

DEPARTMENT

1100 Equal Rights Commission

| ACCT. NO. | DIVISIONS/SECTIONS | 1977 | | 1978 | | |
|--------------|--------------------------------|----------|---------|-----------|-------------|----------|
| | | APPROVED | REVISED | REQUESTED | RECOMMENDED | APPROVED |
| 1100 | Equal Rights Commission | 185,930 | 195,000 | 296,720 | 282,360 | 273,510 |
| | Direct Organizational Cost | 185,930 | 195,000 | 296,720 | 282,360 | 273,510 |
| | Add intragovernmental Charges | 50,290 | 50,290 | 48,560 | 39,830 | 27,160 |
| | Total Direct Cost | 236,220 | 245,290 | 345,280 | 322,190 | 300,670 |
| | Less Intragovernmental Charges | -0- | -0- | -0- | -0- | -0- |
| | Function Cost | 236,220 | 245,290 | 345,280 | 322,190 | 300,670 |
| | Less Revenues | -0- | 9,070 | -0- | -0- | -0- |
| | Local Tax Cost | 236,220 | 236,220 | 345,280 | 322,190 | 300,670 |

COMMENTARY

| DEPT. | | Unit No. | DIV. | | Unit No. | SEC. | | Unit No. |
|---|--------------------------------|----------|----------|-----------|-------------|----------|--|----------|
| Equal Rights Commission | | 1100 | | | | | | |
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 | | 1978 | | | | |
| | | APPROVED | REVISED | REQUESTED | RECOMMENDED | APPROVED | | |
| Personal Services | | | | | | | | |
| 1100 | Salaries & Wages | 127,090 | 132,120 | 183,280 | 174,980 | 174,980 | | |
| 1200 | Overtime | 4,300 | 4,300 | 2,600 | 2,600 | 2,600 | | |
| 1300 | Differential Compensation | -0- | -0- | -0- | -0- | -0- | | |
| 1400 | Personnel Benefits | 38,130 | 39,640 | 54,980 | 52,490 | 52,490 | | |
| 1500 | Allowances | -0- | -0- | -0- | -0- | -0- | | |
| 1600 | Vacancy Factor | (16,520) | (17,170) | -0- | -0- | -0- | | |
| Total Personal Services | | 153,000 | 158,890 | 240,860 | 230,070 | 230,070 | | |
| Supplies | | | | | | | | |
| 2100 | Office Supplies | 2,700 | 2,700 | 2,700 | 2,000 | 2,000 | | |
| 2200 | Operating Supplies | 1,140 | 1,140 | 2,000 | 1,000 | 1,000 | | |
| 2300 | Repair & Maint. Supplies | -0- | -0- | -0- | -0- | -0- | | |
| Total Supplies | | 3,840 | 3,840 | 4,700 | 3,000 | 3,000 | | |
| Other Services & Charges | | | | | | | | |
| 3100 | Professional Services | 7,800 | 10,980 | 8,440 | 6,000 | 2,000 | | |
| 3200 | Communication | 3,650 | 3,650 | 3,650 | 3,650 | 2,500 | | |
| 3300 | Transportation | 2,700 | 2,700 | 3,880 | 9,870 | 7,200 | | |
| 3400 | Insurance | -0- | -0- | 2,350 | 2,240 | 2,240 | | |
| 3500 | Public Utility Services | -0- | -0- | -0- | -0- | -0- | | |
| 3600 | Repairs & Maintenance | -0- | -0- | 450 | 550 | 550 | | |
| 3700 | Rentals | 8,340 | 8,340 | 8,370 | 9,300 | 9,300 | | |
| 3800 | Miscellaneous | 6,600 | 6,600 | 17,310 | 13,580 | 13,580 | | |
| Total Other Services & Charges | | 29,090 | 32,270 | 44,450 | 45,190 | 37,370 | | |
| 4100 | Debt Service | -0- | -0- | -0- | -0- | -0- | | |
| Capital Outlay | | | | | | | | |
| 5300 | Improvements Other Than Bldgs. | -0- | -0- | -0- | -0- | -0- | | |
| 5400 | Machinery & Equipment | -0- | -0- | 6,710 | 4,100 | 3,070 | | |
| 5500 | Library Books & Art Objects | -0- | -0- | -0- | -0- | -0- | | |
| Total Capital Outlay | | -0- | -0- | 6,710 | 4,100 | 3,070 | | |
| Direct Organizational Cost | | | | | | | | |
| 6000 | Add Intragovernmental Charges | 185,930 | 195,000 | 296,720 | 282,360 | 273,510 | | |
| Total Budget Unit Cost | | 50,290 | 50,290 | 48,560 | 39,830 | 27,160 | | |
| 7000 | Less Intragovernmental Charges | 236,220 | 245,290 | 345,280 | 322,190 | 300,670 | | |
| Function Cost | | -0- | -0- | -0- | -0- | -0- | | |
| | | 236,220 | 245,290 | 345,280 | 322,190 | 300,670 | | |
| REVENUE SOURCE | | | | | | | | |
| 9799 | Fund Balance | -0- | 9,070 | -0- | -0- | -0- | | |
