

Equal Opportunity

Administration

Citywide M/W/SBE
Program
Coordination

Compliance
and
Enforcement

Community &
Business Relations

2006-2007 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Equal Opportunity	21

Program Goal

The Equal Opportunity Department promotes and enforces equal opportunities for both city employees and the general public through a wide range of voluntary affirmative action, education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$3,053,253	\$3,292,901	\$3,698,652	12.3%
CONTRACTUAL SERVICES	218,698	342,879	270,471	-21.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	129,852	135,228	46,557	-65.6%
SUPPLIES	27,927	35,824	34,970	-2.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	200,000	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(500)	-	-	-
TOTAL	\$3,429,230	\$3,806,832	\$4,250,650	11.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	38.0	40.0	40.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	38.0	40.0	40.0	-

SOURCE OF FUNDS

General Funds	\$3,032,536	\$3,402,441	\$3,877,569	14.0%
Community Development Block Grant Funds	177,543	179,003	184,225	2.9%
Grant Funds	167,075	193,841	157,193	-18.9%
Other Restricted Funds	52,076	31,547	31,663	0.4%
TOTAL	\$3,429,230	\$3,806,832	\$4,250,650	11.7%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Equal Opportunity		DEPARTMENT NO. 21
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Office of the Director	\$889,913	\$1,018,072	\$1,302,483
Community and Business Relations	1,505,624	1,583,353	1,738,073
Compliance and Enforcement	1,033,693	1,205,407	1,210,094
Total	\$3,429,230	\$3,806,832	\$4,250,650

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Equal Opportunity				DEPARTMENT NO. 21
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary equal opportunity specialist position to regular status to meet ongoing workload.	-	-			

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Equal Opportunity		21	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Office of the Director		6.0	7.0	-	7.0
Community and Business		20.0	20.0	-	20.0
Compliance and Enforcement		12.0	13.0	-	13.0
Total Equal Opportunity		38.0	40.0	-	40.0
DETAIL BY DIVISION					
Office of the Director					
Administration					
<u>Full Time</u>					
Equal Opportunity Dir	907	1.0	1.0	-	1.0
Management Asst II	037	1.0	2.0	-	2.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Equal Opportunity Specialist	035	2.0	2.0	-	2.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		6.0	7.0	-	7.0
Total Administration		6.0	7.0	-	7.0
Total Office of the Director		6.0	7.0	-	7.0
Community and Business					
Community and Business					
<u>Full Time</u>					
Deputy Equal Opportunity Dir	841	2.0	2.0	-	2.0
Secretary II*Office Auto U8	723	1.0	1.0	-	1.0
Secretary II*U8	721	4.0	4.0	-	4.0
Management Asst II	037	1.0	1.0	-	1.0
Equal Opportunity Spec*Lead	036	1.0	1.0	-	1.0
Equal Opportunity Specialist	035	4.0	4.0	-	4.0
Equal Opportunity Progrms Asst	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		15.0	15.0	-	15.0
Total Community and Business		15.0	15.0	-	15.0
Contract Compliance					
<u>Full Time</u>					
Secretary II	321	1.0	1.0	-	1.0
Equal Opportunity Specialist	035	4.0	4.0	-	4.0
Total Full Time		5.0	5.0	-	5.0
Total Contract Compliance		5.0	5.0	-	5.0
Total Community and Business		20.0	20.0	-	20.0

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		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Compliance and Enforcement					
Investigations					
<u>Full Time</u>					
Deputy Equal Opportunity Dir	841	1.0	1.0	-	1.0
Secretary II*U8	721	2.0	2.0	-	2.0
Clerk II*U8	718	1.0	1.0	-	1.0
Equal Opportunity Spec*Lead	036	2.0	2.0	-	2.0
Equal Opportunity Specialist	035	4.0	4.0	1.0	5.0
Equal Opportunity Progrms Asst	031	1.0	1.0	-	1.0
Total Full Time		11.0	11.0	1.0	12.0
<u>Temporary</u>					
Deputy Equal Opportunity Dir	841	1.0	1.0	-	1.0
Equal Opportunity Specialist	035	-	1.0	(1.0)	-
Total Temporary		1.0	2.0	(1.0)	1.0
Total Investigations		12.0	13.0	-	13.0
Total Compliance and Enforcement		12.0	13.0	-	13.0
Total Equal Opportunity		38.0	40.0	-	40.0