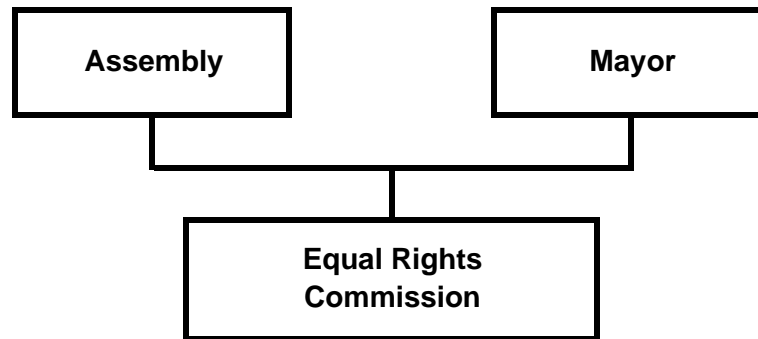


Equal Rights Commission



Equal Rights Commission

Department Summary

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Division Summary				
Equal Rights Admin	556,593	662,473	677,739	2.30 %
Direct Cost	556,593	662,473	677,739	2.30 %
Intragovernmental Charges				
Charges By Other Departments	147,891	148,741	161,541	8.61 %
Function Cost	704,484	811,214	839,281	3.46 %
Program Generated Revenue	(31,950)	(32,700)	(41,300)	26.30 %
Net Cost	672,534	778,514	797,981	2.50 %

Expenditures by Category

Personnel	545,121	649,963	663,821	2.13 %
Supplies	684	1,800	1,800	0.00 %
Travel	1,639	1,900	1,900	0.00 %
Contractual/Other Services	8,224	8,810	10,218	15.98 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	925	0	0	
Total Direct Costs	556,593	662,473	677,739	2.30 %

Personnel Summary As Budgeted

Full-Time	7	7	5
Part-Time	1	1	2
Total Positions	8	8	7

Equal Rights Commission

Reconciliation from 2010 Revised Budget to 2011 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
2010 Revised Budget	\$ 662,473	6	2	-
2010 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2010				
- Salary and benefits adjustments	101,220	-	-	-
2011 Continuation Level	<u>\$ 763,693</u>	<u>6</u>	<u>2</u>	<u>-</u>
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
2011 Proposed Budget Changes				
- Eliminate vacant administrative position	(68,399)	(1)	-	-
- Reduce medical benefits of attorney position - will be filled by a temporary employee	(18,963)	-	-	-
- Increased advertising costs	1,408	-	-	-
2011 S Revision/Assembly Amendments/Mayor Vetoes				
- None				
2011 Approved Budget	<u><u>\$ 677,739</u></u>	<u><u>5</u></u>	<u><u>2</u></u>	<u><u>-</u></u>

Expenditure & Revenue Summary

Equal Rights Admin

Division

(Dept ID # 1050)

Equal Rights Commission Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	545,121	649,963	663,821	2.13 %
Supplies	684	1,800	1,800	0.00 %
Travel	1,639	1,900	1,900	0.00 %
Contractual/Other Services	8,224	8,810	10,218	15.98 %
Equipment, Furnishings	925	0	0	
Total Manageable Costs	556,593	662,473	677,739	2.30 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	556,593	662,473	677,739	2.30 %

Revenue by Fund

Fund 101 - Areawide General	31,950	32,700	41,300	26.30 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Exec Dir, Anch Equal Rights	1	-	1	-	1	-
Human Relations Spec III	1	-	-	-	-	-
Municipal Attorney I	1	-	1	-	-	1
Office Associate	-	1	-	1	-	1
Professional Investigator I	1	-	-	-	-	-
Professional Investigator II	2	-	2	-	2	-
Professional Investigator IV	-	-	2	-	2	-
Senior Office Associate	1	-	1	-	-	-
Total	7	1	7	1	5	2

Expenditure & Revenue Detail

Equal Rights Admin

Division

(Dept ID # 1050)

Equal Rights Commission Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	315,523	388,695	402,846	3.64 %
1201 - Overtime	460	0	0	
1301 - Leave/Holiday Accruals	31,879	26,004	26,950	3.64 %
1401 - Benefits	197,259	235,265	234,025	-0.53 %
Salaries Total	545,121	649,963	663,821	2.13 %
Supplies	684	1,800	1,800	0.00 %
Travel	1,639	1,900	1,900	0.00 %
Contractual/Other Services	8,224	8,810	10,218	15.98 %
Equipment, Furnishings	925	0	0	
Manageable Direct Cost Sub-Total	556,593	662,473	677,739	2.30 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	556,593	662,473	677,739	2.30 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	147,891	148,741	161,541	8.61 %
<u>Program Generated Revenue</u>				
9331 - Federal Grant Revenue-Direct	31,950	32,700	41,300	26.30 %
Sub-Total	31,950	32,700	41,300	26.30 %
<u>Net Cost</u>				
Manageable Direct Cost	556,593	662,473	677,739	2.30 %
Debt Service	0	0	0	
Charges By Other Departments	147,891	148,741	161,541	8.61 %
Program Generated Revenue	(31,950)	(32,700)	(41,300)	26.30 %
Total Net Cost	672,534	778,514	797,981	