

Equal Opportunity

Compliance
and
Enforcement

Community
and Business
Relations

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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$2,872,434	\$3,119,825	\$3,367,972	8.0%
CONTRACTUAL SERVICES	424,360	192,494	266,819	38.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	141,519	100,524	68,858	-31.5%
SUPPLIES	48,124	35,926	45,630	27.0%
EQUIPMENT AND MINOR IMPROVEMENTS	4,750	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$3,491,187	\$3,448,769	\$3,749,279	8.7%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$3,069,530	\$2,994,357	\$3,340,824	11.6%
Community Development Block Grant Funds	195,662	197,737	193,182	-2.3%
Grant Funds	177,578	209,141	167,684	-19.8%
Other Restricted Funds	48,417	47,534	47,589	0.1%
TOTAL	\$3,491,187	\$3,448,769	\$3,749,279	8.7%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Equal Opportunity		DEPARTMENT NO. 21
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Office of the Director	\$1,115,578	\$885,542	\$1,069,639
Community and Business Relations	1,351,676	1,479,165	1,444,981
Compliance and Enforcement	1,023,933	1,084,062	1,234,659
Total	\$3,491,187	\$3,448,769	\$3,749,279

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Equal Opportunity				DEPARTMENT NO. 21
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce staff support for various commissions and eliminate public forums on Dial-A-Ride and the Ability Counts Job Fair.	(1.0)	(\$7,000)	-	(\$80,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Equal Opportunity			21	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Office of the Director		6.0	-	6.0	-	6.0
Community and Business		21.0	(1.0)	20.0	-	20.0
Compliance and Enforcement		12.0	-	12.0	-	12.0
Total Equal Opportunity		39.0	(1.0)	38.0	-	38.0
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	-	1.0	-	1.0
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	-	6.0	-	6.0
Total Administration		6.0	-	6.0	-	6.0
Total Office of the Director		6.0	-	6.0	-	6.0
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	5.0	(1.0)	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		16.0	(1.0)	15.0	-	15.0
Total Community and Business		16.0	(1.0)	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		21.0	(1.0)	20.0	-	20.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Equal Opportunity			21	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	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	-	4.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
<u>Temporary</u>						
Deputy Equal Opportunity Dir	841	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Investigations		12.0	-	12.0	-	12.0
Total Compliance and Enforcement		12.0	-	12.0	-	12.0
Total Equal Opportunity		39.0	(1.0)	38.0	-	38.0