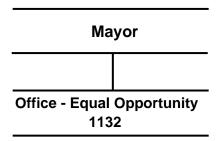
# **OFFICE OF EQUAL OPPORTUNITY**



# 2005 Resource Plan

# Department: Equal Opportunity

	Financial	Financial Summary Personnel Summ					nary					
	2004	2005		2004 Revised					2005 Approved			
Division	Revised	Approved	FT	PT Temp		Total	FT	PT	Temp	Total		
Office-Equal Opportunity		268,250				0	3	1		4		
Operating Cost	0	268,250	0	(	0 (	0	3	1	ı (	) 4		
Add Debt Service	0	0										
Direct Organization Cost	0	268,250										
Charges From/(To) Others, excluding charges from overhead units		(205,910)										
Function Cost	0	62,340										
Less Program Revenues		0										
Net Program Cost	0	62,340										

# 2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Office-Equal Opportunity	260,220	650	7,380		268,250
Operating Cost	260,220	650	7,380	C	268,250
Less Vacancy Factor Add Debt Service					0 0
<b>Total Direct Organization Cost</b>	260,220	650	7,380	0	268,250

<sup>\*</sup> Travel budgeted by this department within the Other Services category is \$ 0

## RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET

## **DEPARTMENT: EQUAL OPPORTUNITY**

	DIRE	CT COSTS	PC FT	SITION PT	NS
			<u> </u>	<u> </u>	
2004 REVISED BUDGET:					
2004 ONE-TIME REQUIREMENTS: - None					
TRANSFERS (TO)/FROM OTHER AGENCIES: - OEO Division from Mayor's Office		223,220	3		
DEBT SERVICE CHANGES:					
CHANGES IN EXISTING PROGRAMS FOR 2005: - Salaries and benefits adjustment		16,800			
CONTINUATION LEVEL FOR 2005:	\$	240,020	3	0	0
TRANSFERS (TO)/FROM OTHER AGENCIES: - None					
2005 PROGRAMMATIC CHANGES:					
<ul><li>Additional support staff</li><li>Procurement savings</li><li>Health care savings</li></ul>		16,590 (920) (3,100)		1	
2005 PROPOSED BUDGET:	\$	252,590	3	1	0
2005 AMENDMENTS: - Adjust vacancy factor to align with vacancy methodology		15,660			
2005 APPROVED BUDGET:	\$	268,250	3	1	0

DEPARTMENT: OFFICE-EQUAL OPPORTUNITY DIVISION: OFFICE-EQUAL OPPORTUNITY

PROGRAM: Equal Opportunity

#### PURPOSE:

Monitor the compliance of the Municipality and its contractors with the requirements of Municipal, State, and Federal laws regarding Equal Employment, Minority Business Enterprise, Contract Compliance, and to educate and to assist the public sector and Municipal employees in these areas.

#### 2004 PERFORMANCES:

- Minimized informal/formal complaints of discrimination through training and education. Investigated informal complaints of discrimination.
- Coordinated the Municipality's response to formal complaints.
- Collected and compiled data for required program reports.
- Updated Municipality's Disadvantaged/Women-Owned Business Enterprise (D/WBE) program and documents to assure compliance with Federal requirements.
- Provided assistance and training to Muncipal departments and agencies to insure that the Municipality complies with D/WBE policies and regulations.
- Developed and implemented Municipal diversity programs.
- Provided assistance to Municipal departments and agencies to ensure that the Municipality complies with D/WBE and contract compliance program requirements.
- Investigated complaints of non-compliance with D/WBE requirements.

#### 2005 PERFORMANCE OBJECTIVES:

- Minimize informal/formal complaints of discrimination through training and education. Investigate informal complaints of discrimination.
- Coordinate the Municipality's response to formal complaints.
- Collect and compile data for required program reports.
- Update the Municipality's Disadvantaged/Women-Owned Business Enterprise (D/WBE) program/documents to assure compliance with Federal requirements.
- Provide assistance and training to Muncipal departments and agencies to ensure that the Municipality complies with D/WBE policies/regulations.
- Develop and implement Municipal diversity programs.
- Provide assistance to Municipal departments and agencies to ensure that the Municipality complies with D/WBE and contract compliance program requirements.
- Investigate complaints of non-compliance with D/WBE requirements.
- Perform construction and professional services project onsite reviews.
- Assist Municipal departments and agencies in recruiting qualified minority applicants.

#### **RESOURCES:**

		2003	2003 REVISED		2004 REVISED		SED	2005	BUDGET	
		FT	PT	Т	FT	PT	T	FT	PT	Т
PERSO	NNEL:	2	0	0	3	0	0	3	1	0
	PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		560 650 400	\$		270 650 300	\$	260, 7,	220 650 380
TOTAL	DIRECT COST:	\$	161,	610	\$	223,	220	\$	268,	250

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1	2	/	1	6	/	0	4
7	1	2	-	$\sim$	-		

#### MUNICIPALITY OF ANCHORAGE 2005 DEPARTMENT RANKING

PAGE

1

DEPT: 08 -OFFICE-EQUAL OPPORTUNITY

BUDGET UNIT/ SL SVC DEPT RANK PROGRAM CODE LVL

1 1132-OFFICE-EQUAL OPPORTUNITY CB 0282-Equal Opportunity

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

TAX SUPPORT

1 Aggressively diversify the Municipal OF workforce and ensure equal employment

practices are followed by all businesses that contract with the Municipality. Provide for minority business contract compliance and update of MOA  ${\tt D/WBE}$ program for Federal compliance. Provide support for resolution of internal and formal compliance. Develop affirmative action plan for the Municipality.

PERSONAL CAPITAL PERSONNEL DEBT

OTHER SERVICES OUTLAY FT PT T 3 0 0 SERVICES SERVICE SUPPLIES SERVICE TOTAL 251,660 650 7,380 0 0 243,630

2 1132-OFFICE-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:

2 Additional support staff in Office of OF Equal Opportunity.

DEBT PERSONNEL PERSONAL OTHER CAPITAL FT PT T 0 1 0 OUTLAY SERVICE TOTAL SUPPLIES SERVICES SERVICE 0 16,590 0 0 0 16,590

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE-EQUAL OPPORTUNITY

OTHER DEBT PERSONNEL PERSONAL CAPITAL FT PT T 3 1 0 OUTLAY SERVICE SERVICE SUPPLIES SERVICES TOTAL 268,250 260,220 650 7,380 0 ----- DEPARTMENT OF OFFICE-EQUAL OPPORTUNITY FUNDING LINE -------

TOTALS FOR DEPARTMENT OF OFFICE-EQUAL OPPORTUNITY , FUNDED AND UNFUNDED . . . . . .

PERSONAL DEBT PERSONNEL OTHER CAPTTAL SERVICES SERVICE OUTLAY 7,380 0 0 SERVICE SUPPLIES 260,220 650 TOTAL FT PT T 3 1 0 268,250 7,380 650