

**State of Alaska
FY2005 Governor's Operating Budget**

**Office of the Governor
Human Rights Commission
RDU/Component Budget Summary**

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RDU/Component: Human Rights Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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, 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

Enforce Alaska's Human Rights Law to prevent and eliminate discrimination through impartial investigation of complaints, conciliation, administrative hearings and public education.

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate jurisdictional complaints.
- Informally resolve discrimination complaints through mediation, conciliation and settlement.
- Present cases at hearing.
- 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,448,800

Personnel:

Full time	16
Part time	0
Total	16

Key Component Challenges

- During fiscal year 2003, over 4000 Alaskans contacted the agency to inquire about their rights and responsibilities. Last year complaint filings rose over 50% and this pace continued this year. The increased demand for services comes at a time when the Commission has fewer staff than in nearly 10 years. The loss of the additional resources, which were secured several years ago with the assistance of the Legislature, has resulted in a case backlog. As a result, the Commission placed cases on hold in the order in which they were received. The agency assigns cases when an investigator becomes available.
- Businesses and organizations seek the Commission's expertise on Alaska's Human Rights Law about how best to prevent and eliminate discrimination. Despite an increased number of requests for education and technical assistance the Commission has turned down requests for assistance.

Significant Changes in Results to be Delivered in FY2005

While the Commission will continue to evaluate new ways to further streamline case processing, the volume of cases with the current staffing level will necessarily mean investigation will take longer.

Major Component Accomplishments in 2003

- The Commission's mediation program continues to provide Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution. This past year 51% more Alaskans chose mediation and twice as many cases closed through the mediation program. Both the business community and individuals continue to applaud the opportunity provided by the program and the success rate remains high.
- The Commission fully implemented a new intake procedure, which eliminated unnecessary paperwork and reduced the time required to assist Alaskans filing complaints.
- The Commission initiated regulatory changes to conserve resources by eliminating a review process after determining its benefits are outweighed by the associated costs.
- Many Alaskans along with Lieutenant Governor Leman joined the Commission in celebrating its 40 years of civil rights enforcement in our state.

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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,189.0	1,096.6	1,234.9
72000 Travel	27.2	35.3	35.3
73000 Contractual	155.1	167.4	167.4
74000 Supplies	15.6	11.2	11.2
75000 Equipment	13.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,400.6	1,310.5	1,448.8
Funding Sources:			
1002 Federal Receipts	112.3	150.9	154.8
1004 General Fund Receipts	1,288.3	1,159.6	1,294.0
Funding Totals	1,400.6	1,310.5	1,448.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	112.3	150.9	154.8
Restricted Total		112.3	150.9	154.8
Total Estimated Revenues		112.3	150.9	154.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,159.6	150.9	0.0	1,310.5
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	64.4	3.9	0.0	68.3
Proposed budget increases:				
-Funds Required to Maintain FY04 Level of Service	70.0	0.0	0.0	70.0
FY2005 Governor	1,294.0	154.8	0.0	1,448.8

**Human Rights Commission
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	16	16	Annual Salaries	858,583
Part-time	0	0	Premium Pay	37,879
Nonpermanent	0	0	Annual Benefits	355,273
			<i>Less 1.34% Vacancy Factor</i>	(16,835)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,234,900

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 Manager I	1	0	0	0	1
Attorney II	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	5	0	0	0	5
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
Totals	16	0	0	0	16