

**State of Alaska
FY2016 Governor Amended 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 2014

- 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 continued to focus on moving cases with findings of substantial evidence of discrimination through conciliation and, absent settlement, to public hearing.
- The ASCHR continued to update its website as one significant way to reach out and educate Alaskans regarding the agency's services.

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 believe they experienced discrimination. With the focus on reducing time to process complaints, the ASCHR has not yet been able to turn its attention to providing more education and outreach to the public
- Although Commission staff has worked diligently to address the backlog of cases, the Commission has not been able to achieve a substantial reduction with its current staffing levels, and additional resources would be necessary to make significant progress on the backlog in the near future.

Significant Changes in Results to be Delivered in FY2016

- With the loss of one Human Rights Field Representative I, there will be an increase in the amount of time it takes to bring cases to closure.
- The ASCHR will continue to update its website as one significant way to reach out and educate Alaskans regarding the agency's services.
- The ASCHR will continue to focus on moving cases with findings of substantial evidence of discrimination through conciliation and, absent settlement, to public hearing.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,162.6	2,160.0	2,100.8
72000 Travel	42.8	37.1	37.1
73000 Services	232.0	270.2	250.8
74000 Commodities	59.5	80.4	70.4
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	2,496.9	2,550.7	2,462.1
Funding Sources:			
1002 Federal Receipts	199.0	199.4	201.0
1004 General Fund Receipts	2,297.9	2,351.3	2,261.1
Funding Totals	2,496.9	2,550.7	2,462.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	199.0	199.4	201.0
Restricted Total		199.0	199.4	201.0
Total Estimated Revenues		199.1	199.4	201.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,351.3	0.0	0.0	199.4	2,550.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	44.7	0.0	0.0	1.9	46.6
-FY2016 Health Insurance Rate Reduction	-5.5	0.0	0.0	-0.3	-5.8
Proposed budget decreases:					
-Reduce Expenditure Level	-129.4	0.0	0.0	0.0	-129.4
FY2016 Governor Amended	2,261.1	0.0	0.0	201.0	2,462.1

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	19	Annual Salaries	1,341,425
Part-time	0	0	COLA	44,541
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	762,309
			<i>Less 2.21% Vacancy Factor</i>	(47,500)
			Lump Sum Premium Pay	0
Totals	20	19	Total Personal Services	2,100,775

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	8	0	0	0	8
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	19	0	0	0	19

Component Detail All Funds
Office of the Governor

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,162.6	2,160.0	2,160.0	2,160.0	2,100.8	-59.2	-2.7%
72000 Travel	42.8	37.1	37.1	37.1	37.1	0.0	0.0%
73000 Services	232.0	270.2	270.2	270.2	250.8	-19.4	-7.2%
74000 Commodities	59.5	80.4	80.4	80.4	70.4	-10.0	-12.4%
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	2,496.9	2,550.7	2,550.7	2,550.7	2,462.1	-88.6	-3.5%
Fund Sources:							
1002Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
1004Gen Fund (UGF)	2,297.9	2,351.3	2,351.3	2,351.3	2,261.1	-90.2	-3.8%
Unrestricted General (UGF)	2,297.9	2,351.3	2,351.3	2,351.3	2,261.1	-90.2	-3.8%
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	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
Positions:							
Permanent Full Time	20	20	20	20	19	-1	-5.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		199.4										
1004 Gen Fund		2,351.3										
Subtotal		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		44.7										
Cost of living adjustment for certain bargaining units: \$46.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$46.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-5.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.8												
Reduce Expenditure Level												
	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-129.4										
The Human Rights Commission will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												
Totals		2,462.1	2,100.8	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
01-9001	Division Director	FT	A	XE	Anchorage	N00	27Q	12.0		161,088	5,156	0	68,503	234,747	234,747
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20A	12.0		66,984	2,246	0	39,069	108,299	108,299
01-9003	Secretary	FT	A	XE	Anchorage	N00	11A	12.0		36,912	1,238	0	28,799	66,949	66,949
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17A / B	12.0		55,859	1,873	0	35,270	93,002	93,002
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,745	2,104	0	37,621	102,470	78,902
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24D / A	12.0		87,564	2,937	0	46,097	136,598	116,108
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		61,607	2,066	0	37,233	100,906	100,906
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10J	12.0		41,784	1,401	0	30,463	73,648	62,601
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24O	12.0		129,528	4,146	0	59,660	193,334	193,334
01-9027	Office Assistant I	FT	A	XE	Anchorage	N00	8A	12.0		30,816	1,033	0	26,717	58,566	58,566
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18K	12.0		74,832	2,510	0	41,749	119,091	119,091
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11C / D	12.0		39,940	1,339	0	29,833	71,112	44,936
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		61,520	2,063	0	37,203	100,786	100,786
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		63,280	2,122	0	37,804	103,206	86,270
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,395	2,093	0	37,502	101,990	101,990
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		79,912	2,680	0	43,484	126,076	126,076
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18F	12.0		69,528	2,332	0	39,938	111,798	111,798
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20L / M	12.0		90,330	3,029	0	47,041	140,400	140,400
01-9042	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A	12.0		0	0	0	0	0	0
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		64,801	2,173	0	38,323	105,297	105,297

