

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

- 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 servicesThe ASCHR continues to update its more user-friendly website, and received an average of 5,100 hits per month, a 46% increase over last fiscal year.

Key Component Challenges

- In the last two fiscal years 31% more Alaskans filed complaints with the ASCHR. The additional resources provided the ASCHR in FY2013 will allow ASCHR to process cases more quickly as long as the number of Alaskans seeking our assistance levels off.
- The ASCHR is devoting its attention first to reducing the delays in processing complaints of discrimination and reducing any frustrations this created for both Alaska businesses and those who believed they experienced discrimination. As this is accomplished the ASCHR will then turn its attention to providing more education and outreach to the public.

Significant Changes in Results to be Delivered in FY2014

- Additional resources, once new staff are fully trained, will allow the ASCHR to 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 continue to update its website as one significant way to reach out and educate Alaskans regarding the agency's services.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

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

**Human Rights Commission
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,873.6	2,119.0	2,132.8
72000 Travel	43.8	41.2	41.2
73000 Services	244.1	294.2	300.2
74000 Commodities	70.5	90.4	90.4
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,232.0	2,547.8	2,567.6
Funding Sources:			
1002 Federal Receipts	195.0	197.5	198.2
1004 General Fund Receipts	2,037.0	2,350.3	2,369.4
Funding Totals	2,232.0	2,547.8	2,567.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	195.0	197.5	198.2
Restricted Total		195.0	197.5	198.2
Total Estimated Revenues		195.0	197.5	198.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,350.3	0.0	0.0	197.5	2,547.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	13.1	0.0	0.0	0.7	13.8
Proposed budget increases:					
-Department of Administration Core Services Rates	6.0	0.0	0.0	0.0	6.0
FY2014 Governor	2,369.4	0.0	0.0	198.2	2,567.6

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	20	20	Annual Salaries	1,388,095
Part-time	0	0	Premium Pay	17,868
Nonpermanent	0	0	Annual Benefits	816,367
			<i>Less 4.03% Vacancy Factor</i>	(89,530)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,132,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 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	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 (AR1512) (1)
RDU: Commissions/Special Offices (1)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,873.6	2,119.0	2,119.0	2,119.0	2,132.8	13.8	0.7%
72000 Travel	43.8	41.2	41.2	41.2	41.2	0.0	0.0%
73000 Services	244.1	294.2	294.2	294.2	300.2	6.0	2.0%
74000 Commodities	70.5	90.4	90.4	90.4	90.4	0.0	0.0%
75000 Capital Outlay	0.0	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	2,232.0	2,547.8	2,547.8	2,547.8	2,567.6	19.8	0.8%
Fund Sources:							
1002 Fed Rcpts (Other)	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
1004 Gen Fund (UGF)	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
Unrestricted General (UGF)	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
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	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
Positions:							
Permanent Full Time	18	20	20	20	20	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		197.5										
1004 Gen Fund		2,350.3										
Subtotal		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		13.1										
FY2014 Salary and Health Insurance increase : \$13.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$13.8												
Totals		2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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
01-9001	Division Director	FT	A	XE	Anchorage	NAA	27P	12.0		152,208	0	0	66,911	219,119	219,119
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	NAA	20F	12.0		77,832	0	0	43,567	121,399	121,399
01-9003	Secretary	FT	A	XE	Anchorage	NAA	11N	12.0		50,652	0	1,948	34,847	87,447	87,447
01-9005	Administrative Officer I	FT	A	XE	Anchorage	NAA	17J / K	12.0		68,051	0	0	40,186	108,237	108,237
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18B / C	12.0		60,306	0	1,373	37,984	99,663	76,741
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	NAA	24C / D	12.0		93,451	0	0	48,965	142,416	121,054
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18B / C	12.0		61,424	0	2,060	38,608	102,092	102,092
01-9024	Office Assistant II	FT	A	XE	Anchorage	NAA	10F / J	12.0		40,710	0	1,215	31,157	73,082	62,120
01-9025	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		122,376	0	0	58,429	180,805	180,805
01-9027	Office Assistant I	FT	A	XE	Anchorage	NAA	8D / E	12.0		33,124	0	636	28,335	62,095	62,095
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18F	12.0		68,160	0	2,359	41,039	111,558	111,558
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	NAA	11A / B	12.0		36,923	0	696	29,669	67,288	42,519
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18B / C	12.0		61,424	0	2,060	38,608	102,092	102,092
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,384	0	2,037	38,932	103,353	86,393
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,448	0	1,770	37,825	99,043	99,043
01-9037	Attorney II	FT	A	XE	Anchorage	NAA	20B / C	12.0		70,296	0	0	40,962	111,258	111,258
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18D / E	12.0		65,254	0	1,714	39,812	106,780	106,780
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	NAA	20K / L	12.0		85,344	0	0	46,163	131,507	131,507
01-9042	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,364	0	0	37,184	96,548	96,548
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,364	0	0	37,184	96,548	96,548

