

# **State of Alaska FY2012 Governor's Operating Budget**

## **Office of the Governor Human Rights Commission Component Budget Summary**

## Component: Human Rights Commission

### Contribution to Department's Mission

Prevent and eliminate discrimination in employment, in credit and financing practices, in places of public accommodation, in the sale, lease, or rental of real property, and in practices by the state or its political subdivisions because of race, religion, color, national origin, sex, age, physical or mental disability, marital status, changes in marital status, pregnancy, or parenthood.

### Core Services

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate jurisdictional complaints.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaska's Human Rights Law.
- Share information with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska.

### Key Component Challenges

- Half way through the fiscal year complaint filings increased dramatically and by the end of 2010 should exceed last year by at least 15%. The imbalance between resources and demand for services delays processing cases and, as predicted, will be challenging as filings continue to rise. In the past, additional resources successfully eliminated extended delay that was of significant concern and a source of frustration to both Alaska businesses and those who believed they experienced discrimination.
- The cost for the adjudication of public hearing cases continues to rise as the ASCHR is taking more cases to hearing.
- The ASCHR receives numerous requests for education and technical assistance. Due to limited resources, the agency continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education.

### Significant Changes in Results to be Delivered in FY2012

- The increase in filings by Alaskans creates an ongoing challenge for the ASCHR to develop methods to streamline case processing without affecting the quality.
- The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and if necessary to public hearing.
- The ASCHR will regularly update its new expanded website as a way to reach out and educate Alaskans regarding the agency's services.

### Major Component Accomplishments in 2010

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program.
- Staff increased the number of investigations it completed over the past two years.

- The ASCHR moved many cases awaiting legal review on finding substantial evidence of discrimination, conducted more conciliations, held more hearings, and nearly doubled the number of settlements in the hearing unit.
- The ASCHR trained staff on recent changes in discrimination regulations which may impact Alaskans.
- The ASCHR designed a new more user-friendly website.

### Statutory and Regulatory Authority

AS 18.80.010-330  
6 AAC 30.011-990

Contact Information
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**Human Rights Commission  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,680.5	1,806.5	1,873.7
72000 Travel	39.7	62.7	40.2
73000 Services	186.3	237.9	237.9
74000 Commodities	109.7	63.3	85.8
75000 Capital Outlay	25.4	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,041.6</b>	<b>2,173.4</b>	<b>2,240.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	125.6	191.4	195.0
1004 General Fund Receipts	1,916.0	1,982.0	2,045.6
<b>Funding Totals</b>	<b>2,041.6</b>	<b>2,173.4</b>	<b>2,240.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,982.0</b>	<b>0.0</b>	<b>0.0</b>	<b>191.4</b>	<b>2,173.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	63.6	0.0	0.0	3.6	67.2
<b>FY2012 Governor</b>	<b>2,045.6</b>	<b>0.0</b>	<b>0.0</b>	<b>195.0</b>	<b>2,240.6</b>

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,193,177
Part-time	0	0	COLA	32,054
Nonpermanent	0	0	Premium Pay	16,582
			Annual Benefits	676,035
			<i>Less 2.30% Vacancy Factor</i>	(44,148)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,873,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	1	0	0	0	1
Chief of Enforcement,Aschr	1	0	0	0	1
Division Director	1	0	0	0	1
Human Rights Fld Rep III	7	0	0	0	7
Human Rights Fld Rep IV	2	0	0	0	2
Law Office Assistant I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

**Component Detail All Funds**  
Office of the Governor

**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,680.5	1,819.4	1,850.9	1,806.5	1,873.7	67.2	3.7%
72000 Travel	39.7	62.7	62.7	62.7	40.2	-22.5	-35.9%
73000 Services	186.3	193.5	193.5	237.9	237.9	0.0	0.0%
74000 Commodities	109.7	63.3	63.3	63.3	85.8	22.5	35.5%
75000 Capital Outlay	25.4	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,041.6</b>	<b>2,141.9</b>	<b>2,173.4</b>	<b>2,173.4</b>	<b>2,240.6</b>	<b>67.2</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	125.6	189.9	191.4	191.4	195.0	3.6	1.9%
1004 Gen Fund	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	63.6	3.2%
<b>Unrestricted General (UGF)</b>	<b>1,916.0</b>	<b>1,952.0</b>	<b>1,982.0</b>	<b>1,982.0</b>	<b>2,045.6</b>	<b>63.6</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>125.6</b>	<b>189.9</b>	<b>191.4</b>	<b>191.4</b>	<b>195.0</b>	<b>3.6</b>	<b>1.9%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
Office of the Governor

