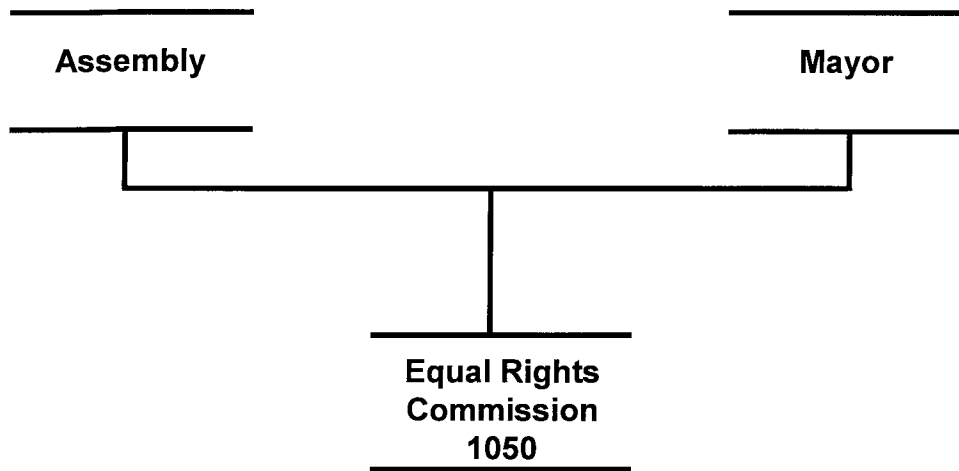
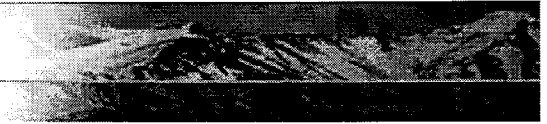


**EQUAL RIGHTS
COMMISSION**

EQUAL RIGHTS COMMISSION





Anchorage Equal Rights Commission

Our Mission: To enforce Municipal anti-discrimination laws and provide equal opportunity to all persons in Anchorage

Core Services

- Respond to public inquiries about discrimination and related issues
- Respond to complaints and investigate allegations of discrimination, and in substantial evidence cases, resolve the case or conduct public hearings
- Eliminate discriminatory practices

Direct Services

Direct Services Provided by Divisions

Focus Areas

- 24 hour response to public inquiries
- Conduct and complete thorough investigations within 240 days as required by Municipal code
- Address public policy concerns of discriminatory acts

We will measure our success by:

- Percent of inquiries responded to within 24 hours

Q1-2002	Q2-2002	Q3-2002	Q4-2002
99.2%	99.3%	98.1%	

- Percentage of cases with findings investigation reported or otherwise resolved within 240 days

Q1-2002	Q2-2002	Q3-2002	Q4-2002
14.3%	28.1%	4.7%	

- Percentage of cases closed without reconsideration or appeal

Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	96%	100%	

- Percentage of resolved cases that include elimination of discriminatory policies and practices (reinstatement, policies, training, posters, and other remedies)

Q1-2002	Q2-2002	Q3-2002	Q4-2002
75%	100%	100%	

- Ask a Question about Anchorage Equal Rights Commission
- Make a Comment about Anchorage Equal Rights Commission

Questions and Comments about Anchorage Equal Rights Commission



**Anchorage Equal Rights Commission
Costs Allocated to Core Services**

Core Services	Total Service Cost
Respond to public inquiries about discrimination and related issues	\$157,101
Respond to complaints and investigate allegations of discrimination, and in substantial evidence cases, resolve the case or conduct public hearings	\$235,652
Eliminate discriminatory practices	\$130,917
Total Division Costs	\$523,670

2003 Resource Plan

Department: Equal Rights Commission

Division	Financial Summary		Personnel Summary							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Equal Rights Commission	488,880	523,670	6			6	6		1	7
Operating Cost	488,880	523,670	6	0	0	6	6	0	1	7
Add Debt Service	0	0								
Direct Organization Cost	488,880	523,670								
Charges From/(To) Others	121,160	130,000								
Function Cost	610,040	653,670								
Less Program Revenues	(36,500)	(17,000)								
Net Program Cost	573,540	636,670								
Grant Resources	20,000	20,000				0				0

