

**State of Alaska
FY2015 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.
- The Alaska State Commission for Human Rights (ASCHR) enforces the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.

Major Component Accomplishments in 2013

- 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. The ASCHR continues to contract for mediation services and many Alaskans benefited from successful mediations in FY 2013.
- The ASCHR continues to update its more user-friendly website, including the addition of a poster offering information about sexual harassment in the workplace. The website received an average of 8,500 hits per month in FY 2013, compared to 5,100 hits per month during FY 2012, a 40% increase.

Key Component Challenges

- ASCHR has succeeded in reducing delays in processing complaints of discrimination and reducing the frustrations this created for both Alaska businesses and those who believed they experienced discrimination. With last year's focus on training new staff and processing more investigations, the ASCHR was not yet able to turn attention to providing more education and outreach to the public.
- The ASCHR will be turning its attention to greater outreach in 2014.

Significant Changes in Results to be Delivered in FY2015

- Completion of the training of new staff has allowed ASCHR to increase the number of investigations completed in a year and reduce the time it takes to investigate a new claim. The processing time for new claims has dropped.
- The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and, absent settlement, to public hearing.
- The ASCHR will continue to update its website as one significant way to reach out and educate Alaskans regarding the agency's services as well as provide additional outreach to the public.

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			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,046.2	2,151.8	2,160.0
72000 Travel	17.1	41.2	37.1
73000 Services	231.1	300.2	270.2
74000 Commodities	62.6	90.4	80.4
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,357.0	2,586.6	2,550.7
Funding Sources:			
1002 Federal Receipts	197.5	199.2	199.4
1004 General Fund Receipts	2,159.5	2,387.4	2,351.3
Funding Totals	2,357.0	2,586.6	2,550.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	197.5	199.2	199.4
Restricted Total		197.5	199.2	199.4
Total Estimated Revenues		197.8	199.2	199.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,387.4	0.0	0.0	199.2	2,586.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.8	0.0	0.0	-0.2	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.1	0.0	0.0	-0.4	-9.5
-FY2015 Salary Increases	17.9	0.0	0.0	0.8	18.7
Proposed budget decreases:					
-Reduce Expenditure Level	-44.1	0.0	0.0	0.0	-44.1
FY2015 Governor	2,351.3	0.0	0.0	199.4	2,550.7

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	20	Annual Salaries	1,392,208
Part-time	0	0	COLA	18,749
Nonpermanent	0	0	Premium Pay	15,929
			Annual Benefits	810,788
			<i>Less 3.47% Vacancy Factor</i>	<i>(77,700)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,159,974

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	9	0	0	0	9
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
Totals	20	0	0	0	20

Component Detail All Funds
Office of the Governor

Component: Human Rights Commission (AR1512) (1)
RDU: Commissions/Special Offices (1)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,046.2	2,132.8	2,151.8	2,151.8	2,160.0	8.2	0.4%
72000 Travel	17.1	41.2	41.2	41.2	37.1	-4.1	-10.0%
73000 Services	231.1	300.2	300.2	300.2	270.2	-30.0	-10.0%
74000 Commodities	62.6	90.4	90.4	90.4	80.4	-10.0	-11.1%
75000 Capital Outlay	0.0	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%
Totals	2,357.0	2,567.6	2,586.6	2,586.6	2,550.7	-35.9	-1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
1004Gen Fund (UGF)	2,159.5	2,369.4	2,387.4	2,387.4	2,351.3	-36.1	-1.5%
Unrestricted General (UGF)	2,159.5	2,369.4	2,387.4	2,387.4	2,351.3	-36.1	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
Positions:							
Permanent Full Time	20	20	20	20	20	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		198.2										
1004 Gen Fund		2,369.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-9.1										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
Reduce Expenditure Level												
	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1										
The Human Rights Commission (Commission) will manage reduction in funding by limiting travel and purchases for supplies, services and commodities.												
FY2015 Salary Increases												
	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.9										
Cost of living allowance for certain bargaining units: \$18.7												
Year two cost of living allowance for non-covered employees - 1%: \$18.7												
Totals		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
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	N00	27P / Q	12.0		157,800	2,024	0	68,074	227,898	227,898
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20F / J	12.0		79,473	1,068	0	43,832	124,373	124,373
01-9003	Secretary	FT	A	XE	Anchorage	N00	11A / B	12.0		37,379	517	1,124	29,739	68,759	68,759
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17A	12.0		54,036	726	0	35,082	89,844	89,844
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		60,047	822	1,117	37,534	99,520	76,630
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24C / D	12.0		94,964	1,276	0	49,161	145,401	123,591
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		59,367	819	1,563	37,454	99,203	99,203
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10F / J	12.0		41,126	569	1,227	31,063	73,985	62,887
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24N / O	12.0		126,495	1,623	0	59,224	187,342	187,342
01-9027	Office Assistant I	FT	A	XE	Anchorage	N00	8D / E	12.0		33,460	458	642	28,225	62,785	62,785
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18J / K	12.0		71,870	995	2,197	41,973	117,035	117,035
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11B / C	12.0		38,412	526	723	29,956	69,617	43,991
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		64,155	888	1,914	39,222	106,179	106,179
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		60,738	841	1,850	38,024	101,453	84,805
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		59,707	826	1,787	37,648	99,968	99,968
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		76,166	1,024	0	42,695	119,885	119,885
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18E / F	12.0		68,319	942	1,785	40,610	111,656	111,656
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20K	12.0		84,624	1,137	0	45,604	131,365	131,365
01-9042	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,035	834	0	37,834	100,703	100,703
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,035	834	0	37,834	100,703	100,703

