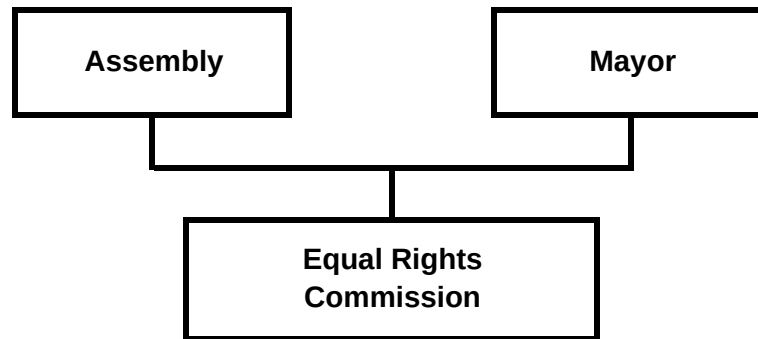




**Municipality of Anchorage**

# **Equal Rights Commission**

# Equal Rights Commission



## Equal Rights Commission Department Summary

|                                     | 2010<br>Actuals | 2011<br>Revised | 2012<br>Proposed | 12 v 11<br>% Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                 |                 |                  |                  |
| Equal Rights Administration         | 574,849         | 676,331         | 715,248          | 5.75%            |
| <b>Direct Cost Total</b>            | <b>574,849</b>  | <b>676,331</b>  | <b>715,248</b>   | <b>5.75%</b>     |
| <b>Intragovernmental Charges</b>    |                 |                 |                  |                  |
| Charges by Other Departments        | 137,278         | 138,827         | 125,869          | <9.33%>          |
| <b>Function Cost Total</b>          | <b>712,127</b>  | <b>815,158</b>  | <b>841,117</b>   | <b>3.18%</b>     |
| Program Generated Revenue           | (46,121)        | (41,300)        | (41,300)         | -                |
| <b>Net Cost Total</b>               | <b>666,006</b>  | <b>773,858</b>  | <b>799,817</b>   | <b>3.35%</b>     |
| <b>Direct Cost by Category</b>      |                 |                 |                  |                  |
| Personnel                           | 555,312         | 663,821         | 702,738          | 5.86%            |
| Supplies                            | 4,858           | 1,800           | 1,800            | -                |
| Travel                              | 1,621           | 1,900           | 1,900            | -                |
| Contractual/Other Services          | 6,452           | 8,810           | 8,810            | -                |
| Debt Service/Depreciation           | -               | -               | -                | -                |
| Equipment, Furnishings              | 6,606           | -               | -                | -                |
| <b>Direct Cost Total</b>            | <b>574,849</b>  | <b>676,331</b>  | <b>715,248</b>   | <b>5.75%</b>     |
| <b>Position Summary as Budgeted</b> |                 |                 |                  |                  |
| Full-Time                           | 7               | 5               | 5                |                  |
| Part-Time                           | 1               | 2               | 2                |                  |
| <b>Position Total</b>               | <b>8</b>        | <b>7</b>        | <b>7</b>         |                  |

## Equal Rights Commission

### Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

|                                                      | Direct Costs   | Positions |          |          |
|------------------------------------------------------|----------------|-----------|----------|----------|
|                                                      |                | FT        | PT       | T        |
| <b>2011 Revised Budget</b>                           | 676,331        | 5         | 2        | -        |
| <b>2011 One-Time Requirements</b>                    |                |           |          |          |
| - None                                               | -              | -         | -        | -        |
| <b>Transfers (to)/from Other Agencies</b>            |                |           |          |          |
| - None                                               | -              | -         | -        | -        |
| <b>Debt Service Changes</b>                          |                |           |          |          |
| - None                                               | -              | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2011</b> |                |           |          |          |
| - Salary and benefits adjustments                    | 60,352         | -         | -        | -        |
| <b>2012 Continuation Level</b>                       | <b>736,683</b> | <b>5</b>  | <b>2</b> | <b>-</b> |
| <b>2012 One-Time Requirements</b>                    |                |           |          |          |
| - None                                               | -              | -         | -        | -        |
| <b>Transfers (to)/from Other Agencies</b>            |                |           |          |          |
| - None                                               | -              | -         | -        | -        |
| <b>2012 Budget Changes</b>                           |                |           |          |          |
| - Leave cash-out adjustment                          | (21,435)       | -         | -        | -        |
| <b>2012 Proposed Budget</b>                          | <b>715,248</b> | <b>5</b>  | <b>2</b> | <b>-</b> |

