

# **State of Alaska FY2010 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.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$2,106,100</b>	<b>Personnel:</b>	
	Full time	18
	Part time	0
	<b>Total</b>	<b>18</b>

### Key Component Challenges

- During the past fiscal year, 30% more Alaskans filed complaints with the Commission and nearly 3,000 Alaskan's contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. The imbalance between resources and demand for services will result in delays in processing cases especially if filings continue to rise. In the past, additional resources successfully eliminated extended delay that was of significant concern and a source of frustration to Alaskan businesses and those who believed they experienced discrimination.
- Costs for the adjudication of public hearing cases continue to rise while resolution of cases after hearing is taking longer.
- The Commission receives numerous requests for education and technical assistance. The agency continues to turn down requests for assistance from businesses and organizations seeking the Commission's expertise on Alaska's Human Rights Law about how best to prevent and eliminate discrimination through education, due to limited resources.

### Significant Changes in Results to be Delivered in FY2010

- The increase in filings by Alaskans will continue to challenge the Commission to develop methods to streamline case processing without affecting the quality.
- The ASCHR will train staff of recent changes in discrimination laws which may impact Alaskans.

### Major Component Accomplishments in 2008

- The Commission'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.
- Implementation of new regulations and training of staff on new Commission procedures. All cases are assigned for investigation or actively processed in mediation within thirty days of filing.

## 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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,434.2	1,668.4	1,771.0
72000 Travel	60.6	40.3	75.3
73000 Services	175.6	108.5	193.5
74000 Commodities	50.5	58.3	63.3
75000 Capital Outlay	28.1	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>1,749.0</b>	<b>1,878.5</b>	<b>2,106.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	126.2	184.9	187.6
1004 General Fund Receipts	1,622.8	1,693.6	1,918.5
9999 No specific fund source	0.0	0.0	0.0
<b>Funding Totals</b>	<b>1,749.0</b>	<b>1,878.5</b>	<b>2,106.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	126.2	184.9	187.6
<b>Restricted Total</b>		<b>126.2</b>	<b>184.9</b>	<b>187.6</b>
<b>Total Estimated Revenues</b>		<b>126.5</b>	<b>184.9</b>	<b>187.6</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>1,693.6</b>	<b>184.9</b>	<b>0.0</b>	<b>1,878.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to Eliminate Annual Carry- Forward Appropriation	175.0	0.0	0.0	175.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	49.9	2.7	0.0	52.6
<b>FY2010 Governor</b>	<b>1,918.5</b>	<b>187.6</b>	<b>0.0</b>	<b>2,106.1</b>

### Human Rights Commission Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,135,792
Part-time	0	0	COLA	45,682
Nonpermanent	0	0	Premium Pay	13,994
			Annual Benefits	576,081
			Less 0.03% Vacancy Factor	(549)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,771,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
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
Secretary	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>