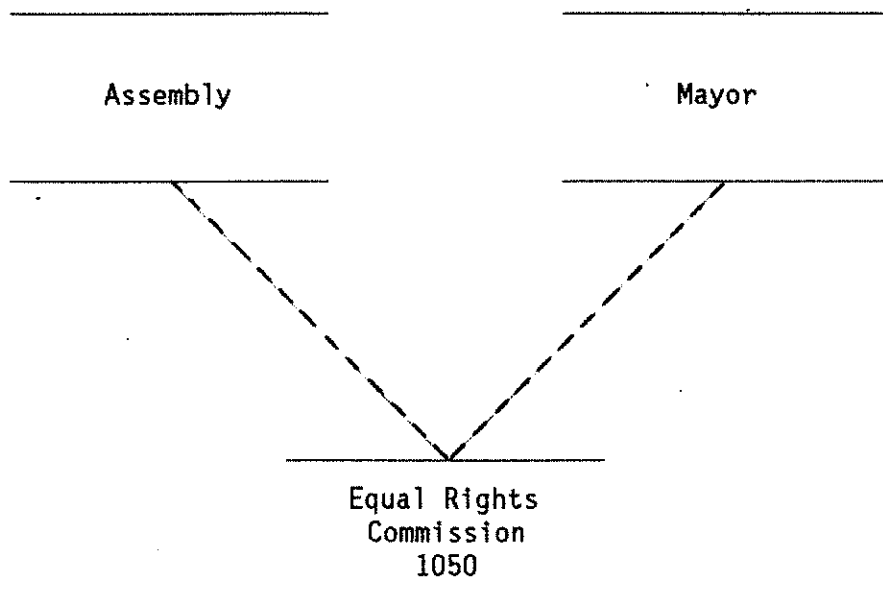


**EQUAL RIGHTS  
COMMISSION**

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EQUAL RIGHTS COMMISSION

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## DEPARTMENT SUMMARY

### DEPARTMENT

### EQUAL RIGHTS COMMISSION

### MISSION

To enforce Title 5 (Equal Rights) of the Anchorage Municipal Code through screening, docketing, and investigating complaints of discrimination, and to develop programs designed to eliminate illegal discrimination in the Municipality of Anchorage.

### MAJOR PROGRAMMING HIGHLIGHTS

- Receive and process approximately 1,000 inquiries regarding illegal discrimination.
- Screen, docket, review for adoption and investigate approximately 300 discrimination complaints.
- Continue outreach efforts with emphasis on education to prevent illegal discrimination.
- Provide support services throughout the year to the Equal Rights Commissioners.
- Conduct at least 3 public hearings.

### RESOURCES

	1987	1988
Direct Costs	\$ 430,800	\$ 395,130
Program Revenues	\$ 48,600	\$ 50,500
Personnel	8FT	7FT

1988 RESOURCE PLAN

DEPARTMENT: EQUAL RIGHTS COMMISSION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED				1988 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EQUAL RIGHTS COMMISSION	430,800	395,130	8			8	7			7
OPERATING COST	430,800	395,130	8			8	7			7
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	430,800	395,130								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	81,710	73,520								
TOTAL DEPARTMENT COST	512,510	468,650								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0								
FUNCTION COST	512,510	468,650								
LESS PROGRAM REVENUES	48,600	50,500								
NET PROGRAM COST	463,910	418,150								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EQUAL RIGHTS COMMISSION	343,260	4,210	40,990	12,710	401,170
DEPT. TOTAL WITHOUT DEBT SERVICE	343,260	4,210	40,990	12,710	401,170
LESS VACANCY FACTOR	6,040				6,040
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	337,220	4,210	40,990	12,710	395,130

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET
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DEPARTMENT: EQUAL RIGHTS COMMISSION

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$ 430,800	8FT
REDUCTIONS TO EXISTING PROGRAMS:		
- One investigator position:	(41,690)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
- None		
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Supplies	(580)	
- Other services (mostly travel required by contracts)	(8,950)	
- Capital outlay (IBM PC's)	12,710	
- Personal services adjustment	7,430	
- Benefits adjustment	(4,590)	
	-----	-----
1988 BUDGET	\$ 395,130	7FT

1988 PROGRAM PLAN

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:  
 PROGRAM: Agency Operations

PURPOSE:

To manage the agency and monitor enforcement of the civil rights laws of the Municipality of Anchorage prohibiting discrimination.

