

State of Alaska FY2007 Governor's Operating Budget

Office of the Governor Human Rights Commission Component Budget Summary

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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, public education, and community outreach.

- 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$1,747,800	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

- During fiscal year 2005, over 3,300 Alaskans contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. Currently, the Commission has fewer staff than in over 10 years. The number of Alaskans filing complaints with the Commission increased by nearly 50% during this last fiscal year. Despite streamlining processes, the imbalance between resources and demand for services has resulted in a case backlog and delays in processing cases. Nearly 100 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 FY2007

The Commission will continue to evaluate new ways to further streamline case processing. With the restoration of investigative staff the delays in processing complaints will be reduced.

Major Component Accomplishments in 2005

- The Commission's mediation program continues to provide Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution. This past year nearly 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 first extended its relationship with the Commission as one of only a small number of agencies in the country for its Pilot Mediation Program, then awarded the Commission a competitive contract to mediate its cases.

- The Commission continued to review and streamline intake procedures to more efficiently process complaints.

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>	
	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,083.9	1,303.9	1,539.4
72000 Travel	26.5	35.3	40.3
73000 Services	127.8	194.1	142.4
74000 Commodities	31.8	21.7	22.7
75000 Capital Outlay	8.8	0.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,278.8	1,555.0	1,747.8
Funding Sources:			
1002 Federal Receipts	59.1	163.4	167.7
1004 General Fund Receipts	1,219.7	1,391.6	1,580.1
Funding Totals	1,278.8	1,555.0	1,747.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	59.1	163.4	167.7
Restricted Total		59.1	163.4	167.7
Total Estimated Revenues		59.1	163.4	167.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,391.6	163.4	0.0	1,555.0
Adjustments which will continue current level of service:				
-Transfer lease funds to leasing component.	-62.1	0.0	0.0	-62.1
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	22.9	1.4	0.0	24.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.6	0.2	0.0	2.8
-FY 07 Retirement Systems Cost Increase	43.5	2.6	0.0	46.1
Proposed budget increases:				
-Restore investigative staff to address case backlog.	179.2	0.0	0.0	179.2
-Risk Management Self-Insurance Funding Increase	2.4	0.1	0.0	2.5
FY2007 Governor	1,580.1	167.7	0.0	1,747.8

**Human Rights Commission
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	16	18	Annual Salaries	1,011,524
Part-time	0	0	COLA	27,608
Nonpermanent	0	0	Premium Pay	13,192
			Annual Benefits	542,140
			<i>Less 3.45% Vacancy Factor</i>	(55,064)
			Lump Sum Premium Pay	0
Totals	16	18	Total Personal Services	1,539,400

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	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
Totals	18	0	0	0	18