

City of Pittsburgh  
2006 Operating Budget

Human Relations Commission

2006 Core Services

Subclass	Description				Change	2006 Core Services		
		2006 Budget	2005 Budget	2004 Actual		Unlawful Practices- Administration and Enforcement	Inter-Group/ Police Community Relations	Education and Outreach
10	Salaries	\$ 136,997	\$ 141,058	\$ 144,558	\$ -	\$ 112,457	\$ 4,642	\$ 19,898
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,200	\$ 1,200	\$ 341	\$ -	\$ 1,200	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 974	\$ 974	\$ 669	\$ -	\$ 800	\$ 125	\$ 49
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,051	\$ 1,025	\$ -	\$ 26	\$ 800	\$ 151	\$ 100
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 25,970	\$ 25,984	\$ 2,516	\$ (14)	\$ 18,438	\$ 4,532	\$ 3,000
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 166,192	\$ 170,241	\$ 148,084	\$ 12	\$ 133,695	\$ 9,450	\$ 23,047

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Title	2006				2005				2006 Core Services		
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Unlawful Practices- Administration and Enforcement	Inter-Group/ Police Community Relations	Education and Outreach
Director	1	71,477	12	\$ 71,477	1	71,477	12	\$ 71,477	\$ 60,755	\$ 3,574	\$ 7,148
Commission Representative 3	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393	\$ 37,254	\$ -	\$ 4,139
Commission Rep. 3, As Needed	-	20E	-	\$ -	-	20E	-	\$ -	\$ -	\$ -	\$ -
Commission Representative 2	1	19D	12	\$ 37,666	1	19D	12	\$ 37,666	\$ 33,900	\$ -	\$ 3,766
Commission Rep. 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -	\$ -	\$ -	\$ -
Commission Rep. 1, Part-Time	-	16A	1,000	\$ 14,585	-	16A	1000	\$ 14,585	\$ 14,585	\$ -	\$ -
Commission Rep. 1, As Needed	-	16D	-	\$ -	-	16D	-	\$ -	\$ -	\$ -	\$ -
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 34,927	\$ 29,688	\$ 1,746	\$ 3,493
Clerk Stenographer 2	1	09D	12	\$ 27,047	1	09D	12	\$ 27,047	\$ 24,343	\$ 1,352	\$ 1,352
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 17,463	-	07A	1500	\$ 17,463	\$ 17,463	\$ -	\$ -
<b>TOTALS</b>	<b>5</b>			<b>\$ 244,558</b>	<b>5</b>			<b>\$ 244,558</b>	<b>\$ 217,988</b>	<b>\$ 6,672</b>	<b>\$ 19,898</b>

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Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Unlawful Practices- Administration and Enforcement	Inter-Group/ Police Community Relations	Education and Outreach
Salaries-regular	511000	\$ 244,558	\$ 244,558	\$ 244,558	\$ 217,988	\$ 6,672	\$ 19,898
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less CDBG		\$ (103,500)	\$ (103,500)	\$ (100,000)	\$ (103,500)	\$ -	\$ -
Vacancy Allowance		\$ (4,061)	\$ -	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 136,997	\$ 141,058	\$ 144,558	\$ 114,488	\$ 6,672	\$ 19,898

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<b>Human Relations Commission</b>
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Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 163,515	\$ 144,558	\$ 141,058	\$ 141,058	\$ 136,997	\$ 140,422	\$ 143,933	\$ 147,531	\$ 151,219
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 572	\$ 341	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 1,059	\$ 669	\$ 974	\$ 974	\$ 974	\$ 974	\$ 974	\$ 974	\$ 974
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 299	\$ -	\$ 1,025	\$ 743	\$ 1,051	\$ 1,077	\$ 1,104	\$ 1,132	\$ 1,160
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 2,091	\$ 2,516	\$ 25,984	\$ 25,929	\$ 25,970	\$ 25,957	\$ 25,944	\$ 25,931	\$ 25,918
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 167,536</b>	<b>\$ 148,084</b>	<b>\$ 170,241</b>	<b>\$ 168,704</b>	<b>\$ 166,192</b>	<b>\$ 169,630</b>	<b>\$ 173,155</b>	<b>\$ 176,768</b>	<b>\$ 180,471</b>

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

**Commission on Human Relations**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
150	Miscellaneous Services	Miscellaneous - Commissioner Reimbursements	\$ 1,953
		Postage	\$ 1,555
		Professional Services Contract - Solicitor/Court Reporter	\$ 19,532
		Telecommunications - Phones	\$ 2,930
			<u>\$ 25,970</u>