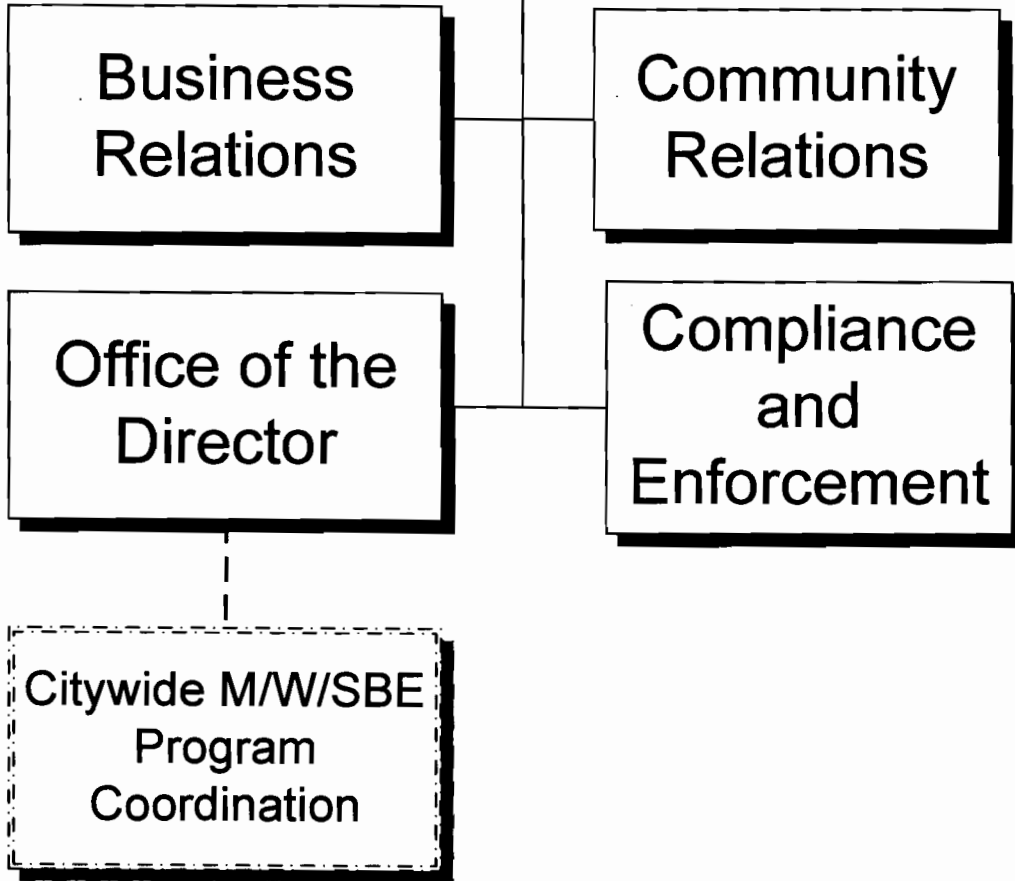


Equal Opportunity



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

| | | |
|--------------------------------------|--|-----------------------------|
| PROGRAM General Government | DEPARTMENT Equal Opportunity | DEPARTMENT NO. 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 | 2006-07 ACTUAL EXPENDITURES | 2007-08 ESTIMATED EXPENDITURES | 2008-09 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2007-08 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$ 3,451,952 | \$ 3,351,363 | \$ 3,407,914 | 1.7% |
| CONTRACTUAL SERVICES | 178,650 | 157,412 | 113,095 | -28.2% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | 198,788 | 147,760 | 100,755 | -31.8% |
| SUPPLIES | 41,870 | 32,690 | 26,773 | -18.1% |
| EQUIPMENT AND MINOR IMPROVEMENTS | - | - | - | - |
| DEBT SERVICE PAYMENTS | - | - | - | - |
| MISCELLANEOUS TRANSFERS | - | - | - | - |
| TOTAL | \$ 3,871,260 | \$ 3,689,225 | \$ 3,648,537 | -1.1% |

AUTHORIZED POSITIONS

| | | | | |
|---------------------------|-------------|-------------|-------------|----------|
| FULL-TIME POSITIONS | 38.0 | 37.0 | 37.0 | - |
| PART-TIME POSITIONS (FTE) | - | - | - | - |
| TOTAL | 38.0 | 37.0 | 37.0 | - |

SOURCE OF FUNDS

| | | | | |
|--|---------------------|---------------------|---------------------|--------------|
| General Funds | \$ 3,498,712 | \$ 3,319,790 | \$ 3,252,816 | -2.0% |
| Community Development Block Grant Funds | 184,309 | 196,241 | 207,342 | 5.7% |
| Federal and State Grant Funds | 99,590 | 124,013 | 139,051 | 12.1% |
| Other Restricted Funds | 88,649 | 49,181 | 49,328 | 0.3% |
| TOTAL | \$ 3,871,260 | \$ 3,689,225 | \$ 3,648,537 | -1.1% |

