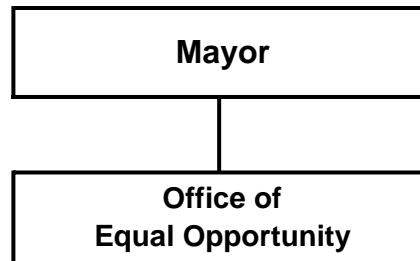

Office of Equal Opportunity



2006/2007 Proposed General Government Operating Budget

Office of Equal Opportunity

Celeste L. Hodge, Director

343-4890

Description

The Office of Equal Opportunity oversees diversity programs, processes discrimination complaints, and administers minority business and contract compliance under Title 7 of the Municipal Code.

2005 Highlights

- Created a database of Municipal employees who speak a second language, to assist departments with language-translation issues in order to better communicate and serve our diverse community.
- Expanded the number of booth spaces for small, disadvantaged, minority and women-owned businesses at the Mayor's Diversity Business Fair, and partnered with BP Exploration, Alyeska Pipeline and the U.S. Small Business Administration to allow small, disadvantaged, minority and women-owned businesses an opportunity to showcase their goods and services.
- Presented the second annual Mayor's Diversity Week, a broad-based campaign that brought leaders and representatives from cultural, community, business, civic, religions and school-based organizations together to host events that combat bias and promote a respect for diversity.
- Assisted Municipal employees and the community by implementing programs in support of Municipal goals and objectives for equal opportunity, including providing the necessary training, tools and materials to reach the objectives.
- Provided discrimination and harassment training to a significant number of Municipal employees.

2006-2007 Operational Goals

- The Office of Equal Opportunity plans to create new harassment and discrimination training programs to reduce complaints. The office will also create "refresher" harassment training programs to ensure that Municipal employees stay current on the issues.
- Reduce claims by resolving issues as soon as possible, looking to resolve disputes while also educating the community.
- Establish and maintain an internal monitoring and reporting system for assessing the accomplishment of the City's affirmative action plan.

2006/2007 Proposed General Government Operating Budget

Office of Equal Opportunity

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
<i>Financial Summary</i>			
Office of Equal Opportunity	\$ 268,250	\$ 297,910	\$ 317,440
Operating Cost	268,250	297,910	317,440
Add Debt Service	-	-	-
Direct Organization Cost	268,250	297,910	317,440
Charges From/(To) Others	(202,800)	(222,870)	(229,780)
Function Cost	65,450	75,040	87,660
Less Program Revenues	-	-	-
Net Program Cost	\$ 65,450	\$ 75,040	\$ 87,660
<i>Personnel Summary</i>			
Full-Time Employees	3	3	3
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	4	4	4
<i>Resource Costs by Category</i>			
Personal Services	\$ 260,220	\$ 289,880	\$ 310,060
Supplies	650	1,630	1,630
Other Services *	7,380	6,400	5,750
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	268,250	297,910	317,440
Less Vacancy Factor	-	-	-
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 268,250	\$ 297,910	\$ 317,440
* Travel for this department included in the Other Services category	\$ -	\$ -	\$ -

2006/2007 Proposed General Government Operating Plan

Office of Equal Opportunity

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 268,250	3	1	
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	29,660			
Continuation Level for 2006	\$ 297,910	3	1	-
Transfers (To)/ From Other Agencies				
- None				
2006 Program/Funding Changes				
- None				
2006 Proposed Budget	\$ 297,910	3	1	-
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	20,180			
- Procurement savings	(650)			
2007 Proposed Budget	<u>\$ 317,440</u>	<u>3</u>	<u>1</u>	<u>-</u>