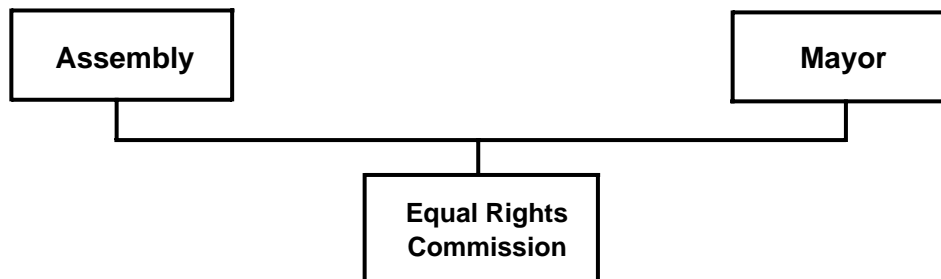

Equal Rights Commission



2006/2007 Proposed General Government Operating Budget

Equal Rights Commission

Barbara A. Jones, Director

343-4339

Description

The Anchorage Equal Rights Commission (AERC) enforces Title 5 of the Municipal Code prohibiting discrimination in employment, housing, public accommodations, education, financing practices and services of the Municipality based on race, color, sex, religion, national origin, marital status, age or physical or mental disability.

2005 Highlights

- Completed testing and went fully operational in 2005 with an in-house database for case processing and management. The system allows staff to research new cases against past inquiries, speeding up the process and improving service to the public, while also reducing routine data-entry time. With up to 1,000 inquiries per year, improved computerization of case data will allow staff to devote more time to actual case work.
- Implemented improvements in routine correspondence in case processing, including sophisticated automation of notification letters to parties. The ability to automatically merge case data at several stages of investigations not only saves staff time but also provides more consistency and information to all parties.
- Adopted a comprehensive system of performance goals for all staff members.

2006-2007 Operational Goals

- The Commission plans to map out strategies for dealing with older cases, with the goal of finding a better way of handling older, more complex cases while at the same time providing timely service on less complex cases.
- Explore improved management of case files and documents and also explore a possible move to electronic storage and access to case documents.
- Review and re-evaluate staff job descriptions in comparison to comparable positions elsewhere in Municipal government.

2006/2007 Proposed General Government Operating Budget

Equal Rights Commission

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
<i>Financial Summary</i>			
Equal Rights Commission	\$ 510,710	\$ 569,170	\$ 607,910
Operating Cost	510,710	569,170	607,910
Add Debt Service	-	-	-
Direct Organization Cost	510,710	569,170	607,910
Charges From/(To) Others	134,470	163,390	163,390
Function Cost	645,180	732,560	771,300
Less Program Revenues	32,700	32,700	32,700
Net Program Cost	\$ 612,480	\$ 699,860	\$ 738,600
<i>Personnel Summary</i>			
Full-Time Employees	5	5	5
Part-Time Employees	2	2	2
Temporary Employees	-	-	-
Total Employees	7	7	7
<i>Resource Costs by Category</i>			
Personal Services	\$ 479,970	\$ 534,210	\$ 575,690
Supplies	1,850	1,350	1,350
Other Services *	27,690	28,890	26,150
Depreciation & Amortization	-	-	-
Capital Outlay	6,200	5,500	5,500
Total Direct Cost	515,710	569,950	608,690
Less Vacancy Factor	(5,000)	(780)	(780)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 510,710	\$ 569,170	\$ 607,910
* Travel for this department included in the Other Services category	\$ 6,560	\$ 4,080	\$ 4,080

2006/2007 Proposed General Government Operating Plan

Equal Rights Commission

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 510,710	5	2	
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	58,460			
Continuation Level for 2006	\$ 569,170	5	2	-
Transfers (To)/ From Other Agencies				
- None				
2006 Program/Funding Changes				
- None				
2006 Proposed Budget	\$ 569,170	5	2	-
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	41,480			
- Procurement savings	(2,740)			
2007 Proposed Budget	<u>\$ 607,910</u>	<u>5</u>	<u>2</u>	<u>-</u>