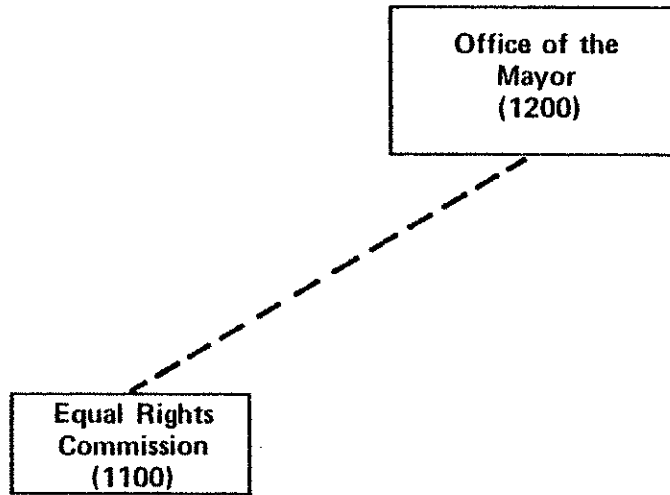


ORGANIZATION CHART

EQUAL RIGHTS COMMISSION



Department Equal Rights Commission		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1100	Equal Rights Commission	<p>Reach final disposition of 75% of all complaints within 90 days of filing date.</p> <p>To increase the units of information supplied to the public about the services provided by the Equal Rights Commission.</p> <p>Reach finding decision of all complaints within 75 days and conduct all public hearings within 180 days of filing of complaint.</p>	<p>Reach final disposition of 75% of all complaints within 90 days of filing of complaint.</p> <p>To increase by 50% units of information supplied to the public concerning the services provided by the Equal Rights Commission as compared to the number of units dispensed in 1979.</p> <p>Reach finding decision of all complaints within 75 days and conduct all public hearings within 180 days of date complaint filed.</p>	<p>Publishing of quarterly newsletter--services oriented.</p> <p>Publishing of Annual Report.</p> <p>Extensive media coverage--TV, newspaper.</p> <p>Heavy staff participation and attendance of civic, civil rights groups, and public gatherings.</p>

DEPARTMENT

1100 Equal Rights Commission

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Equal Rights Commission	200,420	328,040	362,620	363,200	322,340
	Direct Organizational Cost	200,420	328,040	362,620	363,200	322,340
	Add Intragovernmental Charges	29,720	55,880	50,620	77,390	77,660
	Total Direct Cost	230,140	383,920	413,240	440,590	400,000
	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	230,140	383,920	413,240	440,590	400,000
	Less Revenues	-0-	-0-	-0-	-0-	-0-
	Local Tax Cost	230,140	383,920	413,240	440,590	400,000

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Equal Rights Commission	1100				

MISSION

To continue to promote the Municipality's public policy of equal opportunity for all persons through the appropriate internal and external program development and as prescribed under AMC 5.30.030.

SERVICES FOR 1980

1. Conduct investigations of civil rights complaints and resolve them as indicated, according to Title V of AMC.
2. Provide action seminars for citizens and groups concerned with civil rights and equality within the community.
3. Meet with Municipal agencies and civic groups to conduct seminars/film discussions on human relations issues as they relate to Title V of AMC.
4. Act as a resource center for citizens with discrimination complaints not within the jurisdiction of the Anchorage Equal Rights Commission.

CHANGES IN SERVICE FROM 1979 LEVEL

1. Greater efficiency in handling case load, due to expertise and guidance derived from extensive staff training offered by federal EEOC.
2. Increasing quality of work product through development of standardized forms, methods and procedures.
3. Increase efforts to educate employers in the provisions of Title V of the AMC, and to encourage their use of conciliation and voluntary compliance with those provisions.

NEED FOR 1980 LEVEL OF SERVICE

1. Anticipated increase in case load due to increased public exposure of the Equal Rights Commission through the media, by newsletters, and by increased contact with citizens, civic groups, and other organizations.
2. Anticipated increase in case load, due to Anchorage Equal Rights Commission being designated a 706 agency.
3. Our studies show a slow but steady increase in the number of complaints filed, which will increase dramatically as the public becomes more aware of our existence, and the remedies available to them under AMC 5.30.030.
4. Anticipated increase in provision of informational services as indicated by results of recently conducted municipal wide survey requesting Equal Rights information on employment, finance and housing.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. a. Provide assistance to public as needed (walk-ins and phone inquiries). b. Conduct Fact Finding Conferences within 30 days of receipt of complaint, cause decision by 75th day and conduct all public hearings within 180 days of complaint filing. 2. a. Inform local government, private industry, and general public of Equal Rights Commission services through radio and television and the provision of brochures, posters, newsletters and other written material. b. Present educational seminars to segments of community requesting assistance on overcoming barriers which hamper their growth both socially and economically and in developing more effective human relationships within their living, learning and working experiences.	1. a. Process 100% of informal requests for assistance within 24 to 72 hours after receipt. b. Conduct 100% of formal complaints for Fact Finding Conference within 30 days of receipt. Resolve 80% of all formal complaints within a 75 day period and resolve remaining 20% by 180th day from complaint filing date.	Informal: 26 Formal: 86	Informal: 112 Formal: 109	Informal: 168 Formal: 150
	2. a. Distribute throughout the Municipality 5,000 pieces of literature to include brochures, posters. Also an Equal Rights Commission newsletter, the newsletter to be published on a quarterly basis. Also provide an information article for each of the daily newspapers on a monthly basis. b. Organize and present 2 seminars for public and private organizations on a monthly basis in the following areas: employment, finance, housing, education, public accommodations	100 Posters 10 Newsletters	200 Posters 200 Brochures and cards 12 newspaper articles 7	500 Posters 500 Brochures & cards 24 newspaper articles 14

