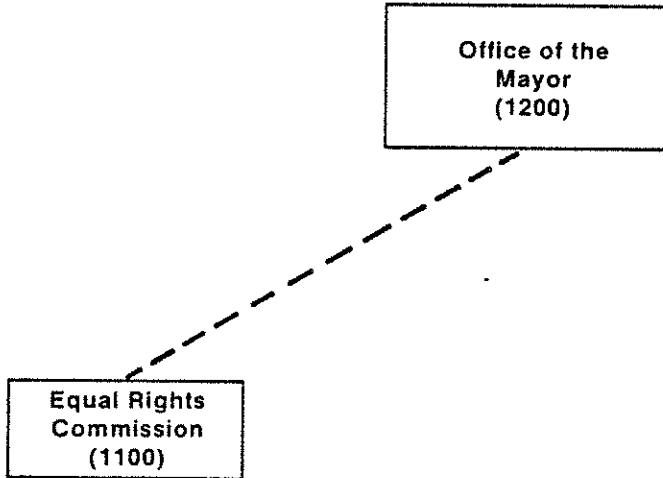


ORGANIZATION CHART EQUAL RIGHTS COMMISSION



Department Equal Rights Commission		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	SUBJECT UNIT			
1100	Equal Rights Commission	<ul style="list-style-type: none"> -Conduct 48 seminars and meetings -Conduct 160 formal complaint investigations -Provide information, counseling and referral for 370 inquiries -Prepare for, and conduct ten public hearings -Conduct and evaluate two community surveys 	<ul style="list-style-type: none"> -Conduct 48 seminars and meetings -Conduct 90 formal complaint investigations -Conduct 30 informal complaint investigations -Provide information, counseling and referral for 360 inquiries -Prepare for and conduct six public hearings -Prepare for and conduct 24 Commission meetings -Review and propose changes to Title 5 and the Commission's Rules of Administrative Procedure 	<ul style="list-style-type: none"> -Change of emphasis to providing educational and informational materials that will assist employees and administration in preventing discrimination complaints.

DEPARTMENT

Equal Rights Commission

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Equal Rights Commission	310,330	362,640	404,780	403,690	403,690
	Direct Organizational Cost	310,330	362,640	404,780	403,690	403,690
	Add Intragovernmental Charges	91,000	76,260	98,210	98,740	94,230
	Total Department Cost	401,330	438,900	502,990	502,430	497,920
	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	401,330	438,900	502,990	502,430	497,920
	Less Revenues	500	124,690	382,230	502,430	497,920
	Local Tax Cost	400,830	314,210	120,760	-0-	-0-

1982 WORK PROGRAM

DEPT. Equal Rights Commission	UNIT NO. 1100	DIV.	UNIT NO.	SEC.	UNIT NO.
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MISSION

To prevent and eliminate discrimination within the boundaries of the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Executive Director, eight staff personnel, as directed by the Commission, provide investigation, analysis and resolution of approximately 120 complaints. There are 48 seminar presentations, six public hearing presentations, counseling and referral services, and 24 conducted commission meetings.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-90 formal complaints	-120 complaint intakes	-120 completed investigations
-30 informal complaints	-120 investigative actions	-90 resolved complaints
-48 seminars and meetings	-48 meetings planned, materials prepared, and conducted	-48 meetings held providing 500 individuals with information
-6 public hearings	-6 public hearings scheduled, prepared for, and conducted	-6 public hearings resolved
-360 assistance inquiries	-360 inquiries received and responded to	-Information and recommendations disseminated to 360 individual citizens
-12 Special Commission Meetings	-24 Commission Meetings scheduled, prepared for and conducted	-24 Commission Meetings conducted pursuant to Anchorage Municipal Code Title 5
-12 Regular Monthly Commission Meetings		

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Complaints Received	94	160	120
Educational Seminars/Meetings	24	48	48
Public Meetings	2	10	6
Commission Meetings	27	24	24

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Equal Rights Commission	1100					
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	259,550	317,900	362,610	362,610	362,610
2000	Supplies	3,310	4,000	3,640	3,640	3,640
3000	Other Services & Charges	46,090	39,760	37,550	36,460	36,460
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,380	980	980	980	980
DIRECT ORGANIZATIONAL COST		310,330	362,640	404,780	403,690	403,690
6000	Intragovernmental Charges	91,000	76,260	98,210	98,740	94,230
BUDGET UNIT COST		401,330	438,900	502,990	502,430	497,920
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		401,330	438,900	502,990	502,430	497,920
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	500	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	500	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	332,230	332,230	332,230
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	124,690	50,000	170,200	165,690
TOTAL REVENUES		500	124,690	382,230	502,430	497,920
LOCAL TAXES REQUIRED		400,830	314,210	120,760	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Executive Director	21E	1	1	1	1
	Assistant Municipal Attorney	21E	1	1	1	1
	Administrative Officer	14N E-F	1	1	1	1
	Human Relations Specialist II	13 B-D	4	4	4	4
	Senior Office Associate	10N D-E	1	1	1	1
	Office Associate	9 B	1PT	1PT	1PT	1PT
TOTAL			8+1PT	8+1PT	8+1PT	8+1PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			