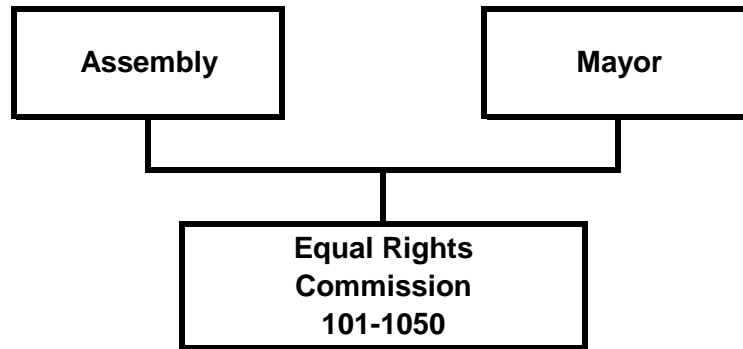


# Equal Rights Commission



# Equal Rights Commission

## Resource Plan

| Divisions                         | 2008 Actuals       | 2009 Revised       | 2010 Proposed      | FY 10 v 09<br>% Chg |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Expenditures</b>               |                    |                    |                    |                     |
| Equal Rights Commission           | \$ 620,689         | \$ 654,017         | \$ 668,863         | 2.3%                |
| <b>Total Direct Cost</b>          | <b>\$ 620,689</b>  | <b>\$ 654,017</b>  | <b>\$ 668,863</b>  | <b>2.3%</b>         |
| <b>Revenues</b>                   |                    |                    |                    |                     |
| Equal Rights Commission           | \$ (56,628)        | \$ (32,700)        | \$ (32,700)        | 0.0%                |
| <b>Total Revenue</b>              | <b>\$ (56,628)</b> | <b>\$ (32,700)</b> | <b>\$ (32,700)</b> | <b>0.0%</b>         |
| <b>Cost of Services Provided:</b> |                    |                    |                    |                     |
| By Other Departments              | \$ 146,903         | \$ 153,847         | \$ 149,791         | -2.6%               |
| To Other Departments              | -                  |                    |                    |                     |
| <b>Total Cost</b>                 | <b>\$ 146,903</b>  | <b>\$ 153,847</b>  | <b>\$ 149,791</b>  | <b>-2.6%</b>        |
| <b>Net Cost</b>                   | <b>\$ 710,964</b>  | <b>\$ 775,164</b>  | <b>\$ 785,954</b>  | <b>1.4%</b>         |

| Expenditure by Category    | 2008 Actuals      | 2009 Revised      | 2010 Proposed     | FY 10 v 09<br>% Chg |
|----------------------------|-------------------|-------------------|-------------------|---------------------|
| Salaries and Benefits      | \$ 587,663        | \$ 641,507        | \$ 656,353        | 2.3%                |
| Supplies                   | 2,990             | 1,800             | 1,800             | 0.0%                |
| Travel                     | 3,700             | 1,900             | 1,900             | 0.0%                |
| Contractual/Other Services | 17,926            | 8,810             | 8,810             | 0.0%                |
| Equipment, Furnishings     | 8,410             |                   |                   |                     |
| Debt Service/Depreciation  |                   |                   |                   |                     |
| <b>Total Direct Cost</b>   | <b>\$ 620,689</b> | <b>\$ 654,017</b> | <b>\$ 668,863</b> | <b>2.3%</b>         |

| Positions              | 2008 Revised | 2009 Revised | 2010 Proposed |
|------------------------|--------------|--------------|---------------|
| Full-Time              | 6            | 6            | 6             |
| Part-Time              | 2            | 2            | 2             |
| Temporary/Seasonal     |              |              |               |
| <b>Total Positions</b> | <b>8</b>     | <b>8</b>     | <b>8</b>      |

