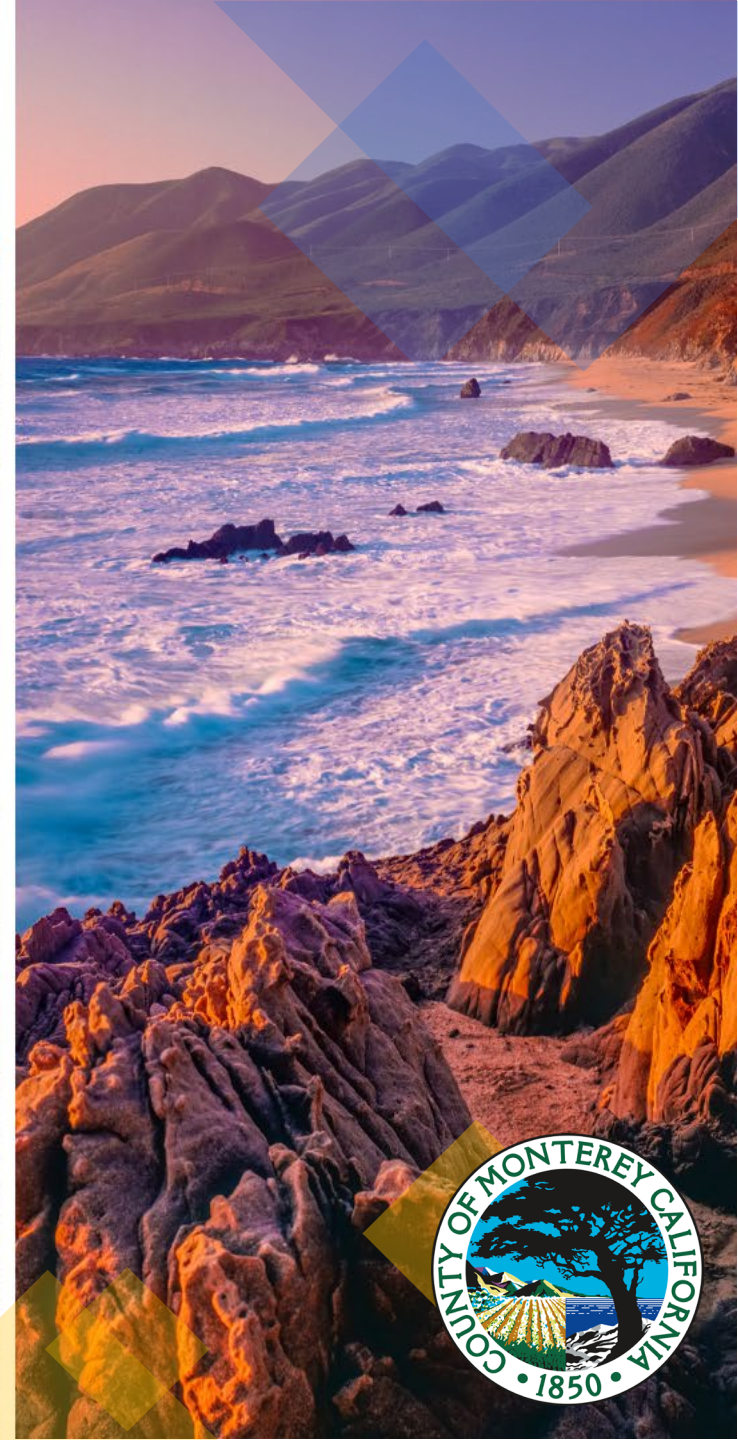




**Civil
Rights Office**
Oficina de Derechos Humanos

Civil Rights Office





Baseline Budget

Our baseline budget is: **\$1,137, 863**

90% of it is allocated to salaries and benefits

We are requesting seven augmentations (grouped by program) totaling **\$118,702** to help us maintain base-level services and implement priorities

The average cost of a full-time analyst position in the office is **\$200,000**





Augmentation Request Summary

1. Civil Rights Office – Administration*	\$9,302
2. Civil Rights Office – Investigations*	\$24,000
3. Civil Rights Office – Training*	\$24,000
4. Federal Workforce Reporting Requirements*	\$11,000
5. Title VI of the Civil Rights Act Plan – Implementation*	\$38,000
6. Community Impact Action Plan	\$10,000
7. Brown Act Commissions – Staffing	\$2,400
	Total \$118,000

The asterisk (*) denotes a State or Federally mandated function.





Augmentation Request Summary: Vital for a Functioning Civil Rights Office

- ▶ Civil Rights Office - Administration
 - Copier, Software, Document Translation
- ▶ Civil Rights Office - Investigations
 - Case management system
- ▶ Civil Rights Office - Training
 - Mandated State Training Software to maintain internal training

Recommended Budget	Augmentation Request
\$0	\$9,302
\$18,000	\$24,000
\$0	\$24,000

Total \$57,302





Augmentation Request Summary: Minimal Compliance with Federal Law

Augmentation Requests	Full Programming	Minimal Compliance
Federal Workforce Reporting Requirements	\$11,000	\$11,000
Title VI of the Civil Rights Act Implementation	\$38,000	\$5,000
<i>Total \$49,000</i>		<i>Total \$16,000</i>

Minimum Level of Service

Community Impact Action Plan	\$10,000
Brown Act Commissions - Staffing	\$2,400
<i>Total \$12,400</i>	





Augmentation Request Summary

1. Civil Rights Office – Administration*	\$9,302	} Total: \$57,302^
2. Civil Rights Office – Investigations*	\$24,000	
3. Civil Rights Office – Training*	\$24,000	
4. Federal Workforce Reporting Requirements*	\$11,000	} Total \$49,000
5. Title VI of the Civil Rights Act Plan – Implementation*	\$38,000	
6. Community Impact Action Plan	\$10,000	} Total: \$12,400
7. Brown Act Commissions – Staffing	\$2,400	

Total all augmentation requests: \$118,000

^ \$18,000 recommended for 2. Civil Rights Office – Investigations; seeking an additional \$39,302 for those vital items.

The asterisk (*) denotes a State or Federally mandated function.





Thank you!

