

State of Alaska FY2011 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.

Key Component Challenges

During the past fiscal year 7% more Alaskans filed complaints with the Commission, an increase of nearly 40% in just two years. The imbalance between resources and demand for services delays processing cases and will be especially challenging 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 both Alaska businesses and those who believed they experienced discrimination.

Costs for the adjudication of public hearing cases continue to rise.

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 FY2011

- The increase in filings by Alaskans creates an ongoing challenge for the Commission to develop methods to streamline case processing without affecting the quality.
- The Commission will train staff on recent changes in discrimination regulations which may impact Alaskans.
- The Commission will focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and if necessary to public hearing.

Major Component Accomplishments in 2009

- 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.
- Staff increased the number of investigations it completed by 48%.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

Contact Information

Contact: Paula M. Haley, Executive Director
Phone: (907) 276-7474
Fax: (907) 278-8588
E-mail: none

Human Rights Commission Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,484.4	1,771.0	1,819.4
72000 Travel	28.8	75.3	65.3
73000 Services	183.4	193.5	193.5
74000 Commodities	38.2	63.3	63.3
75000 Capital Outlay	5.5	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,740.3	2,106.1	2,144.5
Funding Sources:			
1002 Federal Receipts	111.0	187.6	189.9
1004 General Fund Receipts	1,629.3	1,918.5	1,954.6
Funding Totals	1,740.3	2,106.1	2,144.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	0.3	0.0	0.0	0.0	0.0
Unrestricted Total		0.3	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	111.0	0.0	0.0	187.6	189.9
Restricted Total		111.0	0.0	0.0	187.6	189.9
Total Estimated Revenues		111.3	0.0	0.0	187.6	189.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,918.5	187.6	0.0	2,106.1
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	36.1	2.3	0.0	38.4
Increase Non-Covered Employees				
FY2011 Governor	1,954.6	189.9	0.0	2,144.5

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	18	18	Annual Salaries	1,181,029
Part-time	0	0	Premium Pay	14,379
Nonpermanent	0	0	Annual Benefits	625,569
			<i>Less 0.09% Vacancy Factor</i>	(1,577)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,819,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	18	0	0	0	18

Component Detail All Funds
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,484.4	1,771.0	1,771.0	1,771.0	1,819.4	48.4	2.7%
72000 Travel	28.8	75.3	75.3	75.3	65.3	-10.0	-13.3%
73000 Services	183.4	193.5	193.5	193.5	193.5	0.0	0.0%
74000 Commodities	38.2	63.3	63.3	63.3	63.3	0.0	0.0%
75000 Capital Outlay	5.5	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,740.3	2,106.1	2,106.1	2,106.1	2,144.5	38.4	1.8%
Fund Sources:							
1002 Fed Rcpts	111.0	187.6	187.6	187.6	189.9	2.3	1.2%
1004 Gen Fund	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	36.1	1.9%
General Funds	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	36.1	1.9%
Federal Funds	111.0	187.6	187.6	187.6	189.9	2.3	1.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		187.6										
1004 Gen Fund		1,918.5										
Subtotal		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer from Travel to Personal Services to Offset Anticipated Expenditures												
LIT		0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		36.1										
Costs associated with Health Insurance Increases.: \$38.4												
Totals		2,144.5	1,819.4	65.3	193.5	63.3	3.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2011 Governor (7749)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-9001	Division Director	FT	A	XE	Anchorage	AA	27N / O	12.0		136,772	0	0	56,135	192,907	192,907
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	AA	20C / D	12.0		66,947	0	0	35,041	101,988	101,988
01-9003	Secretary	FT	A	XE	Anchorage	AA	11L / M	12.0		46,008	0	1,769	28,746	76,523	76,523
01-9005	Administrative Officer I	FT	A	XE	Anchorage	AA	17F	12.0		60,024	0	0	32,768	92,792	92,792
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		55,705	0	0	31,350	87,055	87,055
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	AA	24A / B	12.0		83,179	0	0	40,372	123,551	105,018
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		55,705	0	1,876	31,966	89,547	89,547
01-9024	Office Assistant II	FT	A	XE	Anchorage	AA	10C / D	12.0		34,914	0	1,049	24,866	60,829	51,705
01-9025	Attorney IV	FT	A	XE	Anchorage	AA	24L / M	12.0		109,661	0	0	48,893	158,554	158,554
01-9027	Office Assistant I	FT	A	XE	Anchorage	AA	8B / C	12.0		29,616	0	563	22,967	53,146	53,146
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18C / D	12.0		58,364	0	2,008	32,882	93,254	93,254
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	AA	11C / D	12.0		36,330	0	695	25,215	62,240	39,330
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18C / D	12.0		58,364	0	2,008	32,882	93,254	93,254
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18J / K	12.0		67,168	0	2,204	35,838	105,210	87,945
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18L / M	12.0		74,200	0	2,207	38,148	114,555	114,555
01-9037	Attorney III	FT	A	XE	Anchorage	AA	22C / D	12.0		76,275	0	0	38,105	114,380	114,380
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		55,705	0	0	31,350	87,055	87,055
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	AA	20J	12.0		76,092	0	0	38,045	114,137	114,137