**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		189.9										
1004 Gen Fund		1,952.0										
Priority Programs distribution changed 7/27/2010												
<b>ADN 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		30.0										
: \$31.5												
<b>Subtotal</b>		<b>2,173.4</b>	<b>1,850.9</b>	<b>62.7</b>	<b>193.5</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures</b>												
	LIT	0.0	-44.4	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to retirements.												
<b>Subtotal</b>		<b>2,173.4</b>	<b>1,806.5</b>	<b>62.7</b>	<b>237.9</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		63.6										
This change record includes the following personal services increases: : \$67.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$35.0												
Non-Covered Employees FY 12 COLA increases : \$32.2												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Office of the Governor**

**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer to Offset Anticipated Expenditure Levels</b>												
LIT		0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0
Transfer from travel to commodities to meet anticipated expenditures.												
<b>Totals</b>		<b>2,240.6</b>	<b>1,873.7</b>	<b>40.2</b>	<b>237.9</b>	<b>85.8</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2012 Governor (8665)  
**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-9001	Division Director	FT	A	XE	Anchorage	AA	27O	12.0		141,012	3,600	0	60,523	205,135	205,135
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	AA	20D / E	12.0		70,648	1,890	0	38,858	111,396	111,396
01-9003	Secretary	FT	A	XE	Anchorage	AA	11M	12.0		46,908	1,303	1,804	31,450	81,465	81,465
01-9005	Administrative Officer I	FT	A	XE	Anchorage	AA	17F / J	12.0		63,039	1,687	0	36,288	101,014	101,014
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18B / C	12.0		58,786	1,608	1,320	35,298	97,012	74,699
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	AA	24B / C	12.0		87,716	2,347	0	44,622	134,685	114,482
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		57,147	1,580	1,913	34,945	95,585	95,585
01-9024	Office Assistant II	FT	A	XE	Anchorage	AA	10D / E	12.0		36,692	1,011	1,100	27,762	66,565	56,580
01-9025	Attorney IV	FT	A	XE	Anchorage	AA	24M	12.0		113,388	2,895	0	52,887	169,170	169,170
01-9027	Office Assistant I	FT	A	XE	Anchorage	AA	8B / C	12.0		30,816	840	592	25,606	57,854	57,854
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18D / E	12.0		61,540	1,703	2,119	36,498	101,860	101,860
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	AA	11B / C	12.0		35,864	978	687	27,343	64,872	40,993
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		56,256	1,556	1,913	34,644	94,369	94,369
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18B / C	12.0		57,802	1,597	1,893	35,159	96,451	80,623
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		57,147	1,574	1,701	34,873	95,295	95,295
01-9037	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		80,556	2,155	0	42,204	124,915	124,915
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18B / C	12.0		58,786	1,614	1,540	35,372	97,312	97,312
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	AA	20J / K	12.0		79,074	2,116	0	41,703	122,893	122,893

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,193,177
<b>Full Time Positions:</b>	18	0	0	<b>Total COLA:</b>	32,054
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	16,582
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	676,035
<b>Positions in Component:</b>	18	0	0	<b>Total Pre-Vacancy:</b>	1,917,848
				<b>Minus Vacancy Adjustment of 2.30%:</b>	(44,148)
				<b>Total Post-Vacancy:</b>	1,873,700
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,873,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	92,207	90,085	4.81%
1004 General Fund Receipts	1,825,641	1,783,615	95.19%
<b>Total PCN Funding:</b>	<b>1,917,848</b>	<b>1,873,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.