

DEPARTMENT SUMMARY

Department

EQUAL RIGHTS COMMISSION

Mission

To effectively enforce Title 5 (Equal Rights) of the Anchorage Municipal Code and to develop programs designed to prevent and eliminate illegal discrimination within the boundaries of the Municipality of Anchorage.

Major Program Highlights

- Investigate, analyze and resolve approximately 180 discrimination complaints.
- Sponsor 100 training programs with emphasis on educational and community-wide prevention and awareness of illegal discrimination.
- Provide support services throughout the year to the Equal Rights Commissioners.
- Ensure continuation of the community-wide special programs to promote understanding and awareness of current civil rights issues.

Resources

	1985	1986
Direct Costs	\$ 491,810	\$ 492,050
Program Revenues	\$ 42,130	\$ 40,000
Personnel	9FT 1PT	9FT 1PT

**RESOURCE PLAN
1986 PROPOSED BUDGET**

DEPARTMENT: EQUAL RIGHTS

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 PROPOSED	1985 REVISED				1986 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Equal Rights Commission	491,810	492,050	9	1	0	10	9	1	0	10
Direct Organizational Cost	491,810	492,050	9	1	0	10	9	1	0	10
Add Intragovernmental Charges From Others	95,580	93,110								
Total Department Cost	587,390	585,160								
Less Intragovernmental Charges To Others	-0-	-0-								
Function Cost	587,390	585,160								
Less Program Revenues	42,130	40,000								
Net Program Cost	545,260	545,160								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Equal Rights Commission	466,050	2,500	23,500	-0-	-0-	492,050
Department Total	466,050	2,500	23,500	-0-	-0-	492,050

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: EQUAL RIGHTS

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$491,810	9FT 1PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:	24,020	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Reduce requirements for professional services from outside legal counsel.	(4,500)	
◦ Reduce contract services for hearing examiner.	(4,500)	
EXPANSIONS IN EXISTING PROGRAMS:		
◦ None		
NEW PROGRAMS:		
◦ None		
OTHER (MISCELLEOUS INCREASES/DECREASES):		
◦ Reduce requirement for office supplies and travel.	(4,880)	
◦ Reduce requirement for miscellaneous other services.	(9,900)	
1986 PROPOSED BUDGET:	<u>\$492,050</u>	<u>9FT 1PT</u>

1986 PROGRAM PLAN

DEPARTMENT: Equal Rights Commission

DIVISION:

PROGRAM: Code Enforcement

PROGRAM CATEGORY:

PURPOSE: To enforce the civil rights of the municipality prohibiting discrimination in employment, housing, public accommodations, education, financial practices and unlawful practices by the Municipality of Anchorage.

1985 PERFORMANCE:

- Provide management of agency operations, staff supervision, contract monitoring and program planning and analysis.
- Complete over 100 investigations.
- Accept over 160 discrimination complaints.
- Conduct 12 regular commission meetings and coordinate 72 commission committee meetings.

1986 OBJECTIVES:

- Provide executive management of investigative, administrative and commission actions.
- Complete intake screening, complaint preparation, investigations and hearings.
- Investigate complaints in a timely manner.
- Represent the agency in judicial proceedings.
- Complete legal secretary tasks, recordkeeping, contract monitoring and program planning and analysis.
- Support for commission activities.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Proposed</u>
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	7FT 1PT	8FT 1PT	8FT 1PT
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PERSONNEL:

COST:

	\$342,070	\$397,060	\$418,720
PERSONAL SERVICES	3,600	3,780	2,000
SUPPLIES	37,400	45,000	22,900
OTHER SERVICES	-0-	-0-	-0-
DEBT SERVICE	600	1,000	-0-
CAPITAL OUTLAY	<u>\$383,670</u>	<u>\$446,840</u>	<u>\$443,620</u>

REVENUES:	\$ -0-	\$ 42,130	\$ 40,000
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PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
° Investigations completed	84	100	110
° Discrimination complaints filed	140	160	180
° Regular commission meetings	12	12	12
° Commission committee meetings	30	72	72

1986 PROGRAM PLAN

DEPARTMENT: Equal Rights Commission

DIVISION:

PROGRAM: Education, Training, Community Relations

PROGRAM CATEGORY:

PURPOSE: To prevent and eliminate discrimination as required by Municipal law through improved education and awareness.

1985 PERFORMANCE:

- Provide education and training programs specifically developed for employers of both profit or non-profit organizations to assist them in implementing fair employment practices and adhering to municipal civil rights laws.
- Present community-wide special programs dealing with topics such as recruitment, promotion, sexual harassment, discipline and discharge.
- Expand awareness of programs available to the community through the Anchorage Equal Rights Commission.

1986 OBJECTIVES:

- Provide mandated training as specified in complaint closure documents.
- Provide community-wide prevention and awareness training.
- Explore alternative revenue/funding sources to enhance existing programs and expand the agency's training resources.

1986 PROGRAM PLAN

RESOURCES:

1984
Revised

1985
Revised

1986
Proposed

PERSONNEL:

1FT

1FT

1FT

COST:

PERSONAL SERVICES	\$42,600	\$44,970	\$47,330
SUPPLIES	-0-	-0-	500
OTHER SERVICES	-0-	-0-	600
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$42,600</u>	<u>\$44,970</u>	<u>\$48,430</u>

REVENUES:

\$ -0-

\$ -0-

\$ -0-

PERFORMANCE MEASURES:

1984
Revised

1985
Estimated

1986
Projected

◦ Education and training programs	100	100	100
◦ Community-wide special programs	4	4	4
◦ People trained	2,000	2,500	2,500

