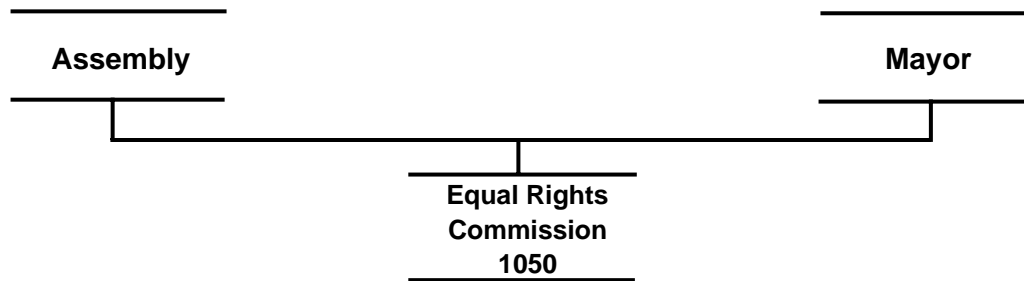

EQUAL RIGHTS COMMISSION



2005 Resource Plan

Department: *Equal Rights Commission*

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Equal Rights Commission	465,480	510,710	5	2		7	5	2		7
Operating Cost	465,480	510,710	5	2	0	7	5	2	0	7
Add Debt Service	0	0								
Direct Organization Cost	465,480	510,710								
Charges From/(To) Others, excluding charges from overhead units	122,580	115,580								
Function Cost	588,060	626,290								
Less Program Revenues	(26,500)	(27,700)								
Net Program Cost	561,560	598,590								
Grant Resources (scheduled on last pages of this section)	5,000	8,000				0				0

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Equal Rights Commission	479,970	1,850	27,690	6,200	515,710
Operating Cost	479,970	1,850	27,690	6,200	515,710
Less Vacancy Factor	(5,000)				(5,000)
Add Debt Service					0
Total Direct Organization Cost	474,970	1,850	27,690	6,200	510,710

* Travel budgeted by this department within the Other Services category is \$6,560

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: EQUAL RIGHTS COMMISSION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 465,480	5	2	
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustments	55,590			
CONTINUATION LEVEL FOR 2005:	<u>\$ 521,070</u>	<u>5</u>	<u>2</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Procurement savings	(3,160)			
- Health care savings	(7,200)			
2005 PROPOSED BUDGET:	<u>\$ 510,710</u>	<u>5</u>	<u>2</u>	<u>0</u>
2005 AMENDMENTS:	0			
2005 APPROVED BUDGET:	<u><u>\$ 510,710</u></u>	<u><u>5</u></u>	<u><u>2</u></u>	<u><u>0</u></u>

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: EQUAL RIGHTS COMMISSION

	<u>REVENUES</u>	
2004 REVISED BUDGET:	\$	26,500
CHANGES:		
- Increased reimbursement from Federal government for closure of discrimination complaint files		1,200
2005 PROPOSED BUDGET:	\$	<u>27,700</u>
2005 AMENDMENTS:		0
2005 APPROVED BUDGET:	\$	<u><u>27,700</u></u>

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:
PROGRAM: Agency Operations/Code Enforcement/Legal

PURPOSE:

To enforce Title 5, the Municipal anti-discrimination law, in employment, housing, public accommodations, education, financing practices & services of the Municipality, based on race, color, sex, religion, national origin, marital status, age, or physical or mental disability.

2004 PERFORMANCES:

- Responded to 97% of inquiries within 24 hours.
- Timely converted 12% of inquiries to perfected complaints; 8% in 2003.
- Issued determinations in 49% of cases within 240 days.
- EEOC adopted 100% of AERC completed investigations in co-filed cases.
- 93% of completed investigations were closed without reconsideration or appeal.
- 78% of settled cases included elimination of discriminatory practices or policies.
- 100% of participants rated AERC anti-discrimination training as satisfactory or better.

2005 PERFORMANCE OBJECTIVES:

- Respond to 99% of inquiries within 24 hours.
- Timely convert 12% of inquiries into perfected complaints.
- Issue findings of investigations in 50% of cases within 240 days.
- Expect EEOC to adopt 100% of AERC co-filed cases.
- Expect 90% of cases to be closed without reconsideration or appeal.
- Expect 80% of resolved cases to include elimination of discriminatory policies and practices.
- Expect 90% of participants to rate AERC anti-discrimination training as satisfactory or better.

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:

PROGRAM: Agency Operations/Code Enforcement/Legal

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	380,930		\$	426,580		\$	474,970	
SUPPLIES		3,300			1,450			1,450	
OTHER SERVICES		40,920			28,350			23,090	
CAPITAL OUTLAY		0			3,000			6,200	
TOTAL DIRECT COST:	\$	425,150		\$	459,380		\$	505,710	
PROGRAM REVENUES:	\$	26,700		\$	26,500		\$	27,700	

WORK MEASURES:

- Complete investigations with determinations	76	86	86
- Respond to calls within 24 hours	908	816	910
- Timely convert inquires to perfected complaints	73	100	100
- Complete cases within 240 days	26	32	40
- Close cases without reconsideration or appeal	70	77	77
- Completed investigations in co-filed cases (EEOC will adopt 100%)	48	48	52
- Resolved cases requiring elimination of discriminatory practices	15	20	20
- Attendees who rate AERC anti-discrimination training satisfactory	35	6	20

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

1, 3

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:

PROGRAM: Education and Outreach

PURPOSE:

To provide equal opportunity for all through outreach & education programs with its Standing Committee for the Promotion of Tolerance & Diversity. Programs include collaborations with other Municipal and community groups promoting cultural diversity and the elimination of intolerance.

2004 PERFORMANCES:

- 94% of participants rated AERC initiated programs, that support diversity and the elimination of intolerance, as satisfactory or better.

2005 PERFORMANCE OBJECTIVES:

- Expect 90% of participants to rate AERC initiated programs, that support diversity and the elimination of intolerance, as satisfactory or better.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	1	0	0	0	0	0	0
PERSONAL SERVICES	\$		5,100	\$		0	\$		0
SUPPLIES			500			0			400
OTHER SERVICES			22,200			900			4,600
TOTAL DIRECT COST:	\$		27,800	\$		900	\$		5,000

WORK MEASURES:

- Participants at two major events rated them satisfactory or better.

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

2

DEPT: 02 -EQUAL RIGHTS COMMISSION

DEPT	BUDGET UNIT/ RANK	SL CODE	SVC LVL
------	----------------------	------------	------------

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

PROGRAM REVENUES 27,700

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.
OF	3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	2	0	471,170	1,450	23,090	0	6,200	501,910

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

CR	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.
OF	3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	400	4,600	0	0	5,000

3 1050-EQUAL RIGHTS COMMISSION
0032-Agency Operations/Code En
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

ND	3	To adjust AERC executive employee salaries to levels of other similarly situated Municipal executive employees.
OF	3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	3,800	0	0	0	0	3,800

BPAB010R
12/16/04
143612

M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

PAGE 2

DEPT: 02 -EQUAL RIGHTS COMMISSION

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, EQUAL RIGHTS COMMISSION

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	2	0	474,970	1,850	27,690	0	6,200	510,710

----- DEPARTMENT OF EQUAL RIGHTS COMMISSION FUNDING LINE -----
. 510,710

TOTALS FOR DEPARTMENT OF EQUAL RIGHTS COMMISSION , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	2	0	474,970	1,850	27,690	0	6,200	510,710