

State of Alaska FY2013 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.
- The Alaska State Commission for Human Rights (ASCHR) enforces the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.

Key Component Challenges

- In the past fiscal year 24% more Alaskans filed complaints with the ASCHR. The imbalance between resources and increased demand for services delays makes timely processing of cases especially challenging. Historically, additional resources successfully eliminated extended delays that were a source of frustration to both Alaska businesses and those who believed they experienced discrimination. Additional staff would allow the ASCHR to process cases more quickly.
- Due to limited resources the ASCHR continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education. More education and outreach would be possible with additional staff.

Significant Changes in Results to be Delivered in FY2013

With additional resources the ASCHR would be able increase the number of investigations completed in a year and reduce the time it takes to investigate a claim.

The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and, absent settlement, to public hearing.

The ASCHR will regularly update its new expanded website as a way to reach out and educate Alaskans regarding the agency's services.

Major Component Accomplishments in 2011

- The ASCHR'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. The ASCHR continues to contract for mediation services. The ASCHR successfully mediated an average of 15 percent more cases per month.
- Staff increased the number of investigations it completed by 12 percent over the prior fiscal year.

- The ASCHR continued to move many cases awaiting legal review of recommended findings of substantial evidence of discrimination, and nearly doubled the number of settlements in the hearing unit.
- The ASCHR continues to update its more user-friendly website, and it receives an average of 3500 hits per month.

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>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,734.2	1,873.7	2,119.0
72000 Travel	31.0	40.2	41.2
73000 Services	149.8	237.9	271.7
74000 Commodities	73.2	85.8	90.4
75000 Capital Outlay	18.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,006.2	2,240.6	2,525.3
Funding Sources:			
1002 Federal Receipts	160.4	195.0	197.5
1004 General Fund Receipts	1,845.8	2,045.6	2,327.8
Funding Totals	2,006.2	2,240.6	2,525.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.4	0.0	0.0
Unrestricted Total		4.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	160.4	195.0	197.5
Restricted Total		160.4	195.0	197.5
Total Estimated Revenues		164.8	195.0	197.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,045.6	0.0	0.0	195.0	2,240.6
Adjustments which will continue current level of service:					
-Transfer from Redistricting Board two positions	9.2	0.0	0.0	0.0	9.2
-FY2013 Salary Increases	31.4	0.0	0.0	1.5	32.9
-FY2013 Health Insurance Increases	15.9	0.0	0.0	1.0	16.9
Proposed budget increases:					
-New Human Rights Field Representatives funding increase	225.7	0.0	0.0	0.0	225.7
FY2013 Governor	2,327.8	0.0	0.0	197.5	2,525.3

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	20	Annual Salaries	1,354,317
Part-time	0	0	COLA	36,504
Nonpermanent	0	0	Premium Pay	17,111
			Annual Benefits	786,014
			<i>Less 3.42% Vacancy Factor</i>	<i>(74,946)</i>
			Lump Sum Premium Pay	0
Totals	18	20	Total Personal Services	2,119,000

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	9	0	0	0	9
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	20	0	0	0	20

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,734.2	1,873.7	1,873.7	1,873.7	2,119.0	245.3	13.1%
72000 Travel	31.0	40.2	40.2	40.2	41.2	1.0	2.5%
73000 Services	149.8	237.9	237.9	237.9	271.7	33.8	14.2%
74000 Commodities	73.2	85.8	85.8	85.8	90.4	4.6	5.4%
75000 Capital Outlay	18.0	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	2,006.2	2,240.6	2,240.6	2,240.6	2,525.3	284.7	12.7%
Fund Sources:							
1002 Fed Rcpts (Other)	160.4	195.0	195.0	195.0	197.5	2.5	1.3%
1004 Gen Fund (UGF)	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%
Unrestricted General (UGF)	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	160.4	195.0	195.0	195.0	197.5	2.5	1.3%
Positions:							
Permanent Full Time	18	18	18	18	20	2	11.1%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		195.0										
1004 Gen Fund		2,045.6										
Subtotal		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer from Redistricting Board two positions												
	Trin	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.2										
Two positions are transferred from the Redistricting Board and will be reclassified to Human Rights Field Representatives.												
New Human Rights Field Representatives funding increase												
	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.7										
Two positions are being transferred from the Redistricting Board to address the backlog of cases.												
FY2013 Salary Increases												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		31.4										
FY2013 Salary Increases: \$32.9												
FY2013 Health Insurance Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		15.9										
FY2013 Health Insurance Increases: \$16.9												
Totals		2,525.3	2,119.0	41.2	271.7	90.4	3.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-3302X	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A	12.0		56,388	1,514	0	35,290	93,192	93,192
01-3303X	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A	12.0		56,388	1,514	0	35,290	93,192	93,192
01-9001	Division Director	FT	A	XE	Anchorage	NAA	27O / P	12.0		147,637	3,784	0	64,067	215,488	215,488
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,584	1,976	0	41,185	116,745	116,745
01-9003	Secretary	FT	A	XE	Anchorage	NAA	11M / N	12.0		49,644	1,385	1,909	33,632	86,570	86,570
01-9005	Administrative Officer I	FT	A	XE	Anchorage	NAA	17J	12.0		64,788	1,740	0	38,169	104,697	104,697
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,461	1,578	1,301	36,104	96,444	74,262
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,742	2,491	0	47,752	142,985	121,537
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		58,203	1,616	1,952	36,581	98,352	98,352
01-9024	Office Assistant II	FT	A	XE	Anchorage	NAA	10E / F	12.0		38,518	1,066	1,157	29,561	70,302	59,757
01-9025	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		119,988	3,075	0	56,283	179,346	179,346
01-9027	Office Assistant I	FT	A	XE	Anchorage	NAA	8C / D	12.0		31,470	861	604	26,955	59,890	59,890
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18E / F	12.0		64,788	1,800	2,228	38,933	107,749	107,749
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	NAA	11C / D	12.0		37,699	1,032	723	29,131	68,585	43,339
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		58,203	1,616	1,952	36,581	98,352	98,352
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,461	1,593	1,865	36,297	97,216	81,263
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18B / C	12.0		60,300	1,668	1,795	37,246	101,009	101,009
01-9037	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		84,909	2,280	0	45,067	132,256	132,256
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,018	1,709	1,625	37,777	103,129	103,129
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	NAA	20K	12.0		82,128	2,206	0	44,113	128,447	128,447

