

State of Alaska FY2009 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, adjudication, 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.
- 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,760,600	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

- During fiscal year 2007, nearly 3,000 Alaskans contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. Despite streamlining processes, the imbalance between resources and demand for services continues to result in delays in processing cases. Costs for the adjudication of public hearing cases continue to rise while resolution of cases at hearing takes longer. The inability to resolve complaints quickly 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 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 FY2009

- The ASCHR will implement new regulations enacted pursuant to Chapter 63 SLA 06, HCS SB132(FIN)am H.
- The ASCHR will continue to develop ways to streamline case processing. With the elimination of the backlog this past year the ASCHR will work to further reduce delays in case resolutions.

Major Component Accomplishments in 2007

- Due to the restoration by the Legislature of previously lost positions, by the end of FY2007 the ASCHR eliminated its backlog of cases waiting for initial assignment. All cases are now assigned for investigation or actively processed in mediation within thirty days of filing.
- The Commission's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. The mediation program successfully resolved more cases this past year. Both the business community and individuals applaud the opportunities provided by the program.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,455.7	1,546.9	1,550.5
72000 Travel	20.4	40.3	40.3
73000 Services	123.8	162.9	108.5
74000 Commodities	58.0	22.7	58.3
75000 Capital Outlay	10.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,667.9	1,775.8	1,760.6
Funding Sources:			
1002 Federal Receipts	87.2	178.8	179.0
1004 General Fund Receipts	1,580.7	1,597.0	1,581.6
Funding Totals	1,667.9	1,775.8	1,760.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	87.2	178.8	179.0
Restricted Total		87.2	178.8	179.0
Total Estimated Revenues		87.7	178.8	179.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,597.0	178.8	0.0	1,775.8
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	0.4	0.0	0.0	0.4
-Transfer Lease Funds to Governor's Office Leasing	-19.2	0.0	0.0	-19.2
-FY 09 Health Insurance Increases for Exempt Employees	3.4	0.2	0.0	3.6
FY2009 Governor	1,581.6	179.0	0.0	1,760.6

**Human Rights Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
			Annual Salaries	1,031,512
Full-time	18	18	Premium Pay	13,449
Part-time	0	0	Annual Benefits	533,695
Nonpermanent	0	0	<i>Less 1.78% Vacancy Factor</i>	(28,156)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,550,500

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 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
Totals	18	0	0	0	18