DEPT. Equal Rights Commission		Unit No. 1100	DIV.	Unit No.	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	138,600	218,540	243,520	246,990	219,740
1200	Overtime	2,380	9,020	9,020	5,060	3,200
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	33,550	64,070	75,480	76,550	68,120
1500	Allowances	-0-	940	1,000	1,000	200
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	174,530	292,570	329,020	329,600	291,260
	Supplies					
2100	Office Supplies	2,110	2,180	2,180	2,180	2,180
2200	Operating Supplies	-0-	1,000	1,000	1,000	1,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,110	3,180	3,180	3,180	3,180
	Other Services & Charges					
3100	Professional Services	3,420	3,000	-0-	-0-	-0-
3200	Communication	570	1,000	500	500	500
3300	Transportation	3,580	6,060	7,430	7,430	6,110
3400	Insurance	-0-	1,870	1,990	1,990	1,990
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	70	260	930	930	930
3700	Rentals	5,810	-0-	-0-	-0-	-0-
3800	Miscellaneous	6,510	18,330	18,580	18,580	17,380
	Total Other Services & Charges	19,960	30,520	29,430	29,430	26,910
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,820	1,770	990	990	990
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,820	1,770	990	990	990
	Direct Organizational Cost	200,420	328,040	362,620	363,200	322,340
6000	Add Intragovernmental Charges	29,720	55,880	50,620	77,390	77,660
	Total Budget Unit Cost	230,140	383,920	413,240	440,590	400,000
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	230,140	383,920	413,240	440,590	400,000
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	230,140	383,920	413,240	440,590	400,000

DEPT Equal Rights Commission	Unit No. 1100	DIV.	Unit No.	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Executive Director	21E	1	1	38,990	1	38,990	1	38,990
Assistant Municipal Attorney	21E	1	1	29,540	1	29,540	1	32,000
Administrative Officer	14C-D	1	1	26,000	1	26,000	1	26,000
Human Relations Specialist II	13C-F	3	3	78,569	3	78,569	3	71,259
Human Relations Specialist I	12F	1	1	24,180	1	24,180	1	24,180
Senior Office Associate	10B-C	1	1	16,892	1	16,892	1	16,892
Office Associate (1)	9ND-E	1	1	16,642	1	16,642	-0-	-0-
Total		9	9	230,813	9	230,813	8	209,321

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One Office Associate position deleted.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	597	9,020	5,060	3,200
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		71,550	71,550	64,890
1500	Allowances		1,000	1,000	200
1501	Meals 780 780 200				
1503	Expense Allowance 220 220 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Equal Rights Commission	1100				
ACCOUNT NO.	LINE ITEM EXPLANATION		1980		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		2,180	2,180	2,180
2200	Operating Supplies		1,000	1,000	1,000
	Films				
	2 Human Relations				
	600				
	1 Equal Employment Opportunity Training				
	400				
3200	Communication		500	500	500
	Telephone tools and telegraph				
3300	Transportation		7,430	7,430	6,110
3301	Travel Expense, Per Diem and Other Costs				
	International Association of Official Human Rights Agencies, New Orleans, Louisiana				
	1,240				
	National Association of Official Human Rights Workers, Washington, D.C.				
	1,270				
	Equal Employment Opportunity Commission				
	690 x 3 trips, Seattle, Washington				
	2,070				
	Equal Employment Opportunity Law Conference, Washington, D.C.				
	1,320 1,320 -0-				
3302	Mileage				
	1,530				
	8 employees x 683 miles x .28/mile				
3400	Insurance		1,990	1,990	1,990
3404	(.0085 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance		930	930	930
	Maintenance Contracts				
	Calculator				
	90				
	2 Typewriters				
	200				
	Mag Card Executive				
	640				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Equal Rights Commission	1100				
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	18,580	18,580	17,380	
3801	Boards and Commissions 6,480 9 Members x 12 regular meetings x 35 per meeting plus 9 members x 12 special meetings x 25 per meeting				
3802	Advertising 1,200 Radio, TV and newspaper releases on the Commission's Programs and meetings				
3803	Printing and Binding 1,100 1000 Copies of quarterly newsletter				
3804	Court Costs, Investigations, Filing Recording and Witness Fees 2,400 Recording for 96 hour hearing at 25 per hour				
3805	Dues, Subscriptions and Memberships 1,200 Professional publications, newspapers, legislative and judicial records and professional agency membershp				
3806	Tuition & Registration Fees 1,200 1200 -0- 180 per staff member for formal university training				
3808	Contractual Services Not Otherwise Classified Public Hearings 5,000				
5400	Machinery and Equipment 1 - Correcting Typewriter Dual Pitch 880 1 - Steno Swivel Chair w/o arms 110	990	990	990	

Department Equal Rights Commission	Unit No. 1100	Division	Unit No.	Section	Unit No.
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	1,060	1,140	1,100	730
1323 6104	Payroll	950	1,550	1,420	1,410
1324 6105	Accounts Payable	440	460	390	340
1330 6107	Purchasing	580	540	520	430
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1423 6134	Switchboard	6,480	770	12,230	12,420
1424 6135	Custodial	4,450	4,690	6,680	6,480
1426 6144	Space Management	20,770	19,590	29,510	29,480
1428 6146	Building Maintenance	4,330	6,740	9,460	11,890
1423 6139	Print Shop	1,640	1,510	1,620	1,630
1433 6141	Illustrations	6,720	5,500	6,040	4,520
1435 6137	Forms Management /	790	800	860	870
1436 6143	Copy	870	-0-	-0-	-0-
1830 6073	Personnel	2,880	3,310	3,490	3,330
7470 6747	Equipment Maintenance	2,520	2,520	2,520	2,520
		55,880	50,620	77,390	77,660