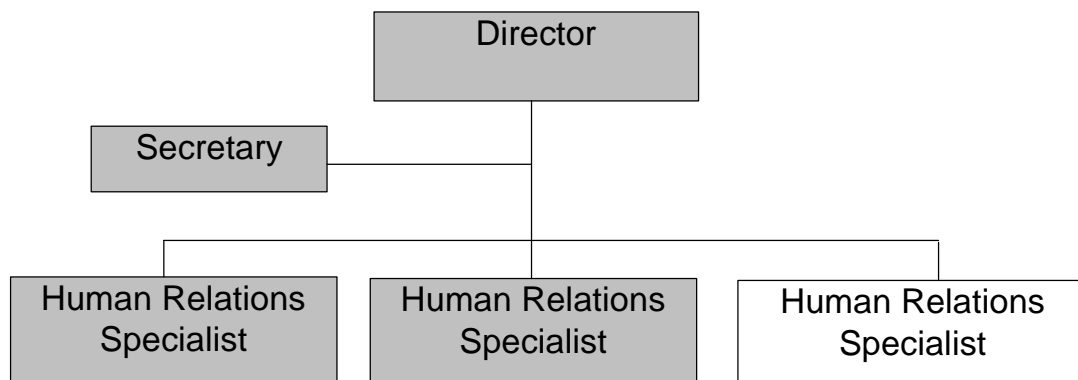


**GENERAL OPERATING FUND****HUMAN RELATIONS/RESOURCES****ACCOUNT 001-1040-541****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

<b>EXPENDITURES</b>	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
<b>Personal Services</b>	\$ 267,834	\$ 259,810	\$ 259,810	\$ 271,764
<b>Contractual Services</b>	24,895	30,903	30,903	30,903
<b>Commodities</b>	8,902	10,357	10,357	10,357
<b>Capital Outlay</b>	-	-	-	-
<b>Debt Service</b>	-	-	-	-
<b>Transfers</b>	-	-	-	-
<b>Contingency</b>	-	-	-	-
<b>Total</b>	\$ 301,631	\$ 301,070	\$ 301,070	\$ 313,024

**DEPARTMENT / DIVISION PERSONNEL SUMMARY**

<b>PERSONNEL</b>	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
<b>Authorized Positions</b>	4.50	4.00	4.00	4.00

**DEPARTMENT / DIVISION ORGANIZATIONAL CHART**

\* Shading indicates positions funded from this account. The unshaded position is funded from a federal housing grant.

## DEPARTMENT / DIVISION PROFILE

The Human Relations/Human Resources Department is the City's civil rights enforcement agency. Chapter X, Article I of the City Code authorizes staff to investigate and attempt to resolve complaints from those who allege unlawful discrimination within the City limits in employment, public accommodations or housing because of their race, sex, religion, color, national origin, age, ancestry, sexual orientation, disability, or familial status. The department also conducts extensive training activities, including in-service training for City employees and training for organizations external to the City. The Department sponsors Fair Housing and Equal Opportunity Law Update Seminars for the general public and participates with several external organizations in providing outreach services for the community.

In 2004, the Department handled 26 formal docketed complaints as well as 4,300 informal complaints and responded to 13,000 inquires and requests for information. They hosted four seminars, held twenty-one training sessions (ten inservice trainings, eleven specially requested) and were at the forefront in support of the annual Martin Luther King, Jr. celebration.

**Significant Issues for 2005** - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan.

## CURRENT YEAR ACCOMPLISHMENTS

- Continued training and outreach programs for Douglas County, Haskell Indian Nations University, and other community organizations.
- Sponsored seminar for landlords, owners, and property managers.
- Continued support for the Landlords of Lawrence through informational training programs.

## MAJOR GOALS AND OBJECTIVES FOR 2005

1. To educate the community, Human Relations Commission, City Commission and staff about discrimination in employment, housing and places of public accommodations as well as provide training for City employees in the area of Human Relations (Prevention of Sexual Harassment, Diversity, etc.).
2. To enforce the Civil Rights Act in cases where employment, housing or public accommodation discrimination is evident and continue timely processing of complaints alleging unlawful discrimination.
4. To take proactive initiatives enhancing prevention of unlawful discrimination by public education, outreach and information (Fair Housing and Employment Law seminars) and to provide consulting and investigative support for City departments in matters relating to Human Relations.

## PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Percent of mediation cases successfully resolved	100%	100%		
Percent of attendees rating the Equal Opportunity Law Update Seminar as good or excellent				
Percent of discriminations case for which a settlement was achieved	42%	48%		