
OFFICE OF EQUAL OPPORTUNITY

Mayor

Office - Equal Opportunity	
1132	

2005 Resource Plan

Department: Equal Opportunity

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Office-Equal Opportunity		268,250				0	3	1		4
Operating Cost	0	268,250	0	0	0	0	3	1	0	4
Add Debt Service	0	0								
Direct Organization Cost	0	268,250								
Charges From/(To) Others, excluding charges from overhead units		(205,910)								
Function Cost	0	62,340								
Less Program Revenues		0								
Net Program Cost	0	62,340								

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Office-Equal Opportunity	260,220	650	7,380		268,250
Operating Cost	260,220	650	7,380	0	268,250
Less Vacancy Factor					0
Add Debt Service					0
Total Direct Organization Cost	260,220	650	7,380	0	268,250

* Travel budgeted by this department within the Other Services category is \$ 0

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
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DEPARTMENT: EQUAL OPPORTUNITY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:				
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- OEO Division from Mayor's Office	223,220	3		
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	16,800			
CONTINUATION LEVEL FOR 2005:	<u>\$ 240,020</u>	<u>3</u>	<u>0</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Additional support staff	16,590		1	
- Procurement savings	(920)			
- Health care savings	(3,100)			
2005 PROPOSED BUDGET:	<u>\$ 252,590</u>	<u>3</u>	<u>1</u>	<u>0</u>
2005 AMENDMENTS:				
- Adjust vacancy factor to align with vacancy methodology	15,660			
2005 APPROVED BUDGET:	<u><u>\$ 268,250</u></u>	<u><u>3</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

DEPARTMENT: OFFICE-EQUAL OPPORTUNITY DIVISION: OFFICE-EQUAL OPPORTUNITY
 PROGRAM: Equal Opportunity

PURPOSE:

Monitor the compliance of the Municipality and its contractors with the requirements of Municipal, State, and Federal laws regarding Equal Employment, Minority Business Enterprise, Contract Compliance, and to educate and to assist the public sector and Municipal employees in these areas.

2004 PERFORMANCES:

- Minimized informal/formal complaints of discrimination through training and education. Investigated informal complaints of discrimination.
- Coordinated the Municipality's response to formal complaints.
- Collected and compiled data for required program reports.
- Updated Municipality's Disadvantaged/Women-Owned Business Enterprise (D/WBE) program and documents to assure compliance with Federal requirements.
- Provided assistance and training to Municipal departments and agencies to insure that the Municipality complies with D/WBE policies and regulations.
- Developed and implemented Municipal diversity programs.
- Provided assistance to Municipal departments and agencies to ensure that the Municipality complies with D/WBE and contract compliance program requirements.
- Investigated complaints of non-compliance with D/WBE requirements.

2005 PERFORMANCE OBJECTIVES:

- Minimize informal/formal complaints of discrimination through training and education. Investigate informal complaints of discrimination.
- Coordinate the Municipality's response to formal complaints.
- Collect and compile data for required program reports.
- Update the Municipality's Disadvantaged/Women-Owned Business Enterprise (D/WBE) program/documents to assure compliance with Federal requirements.
- Provide assistance and training to Municipal departments and agencies to ensure that the Municipality complies with D/WBE policies/regulations.
- Develop and implement Municipal diversity programs.
- Provide assistance to Municipal departments and agencies to ensure that the Municipality complies with D/WBE and contract compliance program requirements.
- Investigate complaints of non-compliance with D/WBE requirements.
- Perform construction and professional services project onsite reviews.
- Assist Municipal departments and agencies in recruiting qualified minority applicants.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	1	0
PERSONAL SERVICES	\$	152,560		\$	214,270		\$	260,220	
SUPPLIES		650			650			650	
OTHER SERVICES		8,400			8,300			7,380	
TOTAL DIRECT COST:	\$	161,610		\$	223,220		\$	268,250	

2 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 2

DEPT: 08 -OFFICE-EQUAL OPPORTUNITY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1132-OFFICE-EQUAL OPPORTUNITY	CB	1	Aggressively diversify the Municipal workforce and ensure equal employment
	0282-Equal Opportunity		OF	practices are followed by all businesses that contract with the Municipality.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Provide for minority business contract compliance and update of MOA D/WBE program for Federal compliance. Provide support for resolution of internal and formal compliance. Develop affirmative action plan for the Municipality.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	243,630	650	7,380	0	0	251,660

2	1132-OFFICE-EQUAL OPPORTUNITY		2	Additional support staff in Office of
	0282-Equal Opportunity		OF	Equal Opportunity.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	16,590	0	0	0	0	16,590

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE-EQUAL OPPORTUNITY

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	260,220	650	7,380	0	0	268,250

-----	DEPARTMENT OF OFFICE-EQUAL OPPORTUNITY	FUNDING LINE	-----
.			268,250

TOTALS FOR DEPARTMENT OF OFFICE-EQUAL OPPORTUNITY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	260,220	650	7,380	0	0	268,250