

**State of Alaska  
FY2018 Governor's Operating Budget**

**Office of the Governor  
Human Rights Commission  
RDU/Component Budget Summary**

**RDU/Component: Human Rights Commission**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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**

- 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.
- 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.
- Collaborate with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska through referrals, joint programs and participation in existing initiatives.
- Educate Alaskans regarding human rights.

**Major Component Accomplishments in 2016**

- Backlogged cases in review will be caught up as of December 31, 2016.
- Many cases where staff found substantial evidence of discrimination were successfully moved through the conciliation process to closure or set for hearing.
- Improved technology use and email communication to facilitate the transfer of relevant documents and increase productivity.
- Increased training for staff and investigators to aid them in processing cases.
- The ASCHR website is being redesigned to be more user-friendly and incorporate education elements which will result in better informed complainants. Links to Federal Equal Employment Opportunity Commission (EEOC) and other relevant pages to successfully deliver our message. Web traffic averages about 9,000 pageviews per month.
- ASCHR completed community outreach presentations in person in Anchorage (3), Ketchikan (4) and online via newly created Facebook and Twitter accounts.
- ASCHR's mediation program provided Alaska businesses and complainants the opportunity to voluntarily and quickly reach a mutually acceptable resolution to claims of discrimination without investigation. ASCHR continues to contract for mediation services and numerous Alaskans benefited from successfully mediated settlements, for a total value of \$48,000 as of November 8, 2016.
- ASCHR is partnering with the Department of Justice and the Federal Bureau of Investigation to refer complaints that are not jurisdictional under AS 18.80 but are potential human rights violations.
- Established metrics to more efficiently process cases.

**Key Component Challenges**

- ASCHR's work is countercyclical to budget and economy issues. If the economy worsens, complaints are likely to rise thereby requiring more efficient use of resources for both investigations and public hearings.
- The Commission has a goal of expanded outreach efforts to meet its mission in a budget climate that includes a restriction on travel.
- With the retirement of the Commission's contract mediator at the end of FY2017, the Commission will revise the program to pass the duties on to existing staff.

### Significant Changes in Results to be Delivered in FY2018

- Upgrading the database to include inquiries, complaints and reports that are currently being done manually, which should significantly reduce duplication of effort and increase data-based decision making.
- Redesigning the website to lead people to information they can use to make decisions on whether to consider filing a complaint and to provide business owners and corporations with information on policies and procedures they can implement to keep them from becoming respondents.
- Developing a strategic plan that will focus Commission efforts in education and enforcement to ensure it is addressing its mission.
- Process mapping to help identify where and how the Commission can be more efficient and process cases in a more timely manner.
- Increasing use of technology, both in-house and in the field, to more effectively conduct on-sites and bring cases to resolution.
- Continuing to increase outreach efforts to meet the Commission's education goal.

### Statutory and Regulatory Authority

AS 18.80.010-330

6 AAC 30.011-990

ASCHR passed a resolution seeking protection for the LGBTQ community under the Alaska Human Rights Law.

Contact Information
<p><b>Contact:</b> Marti Buscaglia, Executive Director <b>Phone:</b> (907) 276-7474 <b>Fax:</b> (907) 278-8588 <b>E-mail:</b> <a href="mailto:marti.buscaglia@alaska.gov">marti.buscaglia@alaska.gov</a></p>

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,351,173
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	823,036
			<i>Less 3.48% Vacancy Factor</i>	<i>(75,716)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,098,493</b>

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	8	0	0	0	8
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
<b>Totals</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>