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	19	0	1	Total COLA:	44,541
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	762,309
Positions in Component:	19	0	1	Total Pre-Vacancy:	2,148,275
				Minus Vacancy Adjustment of 2.21%:	(47,500)
				Total Post-Vacancy:	2,100,775
Total Component Months:	228.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,100,775

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	98,217	96,046	4.57%
1004 General Fund Receipts	2,050,058	2,004,729	95.43%
Total PCN Funding:	2,148,275	2,100,775	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		42.8	37.1	37.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			42.8	37.1	37.1
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	28.1	31.0	25.1
72400	Out Of State Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	14.7	6.1	12.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		232.0	270.2	250.8
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			232.0	270.2	250.8
73025		Education Services Training, conference fees, professional memberships.	4.5	4.0	3.0
73075		Legal & Judicial Svc Mediation services.	37.4	56.0	38.0
73150		Information Technlgy Network maintenance costs.	6.8	24.0	10.0
73156		Telecommunication Phone system maintenance costs.	23.3	28.0	26.0
73225		Delivery Services Postage, courier, freight.	21.0	8.0	18.0
73450		Advertising & Promos Advertising expenses for Commission meetings and recruitments.	9.4	9.0	9.0
73525		Utilities Document disposal fees.	0.9	0.5	0.5
73650		Struc/Infstruct/Land Meeting space rental.	3.4	4.0	4.0
73675		Equipment/Machinery	36.9	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Office equipment and maintenance.	0.0	16.0	20.9
73750		Other Services (Non IA Svcs) Management consulting, printing and other services.	30.1	41.0	35.0
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.	30.4	11.9	31.0
73814	Insurance	Risk Management General liability and other insurance costs (I/A transfer to DOA).	0.8	0.5	0.5
73815	Financial	Finance State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.5	1.8	1.5
73816	ADA Compliance	Americans With Disabilities ADA services (I/A transfer to DOA, ADA).	0.2	0.2	0.2

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			232.0	270.2	250.8
73819	Commission Sales (IA Svcs)	E-Travel State travel office fees.	0.4	0.2	0.1
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings I/A transfer to DOA, Office of Administrative Hearings.	25.0	62.0	50.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		59.5	80.4	70.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			59.5	80.4	70.4
74200	Business	General office supplies and subscriptions.	57.7	76.9	66.9
74480	Household & Instit.	Repairs and maintenance.	1.8	3.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				199.0	199.4	201.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju Reimbursements from U.S. Equal Employment Opportunity Commission.	Human Rights Commission	1650160	11100	199.0	199.4	201.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	30.4	11.9	31.0
73806 IT-Telecommunication subtotal:				30.4	11.9	31.0	
73814	Insurance	General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.8	0.5	0.5
73814 Insurance subtotal:				0.8	0.5	0.5	
73815	Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	1.5	1.8	1.5
73815 Financial subtotal:				1.5	1.8	1.5	
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	0.4	0.2	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.2	0.1	
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	25.0	62.0	50.0
73821 Hearing/Mediation (IA Svcs) subtotal:				25.0	62.0	50.0	
Human Rights Commission total:				58.3	79.7	86.4	
Grand Total:				58.3	79.7	86.4	