

Human Relations

Budget \$1.32M FTE Positions 22.5

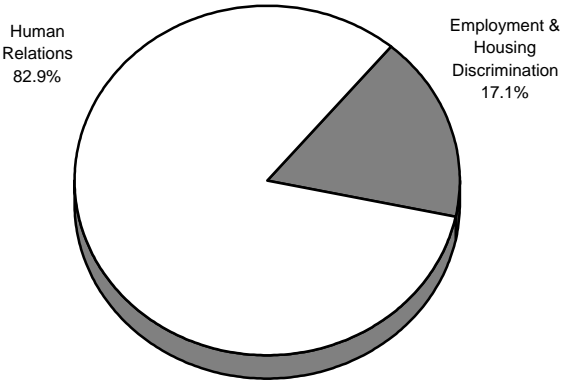
Human Relations
Budget \$1.09M FTEs 15.5

Employment and Housing
Discrimination
Budget \$.23M FTEs 7.0

Departmental Highlights

- Investigate 135 housing and employment discrimination cases
- Resolve 650 dispute resolution cases
- Oversee \$40M in contracts with Minority/Women's Business Enterprises
- Process 2,850 Affirmative Action Compliance Certificates

Budget by Program



Workforce Analysis - Full-time Employees

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Management			
Minority	28%	55%	83%
Non-Minority	10%	7%	17%
Total	38%	62%	100%
Labor			
Minority	0%	100%	100%
Non-Minority	0%	0%	0%
Total	0%	100%	100%
Total			
Minority	27%	56%	83%
Non-Minority	10%	7%	17%
Total	37%	63%	100%

Human Relations

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Human Relations	\$ 973,989	\$ 978,992	\$ 1,094,076
Employment & Housing Discrimination	240,163	312,017	225,995

Sub-Total Operating Expenses	\$ 1,214,152	\$ 1,291,009	\$ 1,320,071
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 1,214,152	\$ 1,291,009	\$ 1,320,071

Expenditures by Appropriation Unit

Personal Services	\$ 940,796	\$ 1,139,022	\$ 1,160,777
Contractual Services	237,995	145,373	154,164
Commodities	16,910	6,614	5,130
Capital Outlay	18,451	--	--
Sub-Total Operating Expenses	\$ 1,214,152	\$ 1,291,009	\$ 1,320,071
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 1,214,152	\$ 1,291,009	\$ 1,320,071

Expenditures by Fund

General	\$ 1,214,152	\$ 1,291,009	\$ 1,320,071
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Total	\$ 1,214,152	\$ 1,291,009	\$ 1,320,071
No. of Full Time Equivalent Positions	24.0	25.0	25.5
Less: Vacant Positions Eliminated	(1.0)	--	(3.0)
Net Full Time Equivalent Positions	23.0	25.0	22.5

Human Relations

Program: HUMAN RELATIONS

Sub-Program: HUMAN RELATIONS

Program Activities

1. Provide oversight for the Disadvantaged Minority/Women's Business Enterprise (DM/WBE) program
2. Administer Affirmative Action Program (AAP) compliance certificates for new and existing businesses
3. Enforce the equal employment, housing and public accommodations ordinance
4. Provide crisis intervention and alternative dispute resolution and training

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of DM/WBE contracts in compliance	90%	95%	95%
2. Percentage of vendors in compliance	98%	98%	98%
4. Percentage of cases resolved via mediation/arbitration	91%	85%	85%
Output			
1. Number of DM/WBE contracts processed	860	875	875
2. Number of certificates issued	2,455	2,850	2,850
4. Number of cases processed	730	750	750
Efficiency			
1. Average contract turnaround time in days	20	15	15

Expenditures by Appropriation Unit

Personal Services	\$ 808,606	\$ 844,141	\$ 949,439
Contractual Services	160,483	130,237	140,007
Commodities	4,900	4,614	4,630
Capital Outlay	--	--	--
Total	\$ 973,989	\$ 978,992	\$ 1,094,076

Expenditures by Fund

General	\$ 973,989	\$ 978,992	\$ 1,094,076
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Total	\$ 973,989	\$ 978,992	\$ 1,094,076
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No. of Full Time Equivalent Positions

	20.0	18.0	18.5
Less: Vacant Positions Eliminated	(1.0)	--	(3.0)
Net Full Time Equivalent Positions	19.0	18.0	15.5

Highlights

The mission of the Human Relations Department is to create an environment in which all human beings can enjoy their full economic, social and human rights, so that they are recognized as free, equal, integral and inseparable. One position at a cost of \$53,394 is restored in the budget for affirmative action, and DM/WBE monitoring in the city's 42 tax increment financing (TIF) districts. Costs associated with this program are fully reimbursed by the TIF Commission. Positions reduced are based on a charge-out to Aviation due to consolidated functions with the MBE/WBE program. Three vacant professional positions are eliminated in FY 2002-03. These position reductions will negatively impact the amount of DM/WBE contracts and mediation/arbitration cases processed.

Human Relations

Program: EMPLOYMENT AND HOUSING DISCRIMINATION
 Sub-Program: EMPLOYMENT AND HOUSING DISCRIMINATION

Program Activities

1. Investigate all complaints alleging discrimination in employment that are filed with the department or referred by the Equal Employment Opportunity Commission (EEOC)
2. Investigate all complaints alleging discrimination in housing that are filed with the department or referred by the U.S. Department of Housing and Urban Development

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percentage of employment investigations completed within 250 days	67%	80%	80%
2. Percent of housing investigations within 250 days	55%	85%	85%
Output			
1. Number of employment investigations completed	87	90	90
2. Number of housing investigations completed	44	45	45
Efficiency			
1. Cost per employment investigation	\$ 453	\$ 478	\$ 478
2. Cost per housing investigation	\$ 2,209	\$ 2,889	\$ 2,889
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 132,190	\$ 294,881	\$ 211,338
Contractual Services	77,512	15,136	14,157
Commodities	12,010	2,000	500
Capital Outlay	18,451	--	--
Total	\$ 240,163	\$ 312,017	\$ 225,995
<u>Expenditures by Fund</u>			
General	\$ 240,163	\$ 312,017	\$ 225,995
Total	\$ 240,163	\$ 312,017	\$ 225,995
No. of Full Time Equivalent Positions			
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	4.0	7.0	7.0

Highlights

The mission of employment and housing discrimination is to promote equal employment and housing opportunities to the citizens of Kansas City, so that acts of discrimination are minimized. The growth of positions in the adopted FY 2001-02 budget reflects the transfer of the Equal Opportunity Administration from the Department of Human Resources. Additional funding for employment discrimination casework is provided by the Equal Employment Opportunity Commission in the form of grants for \$41,974, and \$132,000 from the Department of Housing and Urban Development is provided for housing discrimination casework.