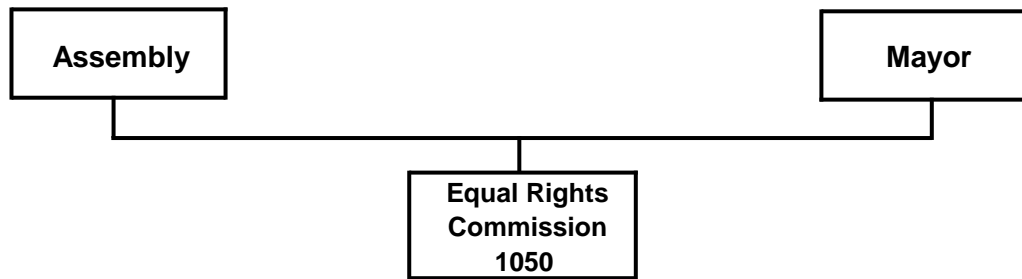

EQUAL RIGHTS COMMISSION



2005 Resource Plan

Department: Equal Rights Commission

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	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	116,970								
Function Cost	588,060	627,680								
Less Program Revenues	(26,500)	(27,700)								
Net Program Cost	561,560	599,980								
<hr/>										
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 PROPOSED BUDGET
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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><u>\$ 510,710</u></u>	<u><u>5</u></u>	<u><u>2</u></u>	<u><u>0</u></u>

2005 P R O G R A M P L A N

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.

2005 P R O G R A M P L A N

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 inquiries 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	

7 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3

2005 P R O G R A M P L A N

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.

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

2

EQUAL
RIGHTS
COMMISSION

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 5,000	0	0	0	\$ 8,000	0	0	0	
TOTAL EQUAL RIGHTS COMMISSION GENERAL GOVERNMENT OPERATING BUDGET	\$ 465,480	5	2	0	\$ 510,710	5	2	0	
	\$ 470,480	5	2	0	\$ 518,710	5	2	0	

GRANT FUNDING REPRESENTED 1.1% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 1.6% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.

ANCHORAGE FAIR HOUSING EDUCATION GRANT, CDBG	\$ 5,000		\$ 8,000 estimate	2004 - 2005
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- Monies will be used to assist in
compiling information and providing
educational information to the public
regarding fair housing rights.

Total	\$ 5,000	- - -	\$ 8,000	- - -
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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

DEPT: 02 -EQUAL RIGHTS COMMISSION

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	1050-EQUAL RIGHTS COMMISSION	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.
	0032-Agency Operations/Code En		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	PROGRAM REVENUES	27,700		

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	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.
	0886-Education and Outreach		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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	ND	3	To adjust AERC executive employee salaries to levels of other similarly situated Municipal executive employees.
	0032-Agency Operations/Code En		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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

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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

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