

DEPARTMENT SUMMARY

Department

EQUAL RIGHTS COMMISSION

Mission

To effectively enforce Title 5 (Equal Rights) of the Anchorage Municipal Code and to develop programs designed to prevent and eliminate illegal discrimination within the boundaries of the Municipality of Anchorage.

Major Program Highlights

- The Executive Director and eight staff members will investigate, analyze, and resolve approximately 160 discrimination complaints filed.
- The Commission will sponsor 100 training programs with emphasis on educational and community-wide special programs to expand prevention awareness of illegal discrimination.

Resources

	1984	1985
Direct Costs	\$ 426,270	\$ 449,680
Program Revenues	\$ 0	\$ 0
Personnel	8FT + 1PT	8FT + 1PT

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: EQUAL RIGHTS COMMISSION

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<p>ADMINISTRATION</p> <ul style="list-style-type: none"> — Manage staff and fiscal resources. — Maintain contract relationships with counterpart enforcement agencies. — Provide support services to Commission members. 	\$ 164,990	3FT/1PT
<p>TECHNICAL TRAINING/COMMUNITY AWARENESS</p> <ul style="list-style-type: none"> — Continue mandatory prevention oriented training. — Present training/awareness programs. — Continue special programs to promote cultural awareness. 	45,960	1FT
<p>ENFORCEMENT/COMPLAINT PROCESS</p> <ul style="list-style-type: none"> — Provide complaint intake screening and complaint preparation. — Respond to citizens' technical inquiries. — Investigate complaints of discrimination. — Complete continuation hearings. — Prepare for and conduct new hearings. 	238,730	4FT
	<hr style="border: none; border-top: 1px solid black;"/> \$ 449,680 <hr style="border: none; border-top: 1px solid black;"/>	<hr style="border: none; border-top: 1px solid black;"/> 8FT/1PT <hr style="border: none; border-top: 1px solid black;"/>

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: EQUAL RIGHTS COMMISSION

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Equal Rights Commission	426,270	449,680	8	1	0	9	8	1	0	9
Direct Organizational Cost	426,270	449,680	8	1	0	9	8	1	0	9
Add Intragovernmental Charges	85,300	93,450								
Total Department Cost	511,570	543,130								
Less Intragovernmental Charges	0	0								
Function Cost	511,570	543,130								
Less Program Revenues	0	0								
Net Program Cost	511,570	543,130								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Equal Rights Commission	404,230	3,780	40,670	0	1,000	449,680
Department Total	404,230	3,780	40,670	0	1,000	449,680

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: EQUAL RIGHTS COMMISSION

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$426,270	8FT/1PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	23,410	
REDUCTIONS IN EXISTING PROGRAMS:		
— None		
EXPANSIONS IN EXISTING PROGRAMS:		
— None		
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— None		
1985 PROPOSED BUDGET:	<u>\$449,680</u>	<u>8FT/1PT</u>

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1050 EQUAL RIGHTS COMMISSION

DEPT RANK	BUDGET UNIT NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	1050	EQUAL RIGHTS COMMISSION	01	The Executive Director, one attorney, one administrative officer, four human relations specialists, and one full- time and one part-time clerical personnel support the Equal Rights Commission as prescribed by Title 5 ("Equal Rights") of the Anchorage Municipal Code, including investigation, written resolution of cases, and conducting of public hearings; and develop and present community programs to prevent and eliminate illegal discrimination.
		TAX SUPPORTED		

DEPARTMENT TOTALS

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : EQUAL RIGHTS COMMISSION

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
8	1	0	404,230	3,780	40,670	0	1,000	449,680

8	1	0	404,230	3,780	40,670	0	1,000	449,680
---	---	---	---------	-------	--------	---	-------	---------