1987 PERFORMANCES:

- Provide management of administrative, investigative and Commissioner actions
- Support Commissioner activities
- Budgeting, accounting and contract monitoring
- Docketing of co-filed complaints

1988 OBJECTIVES:

- Provide management of administrative, investigative and Commissioner actions
- Support Commissioner activities
- Budgeting, accounting and contract monitoring
- Docketing of co-filed complaints

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	115,550		\$	105,210		\$	110,200	
SUPPLIES		1,460			3,590			3,010	
OTHER SERVICES		18,600			11,950			13,310	
CAPITAL OUTLAY		0			0			2,540	
TOTAL DIRECT COST:	\$	135,610		\$	120,750		\$	129,060	

PERFORMANCE MEASURES:

- Discrimination complaints filed and co-filed		230		250		250
- Regular Commission meetings		6		8		8
- Commission Committee meetings		72		72		72

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

1

1988 P R O G R A M P L A N

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:  
PROGRAM: Code Enforcement

PURPOSE:

To investigate assigned civil rights complaints by an average under 180 days as required by Anchorage Municipal Code, Title 5, and to provide receptionist service, legal/investigative secretarial support and agency information to the public.

1987 PERFORMANCES:

- Complete screening of intakes, complaint preparation, investigation and settlement and conciliation conference.
- Investigate complaints timely.
- To provide receptionist service to include distribution of agency handout information and intake questionnaires.
- To provide the staff attorney with legal secretary support for motion work before the Commission and in Court.
- To provide the investigative staff with secretarial support.

1988 OBJECTIVES:

- Complete screening of intakes, complaint preparation, investigation, settlement and conciliation conference.
- Investigate complaints timely.
- To provide receptionist service to include distribution of agency handout information and intake questionnaire.
- To provide the staff attorney with legal secretary support for motion work before the Commission and in Court.
- To provide the investigative staff with secretarial support.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	221,740		\$	153,900		\$	163,070	
SUPPLIES		1,000			1,200			1,200	
OTHER SERVICES		20,970			10,080			6,110	
CAPITAL OUTLAY		0			0			10,170	
TOTAL DIRECT COST:	\$	243,710		\$	165,180		\$	180,550	
PROGRAM REVENUES:	\$	40,000		\$	48,600		\$	50,500	

PERFORMANCE MEASURES:

- Investigations completed	100	125	125
- Discrimination complaints assigned	120	140	140
- Completed legal typing actions	25	50	50
- Completed investigator typing actions	2,400	4,800	4,800

6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 3

1988 PROGRAM PLAN

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:  
PROGRAM: Legal

PURPOSE:

Represent the agency in judicial proceedings

1987 PERFORMANCES:

- Represent the agency in judicial proceedings.

1988 OBJECTIVES:

- Represent the agency in judicial proceedings.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	63,810		\$	63,390		\$	63,950	
TOTAL DIRECT COST:	\$	63,810		\$	63,390		\$	63,950	

PERFORMANCE MEASURES:

- Agency formal proceedings before Chair/Commission

	1986	1987	1988
Agency formal proceedings before Chair/Commission	12	30	30

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

4



1988 PROGRAM PLAN

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:  
PROGRAM: Commissioner Hearings and Legal Expenses

PURPOSE:

To provide Commissioners with Hearing Examiners to conduct and prepare written recommendations regarding public hearings and to provide legal services for Commissioners in case related issues.

1987 PERFORMANCES:

-

1988 OBJECTIVES:

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RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			4,940			16,340			19,090
TOTAL DIRECT COST:	\$		4,940	\$		16,340	\$		19,090

PERFORMANCE MEASURES:

- Hearing Examiners and legal expenses for Commissioners 0 0 0

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

5

1988 P R O G R A M P L A N

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:  
 PROGRAM: Commissioner Expenses

PURPOSE:

1987 PERFORMANCES:

-

1988 OBJECTIVES:

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RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			5,490			5,420			2,480
TOTAL DIRECT COST:	\$		5,490	\$		5,420	\$		2,480

PERFORMANCE MEASURES:

- Commission and Committee meetings 0 0 80

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

6