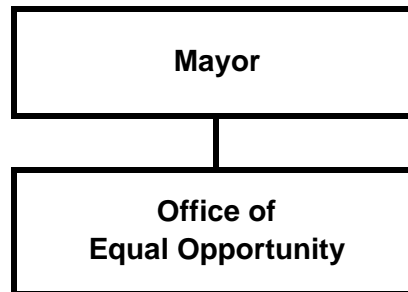


# ***Office of Equal Opportunity***



## 2008/2009 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.

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

***Office of Equal Opportunity***

<b>Resource Plan</b>			
Description	2007 Revised	2008 Proposed	2009 Proposed
<b><i>Financial Summary</i></b>			
Administration	\$ 298,670	\$ 439,682	\$ 444,967
		-	-
<b>Direct Organization Cost</b>	<b>298,670</b>	<b>439,682</b>	<b>444,967</b>
IGCs From	69,740	70,865	70,865
IGCs To	(284,570)	(293,799)	(298,799)
<b>Function Cost</b>	<b>83,840</b>	<b>216,748</b>	<b>217,033</b>
Program Revenues	-	(34,227)	(39,138)
<b>Net Cost</b>	<b>\$ 83,840</b>	<b>\$ 182,521</b>	<b>\$ 177,895</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	\$ 425,052	\$ 433,937
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>\$ 439,682</b>	<b>\$ 444,967</b>

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

**Office of Equal Opportunity**

**Reconciliation From 2007 Revised Budget to 2008/2009 Proposed 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>				
- 50% funding for Rural Coordinator transferred in from Mayor's Office	47,260	1	(1)	
<b>Debt Service Changes</b>				
<b>Changes in Existing Funding for 2008</b>				
- Salary and benefits adjustments	87,152			
<b>Continuation Level for 2008</b>	<u>\$ 433,082</u>	<u>4</u>	<u>0</u>	<u>0</u>
<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 Proposed Budget</b>	<u>\$ 439,682</u>	<u>4</u>	<u>0</u>	<u>0</u>
<b>Debt Service Changes</b>				
<b>Changes in Existing Funding for 2009</b>				
- Salary and benefits adjustments	8,885			
- Reverse one-time funds for video library	(3,600)			
<b>2009 Proposed Budget</b>	<u><u>\$ 444,967</u></u>	<u><u>4</u></u>	<u><u>0</u></u>	<u><u>0</u></u>