Total Positions		New	Deleted	Total Salary Costs:	1,392,208
Full Time Positions:	20	0	0	Total COLA:	18,749
Part Time Positions:	0	0	0	Total Premium Pay:	15,929
Non Permanent Positions:	0	0	0	Total Benefits:	810,788
Positions in Component:	20	0	0	Total Pre-Vacancy:	2,237,674
				Minus Vacancy Adjustment of 3.47%:	(77,700)
				Total Post-Vacancy:	2,159,974
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,159,974

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	98,072	94,667	4.38%
1004 General Fund Receipts	2,139,602	2,065,307	95.62%
Total PCN Funding:	2,237,674	2,159,974	100.00%

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.

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.1	41.2	37.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			17.1	41.2	37.1
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	6.2	27.2	25.1
72400	Out Of State Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	10.9	14.0	12.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		231.1	300.2	270.2
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			231.1	300.2	270.2
73025	Education Services	Training, conference fees, professional memberships.	3.2	3.5	3.0
73075	Legal & Judicial Svc	Mediation services.	47.2	56.0	56.0
73150	Information Technlgy	Network maintenance costs.	20.8	23.0	24.0
73156	Telecommunication	Phone system maintenance costs.	26.7	28.0	28.0
73225	Delivery Services	Postage, courier, freight.	3.2	8.0	9.0
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments.	8.1	12.0	9.0
73525	Utilities	Document disposal fees.	0.5	1.0	0.5
73650	Struc/Infstruct/Land	Meeting space rental.	3.8	6.8	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment and maintenance.	16.0	30.0	16.0
73750	Other Services (Non IA Svcs)	Management consulting, printing and other services.	39.2	51.2	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services enterprise productivity rate.	0.0	3.1	3.1
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications enterprise productivity rate.	0.0	11.9	11.9
73814	Insurance	Risk Management General liability and other insurance costs (I/A transfer to DOA).	0.5	0.5	0.5
73815	Financial	Finance State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.9	1.9	1.9
73816	ADA Compliance	Americans With Disabilities ADA services (I/A transfer to DOA, ADA).	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel State travel office fees.	0.1	0.1	0.1

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			231.1	300.2	270.2	
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	I/A transfer to DOA, Office of Administrative Hearings.	59.7	63.0	63.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		62.6	90.4	80.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			62.6	90.4	80.4
74200	Business	General office supplies and subscriptions.	61.3	85.9	76.9
74480	Household & Instit.	Repairs and maintenance.	1.3	4.5	3.5

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	3.0	3.0
75700	Equipment	Office equipment.	0.0	3.0	3.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.3	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				197.5	199.2	199.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Reimbursements from U.S. Equal Employment Opportunity Commission.	Human Rights Commission	1650160	11100	197.5	199.2	199.4

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	3.1	3.1
				73805 IT-Non-Telecommunication subtotal:	0.0	3.1	3.1
73806	IT-Telecommunication	Telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	11.9	11.9
				73806 IT-Telecommunication subtotal:	0.0	11.9	11.9
73814	Insurance	General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.5	0.5	0.5
				73814 Insurance subtotal:	0.5	0.5	0.5
73815	Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	1.9	1.9	1.9
				73815 Financial subtotal:	1.9	1.9	1.9
73816	ADA Compliance	ADA services (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.1	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.1
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	59.7	63.0	63.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	59.7	63.0	63.0
				Human Rights Commission total:	62.4	80.7	80.7
				Grand Total:	62.4	80.7	80.7