

<h1>Human Relations</h1>
Budget \$1.32M    FTE Positions 20.5

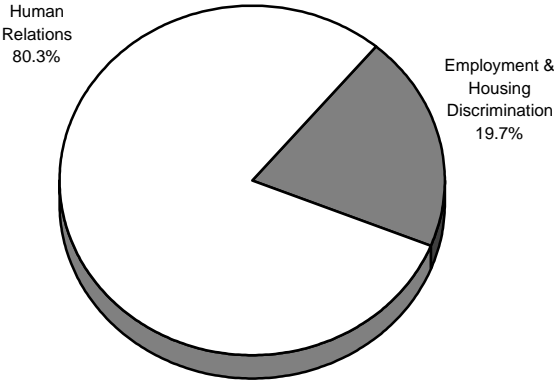
Human Relations  
Budget \$1.06M FTEs 13.5

Employment and Housing  
Discrimination  
Budget \$0.26M FTEs 7.0

**Departmental Highlights**

- Investigate 150 housing and employment discrimination cases
- Turn around average MBE/WBE contract in 15 days
- Resolve 750 dispute resolution cases
- Process 2,580 Affirmative Action Compliance Certificates

**Budget by Program**



**Workforce Analysis - Full-time Employees**

	Male	Female	Total
<b>Management</b>			
Minority	29.6%	63.0%	92.6%
Non-Minority	3.7%	3.7%	7.4%
Total	33.3%	66.7%	100.0%
<b>Labor</b>			
Minority	0.0%	0.0%	0.0%
Non-Minority	0.0%	0.0%	0.0%
Total	0.0%	0.0%	0.0%
<b>Total</b>			
Minority	29.6%	63.0%	92.6%
Non-Minority	3.7%	3.7%	7.4%
Total	33.3%	66.7%	100.0%

# Human Relations

## Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Human Relations	\$ 1,028,850	\$ 1,094,076	\$ 1,060,180
Employment and Housing Discrimination	307,563	225,995	263,943

<b>Sub-Total Operating Expenses</b>	<b>\$ 1,336,413</b>	<b>\$ 1,320,071</b>	<b>\$ 1,324,123</b>
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 1,336,413</b>	<b>\$ 1,320,071</b>	<b>\$ 1,324,123</b>

## Expenditures by Appropriation Unit

Personal Services	\$ 1,183,222	\$ 1,160,777	\$ 1,175,435
Contractual Services	134,463	154,164	143,826
Commodities	11,287	5,130	4,862
Capital Outlay	7,441	--	--
<b>Sub-Total Operating Expenses</b>	<b>\$ 1,336,413</b>	<b>\$ 1,320,071</b>	<b>\$ 1,324,123</b>
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 1,336,413</b>	<b>\$ 1,320,071</b>	<b>\$ 1,324,123</b>

## Expenditures by Fund

General	\$ 1,336,413	\$ 1,320,071	\$ 1,324,123
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<b>Total</b>	<b>\$ 1,336,413</b>	<b>\$ 1,320,071</b>	<b>\$ 1,324,123</b>
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<b>No. of Full Time Equivalent Positions</b>	<b>24.3</b>	<b>25.5</b>	<b>22.5</b>
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	(3.0)	--
<b>Net Full Time Equivalent Positions</b>	<b>24.3</b>	<b>22.5</b>	<b>20.5</b>

# 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

	<b>Actual 2001-02</b>	<b>Adopted 2002-03</b>	<b>Estimated 2003-04</b>
<b>Outcome</b>			
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	90%	85%	85%
<b>Output</b>			
1. Number of DM/WBE contracts processed	870	880	880
2. Number of certificates issued	2,502	2,517	2,580
4. Number of cases processed	771	750	750
<b>Efficiency</b>			
1. Average contract turnaround time in days	18	15	15

## Expenditures by Appropriation Unit

Personal Services	\$ 904,145	\$ 949,439	\$ 915,935
Contractual Services	115,414	140,007	139,383
Commodities	9,291	4,630	4,862
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ 1,028,850</b>	<b>\$ 1,094,076</b>	<b>\$ 1,060,180</b>

## Expenditures by Fund

General	\$ 1,028,850	\$ 1,094,076	\$ 1,060,180
<b>Total</b>	<b>\$ 1,028,850</b>	<b>\$ 1,094,076</b>	<b>\$ 1,060,180</b>

## **No. of Full Time Equivalent Positions**

	<b>18.3</b>	<b>18.5</b>	<b>15.5</b>
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	(3.0)	--
<b>Net Full Time Equivalent Positions</b>	<b>18.3</b>	<b>15.5</b>	<b>13.5</b>

## 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. Funding for the Mayor's Race Relations Task Force is continued at \$45,000 in FY 2003-04. The task force is comprised of two organizations, the Urban League of Greater Kansas City, which receives \$30,000 for their contribution, and Harmony Congregational Partners who receives \$15,000. The Human Rights Commission is continued at \$97,274 in FY 2003-04, which includes one staff position.

# 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 2001-02	Adopted 2002-03	Estimated 2003-04
<b>Outcome</b>			
1. Percentage of employment investigations completed within 250 days	78%	80%	80%
2. Percent of housing investigations within 150 days	50%	75%	75%
<b>Output</b>			
1. Number of employment investigations completed	75	90	100
2. Number of housing investigations completed	33	40	50
<b>Efficiency</b>			
1. Cost per employment investigation	\$ 500	\$ 500	\$ 500
2. Cost per housing investigation	\$ 1,800	\$ 1,800	\$ 1,800
<b><u>Expenditures by Appropriation Unit</u></b>			
Personal Services	\$ 279,077	\$ 211,338	\$ 259,500
Contractual Services	19,049	14,157	4,443
Commodities	1,996	500	--
Capital Outlay	7,441	--	--
<b>Total</b>	<b>\$ 307,563</b>	<b>\$ 225,995</b>	<b>\$ 263,943</b>
<b><u>Expenditures by Fund</u></b>			
General	\$ 307,563	\$ 225,995	\$ 263,943
<b>Total</b>	<b>\$ 307,563</b>	<b>\$ 225,995</b>	<b>\$ 263,943</b>
<b>No. of Full Time Equivalent Positions</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>
Less: Vacant Positions Eliminated	--	--	--
<b>Net Full Time Equivalent Positions</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>

## 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. Due to federal budget cuts the Equal Employment Opportunity and Department of Housing and Urban Development grant revenues have decreased by \$2,259 or 1%. These grants allow the department to investigate and address issues of employment and housing discrimination in the city.