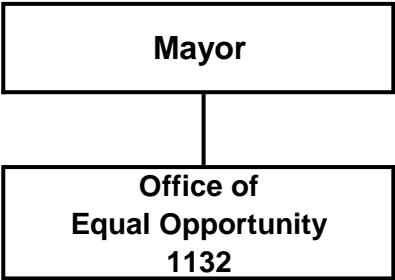


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# OFFICE OF EQUAL OPPORTUNITY

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## 2005 Resource Plan

*Department: Equal Opportunity*

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Office-Equal Opportunity		252,590				0	3	1		4
						0				0
						0				0
						0				0
<b>Operating Cost</b>	<b>0</b>	<b>252,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>0</b>	<b>252,590</b>								
Charges From/(To) Others, excluding charges from overhead units		(193,290)								
<b>Function Cost</b>	<b>0</b>	<b>59,300</b>								
Less Program Revenues										
<b>Net Program Cost</b>	<b>0</b>	<b>59,300</b>								

### *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
					0
					0
					0
<b>Operating Cost</b>	<b>260,220</b>	<b>650</b>	<b>7,380</b>	<b>0</b>	<b>268,250</b>
Less Vacancy Factor	(15,660)				(15,660)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>244,560</b>	<b>650</b>	<b>7,380</b>	<b>0</b>	<b>252,590</b>

\* Travel budgeted by this department within the Other Services category is \$ 0

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET</b>
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**DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2004 REVISED BUDGET:</b>	\$ 19,871,480	97	46	22
<b>2004 ONE-TIME REQUIREMENTS:</b>				
- Grant to YMCA	(8,000)			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- Permit Center support to Project Management and Engineering Department	(22,700)			
<b>DEBT SERVICE CHANGES:</b>	(31,890)			
<b>CHANGES IN EXISTING PROGRAMS FOR 2005:</b>				
- Salaries and benefits adjustment	466,920			
- Insurance adjustment	5,230			
- Increase in city promotion grant	25,000			
<b>CONTINUATION LEVEL FOR 2005:</b>	<u>\$ 20,306,040</u>	<u>97</u>	<u>46</u>	<u>22</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2005 PROGRAMMATIC CHANGES:</b>				
- Delete contribution to Golf Course Reserve Fund	(76,000)			
- Increase professional services for development of capital projects	200,000			
- Increase MOA support for Fur Rondy	27,680			
- Upgrade Marston Theatre media equipment	55,000			
- Self check-out machines for libraries	189,000			
- Re-allocate Eagle River Parks and Recreation funds to create 1 full-time landscape architect and part-time/seasonal lifeguard positions for the Chugiak pool as well as seasonal help for parks maintenance	(30)	1	1	5
- Revenue Bond payments for the roof of the Performing Arts Center	338,500			
- Eagle River Parks and Recreation expenditures adjustments to voter-approved maximum mill rate	139,060			
- Procurement savings	(117,960)			
- Health care savings *	(217,060)			
<b>2005 PROPOSED BUDGET:</b>	<u><u>\$ 20,844,230</u></u>	<u><u>98</u></u>	<u><u>47</u></u>	<u><u>27</u></u>

\* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

## 2005 P R O G R A M P L A N

DEPARTMENT: OFFICE-EQUAL OPPORTUNITY      DIVISION: 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 discriminations 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 Municipal departments and agencies to insure that the Municipality complies with D/WBE policies ad 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 Municipal 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/WBF requirements.  
Perform construction and professional services project onsite reviews.  
Assist Municipal departments and agencies in recruiting qualified minority applicants.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	1	0
PERSONAL SERVICES	\$ 152,560			\$ 214,270			\$244,560		
SUPPLIES	650			650			650		
OTHER SERVICES	8,400			8,300			7,680		
TOTAL DIRECT COST:	\$161,610			\$223,220			\$252,590		
PROGRAM REVENUES:	\$ 2,368,390			\$ 2,710,640			\$ 2,758,640		

38 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 2,

BPAB010R  
09/24/04  
162731

M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

DEPT: 08 -OFFICE-EQUAL OPPORTUNITY

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	1132-OFFICE-EQUAL OPPORTUNITY	CB	1	Aggressively diversify the Municipal 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 D/WBE program for Federal compliance. Provide support for resolution of internal and formal compliance. Develop affirmative action plan for the Municipality.
	0282-Equal Opportunity		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	227,970	650	7,380	0	0	236,000

2	1132-OFFICE-EQUAL OPPORTUNITY		2	Additional support staff in Office of
	0282-Equal Opportunity		OF	Equal Opportunity.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

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

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE-EQUAL OPPORTUNITY . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	244,560	650	7,380	0	0	252,590

----- DEPARTMENT OF OFFICE-EQUAL OPPORTUNITY FUNDING LINE -----  
. . . . . 252,590

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	244,560	650	7,380	0	0	252,590