| Total Revenues | | -0- | 9,070 | -0- | -0- | -0- | | |
| Local Taxes Required For Function | | 236,220 | 236,220 | 345,280 | 322,190 | 300,670 | | |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. | | | |
|---|---|--------------------------|-----------------|-----------|-------------|----------|----------|---------|
| Equal Rights Commission | 1100 | | | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS CURRENT BUDGET | 1978 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Executive Director | E I | 1 | 1 | 32,000 | 1 | 32,000 | 1 | 32,000 |
| Administrative Officer | 14 C-D | 1 | 1 | 23,342 | 1 | 23,342 | 1 | 23,342 |
| Human Relations Officer | 13 D-E | 1 | 1 | 21,114 | 1 | 21,114 | 1 | 21,114 |
| Associate Human Relations Officer | 11 F | 2 | 2 | 37,392 | 2 | 37,392 | 2 | 37,392 |
| Senior Office Associate | 10 D-E | 1 | 1 | 15,948 | 1 | 15,948 | 1 | 15,948 |
| Office Associate | 9 B-C | 1 | 1 | 13,178 | 1 | 13,178 | 1 | 13,178 |
| <u>New Positions</u> | | 7 | 7 | 142,974 | 7 | 142,974 | 7 | 142,974 |
| Assistant Municipal Attorney | E I | | 0 | -0- | 1 | 32,004 | 1 | 32,004 |
| Associate Human Relations Officer | 11 A-B | | 1 | 15,192 | 0 | -0- | 0 | -0- |
| Senior Office Associate | 10 A-B | | 1 | 13,779 | 0 | -0- | 0 | -0- |
| Senior Office Assistant | 10 A-B | | 1 | 11,334 | 0 | -0- | 0 | -0- |
| | | | 3 | 40,305 | 1 | 32,004 | 1 | 32,004 |
| | | 7 | 10 | 183,279 | 8 | 174,978 | 8 | 174,978 |
| *These columns used for the number of positions in each classification. | | | | | | | | |
| COMMENTARY: | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | | ESTIMATED HOURS | 1978 | | | | |
| ACCT NO. | EXPLANATION | | | REQUESTED | RECOMMENDED | APPROVED | | |
| 1200 | Overtime | | 229 | 2,600 | 2,600 | 2,600 | | |
| 1201 | Secretarial overtime for recording Equal Rights Commission Meetings | | | | | | | |
| 1202 | Overtime for other staff attending night meetings | | | | | | | |
| 1400 | Personnel Benefits 30% of amount for salaries | | | 54,980 | 52,490 | 52,490 | | |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------------------|---|------------------------------|----------------------------|----------------------|----------|
| Equal Rights Commission | 1100 | | | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1978 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies | 2,700 | 2,000 | 2,000 | |
| 2200 | Operating Supplies Human Relations films, 4 @ \$250 | 2,000 | 1,000 | 1,000 | |
| 3100 | Professional Services 6 Hearings @ \$1,000 Contracted Office Services | 8,440 7,800 640 | 6,000 6,000 -0- | 2,000 2,000 | |
| 3200 | Communications telephone tolls and telegraph Postage Bulk mailing of newsletter | 3,650 2,400 610 640 | | 1,250 2,500 | |
| 3300 | Transportation | 3,880 | 9,870 | 7,200 | |
| 3301 | Travel Expense, Per Diem & Other Costs 1 trip-International Associ- ation of Official Human Rights Agencies 1 trip-National Association of Human Rights Workers Conference 1 trip-National Association of Human Rights Workers Quarterly Board Meetings 5 Investigations to Equal Employment Workshop | 1,000 975 515 1,390 | 500 975 515 2,480 | 980 -0- | |
| 3302 | Mileage 6 employees x 2160 miles x .25 | -0- 5,400 | 3,240 | | |
| 3400 | Insurance Self-insurance (.0128 x salary cost) | 2,350 | 2,240 | 2,240 | |
| 3600 | Repairs & Maintenance Maintenance Contracts Calculator Typewriter, Correcting Selectric Typewriter, Memory | 450 75 75 300 | 550 70 90 390 | 550 | |
| 3700 | Rentals Space from Older Persons Action Group, 1000 square feet @ .60 square feet/ month Copier from Savin, \$175/ month | 6,270 2,100 | 7,200 2,100 | 9,300 | |