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

| PROGRAM General Government | DEPARTMENT Equal Opportunity | | DEPARTMENT NO. 21 |
|-------------------------------|-------------------------------------|--|-----------------------------------|
| ORGANIZATION DETAIL | 2006-2007 ACTUAL EXPENDITURES | 2007-2008 ESTIMATED EXPENDITURES | 2008-2009 COUNCIL ALLOWANCE |
| Office of the Director | \$ 955,246 | \$ 888,291 | \$ 836,437 |
| Business Relations | 1,299,250 | 1,369,152 | 1,488,042 |
| Community Relations | 551,319 | 430,908 | 452,149 |
| Compliance and Enforcement | 866,657 | 853,114 | 771,154 |
| Inter-Departmental Charges | 198,788 | 147,760 | 100,755 |
| Total | \$ 3,871,260 | \$ 3,689,225 | \$ 3,648,537 |

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

| PROGRAM General Government | DEPARTMENT Equal Opportunity | | | | DEPARTMENT NO. 21 |
|---|---------------------------------|--------------------|-----------|--------------------|--------------------------------|
| DESCRIPTION | 2007-08 | | 2008-09 | | ADDITIONAL 2009-10 COSTS |
| | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| Reduce funding for travel and various contractual services. | - | (\$201,000) | - | - | |
| Eliminate a User Technology Specialist position. | (1.0) | (28,000) | - | (109,000) | |
| Eliminate an Equal Opportunity Specialist currently supporting various commissions. | (1.0) | (21,000) | - | (87,000) | |
| Reduce funds for printing services, advertising for the M/W/SBE program, and computer replacements. | - | (9,000) | - | (10,000) | |
| Total | (2.0) | (\$259,000) | - | (\$206,000) | |

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|-----------|----------------------|-----------------------|------------------------------------|-----------------------|----------------------|
| General Government | | Equal Opportunity | | | 21 | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2007-08 | | | 2008-09 | |
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/08 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| SUMMARY BY DIVISION | | | | | | |
| Office of the Director | | 8.0 | (1.0) | 7.0 | - | 7.0 |
| Business Relations | | 17.0 | - | 17.0 | - | 17.0 |
| Community Relations | | 4.0 | (1.0) | 3.0 | - | 3.0 |
| Compliance and Enforcement | | 10.0 | - | 10.0 | - | 10.0 |
| Total Equal Opportunity | | 39.0 | (2.0) | 37.0 | - | 37.0 |
| DETAIL BY DIVISION | | | | | | |
| Office of the Director | | | | | | |
| <u>Full Time</u> | | | | | | |
| Equal Opportunity Dir | 907 | 1.0 | - | 1.0 | - | 1.0 |
| Management Asst II | 037 | 2.0 | - | 2.0 | - | 2.0 |
| Senior User Technology Spec | 037 | 1.0 | (1.0) | - | - | - |
| Equal Opportunity Specialist | 035 | 2.0 | - | 2.0 | - | 2.0 |
| Admin Asst I | 030 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Secretary | 027 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 8.0 | (1.0) | 7.0 | - | 7.0 |
| Total Office of the Director | | 8.0 | (1.0) | 7.0 | - | 7.0 |
| Business Relations | | | | | | |
| <u>Full Time</u> | | | | | | |
| Deputy Equal Opportunity Dir | 841 | 1.0 | - | 1.0 | - | 1.0 |
| Secretary II*Office Auto U8 | 723 | 1.0 | - | 1.0 | - | 1.0 |
| Secretary II*U8 | 721 | 2.0 | - | 2.0 | - | 2.0 |
| Secretary II | 321 | 1.0 | - | 1.0 | - | 1.0 |
| 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 | 9.0 | - | 9.0 | - | 9.0 |
| Equal Opportunity Progrms Asst | 031 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 17.0 | - | 17.0 | - | 17.0 |
| Total Business Relations | | 17.0 | - | 17.0 | - | 17.0 |
| Community Relations | | | | | | |
| <u>Full Time</u> | | | | | | |
| Secretary II*U8 | 721 | 2.0 | - | 2.0 | - | 2.0 |
| Equal Opportunity Specialist | 035 | 2.0 | (1.0) | 1.0 | - | 1.0 |
| Total Full Time | | 4.0 | (1.0) | 3.0 | - | 3.0 |
| Total Community Relations | | 4.0 | (1.0) | 3.0 | - | 3.0 |

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| General Government | | Equal Opportunity | | | 21 | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2007-08 | | | 2008-09 | |
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/08 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Compliance and Enforcement | | | | | | |
| <i>Full Time</i> | | | | | | |
| 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 | 3.0 | - | 3.0 | - | 3.0 |
| Equal Opportunity Progrms Asst | 031 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 10.0 | - | 10.0 | - | 10.0 |
| Total Compliance and Enforcement | | 10.0 | - | 10.0 | - | 10.0 |
| Total Equal Opportunity | | 39.0 | (2.0) | 37.0 | - | 37.0 |