

Department of Civil Rights

Agency Number: **04**
 Budget Function: **Administration**

The mission of the Department of Civil Rights is to provide high-level management and coordination of City affirmative action and equal opportunity functions, including oversight of the Divisions of Affirmative Action and Equal Opportunity.

<u>Major Service</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Administration	0	0	0	0	118,717	0
Agency Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,717	\$ 0

Executive Budget Highlights

The Budget includes:

1. Effective January 1, 2005, the creation of the Department of Civil Rights, with Divisions of Affirmative Action and Equal Opportunity. The Department of Civil Rights will be headed by a high-level Director who will become a member of the Mayor's Management Team. Current supervisors in the Divisions of Affirmative Action and Equal Opportunity will be elevated to agency managers, such that there will be three management-level positions devoted to the advocacy of civil rights. In addition, there is created within the Division of Affirmative Action a Civil Rights Recruitment Specialist to further focus efforts on making the City workforce more diverse. As space becomes available, the agencies will co-locate in order to fully realize service efficiencies and enhancements.

The agency submitted no supplemental budget requests.

Department of Civil Rights

Budget Service Descriptions:

Administration

The Director of the Civil Rights Department is responsible for the management, coordination and oversight of the Divisions of Affirmative Action and Equal Opportunity.

Service Summary			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 0	\$ 0	\$ 118,717
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 118,717</u>

**Department of Civil Rights
Summary by Major Object of Expenditure**

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 88,200	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	30,517	0
Purchased Services	0	0	0	0	0	0
Supplies	0	0	0	0	0	0
Inter-Departmental Charges	0	0	0	0	0	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 118,717</u>	<u>\$ 0</u>
Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 118,717</u>	<u>\$ 0</u>