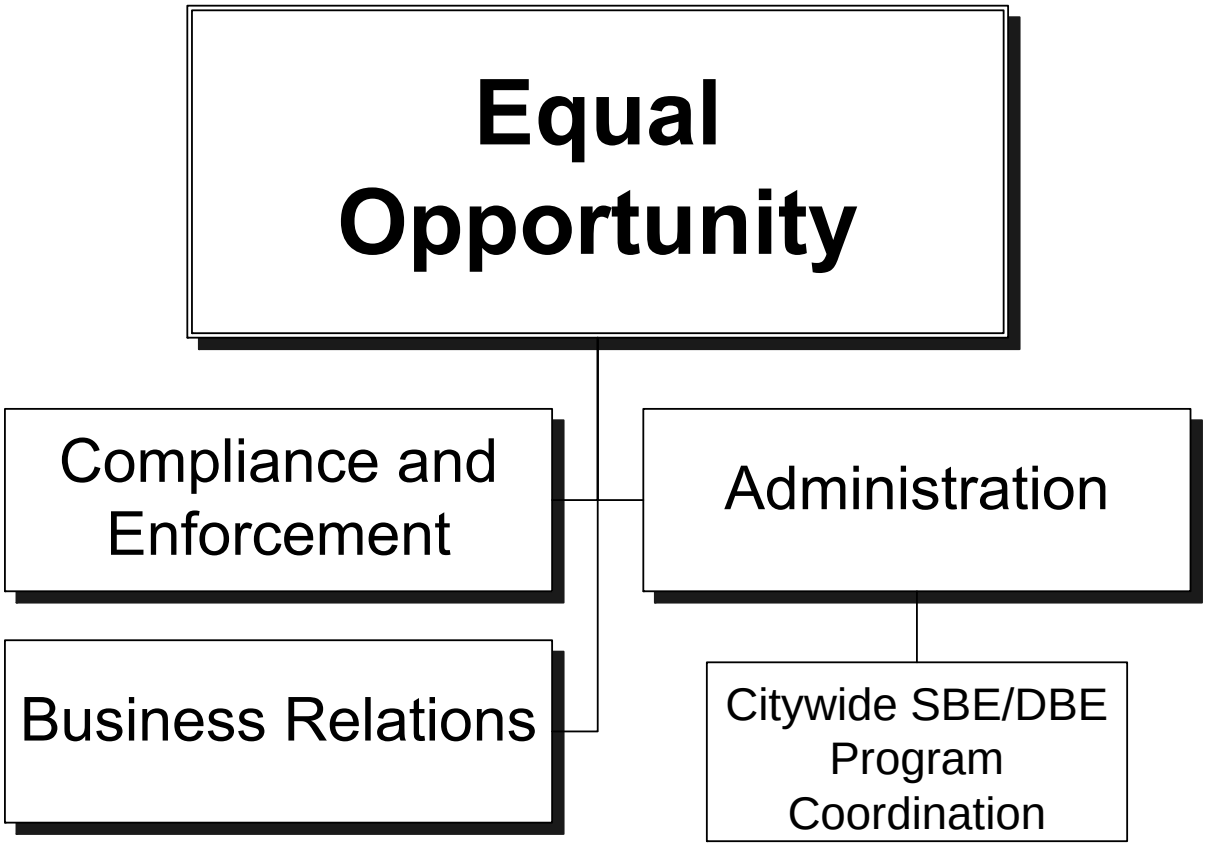
Equal Opportunity
Compliance and Enforcement
Administration
Business Relations
Citywide SBE/DBE Program Coordination

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Equal Opportunity	21

Program Goal

The Equal Opportunity Department promotes and enforces equal opportunities for city employees and the public through 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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 2,670,133	$ 2,824,753	$ 2,950,616	4.5%
CONTRACTUAL SERVICES	49,063	159,031	159,295	0.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(150,552)	(294,371)	(321,057)	-9.1%
SUPPLIES	9,529	11,700	8,000	-31.6%
EQUIPMENT AND MINOR IMPROVEMENTS	-	1,200	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 2,578,173	$ 2,702,313	$ 2,796,854	3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	26.0	27.0	26.0	-3.7%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	26.0	27.0	26.0	-3.7%

SOURCE OF FUNDS

General Funds	$ 2,165,554	$ 2,284,954	$ 2,366,934	3.6%
Community Development Block Grant Funds	249,802	249,598	252,646	1.2%
Federal and State Grant Funds	146,301	153,418	161,431	5.2%
Other Restricted Funds	16,516	14,343	15,843	10.5%
TOTAL	$ 2,578,173	$ 2,702,313	$ 2,796,854	3.5%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Equal Opportunity		21
ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Administration	$ 849,139	$ 564,896	$ 527,185
Business Relations	1,289,942	1,519,075	1,658,802
Compliance and Enforcement	589,644	912,713	931,924
Inter-Departmental Charges	(150,552)	(294,371)	(321,057)
Total	$ 2,578,173	$ 2,702,313	$ 2,796,854

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Equal Opportunity				21
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Administrative Assistant I position.	(1.0)	($83,000)			
Total	(1.0)	($83,000)			

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Equal Opportunity	21

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		6.0	-	6.0	(1.0)	5.0
Business Relations		15.0	-	15.0	-	15.0
Compliance and Enforcement		6.0	-	6.0	-	6.0
Total Equal Opportunity		27.0	-	27.0	(1.0)	26.0
DETAIL BY DIVISION						
Administration						
Full Time						
Equal Opportunity Dir	907	1.0	-	1.0	-	1.0
Management Asst II	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		6.0	-	6.0	(1.0)	5.0
Total Administration		6.0	-	6.0	(1.0)	5.0
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
Management Asst II	037	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	8.0	-	8.0	-	8.0
Equal Opportunity Progrms Asst	031	2.0	-	2.0	-	2.0
Total Full Time		15.0	-	15.0	-	15.0
Total Business Relations		15.0	-	15.0	-	15.0
Compliance and Enforcement						
Full Time						
Secretary II*U8	721	1.0	-	1.0	-	1.0
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	-	1.0	-	1.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Compliance and Enforcement		6.0	-	6.0	-	6.0
Total Equal Opportunity		27.0	-	27.0	(1.0)	26.0