**Equal Rights Commission**  
**Division Summary**  
**Equal Rights Administration**  
 (Dept ID # 1050)

|                                     | 2010<br>Actuals | 2011<br>Revised | 2012<br>Proposed | 12 v 11<br>% Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>      |                 |                 |                  |                  |
| Salaries and Benefits               | 555,312         | 663,821         | 702,738          | 5.86%            |
| Supplies                            | 4,858           | 1,800           | 1,800            | -                |
| Travel                              | 1,621           | 1,900           | 1,900            | -                |
| Contractual/Other Services          | 6,452           | 8,810           | 8,810            | -                |
| Equipment, Furnishings              | 6,606           | -               | -                |                  |
| <b>Manageable Direct Cost Total</b> | <b>574,849</b>  | <b>676,331</b>  | <b>715,248</b>   | <b>5.75%</b>     |
| Debt Service, Depreciation          | -               | -               | -                |                  |
| <b>Direct Cost Total</b>            | <b>574,849</b>  | <b>676,331</b>  | <b>715,248</b>   | <b>5.75%</b>     |
| <b>Revenue by Fund</b>              |                 |                 |                  |                  |
| Fund 101 - Areawide General         | 46,121          | 41,300          | 41,300           | -                |
| <b>Revenue Total</b>                | <b>46,121</b>   | <b>41,300</b>   | <b>41,300</b>    | <b>-</b>         |

**Positions as Budgeted**

|                                    | 2010 Revised |           | 2011 Revised |           | 2012 Proposed |           |
|------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                    | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Exec Dir, Anch Equal Rights        | 1            | -         | 1            | -         | 1             | -         |
| Municipal Attorney I               | 1            | -         | -            | 1         | -             | 1         |
| Office Associate                   | -            | 1         | -            | 1         | -             | 1         |
| Professional Investigator II       | 2            | -         | 2            | -         | 2             | -         |
| Professional Investigator IV       | 2            | -         | 2            | -         | 2             | -         |
| Senior Office Associate            | 1            | -         | -            | -         | -             | -         |
| <b>Positions as Budgeted Total</b> | <b>7</b>     | <b>1</b>  | <b>5</b>     | <b>2</b>  | <b>5</b>      | <b>2</b>  |

## Equal Rights Commission

### Division Detail

#### Equal Rights Administration

(Dept ID # 1050)

|                                        | 2010<br>Actuals | 2011<br>Revised | 2012<br>Proposed | 12 v 11<br>% Chg |
|----------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>         |                 |                 |                  |                  |
| <b>Salaries and Benefits</b>           |                 |                 |                  |                  |
| 1101 - Straight Time Labor             | 322,016         | 402,846         | 437,084          | 8.50%            |
| 1301 - Leave/Holiday Accruals          | 33,193          | 26,950          | 7,703            | <71.42%>         |
| 1401 - Benefits                        | 200,102         | 234,025         | 257,951          | 10.22%           |
| <b>Salaries and Benefits Total</b>     | <b>555,312</b>  | <b>663,821</b>  | <b>702,738</b>   | <b>5.86%</b>     |
| <b>Supplies</b>                        | 4,858           | 1,800           | 1,800            | -                |
| <b>Travel</b>                          | 1,621           | 1,900           | 1,900            | -                |
| <b>Contractual/Other Services</b>      | 6,452           | 8,810           | 8,810            | -                |
| <b>Equipment, Furnishings</b>          | 6,606           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>    | <b>574,849</b>  | <b>676,331</b>  | <b>715,248</b>   | <b>5.75%</b>     |
| <b>Debt Service, Depreciation</b>      | -               | -               | -                | -                |
| <b>Direct Cost Total</b>               | <b>574,849</b>  | <b>676,331</b>  | <b>715,248</b>   | <b>5.75%</b>     |
| <b>Intra-Governmental Charges</b>      |                 |                 |                  |                  |
| Charges By Other Departments           | 137,278         | 138,827         | 125,869          | <9.33%>          |
| <b>Program Generated Revenue</b>       |                 |                 |                  |                  |
| 9331 - Federal Grant Revenue-Direct    | 45,700          | 41,300          | 41,300           | -                |
| 9499 - Reimbursed Cost                 | 421             | -               | -                | -                |
| <b>Program Generated Revenue Total</b> | <b>46,121</b>   | <b>41,300</b>   | <b>41,300</b>    | <b>-</b>         |
| <b>Net Cost</b>                        |                 |                 |                  |                  |
| Manageable Direct Cost                 | 574,849         | 676,331         | 715,248          | 5.75%            |
| Debt Service, Depreciation             | -               | -               | -                | -                |
| Charges By Other Departments           | 137,278         | 138,827         | 125,869          | <9.33%>          |
| Program Generated Revenue              | (46,121)        | (41,300)        | (41,300)         | -                |
| <b>Net Cost Total</b>                  | <b>666,006</b>  | <b>773,858</b>  | <b>799,817</b>   | <b>3.35%</b>     |