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Equal Rights Commission	462,810	1,450	73,140		537,400
Operating Cost	462,810	1,450	73,140	0	537,400
Less Vacancy Factor	(13,730)				(13,730)
Add Debt Service					0
Total Direct Organization Cost	449,080	1,450	73,140	0	523,670

* Travel budgeted by this department within the Other Services category is \$2,630

2003 Budget Highlights

• Additional funds are provided to enhance the commission's outreach and education efforts. These funds will provide a coordinator to support expanded outreach and education activities. Additional funds are also included for investigative assistance, as well as support for program events, brochures, and advertising.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
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DEPARTMENT: EQUAL RIGHTS COMMISSION

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
2002 REVISED BUDGET:	\$ 488,880	6	0	0
2002 ONE-TIME REQUIREMENTS:				
- Appropriation of reimbursement-Fair Housing Conf	(20,000)			
- Legal services for litigation support	(15,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustments	6,920			
CONTINUATION LEVEL FOR 2003:	\$ 460,800	6	0	0
2003 PROGRAMMATIC CHANGES:				
- Add resources to enhance outreach and investigative capability	70,000			1
- Adjust vacancy underfunding to a more achievable level for a small department (from 4.1% to 3.1% of personnel costs)	4,470			
- Reduce supplies and other services that will have minimal impact on the Equal Rights Commission's ability to perform its mission	(11,600)			
2003 PROPOSED BUDGET:	\$ 523,670	6	0	1
2003 AMENDMENTS:				
- None				
2003 APPROVED BUDGET:	\$ 523,670	6	0	1

2003 P R O G R A M P L A N

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:
 PROGRAM: Education and Outreach

PURPOSE:

AMC Title 5 requires the Equal Rights Commission to develop outreach & education programs and a new standing committee. Activities may include coordinating training requests, participation in or sponsorship of local events preparing press releases and developing a speakers bureau.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	1
PERSONAL SERVICES			\$ 0			\$ 0			\$ 16,970
SUPPLIES			0			0			500
OTHER SERVICES			0			0			52,530
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 70,000

WORK MEASURES:

2 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2

**EQUAL
RIGHTS
COMMISSION**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 20,000	-	0	-	\$ 20,000	-	-	-	
EQUAL RIGHTS COMMISSION GENERAL GOVERNMENT OPERATING BUDGET	\$ 488,880	6	-	-	\$ 523,670	6	-	1	
	\$ 508,880	6	0	-	\$ 543,670	6	-	1	

GRANT FUNDING REPRESENTED 4.1% OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 3.8% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.

ANCHORAGE FAIR HOUSING EDUCATION GRANT \$ 20,000 \$ 20,000 estimate 2003

- Monies will be used to assist in compiling information and providing educational information to the public regarding fair housing rights.

Total	\$	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	\$	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
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M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 02 -EQUAL RIGHTS COMMISSION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1 1050-EQUAL RIGHTS COMMISSION
 0032-Agency Operations/Code En
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB	1	Enforce municipal anti-discrimination laws. Respond to inquiries; conduct intake interviews; prepare complaints. Conduct investigations into allegations of complaints. Conduct public hearings. Provide staff support to nine member commission and standing committees. Make educational presentations on non-discrimination. Work with other agencies enforcing anti-discrimination laws.
	2	

PROGRAM REVENUES 17,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	432,110	950	20,610	0	0	453,670

2 1050-EQUAL RIGHTS COMMISSION
 0886-Education and Outreach
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

OF	2	Enhance education, outreach and investigative capabilities. Coordinate with other agencies to provide training opportunities and sponsor local events. Disseminate information by developing a speakers bureau, preparing press releases and public service announcements and a publicity program including a poster contest. Collect and maintain statistics from other agencies.
	2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	16,970	500	52,530	0	0	70,000

SUBTOTAL OF FUNDED SERVICE LEVELS, EQUAL RIGHTS COMMISSION

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
6	0	1	449,080	1,450	73,140	0	0	523,670

----- DEPARTMENT OF EQUAL RIGHTS COMMISSION FUNDING LINE -----
 523,670

TOTALS FOR DEPARTMENT OF EQUAL RIGHTS COMMISSION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
6	0	1	449,080	1,450	73,140	0	0	523,670

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