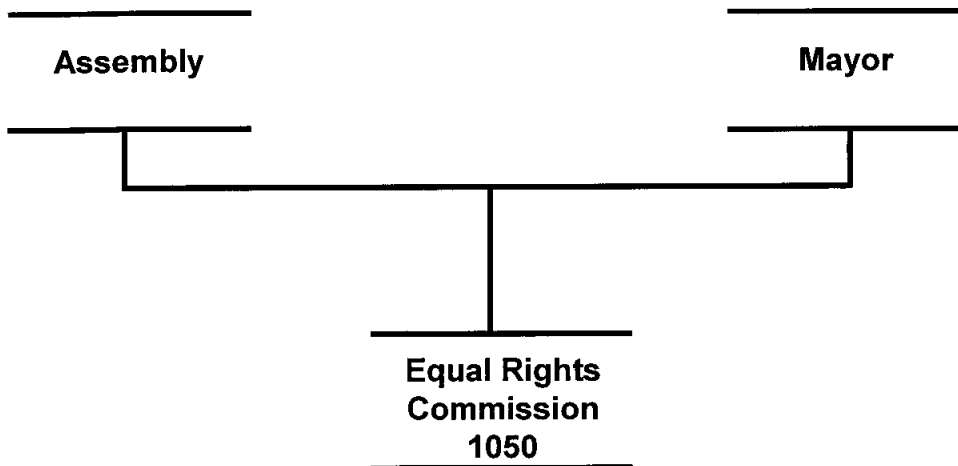


The logo consists of a horizontal rectangle with rounded corners, outlined by a double black border. Inside the rectangle, the words "EQUAL RIGHTS" and "COMMISSION" are stacked vertically in a bold, black, sans-serif font.

**EQUAL RIGHTS
COMMISSION**

EQUAL RIGHTS COMMISSION



2004 Resource Plan

Department: *Equal Rights Commission*

Division	Financial Summary		Personnel Summary							
	2003 Revised	2004 Proposed	2003 Revised				2004 Proposed			
			FT	PT	Temp	Total	FT	PT	Temp	Total
Equal Rights Commission	520,880	465,480	6	1		7	5	2		7
Operating Cost	520,880	465,480	6	1	0	7	5	2	0	7
Add Debt Service	0	0								
Direct Organization Cost	520,880	465,480								
Charges From/(To) Others	129,690	122,140								
Function Cost	650,570	587,620								
Less Program Revenues	(17,000)	(26,500)								
Net Program Cost	633,570	561,120								
Grant Resources	20,000	20,000				0				0

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Equal Rights Commission	438,600	1,850	34,050	3,000	477,500
Operating Cost	438,600	1,850	34,050	3,000	477,500
Less Vacancy Factor	(12,020)				(12,020)
Add Debt Service					0
Total Direct Organization Cost	426,580	1,850	34,050	3,000	465,480

* Travel budgeted by this department within the Other Services category is \$5,400

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET
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DEPARTMENT: EQUAL RIGHTS COMMISSION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 520,880	6	1	0
2003 ONE-TIME REQUIREMENTS:				
- None	0			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustments	7,260			
CONTINUATION LEVEL FOR 2004:	<u>\$ 528,140</u>	<u>6</u>	<u>1</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
2004 PROGRAMMATIC CHANGES:				
- Reduce resources to enhance outreach and investigative capability	(24,000)			
- Savings from staff attorney change from full-time to part-time and reduction in Hearing Officer expense	(19,390)	(1)	1	
- Rollback Municipal employees wage rates to 2003 level	(19,270)			
2004 PROPOSED BUDGET:	<u>\$ 465,480</u>	<u>5</u>	<u>2</u>	<u>0</u>

**EQUAL
RIGHTS
COMMISSION**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 20,000	0	0	0	\$ 20,000	0	0	0	
TOTAL EQUAL RIGHTS COMMISSION GENERAL GOVERNMENT OPERATING BUDGET	\$ 520,880	6	1	0	\$ 465,480	5	2	0	
	\$ 540,880	6	1	0	\$ 485,480	5	2	0	

GRANT FUNDING REPRESENTED 3.8% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 4.3% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

ANCHORAGE FAIR HOUSING EDUCATION GRANT	\$ 20,000		\$ 20,000 estimate	2003 - 2004
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- Monies will be used to assist in
compiling information and providing
educational information to the public
regarding fair housing rights.

Total	\$ 20,000	-	-	-	\$ 20,000	-	-	-
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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 02 -EQUAL RIGHTS COMMISSION

DEPT BUDGET UNIT/

RANK PROGRAM

SL SVC
CODE LVL

1 1050-EQUAL RIGHTS COMMISSION
0032-Agency Operations/Code En
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Enforce Municipal anti-discrimination
OF laws. Respond to inquiries; conduct
4 intake interviews; prepare complaints.
Conduct investigations into allegations
of complaints. Conduct public hearings.
Provide staff support to nine member
commission and standing committees.
Make educational presentations on non-
discrimination. Work with other agencies
enforcing anti-discrimination laws.

PROGRAM REVENUES 26,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	2	0	426,580	1,450	28,350	0	3,000	459,380

2 1050-EQUAL RIGHTS COMMISSION
0886-Education and Outreach
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 2 Enhance education, outreach and invest-
OF igative capabilities. Coordinate with
4 other agencies to provide training
opportunities and sponsor local events.
Disseminate information by developing
a speakers bureau, preparing press
releases and public service announce-
ments and a publicity program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	400	5,700	0	0	6,100

SUBTOTAL OF FUNDED SERVICE LEVELS, EQUAL RIGHTS COMMISSION

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	2	0	426,580	1,850	34,050	0	3,000	465,480

----- DEPARTMENT OF EQUAL RIGHTS COMMISSION FUNDING LINE -----
. 465,480

3 1050-EQUAL RIGHTS COMMISSION
0032-Agency Operations/Code En
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide for miscellaneous costs desired
OF to adequately perform the agency's
4 mission.

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 02 -EQUAL RIGHTS COMMISSION

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	14,890	0	5,000	0	0	19,890

4 1050-EQUAL RIGHTS COMMISSION
0886-Education and Outreach
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide funds for contracted coordinator
OF for the Outreach and Education effort
4 within the Equal Rights Commission in
order to better coordinate requests for
information, presentations and funds.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,000	0	0	24,000

TOTALS FOR DEPARTMENT OF EQUAL RIGHTS COMMISSION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	2	0	441,470	1,850	63,050	0	3,000	509,370