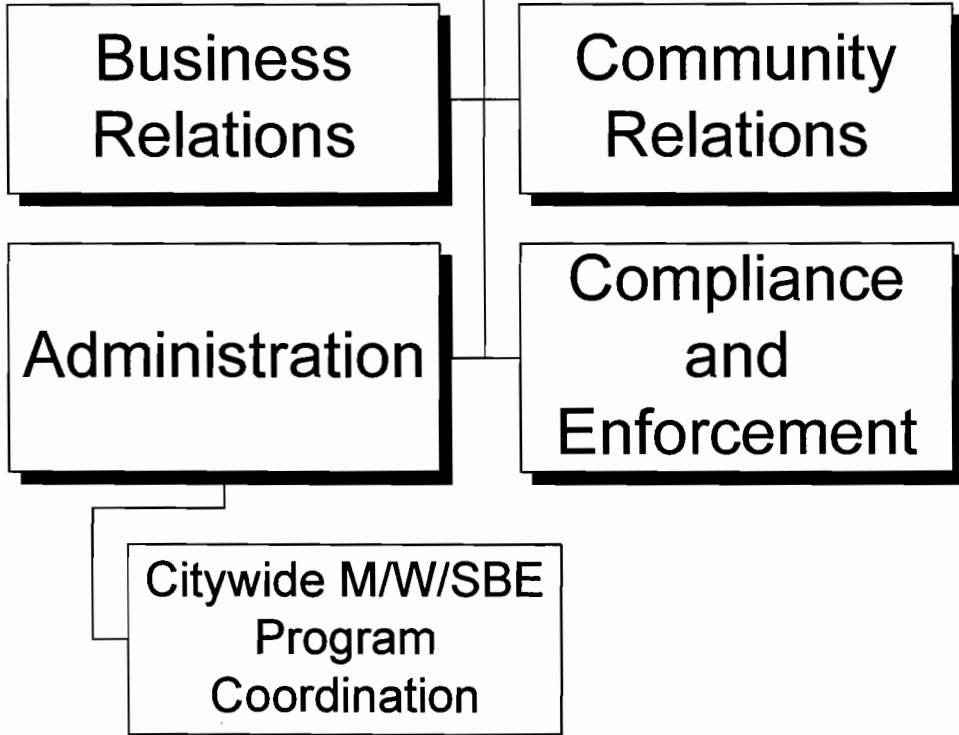


Equal Opportunity



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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 3,260,295	\$ 3,495,805	\$ 3,803,824	8.8%
CONTRACTUAL SERVICES	251,182	248,351	180,501	-27.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	113,418	158,969	87,169	-45.2%
SUPPLIES	33,368	34,428	31,720	-7.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	74,000	126,000	70.3%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,658,263	\$ 4,011,553	\$ 4,229,214	5.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	40.0	38.0	39.0	2.6%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	40.0	38.0	39.0	2.6%

SOURCE OF FUNDS

General Funds	\$ 3,340,740	\$ 3,635,547	\$ 3,846,420	5.8%
Community Development Block Grant Funds	153,293	183,876	200,844	9.2%
Grant Funds	112,914	136,816	127,519	-6.8%
Other Restricted Funds	51,316	55,314	54,431	-1.6%
TOTAL	\$ 3,658,263	\$ 4,011,553	\$ 4,229,214	5.4%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Equal Opportunity		DEPARTMENT NO. 21
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Office of the Director	\$830,702	\$1,062,859	\$1,145,666
Business Relations	1,672,051	1,274,083	1,442,355
Community Relations	39,333	504,677	570,702
Compliance and Enforcement	1,002,759	1,010,965	983,322
Inter-Departmental Charges	113,418	158,969	87,169
Total	\$3,658,263	\$4,011,553	\$4,229,214

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Equal Opportunity				DEPARTMENT NO. 21
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a specialist position to meet workloads associated with the M/W/SBE goals compliance program.			1.0	\$90,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Equal Opportunity	DEPARTMENT NO. 21
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Office of the Director	8.0	8.0	-	8.0
Business Relations	16.0	16.0	1.0	17.0
Community Relations	6.0	6.0	-	6.0
Compliance and Enforcement	10.0	8.0	-	8.0
Total Equal Opportunity	40.0	38.0	1.0	39.0

DETAIL BY DIVISION

Office of the Director

Full Time

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	-	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	8.0	-	8.0

Total Office of the Director

Business Relations

Full Time

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	8.0	8.0	1.0	9.0
Equal Opportunity Progrms Asst	031	1.0	1.0	-	1.0
Total Full Time		16.0	16.0	1.0	17.0

Total Business Relations

Community Relations

Full Time

Deputy Equal Opportunity Dir	841	1.0	1.0	-	1.0
Secretary II*U8	721	2.0	2.0	-	2.0
Equal Opportunity Specialist	035	3.0	3.0	-	3.0
Total Full Time		6.0	6.0	-	6.0

Total Community Relations

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		Equal Opportunity	21			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Compliance and Enforcement						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	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	1.0	2.0	-	2.0	
Equal Opportunity Progrms Asst	031	1.0	1.0	-	1.0	
Total Full Time		8.0	8.0	-	8.0	
<u>Temporary</u>						
Deputy Equal Opportunity Dir	841	1.0	-	-	-	
Equal Opportunity Specialist	035	1.0	-	-	-	
Total Temporary		2.0	-	-	-	
Total Compliance and Enforcement		10.0	8.0	-	8.0	
Total Equal Opportunity		40.0	38.0	1.0	39.0	