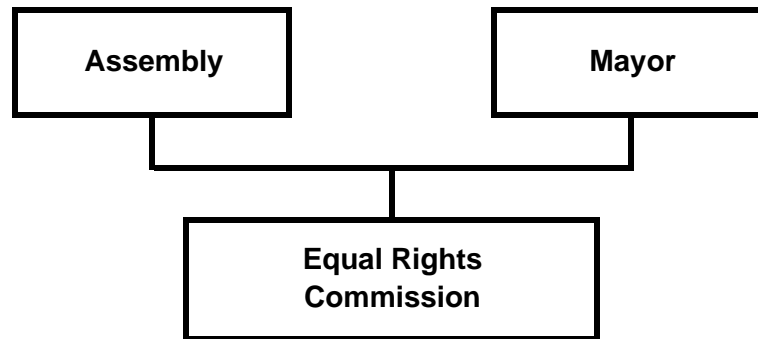


Equal Rights Commission



Equal Rights Commission

Department Summary

| | 2009 Actuals | 2010 Revised | 2011 Proposed | 11 v 10 % Chg |
|--------------------------------------|-----------------|-----------------|------------------|------------------|
| Division Summary | | | | |
| Equal Rights Admin | 556,593 | 662,473 | 677,739 | 2.30 % |
| Direct Cost | 556,593 | 662,473 | 677,739 | 2.30 % |
| Intragovernmental Charges | | | | |
| Charges By Other Departments | 147,891 | 148,741 | 162,581 | 9.31 % |
| Function Cost | 704,484 | 811,214 | 840,321 | 3.59 % |
| Program Generated Revenue | 31,950 | 32,700 | 41,300 | 26.30 % |
| Net Cost | 672,534 | 778,514 | 799,021 | 2.63 % |
| Expenditures by Category | | | | |
| Personnel | 545,121 | 649,963 | 663,821 | 2.13 % |
| Supplies | 684 | 1,800 | 1,800 | 0.00 % |
| Travel | 1,639 | 1,900 | 1,900 | 0.00 % |
| Contractual/Other Services | 8,224 | 8,810 | 10,218 | 15.98 % |
| Debt Service/Depreciation | 0 | 0 | 0 | |
| Equipment, Furnishings | 925 | 0 | 0 | |
| Total Direct Costs | 556,593 | 662,473 | 677,739 | 2.30 % |
| Personnel Summary As Budgeted | | | | |
| Full-Time | 7 | 7 | 5 | |
| Part-Time | 1 | 1 | 2 | |
| Total Positions | 8 | 8 | 7 | |

Equal Rights Commission

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

| | <u>Direct Costs</u> | <u>Positions</u> | | |
|---|---------------------|------------------|-----------|-------------|
| | | <u>FT</u> | <u>PT</u> | <u>Temp</u> |
| 2010 Revised Budget | \$ 662,473 | 6 | 2 | - |
| 2010 One-Time Requirements | | | | |
| - None | - | - | - | - |
| Transfers (to)/from Other Agencies | | | | |
| - None | - | - | - | - |
| Debt Service Changes | | | | |
| - None | - | - | - | - |
| Changes in Existing Programs/Funding for 2010 | | | | |
| - Salary and benefits adjustments | 101,220 | - | - | - |
| 2011 Continuation Level | \$ 763,693 | 6 | 2 | - |
| 2011 One-Time Requirements | | | | |
| - None | - | - | - | - |
| Transfers (to)/from Other Agencies | | | | |
| - None | - | - | - | - |
| Debt Service Changes | | | | |
| - None | - | - | - | - |
| 2011 Budget Changes | | | | |
| - Eliminate vacant administrative position | (68,399) | (1) | - | - |
| - Reduce medical benefits of attorney position - will be filled by a temporary employee | (18,963) | - | - | - |
| - Increased advertising costs | 1,408 | - | - | - |
| 2011 Proposed Budget | \$ 677,739 | 5 | 2 | - |

Anchorage Equal Rights Commission

Anchorage: Performance. Value. Results.

Mission

The Anchorage Equal Rights Commission is eliminating discrimination through enforcement and education about the municipal and other anti-discrimination laws on behalf of all citizens and visitors to Anchorage.

Core Services

- Enforce the law impartially by investigating complaints of discrimination.
- Educate the public by providing information and training about the laws prohibiting discrimination.
- Provide referral services to the public, government agencies and others who contact our office.