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Salary Costs:	1,181,029
Total COLA:	0
Total Premium Pay:	14,379
Total Benefits:	625,569
Total Pre-Vacancy:	1,820,977
Minus Vacancy Adjustment of 0.09%:	(1,577)
Total Post-Vacancy:	1,819,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,819,400

Total Component Months: 216.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	87,855	87,779	4.82%
1004 General Fund Receipts	1,733,122	1,731,621	95.18%
Total PCN Funding:	1,820,977	1,819,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Office of the Governor
Travel

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		28.8	75.3	65.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			28.8	75.3	65.3
72110	Employee Travel (Instate)	Field travel by staff for investigations, interviews, outreach and education.	4.8	18.9	20.9
72120	Nonemployee Travel (Instate Travel)	Commissioners' travel to Commission meetings.	6.4	25.2	11.5
72410	Employee Travel (Out of state)	Administrative travel to attend meetings and training.	17.6	31.2	32.9

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		183.4	193.5	193.5
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			183.4	193.5	193.5
73025	Education Services	Training, conference fees, professional memberships.	3.2	8.4	8.4
73050	Financial Services		1.6	1.6	1.6
73075	Legal & Judicial Svc		7.0	7.0	7.0
73150	Information Technlgy		10.4	11.2	11.2
73156	Telecommunication		22.6	27.5	27.5
73225	Delivery Services	Postage, courier, freight.	4.6	6.0	6.0
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments.	23.3	25.0	25.0
73525	Utilities	Document disposal fees.	0.2	0.2	0.2
73650	Struc/Infstruct/Land		1.3	1.4	1.4
73668	Room/Space		0.0	2.5	2.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment and maintenance.	10.5	10.8	10.8
73750	Other Services (Non IA Svcs)		36.8	38.5	38.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	1.5	1.8	1.8
73806	IT-Telecommunication	Enterprise Technology Services	2.7	3.0	3.0
73811	Building Leases		0.8	0.8	0.8
73814	Insurance	Risk Management	0.4	0.6	0.6
73815	Financial	Finance	2.8	3.0	3.0
73816	ADA Compliance		0.2	0.3	0.3

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			183.4	193.5	193.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	53.5	43.9	43.9

Line Item Detail
Office of the Governor
Commodities

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		38.2	63.3	63.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		74000 Commodities Detail Totals	38.2	63.3	63.3
74200	Business		37.2	62.1	62.1
74480	Household & Instit.		1.0	1.2	1.2

Line Item Detail
Office of the Governor
Capital Outlay

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		5.5	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			5.5	3.0	3.0
75700	Equipment		5.5	3.0	3.0

Unrestricted Revenue Detail
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66370	Misc Rev		01651001	11100	0.3	0.0	0.0

Restricted Revenue Detail
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	111.0	187.6	189.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57910	Fed Proj-Prot/Adm Ju		01650160	11100	111.0	187.6	189.9

Inter-Agency Services
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	1.5	1.8	1.8
73805 IT-Non-Telecommnctns subtotal:				1.5	1.8	1.8
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	2.7	3.0	3.0
73806 IT-Telecommunication subtotal:				2.7	3.0	3.0
73811	Building Leases	Inter-dept		0.8	0.8	0.8
73811 Building Leases subtotal:				0.8	0.8	0.8
73814	Insurance	Inter-dept	Risk Management	0.4	0.6	0.6
73814 Insurance subtotal:				0.4	0.6	0.6
73815	Financial	Inter-dept	Finance	2.8	3.0	3.0
73815 Financial subtotal:				2.8	3.0	3.0
73816	ADA Compliance	Inter-dept		0.2	0.3	0.3
73816 ADA Compliance subtotal:				0.2	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Administrative Hearings	53.5	43.9	43.9
73821 Hearing/Mediation (IA Svcs) subtotal:				53.5	43.9	43.9
Human Rights Commission total:				61.9	53.4	53.4
Grand Total:				61.9	53.4	53.4