## Equal Rights Commission

### Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

|  | Direct Costs      | Positions |          |          |
|--|-------------------|-----------|----------|----------|
|  |                   | FT        | PT       | T        |
| <b>2009 Revised Budget</b>                           | \$ 654,017        | 6         | 2        |          |
| <b>2009 One-Time Requirements</b>                    |                   |           |          |          |
| - None   |                   |           |          |          |
| <b>Transfers (to)/from Other Agencies</b>            |                   |           |          |          |
| - None   |                   |           |          |          |
| <b>Debt Service Changes</b>                          |                   |           |          |          |
| <b>Changes in Existing Programs/Funding for 2009</b> |                   |           |          |          |
| - Salary and benefits adjustments                    | 57,945            |           |          |          |
| <b>2010 Continuation Level</b>                       | <b>\$ 711,962</b> | <b>6</b>  | <b>2</b> | <b>-</b> |
| <b>Transfers (to)/from Other Agencies</b>            |                   |           |          |          |
| - None   |                   |           |          |          |
| <b>Debt Service Changes</b>                          |                   |           |          |          |
| <b>2010 Budget Changes</b>                           |                   |           |          |          |
| - Salary and benefits adjustments                    | (43,099)          |           |          |          |
| <b>2010 Proposed Budget</b>                          | <b>\$ 668,863</b> | <b>6</b>  | <b>2</b> | <b>-</b> |

# Equal Rights Commission

## Enforcement Division

### Division's Purpose

- Enforce municipal code prohibiting discrimination in housing, employment, public accommodations, financing, education, and practices of the municipality, based on race, color, sex, religion, national origin, marital status, age, or physical or mental disability
- Enforce Federal Title VII and the Americans with Disabilities Act, which prohibit discrimination in employment based on race, color, sex, national origin, age, and physical and mental disability
- Provide education on these laws prohibiting discrimination

| Programs                            | Goals  | FY 2009 Revised   | FY 2010 Proposed  |
|-------------------------------------|--|-------------------|-------------------|
| <b>Enforcement</b>                  | Respond to inquiries from citizens and visitors to Anchorage within 24 hours<br><br>Investigate 80% or more of total complaints of discrimination within 240 days<br><br>Provide education on the laws prohibiting discrimination in appropriate cases and through innovative uses of technology | \$ 654,017        | \$ 668,863        |
| <b>Department Direct Cost Total</b> |  | <b>\$ 654,017</b> | <b>\$ 668,863</b> |

# Equal Rights Commission

## Enforcement Division

| <b>Division Expenditures by Category</b> | <b>2008 Actuals</b> | <b>2009 Revised</b> | <b>2010 Proposed</b> | <b>FY 10 v 09<br/>% Chg</b> |
|--|---------------------|---------------------|----------------------|-----------------------------|
| Salaries and Benefits                    | \$ 587,661          | \$ 641,507          | \$ 656,353           | 2%                          |
| Supplies                                 | 2,990               | 1,800               | 1,800                | 0%                          |
| Travel                                   | 3,700               | 1,900               | 1,900                | 0%                          |
| Contractual/Other Services               | 17,928              | 8,810               | 8,810                | 0%                          |
| Equipment, Furnishings                   | 8,410               |                     |                      |                             |
| Debt Service/Depreciation                |                     |                     |                      |                             |
| Capital Outlay                           |                     |                     |                      |                             |
| <b>Total Direct Cost</b>                 | <b>\$ 620,689</b>   | <b>\$ 654,017</b>   | <b>\$ 668,863</b>    |                             |

| <b>Division Personnel Summary</b> | <b>2008<br/>Revised</b> |           |          | <b>2009<br/>Revised</b> |           |          | <b>2010<br/>Proposed</b> |           |          |
|-----------------------------------|-------------------------|-----------|----------|-------------------------|-----------|----------|--------------------------|-----------|----------|
|                                   | <b>FT</b>               | <b>PT</b> | <b>T</b> | <b>FT</b>               | <b>PT</b> | <b>T</b> | <b>FT</b>                | <b>PT</b> | <b>T</b> |
| Enforcement                       | 6                       | 2         |          | 6                       | 2         |          | 6                        | 2         |          |
| <b>Total Personnel</b>            | <b>6</b>                | <b>2</b>  |          | <b>6</b>                | <b>2</b>  |          | <b>6</b>                 | <b>2</b>  |          |