**Component Detail All Funds**  
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,981.7	2,052.5	2,052.5	2,052.5	2,098.5	46.0	2.2%
72000 Travel	8.4	27.1	27.1	27.1	27.1	0.0	0.0%
73000 Services	238.2	233.6	233.6	233.6	233.6	0.0	0.0%
74000 Commodities	39.0	70.4	70.4	70.4	70.4	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%
<b>Totals</b>	<b>2,267.3</b>	<b>2,386.6</b>	<b>2,386.6</b>	<b>2,386.6</b>	<b>2,432.6</b>	<b>46.0</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
1004Gen Fund (UGF)	2,066.3	2,184.3	2,184.3	2,184.3	2,227.6	43.3	2.0%
<b>Unrestricted General (UGF)</b>	<b>2,066.3</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>2,227.6</b>	<b>43.3</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>201.0</b>	<b>202.3</b>	<b>202.3</b>	<b>202.3</b>	<b>205.0</b>	<b>2.7</b>	<b>1.3%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		202.3										
1004 Gen Fund		2,184.3										
	<b>Subtotal</b>	<b>2,386.6</b>	<b>2,052.5</b>	<b>27.1</b>	<b>233.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		43.3										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$46.0												
	<b>Totals</b>	<b>2,432.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>233.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
01-9001	Division Director	FT	A	XE	Anchorage	N00	27B / C	12.0		110,304	0	0	56,911	167,215	167,215
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20C / D	12.0		75,180	0	0	44,744	119,924	119,924
01-9003	Secretary	FT	A	XE	Anchorage	N00	11B / C	12.0		39,716	0	0	32,459	72,175	72,175
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17C / D	12.0		61,991	0	0	40,175	102,166	102,166
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18D / E	12.0		68,578	0	0	42,457	111,035	83,276
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24B / C	12.0		94,383	0	0	51,396	145,779	119,539
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		65,045	0	0	41,233	106,278	106,278
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10C / D	12.0		38,466	0	0	32,026	70,492	59,918
01-9025	Attorney IV	FT	A	XE	Anchorage	99	24O	12.0		132,768	0	0	64,351	197,119	197,119
01-9027	Office Assistant I	FT	A	XE	Anchorage	N00	8B / C	12.0		33,311	0	0	30,241	63,552	63,552
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	99	18K	12.0		76,716	0	0	45,276	121,992	121,992
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11C / D	12.0		40,941	0	0	32,884	73,825	46,650
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,883	0	0	40,484	103,367	103,367
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		64,679	0	0	41,107	105,786	88,427
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18D / E	12.0		68,234	0	0	42,338	110,572	110,572
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,986	0	0	49,180	137,166	137,166
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18J	12.0		73,584	0	0	44,191	117,775	117,775
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	99	20L / M	12.0		92,362	0	0	50,696	143,058	143,058
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		64,046	0	0	40,887	104,933	104,933

<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,351,173
<b>Full Time Positions:</b>	19	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	<b>Total Benefits:</b>	823,036
<b>Positions in Component:</b>	19	0	<b>Total Pre-Vacancy:</b>	2,174,209
			<b>Minus Vacancy Adjustment of 3.48%:</b>	(75,716)
			<b>Total Post-Vacancy:</b>	2,098,493
			<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	2,098,493

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	109,107	105,308	5.02%
1004 General Fund Receipts	2,065,102	1,993,185	94.98%
<b>Total PCN Funding:</b>	<b>2,174,209</b>	<b>2,098,493</b>	<b>100.00%</b>

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 (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		8.4	27.1	27.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>8.4</b>	<b>27.1</b>	<b>27.1</b>
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	0.2	12.6	12.6
2001	In-State Non-Employee Travel	Commission member travel.	3.7	6.3	6.3
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	4.5	8.2	8.2



**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		238.2	233.6	233.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>238.2</b>	<b>233.6</b>	<b>233.6</b>
3000	Education Services	Training, conference fees, professional memberships.	1.2	1.2	1.2
3002	Legal and Judicial Services	Mediation services.	45.2	45.2	45.2
3003	Information Technology	Network maintenance costs.	7.2	7.2	7.2
3004	Telecommunications	Long distance, local equipment and wireless service.	23.3	22.3	22.3
3006	Delivery Services	Freight, courier and postage.	3.1	3.1	3.1
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	10.3	9.7	9.7
3008	Utilities	Document disposal fees.	0.6	0.6	0.6
3010	Equipment/Machinery	Office equipment and maintenance.	10.0	8.8	8.8
3011	Other Services	Management consulting, printing and other services.	19.4	17.9	17.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	12.7	12.7	12.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	16.4	16.1	16.1
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.9	1.9	1.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Office of Administrative Hearings services.	85.7	85.7	85.7

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		39.0	70.4	70.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>39.0</b>	<b>70.4</b>	<b>70.4</b>
4000	Business	General office supplies and subscriptions.	37.3	55.1	55.1
4002	Household/Institutional	Repairs and maintenance.	1.7	15.3	15.3

**Line Item Detail (1676)**  
**Office of the Governor**  
**Capital Outlay**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		0.0	3.0	3.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
5004	Equipment	Office equipment.	0.0	3.0	3.0

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Human Rights Commission (1)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>201.0</b>	<b>202.3</b>	<b>205.0</b>
5014 Federal Public Protection - Miscellaneous Grants		Reimbursements from U.S. Equal Employment Opportunity Commission.	201.0	202.3	205.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Human Rights Commission (1)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>117.9</b>	<b>117.6</b>	<b>117.6</b>
With Department of Administration				117.9	117.6	117.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	12.7	12.7	12.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	16.4	16.1	16.1	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.2	1.2	1.2	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.9	1.9	1.9	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Office of Administrative Hearings services.	85.7	85.7	85.7	