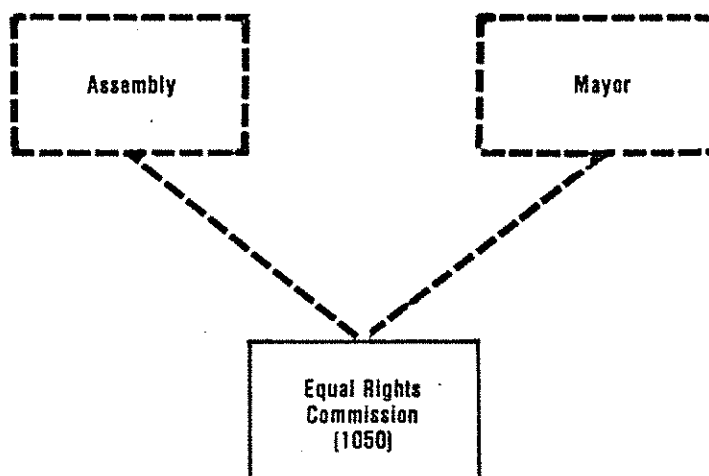


ORGANIZATION CHART EQUAL RIGHTS COMMISSION



Department Equal Rights Commission		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1050	Equal Rights Commission	<ul style="list-style-type: none"> - Conduct 90 formal complaint investigations - Conduct 30 informal complaint investigations - Prepare for and conduct 24 commission meetings - Conduct 48 seminars and meetings - Prepare for and conduct 6 public hearings - Provide information and referral for 360 inquiries - Review and propose changes to Title 5 and the Commission's Rules of Administrative Procedure 	<ul style="list-style-type: none"> - Conduct 110 discrimination complaint intakes and investigations - Schedule, prepare and conduct 12 regular monthly commission meetings - Schedule, prepare and conduct 12 special monthly commission meetings - Schedule, prepare and conduct 48 educational programs and/or seminars - Schedule, prepare and conduct 2 public hearings - Receive and respond to 450 inquiry and assistance actions - Review and propose changes to Title 5 and the Commission's Rules of Administrative Procedure - Coordinate 3 staff and/or Commissioner training sessions - Contract and monitor 2 television and 6 radio spots on prevention and awareness 	<ul style="list-style-type: none"> - Increase in amount of complaints of discrimination and inquiry and assistance actions - Increase in emphasis on educational programs directed at prevention - Increase in emphasis and availability for legal and technical training for staff and/or commissioners - Increase in emphasis on paid advertising for use in promoting prevention-oriented and awareness-oriented educational programs

DEPARTMENT

Equal Rights Commission

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
1050	Equal Rights Commission	331,800	403,690	450,140	455,400
	Direct Organizational Cost	331,800	403,690	450,140	455,400
	Add Intragovernmental Charges	85,470	97,100	123,960	91,470
	Total Department Cost	417,270	500,790	574,100	546,870
	Less Intragovernmental Charges	-0-	-0-	-0-	-0-
	Function Cost	417,270	500,790	574,100	546,870
	Less Operational Revenues	50	-0-	-0-	-0-
	Net Program Cost	417,220	500,790	574,100	546,870

1983 WORK PROGRAM

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DEPT. - Equal Rights Commission	UNIT NO. 1050	DIV.	UNIT NO.	SEC.	UNIT NO.
MISSION To effectively enforce Title 5 of the Municipal Code and to prevent and eliminate discrimination within the boundaries of the Municipality of Anchorage.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE One Executive Director, eight staff members, to conduct investigations and seek resolution of approximately 110 discrimination complaints. Provide prevention-oriented community-wide education programs. Provide awareness-oriented community-wide educational programs and/or seminars and meetings, three staff and/or Commissioner training sessions, two public hearings, contract for two television and six radio spots, and process 450 inquiry and assistance actions.					
WORKLOAD -110 discrimination complaints -12 regular monthly commission meetings -12 special commission meetings -48 educational programs and/or seminars and meetings -3 staff and/or commissioner training sessions -2 public hearings -2 television spots -6 radio spots -450 inquiry and assistance actions		WORK ACTIVITIES -110 discrimination complaint intakes resulting in 110 discrimination complaint investigations -12 commission meetings scheduled, prepared and conducted -12 special commission meetings scheduled, prepared and conducted -48 educational programs and/or seminars and meetings scheduled, prepared and conducted -3 staff and/or commissioner training sessions scheduled, prepared and conducted -2 public hearings scheduled, prepared and conducted -2 television spots on prevention and awareness contracted and monitored -6 radio spots on prevention and awareness contracted and monitored -450 inquiry and assistance actions received and responded to			
CHANGES FROM CURRENT LEVEL To provide awareness-oriented community-wide educational and prevention programs relative to discrimination.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Discrimination complaints received, investigated and closed			90	110	
Commission meetings			24	24	
Educational programs and/or seminars and meetings			48	48	
Inquiry and assistance actions			360	450	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Equal Rights Commission	1050				
FINANCIAL RESOURCES	1981	1982	1983		
	ACTUAL	REVISED	PROPOSED	ADOPTED	
EXPENDITURES:					
Personal Services	270,990	362,610	406,280	388,540	
Supplies	2,670	3,640	3,900	3,900	
Other Services & Charges	57,180	36,460	38,960	38,960	
Debt Service	-0-	-0-	-0-	-0-	
Capital Outlay	960	980	1,000	24,000	
DIRECT ORGANIZATIONAL COST	331,800	403,690	450,140	455,400	
Intragovernmentals from Others	85,470	97,100	123,960	91,470	
BUDGET UNIT COST	417,270	500,790	574,100	546,870	
Intragovernmentals to Others	-0-	-0-	-0-	-0-	
FUNCTION COST	417,270	500,790	574,100	546,870	
LESS OPERATIONAL REVENUES:					
Licenses and Permits	-0-	-0-	-0-	-0-	
Fines and Forfeitures	-0-	-0-	-0-	-0-	
Charges for Service	50	-0-	-0-	-0-	
Other Operational Revenues	-0-	-0-	-0-	-0-	
TOTAL OPERATIONAL REVENUES	50	-0-	-0-	-0-	
NET PROGRAM COST	417,220	500,790	574,100	546,870	
PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983		
			PROPOSED	ADOPTED	
Executive Director	21E	1	1	1	
Assistant Municipal Attorney	21E	1	1	1	
Administrative Officer	14N F	1	1	1	
Human Relations Specialist II	13N C-E	4	3	3	
Human Relations Specialist I	12N C	-0-	1	1	
Senior Office Associate	10N E-F	1	1	1	
Office Associate	9 B	1PT	1PT	1PT	
TOTAL		8+1PT	8+1PT	8+1PT	