Total Positions		New	Deleted	Total Salary Costs:	1,388,095
Full Time Positions:	20	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	17,868
Non Permanent Positions:	0	0	0	Total Benefits:	816,367
Positions in Component:	20	0	0	Total Pre-Vacancy:	2,222,330
				Minus Vacancy Adjustment of 4.03%:	(89,530)
				Total Post-Vacancy:	2,132,800
Total Component Months:	240.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,132,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	96,976	93,069	4.36%
1004 General Fund Receipts	2,125,354	2,039,731	95.64%
Total PCN Funding:	2,222,330	2,132,800	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		43.8	41.2	41.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			43.8	41.2	41.2
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	25.5	27.2	27.2
72400	Out Of State Travel		18.3	14.0	14.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		244.1	294.2	300.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			244.1	294.2	300.2
73025	Education Services	Training, conference fees, professional memberships.	2.1	3.0	3.0
73075	Legal & Judicial Svc	Mediation services.	52.4	56.5	57.0
73150	Information Technlgy	Network maintenance costs.	8.2	11.0	7.0
73156	Telecommunication	Phone system maintenance costs.	22.8	26.0	26.0
73225	Delivery Services	Postage, courier, freight.	15.8	17.0	17.0
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments.	13.1	15.3	15.3
73525	Utilities	Document disposal fees.	0.9	1.0	1.0
73650	Struc/Infstruct/Land	Meeting space rental.	6.8	6.8	6.8
73675	Equipment/Machinery		18.1	18.1	18.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment and maintenance.	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Management consulting, printing and other services.	45.9	40.0	37.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.3	2.5	3.1
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	11.9
73814	Insurance	Risk Management	0.4	0.5	0.5
73815	Financial	Finance	1.6	1.6	1.6
73816	ADA Compliance	Americans With Disabilities	0.2	0.5	0.5

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			244.1	294.2	300.2
73819		Commission Sales (IA Svcs)	0.4	0.4	0.4
73821	Administrative Hearings	I/A transfer to DOA, Office of Administrative Hearings.	55.1	84.0	84.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		70.5	90.4	90.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	70.5	90.4	90.4
74200	Business	General office supplies and subscriptions.	69.5	85.9	85.9
74480	Household & Instit.	Repairs and maintenance.	1.0	4.5	4.5

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	3.0	3.0
75700	Equipment	Office equipment.	0.0	3.0	3.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				195.0	197.5	198.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Reimbursements from U.S. Equal Employment Opportunity Commission.	Human Rights Commission	1650160	11100	195.0	197.5	198.2

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.3	2.5	3.1
73805 IT-Non-Telecommunication subtotal:				0.3	2.5	3.1
73806	IT-Telecommunication	Telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	0.0
73806 IT-Telecommunication subtotal:				0.0	0.0	11.9
73814	Insurance	General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.4	0.5
73814 Insurance subtotal:				0.4	0.5	0.5
73815	Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	1.6	1.6
73815 Financial subtotal:				1.6	1.6	1.6
73816	ADA Compliance	ADA services (I/A transfer to DOLWD, ADA).	Inter-dept	Americans With Disabilities	0.2	0.5
73816 ADA Compliance subtotal:				0.2	0.5	0.5
73819	Commission Sales (IA Svcs)		Inter-dept		0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	55.1	84.0
73821 Hearing/Mediation (IA Svcs) subtotal:				55.1	84.0	84.0
Human Rights Commission total:				58.0	89.5	102.0
Grand Total:				58.0	89.5	102.0