



Commission on Human Relations – 045

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$3.17 mil

FY23 Proposed Budget

\$0.22 mil

More than
FY22 Budget ↑



20
Budgeted
Positions

1 position

More than
FY22 Budget ↑

26.3%

Vacancy Rate (est.)
as of Sept 2022

61.6% funded
with CDBGs

\$2.32 mil
Personnel

\$0.84 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$2,101.9	\$2,324.4	\$222.5	10.6%
01 - Contractual Services	\$160.4	\$168.3	\$7.9	4.9%
02 - Travel	\$0.7	\$5.3	\$4.6	657.1%
03 - Commodities and Materials	\$2.6	\$2.6	\$0.0	0.0%
04 - Equipment	\$11.0	\$5.5	(\$5.5)	-50.0%
08 - Indirect Costs	\$668.6	\$658.9	(\$9.7)	-1.5%
94 - Transfers and Reimbursements	\$4.0	\$4.0	\$0.0	0.0%
Total Appropriation	\$2,949.1	\$3,169.0	\$219.9	7.5%

Amounts in Thousands

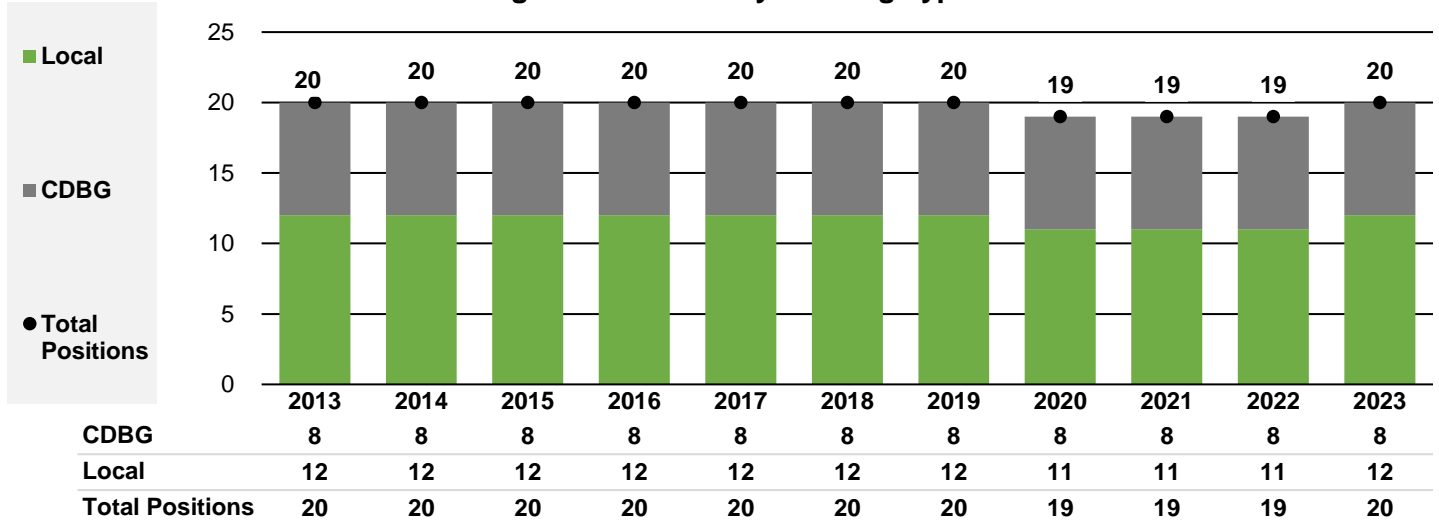
- The 2023 Budget Recommendation appropriates **\$3.17 million** to the Commission, which is an increase of \$0.22 million, or 7.5%.
- The appropriation category driving the FY23 increase is Personnel Services, which is increasing by \$0.2 million, or 10.6%, from FY22.
- Personnel accounts for 73.3% of the Commissions FY23 budget.
- The Commission receives a majority of its funding—61.6%—from **CDBGs** in FY23. The remaining 38.4% of funding comes from the Corporate Fund.
- The proposed FY23 Budget appropriates **20 positions** to the Commission, which is an increase of 1 position from FY22.
- COFA estimates the vacancy rate to be **26.3%** as of Oct 2022.

What's New?

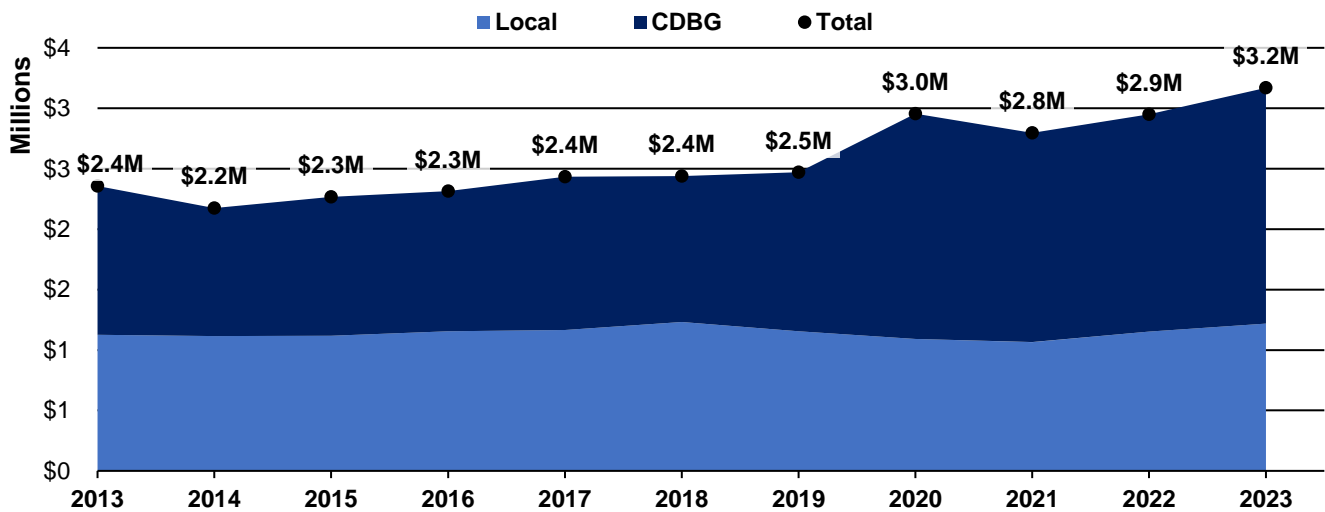
- New Personnel Position Title
 - **Information Coordinator** – 1 position, \$70K total
- Eliminated Personnel Position Title
 - **Human Relations Investigator I** – 1 position, (\$64K) total
- Added Position to Existing Title
 - **Human Relations Investigator II** – 1 position, ~\$70K total

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Funding Type						
Local						
100 - Corporate Fund	\$1,091.3	\$1,065.9	\$1,153.5	\$1,217.6	\$64.1	5.6%
Local Total	\$1,091.3	\$1,065.9	\$1,153.5	\$1,217.6	\$64.1	5.6%
CDBGs						
CDBGs Total	\$1,864.7	\$1,730.2	\$1,795.6	\$1,951.4	\$155.8	8.7%
Total Appropriation	\$2,956.0	\$2,796.1	\$2,949.1	\$3,169.0	\$219.9	7.5%

Amounts in Thousands