958)	-	(8,502)
Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(6,958) Related Costs: \$(1,544)			
TOTAL HUMAN RELATIONS	<u>(32,828)</u>	<u>(2)</u>	
2002-03 Program Budget	1,106,151	26	
Changes in Salaries, Expense, Equipment and Special	<u>(32,828)</u>	<u>(2)</u>	
2003-04 PROGRAM BUDGET	<u>1,073,323</u>	<u>24</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
PUBLICATIONS PRINTED AND DISSEMINATED							
Human Relations Calendar	15,000	-	-	-	-	2,000	2,000
Essay Quotes Poster	15,000	-	-	-	-	-	-
Art & Essay Contests (Mailings)	1,250	-	-	-	-	-	-
Human Relations Brochure	-	1,500	700	1,000	-	1,500	3,000
Annual Event Mailings	-	700	-	1,000	-	-	-
Newsletter	-	-	1,000	4,000	-	1,000	2,000
Media and Public Outreach							
Staff Speaking Engagements	50	53	65	80	48	96	120
Articles Published by the Press	30	25	30	37	-	35	45
Public Meetings Attended by Staff	52	70	80	120	360	528	660
Interviews Aired (Radio & Television)	30	5	22	25	-	25	25
Shoulder to Shoulder							
Hours of 5th Grader Participation	-	300	400	500	-	-	-
Hours of 6th Grader Participation**	-	4,000	2,700	2,150	1,800	900	-
Hours of 8th Grader Participation	-	-	450	3,780	-	-	-
Hours of 11th Grader Participation***	-	-	3,000	5,670	2,880	2,880	900
Hours of Teacher Instruction	-	-	5	-	-	-	-
Field Team							
Individual Meetings	95	95	200	200	252	540	600
Group Meetings Contacts	100	100	350	200	156	220	350
Conferences Attended	4	4	5	10	18	35	42
Research Reports	-	-	-	25	-	10	15
Public Hearings							
Hours of Expert Testimony	-	-	32	-	-	20	20
Hours of Dialogue	-	-	600	110	60	60	60
Summary Reports Distributed	-	-	1,500	500	-	100	100

The Human Relations Commission was first funded as an independent department in 1996; therefore, only the records since FY 1996-97 are available.

** Effective 2001, figures reflect grades 6-8

*** Effective 2001, figures reflect grades 9-12

