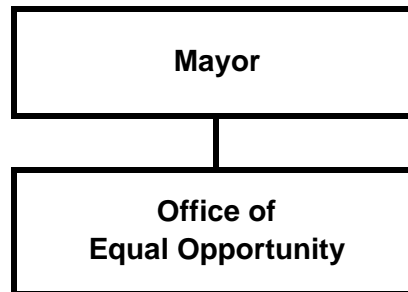


# ***Office of Equal Opportunity***



**2008/2009 Approved 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.

**2008/2009 Approved General Government Operating Budget**

***Office of Equal Opportunity***

<b>Resource Plan</b>				
Description	2007 Revised	2008 Approved	2009 Approved	
<b><i>Financial Summary</i></b>				
Administration	\$ 298,670	\$ 392,422	\$ 357,584	
		-	-	
<b>Direct Organization Cost</b>	<b>298,670</b>	<b>392,422</b>	<b>357,584</b>	
IGCs From	69,740	70,865	70,865	
IGCs To	(284,570)	(298,799)	(298,799)	
<b>Function Cost</b>	<b>83,840</b>	<b>164,488</b>	<b>129,650</b>	
Program Revenues	-	(34,227)	(39,138)	
<b>Net Cost</b>	<b>\$ 83,840</b>	<b>\$ 130,261</b>	<b>\$ 90,512</b>	
<b><i>Personnel Summary</i></b>				
Full-Time Employees	3	4	4	
Part-Time Employees	1	-	-	
Temporary Employees	-	-	-	
<b>Total Employees</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b><i>Resource Costs by Category</i></b>				
Personnel	\$ 290,640	\$ 377,792	\$ 346,554	
Supplies	1,630	5,730	2,130	
Travel	-	3,000	3,000	
Other Services	6,400	5,900	5,900	
Debt Service	-	-	-	
Depreciation/Amortization	-	-	-	
Capital Outlay	-	-	-	
<b>Total Direct Cost</b>	<b>\$ 298,670</b>	<b>\$ 392,422</b>	<b>\$ 357,584</b>	

2008/2009 Approved General Government Operating Budget

**Office of Equal Opportunity**

**Reconciliation from 2007 Revised Budget to 2008/2009 Approved Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2007 Revised Budget</b>	\$ 298,670	3	1	-
<b>2007 One-Time Requirements</b>				
<b>Transfers (To)/From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>Changes in Existing Funding for 2008</b>				
- Salary and benefits adjustments	87,152	1	(1)	
<b>Continuation Level for 2008</b>	\$ 385,822	4	-	-
<b>Transfers (To)/ From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>2008 Funding Changes</b>				
- Update diversity training video library (one-time)	3,600			
- Staff training	3,000			
<b>2008 Approved Budget</b>	\$ 392,422	4	-	-
<b>Debt Service Changes</b>				
<b>Changes in Existing Funding for 2009</b>				
- Salary and benefits adjustments	(31,238)			
- Reverse one-time funds for video library	(3,600)			
<b>2009 Approved Budget</b>	\$ 357,584	4	-	-