

Dept. 545 | Diversity

Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-545-5110	Permanent Employees	92,796.00	44,512.00	94,652.53
010-545-5150-1116	Travel	500.00		500.00
010-545-5135	Stipends (code enforcement)	5,000.00	2,404.00	5,000.00
Personnel Totals:		98,296.00	46,916.00	100,152.53
Ordinary Expenses				
010-545-5150	Training	5,000.00	-	5,000.00
010-545-5341	Advertising/Recruitment	2,000.00	512.00	500.00
010-545-5420	Office Supplies	1,700.00	117.00	1,000.00
010-545-5710	Professional training and development	500.00	310.00	1,900.00
010-545-5730	Events	500.00	-	4,000.00
010-545-5780	Language Access	-	-	5,000.00
Expense Totals:		9,700.00	939.00	17,400.00
Departmental Totals:		107,996.00	47,855.00	117,552.53

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
1,856.53	2%
-	0%
-	0%
1,856.53	2%
-	0%
(1,500.00)	-75%
(700.00)	-41%
1,400.00	280%
3,500.00	700%
5,000.00	#DIV/0!
7,700.00	79%
9,556.53	9%

Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	92,796.00	1	94,653.00
Full time Totals	1	92,796.00	1	94,653.00

Change FY24 - FY25	% Change FY24 - FY25
1,857.00	2.00%
1,857.00	2.00%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24	107,996.00
FY25	117,552.53
Net increase/(decrease)	9,556.53

Fixed Cost Growth	
Category	Total Cost
Salaries	1,856.53
Professional training and development	1,400.00
Events	3,500.00
Language Access	5,000.00

2% nonunion COLA
EEOC trainings approximately 300.00 each (x6) = 1800.00. Rhodes Perry annual subscription 60.00.
Funding for events in the City
Language line is currently funded by a 5k ARPA PO. We are averaging about \$120/month = \$1440. The highest cost will be the ASL/CART services, leaving \$3600 to cover . Having one line item that address language access needs allows for more effective future planning.