

# **State of Alaska FY2006 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

Enforce Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, 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.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$1,438,400</b>	<b>Personnel:</b>	
	Full time	16
	Part time	0
	<b>Total</b>	<b>16</b>

### Key Component Challenges

- During fiscal year 2004, over 3,100 Alaskans contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. The Commission has fewer staff than in over 10 years. Despite streamlining processes, the imbalance between resources and demand for services has resulted in a case backlog and delays in processing cases. Over 110 cases are on hold and awaiting assignment to an investigator. The inability to promptly resolve complaints frustrates both the businesses charged with violating the law and the Alaskans who believe they have experienced discrimination.
- The Commission receives numerous requests for education and technical assistance. The agency increasingly must 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.

### Significant Changes in Results to be Delivered in FY2006

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 investigations will take longer.

### Major Component Accomplishments in 2004

- The Commission's mediation program continues to provide Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution. This past year 80% of cases where Alaskans chose mediation settled successfully. Both the business community and individuals applaud the opportunities provided by the program. As further evidence of the success of the agency's mediation program, the U.S. Equal Employment Opportunity Commission chose the Commission as one of nine agencies in the country for its Pilot Mediation Program, and one of the first six to be extended a second year in the pilot.
- The Commission continued to review and streamline intake procedures to more efficiently process complaints. The Commission adopted regulatory changes to conserve resources by eliminating a review process after determining its benefits were outweighed by the associated costs. The Commission also initiated regulatory changes to comport interest rates in awards to those provided by the courts.

## 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*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,076.0	1,172.5	1,187.4
72000 Travel	21.1	35.3	35.3
73000 Services	141.4	156.4	194.0
74000 Commodities	9.0	11.2	21.7
75000 Capital Outlay	0.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,248.2</b>	<b>1,375.4</b>	<b>1,438.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	150.9	155.3	156.6
1004 General Fund Receipts	1,097.3	1,220.1	1,281.8
<b>Funding Totals</b>	<b>1,248.2</b>	<b>1,375.4</b>	<b>1,438.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	150.9	155.3	156.6
<b>Restricted Total</b>		<b>150.9</b>	<b>155.3</b>	<b>156.6</b>
<b>Total Estimated Revenues</b>		<b>150.9</b>	<b>155.3</b>	<b>156.6</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>1,220.1</b>	<b>155.3</b>	<b>0.0</b>	<b>1,375.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	13.6	1.0	0.0	14.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.3	0.0	0.3
<b>Proposed budget decreases:</b>				
-Delete Savings Associated with Centralized Office of Administrative Hearings	-11.5	0.0	0.0	-11.5
<b>Proposed budget increases:</b>				
-Funds for Increased Lease Costs	59.6	0.0	0.0	59.6
<b>FY2006 Governor</b>	<b>1,281.8</b>	<b>156.6</b>	<b>0.0</b>	<b>1,438.4</b>

**Human Rights Commission  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
			Annual Salaries	839,473
Full-time	16	16	Premium Pay	13,677
Part-time	0	0	Annual Benefits	415,033
Nonpermanent	0	0	<i>Less 3.10% Vacancy Factor</i>	(39,283)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,228,900</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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	6	0	0	0	6
Human Rights Fld Rep IV	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>