

Equal Opportunity

Business Relations

Compliance and
Enforcement

Administration

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Equal Opportunity	DEPARTMENT NO. 21
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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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,455,068	\$ 3,134,147	\$ 3,034,477	-3.2%
CONTRACTUAL SERVICES	162,744	121,049	86,279	-28.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	130,396	54,564	68,309	25.2%
SUPPLIES	37,078	25,894	18,110	-30.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1)	-	-	-
TOTAL	\$ 3,785,285	\$ 3,335,654	\$ 3,207,175	-3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	37.0	28.0	28.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	37.0	28.0	28.0	-

SOURCE OF FUNDS

General Funds	\$ 3,394,440	\$ 2,934,953	\$ 2,801,518	-4.5%
Community Development Block Grant Funds	207,653	211,688	240,086	13.4%
Federal and State Grant Funds	113,915	177,894	151,685	-14.7%
Other Restricted Funds	69,277	11,119	13,886	24.9%
TOTAL	\$ 3,785,285	\$ 3,335,654	\$ 3,207,175	-3.9%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Equal Opportunity		DEPARTMENT NO. 21
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 986,733	\$ 812,877	\$ 827,326
Business Relations	1,715,043	1,483,601	1,394,091
Compliance and Enforcement	953,113	984,612	917,449
Inter-Departmental Charges	130,396	54,564	68,309
Total	\$ 3,785,285	\$ 3,335,654	\$ 3,207,175

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Equal Opportunity				21
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend M/W/SBE advertising for business showcase events, training, conferences, subscriptions, and the Faces of Diversity Lecture Series.	-	(\$34,000)	-	-	
Suspend an Equal Opportunity Specialist position that monitors M/W/SBE compliance.	(1.0)	(28,000)	-	(71,000)	
Suspend one Secretary II and two Secretary II*U8 positions in the Business Relations and Community Relations divisions.	(3.0)	(40,000)	-	(122,000)	
Suspend an Equal Opportunity Specialist position that supports various commissions.	(1.0)	(28,000)	-	(89,000)	
Suspend a Management Assistant II position that coordinates M/W/SBE meetings with other departments, and collects and reports data used in oversight of the citywide program.	(1.0)	(37,000)	-	(111,000)	
Suspend one Equal Opportunity Specialist position to monitor prime/subcontractor M/W/SBE and DBE compliance requirements.	(1.0)	(30,000)	-	(93,000)	
Suspend two Equal Opportunity Specialists that provide investigation and training in employment, ADA and public accommodations issues.	(2.0)	(50,000)	-	(155,000)	
Total	(9.0)	(\$247,000)	-	(\$641,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Equal Opportunity			21	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		7.0	-	7.0	-	7.0
Business Relations		17.0	(7.0)	10.0	-	10.0
Compliance and Enforcement		13.0	(2.0)	11.0	-	11.0
Total Equal Opportunity		37.0	(9.0)	28.0	-	28.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Equal Opportunity Dir	907	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
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		7.0	-	7.0	-	7.0
Total Administration		7.0	-	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)	-	-	-
Management Asst II	037	1.0	(1.0)	-	-	-
Equal Opportunity Spec*Lead	036	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	9.0	(5.0)	4.0	-	4.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		17.0	(7.0)	10.0	-	10.0
Total Business Relations		17.0	(7.0)	10.0	-	10.0
Compliance and Enforcement						
<u>Full Time</u>						
Deputy Equal Opportunity Dir	841	1.0	-	1.0	-	1.0
Secretary II*U8	721	4.0	(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	-	4.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		13.0	(2.0)	11.0	-	11.0
Total Compliance and Enforcement		13.0	(2.0)	11.0	-	11.0
Total Equal Opportunity		37.0	(9.0)	28.0	-	28.0