Total Positions:	New	Deleted	Total Salary Costs:	1,354,317
Full Time Positions:	20	0	Total COLA:	36,504
Part Time Positions:	0	0	Total Premium Pay:	17,111
Non Permanent Positions:	0	0	Total Benefits:	786,014
Positions in Component:	20	0	Total Pre-Vacancy:	2,193,946
			Minus Vacancy Adjustment of 3.42%:	(74,946)
			Total Post-Vacancy:	2,119,000
Total Component Months:	240.0		Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	2,119,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	95,374	92,116	4.35%
1004 General Fund Receipts	2,098,572	2,026,884	95.65%
Total PCN Funding:	2,193,946	2,119,000	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		31.0	40.2	41.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			31.0	40.2	41.2
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	16.9	17.7	18.7
		Field travel by staff for investigations, interviews, outreach and education.			
72410	Employee Travel (Out of state)	Administrative travel to attend meetings and training.	14.1	22.5	22.5
		Administrative travel to attend meetings and training.			

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		149.8	237.9	271.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			149.8	237.9	271.7
73025	Education Services	Training, conference fees, professional memberships. Training, conference fees, professional memberships.	4.2	15.0	15.0
73075	Legal & Judicial Svc	Mediation services.	31.6	55.0	65.0
73150	Information Technlgy	Network maintenance costs.	10.6	11.2	15.0
73156	Telecommunication	Phone system maintenance costs.	26.1	27.5	33.0
73225	Delivery Services	Postage, courier, freight. Postage, courier, freight.	14.0	14.0	15.0
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments. Advertising expenses for Commission meetings and recruitments.	5.9	10.0	10.0
73525	Utilities	Document disposal fees. Document disposal fees.	0.8	0.8	0.2
73650	Struc/Infstruct/Land	Meeting space rental.	2.8	3.9	5.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment and maintenance. Office equipment and maintenance.	13.5	13.5	13.5
73750	Other Services (Non IA Svcs)	Management consulting, printing and other services.	22.5	58.0	45.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	2.1	2.1	4.5
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS)	0.0	3.0	5.5
73814	Insurance	Risk Management General liability and other insurance costs (I/A transfer to DOA).	0.4	0.6	0.6
73815	Financial	Finance State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.4	3.0	3.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			149.8	237.9	271.7
73816	ADA Compliance	Americans With Disabilities	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Administrative Hearings	0.0	5.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	13.7	15.0	41.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		73.2	85.8	90.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			73.2	85.8	90.4
74200	Business	General office supplies and subscriptions.	72.1	84.4	89.2
74480	Household & Instit.	Repairs and maintenance.	1.1	1.2	1.2
74858	Other Equipment Fuel		0.0	0.2	0.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		18.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			18.0	3.0	3.0
75700	Equipment	Office equipment.	18.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				4.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66370	Misc Rev				4.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				160.4	195.0	197.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju Reimbursements from U.S. Equal Employment Opportunity Commission.	Human Rights Commission	1650160	11100	160.4	195.0	197.5

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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	2.1	2.1	4.5
73805 IT-Non-Telecommunication subtotal:					2.1	2.1	4.5
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS)	Inter-dept	Enterprise Technology Services	0.0	3.0	5.5
73806 IT-Telecommunication subtotal:					0.0	3.0	5.5
73814	Insurance	General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.4	0.6	0.6
73814 Insurance subtotal:					0.4	0.6	0.6
73815	Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	1.4	3.0	3.0
73815 Financial subtotal:					1.4	3.0	3.0
73816	ADA Compliance	ADA services (I/A transfer to DOLWD, ADA).	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
73816 ADA Compliance subtotal:					0.2	0.3	0.3
73818	Training (Services-IA Svcs)		Inter-dept	Administrative Hearings	0.0	5.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.0	5.0	0.0
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	13.7	15.0	41.0
73821 Hearing/Mediation (IA Svcs) subtotal:					13.7	15.0	41.0
Human Rights Commission total:					17.8	29.0	54.9
Grand Total:					17.8	29.0	54.9