Accomplishment Goals

- Respond to inquiries in a timely manner.
- Respond to complaints and timely investigate allegations of discrimination to increase timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

Performance Measures

Progress in achieving goals shall be measured by:

| |
|---|
| Measure: Percentage of inquiries responded to within 24 hours. |
|---|

| | | | | | | YTD |
|--|------|------|------|-------|-------|------|
| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
| Percentage of Inquiries Returned Within 24 Hours | N/A | N/A | N/A | 53.7% | 68.9% | |

| |
|--|
| Measure: Percentage of cases over 240 days old. |
|--|

| | | | | | | YTD |
|---------------------------------------|-------|-------|-------|-------|-------|------|
| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
| Percentage of Cases Over 240 Days Old | 57.8% | 25.0% | 51.3% | 14.0% | 22.2% | 39% |

Measure: Percentage of cases accepted by the federal EEOC under worksharing agreement.

| | YTD | | |
|--|--------------------|--------------------|-----------------|
| | Fed. FY 2008 | Fed. FY 2009 | Fed. FY 2010 |
| Percentage of Cases With Substantial Weight Review | 27.7% | 14.5% | 8.7%** |
| Percentage of Cases Accepted by the federal EEOC | 100% | 100% | 63.9%** |

** Reporting through April 2010.

Measure: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.

| | YTD | | | | | |
|---|------|-------|------|------|-------|-------|
| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
| Percentage of Events Using Volunteers or Technology | 0% | 16.6% | 9% | 4.7% | 10.5% | 23.1% |

Expenditure & Revenue Summary

Equal Rights Admin

Division

(Dept ID # 1050)

Equal Rights Commission Department

| | 2009 Actuals | 2010 Revised | 2011 Proposed | 11 v 10 % Chg |
|--------------------------------|-----------------|-----------------|------------------|------------------|
| Expenditure by Category | | | | |
| Salaries and Benefits | 545,121 | 649,963 | 663,821 | 2.13 % |
| Supplies | 684 | 1,800 | 1,800 | 0.00 % |
| Travel | 1,639 | 1,900 | 1,900 | 0.00 % |
| Contractual/Other Services | 8,224 | 8,810 | 10,218 | 15.98 % |
| Equipment, Furnishings | 925 | 0 | 0 | |
| Total Manageable Costs | 556,593 | 662,473 | 677,739 | 2.30 % |
| Debt Service, Depreciation | 0 | 0 | 0 | |
| Total Direct Cost | 556,593 | 662,473 | 677,739 | 2.30 % |

Program Generated Revenue by Fund

Division:

| | | | | |
|-----------------------------|--------|--------|--------|---------|
| Fund 101 - Areawide General | 31,950 | 32,700 | 41,300 | 26.30 % |
|-----------------------------|--------|--------|--------|---------|

Positions As Budgeted

| | 2009 Revised | | 2010 Revised | | 2011 Proposed | |
|------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Exec Dir, Anch Equal Rights | 1 | - | 1 | - | 1 | - |
| Human Relations Spec III | 1 | - | - | - | - | - |
| Municipal Attorney I | 1 | - | 1 | - | - | 1 |
| Office Associate | - | 1 | - | 1 | - | 1 |
| Professional Investigator I | 1 | - | - | - | - | - |
| Professional Investigator II | 2 | - | 2 | - | 2 | - |
| Professional Investigator IV | - | - | 2 | - | 2 | - |
| Senior Office Associate | 1 | - | 1 | - | - | - |
| Total | 7 | 1 | 7 | 1 | 5 | 2 |

Expenditure & Revenue Detail

Equal Rights Admin

Division

(Dept ID # 1050)

Equal Rights Commission Department

| | 2009 Actuals | 2010 Revised | 2011 Proposed | 11 v 10 % Chg |
|--|-----------------|-----------------|------------------|------------------|
| <u>Expenditures</u> | | | | |
| Salaries and Benefits | | | | |
| 1101 - Straight Time Labor | 315,523 | 388,695 | 402,846 | 3.64 % |
| 1201 - Overtime | 460 | 0 | 0 | |
| 1301 - Leave/Holiday Accruals | 31,879 | 26,004 | 26,950 | 3.64 % |
| 1401 - Benefits | 197,259 | 235,265 | 234,025 | -0.53 % |
| Salaries Total | 545,121 | 649,963 | 663,821 | 2.13 % |
| Supplies | 684 | 1,800 | 1,800 | 0.00 % |
| Travel | 1,639 | 1,900 | 1,900 | 0.00 % |
| Contractual/Other Services | 8,224 | 8,810 | 10,218 | 15.98 % |
| Equipment, Furnishings | 925 | 0 | 0 | |
| Manageable Direct Cost Sub-Total | 556,593 | 662,473 | 677,739 | 2.30 % |
| Debt Service, Depreciation | 0 | 0 | 0 | |
| Direct Cost Total | 556,593 | 662,473 | 677,739 | 2.30 % |
| <u>Intra-Governmental Charges</u> | | | | |
| Charges By Other Departments | 147,891 | 148,741 | 162,581 | 9.31 % |
| <u>Program Generated Revenue</u> | | | | |
| 9331 - Federal Grant Revenue-Direct | 31,950 | 32,700 | 41,300 | 26.30 % |
| Sub-Total | 31,950 | 32,700 | 41,300 | 26.30 % |
| <u>Net Cost</u> | | | | |
| Direct Cost | 556,593 | 662,473 | 677,739 | 2.30 % |
| Debt Service | 0 | 0 | 0 | |
| Charges By Other Departments | 147,891 | 148,741 | 162,581 | 9.31 % |
| Program Generated Revenue | (31,950) | (32,700) | (41,300) | 26.30 % |
| Total Net Cost | 672,534 | 778,514 | 799,021 | |