| DEPT. Equal Rights Commission | Unit No. 1100 | DIV. | Unit No. | SEC. | Unit No. | | | |
|-------------------------------------|------------------|--|------------------------------|--------------------------|--------------------------|-------------|-----|--|
| <i>ACCOUNT NO.</i> | | | <i>LINE ITEM EXPLANATION</i> | | | <i>1978</i> | | |
| | | | <i>Department Requested</i> | <i>Mayor Recommended</i> | <i>Assembly Approved</i> | | | |
| 3800 | | Miscellaneous | | 17,310 | 13,580 | 13,580 | | |
| 3801 | | Boards and Commission meetings | 5,590 6,480 | | | | | |
| | | 12 regular meetings @ \$315 plus 12 special meetings @ \$225 | | | | | | |
| 3802 | | Advertising | 1,200 | | | | | |
| | | Radio, TV & Newspaper releases on the Commission's Programs & Meetings | | | | | | |
| 3803 | | Printing & Binding | 1,100 | | | | | |
| | | 1000 copies of quarterly newsletter | | | | | | |
| 3804 | | Recording for hearings | 1,500 2,400 | | | | | |
| | | \$25/hour for 96 hour hearings | | | | | | |
| 3805 | | Dues, Subscriptions, professional publications, newspapers, legislative and judicial records & professional agency membership | 1,200 | | | | | |
| 3806 | | Tuition Fees | 1,620 1,200 | | | | | |
| | | The equivalent of \$180 per staff member per year for formal university training to encourage upward mobility and professional development | | | | | | |
| 3813 | | Contributions to Equipment and Supply for vehicle purchase of one compact sedan | 5,100 -0- | | | | | |
| 5400 | | Machinery & Equipment | | 6,710 | 4,100 | 3,070 | | |
| | | 1 Typewriter, Memory IBM replacement | 3,720 -0- | | | | | |
| | | 1 Executive Desk | -0- 580 | | | | 480 | |
| | | 2 60 x 30 Clerical Desks replacement | 880 800 | | | | 680 | |
| | | 3 Chairs Steel Side with arms | 270 -0- | | | | | |
| | | 3 Chairs Steel Swivel with arms replacement | 290 510 | | | | 420 | |
| | | 1 Table 96 x 30 Conference Type | 500 | | | | 210 | |
| | | 1 Table 60 x 30 Conference Type | -0- 330 | | | | 130 | |
| | | 8 Chairs Steel Side with arms | 560 720 | | | | 560 | |
| | | 2 Bookcases | 490 | | | | | |
| | | 1 Executive swivel chair replacement | -0- 170 | | | | 100 | |