

**State of Alaska**  
**FY2019 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 2017**

- The case backlog has been eliminated and a process established to prevent recurrence.
- A five-year strategic plan has been developed to maximize resources in meeting mandate to serve all Alaskans.
- Many cases where staff found substantial evidence of discrimination were successfully moved through the conciliation process to closure or set for hearing.
- A new case management system is being implemented to provide electronic monitoring of cases. Once implemented, the system will result in shortened case processing time and aid in data based decision making.
- The ASCHR increased its focus on training for legal staff and investigators to aid them in processing cases.
- The ASCHR website was redesigned to be more user-friendly, timely and relevant.
- An outreach committee has been established to ensure ASCHR is reaching out to vulnerable populations. The ASCHR partnered with the federal EEOC to reach HR managers and lawyers in a seminar designed to update them on Alaska and Federal laws. Staff also conducted a workshop for non-profits to aid them in identifying and referring sexual harassment and human trafficking cases.
- ASCHR is partnering with Welcoming Anchorage and the Diversity, Equity, Inclusion in Civic Engagement project in an effort to seek out and eradicate discrimination.
- Facebook and Twitter social media have been added to provide statewide reach of ASCHR's mission.
- 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 \$28,000 as of October 23, 2017.
- 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.
- ASCHR is preparing its report on EEO progress in State employment for the 2018 Annual Report.

**Key Component Challenges**

- ASCHR's work is countercyclical to budget and economy issues. If the economy worsens, complaints 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, the Commission will revise the program to pass the duties on to existing staff.

### Significant Changes in Results to be Delivered in FY2019

- Keeping the agency free of backlog will require consistent pressure on thorough yet timely investigations and legal review.
- Continuing to update the website and social media outlets 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.
- Continued implementation of the strategic plan that will focus Commission efforts on education and enforcement to ensure it is addressing its mission.
- Increasing use of technology, both in-house and in the field, to more effectively conduct on-sites and bring cases to resolution.
- Design and implement a preventive training program that will provide comprehensive training to employers, landlords, the hospitality industry, etc., focusing on vulnerable populations to meet the Commission's education mandate.

### 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
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Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	19	19	Annual Salaries	1,361,247
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	826,271
			<i>Less 4.07% Vacancy Factor</i>	<i>(89,000)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,098,518</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Attorney 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	2	0	0	0	2
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,001.9	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0%
72000 Travel	10.9	27.1	27.1	27.1	27.1	0.0	0.0%
73000 Services	223.9	233.6	233.6	233.6	258.6	25.0	10.7%
74000 Commodities	48.1	70.4	70.4	70.4	70.4	0.0	0.0%
75000 Capital Outlay	13.3	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>2,298.1</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>2,457.6</b>	<b>25.0</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	202.3	205.0	205.0	205.0	230.0	25.0	12.2%
1004Gen Fund (UGF)	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,095.8</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>0.0</b>	<b>0.0%</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>202.3</b>	<b>205.0</b>	<b>205.0</b>	<b>205.0</b>	<b>230.0</b>	<b>25.0</b>	<b>12.2%</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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		205.0										
1004 Gen Fund		2,227.6										
<b>Subtotal</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>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Federal Equal Employment Opportunity Commission Reimbursements</b>												
Inc		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
<b>Totals</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</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>

The Alaska Human Rights Commission receives reimbursements from the federal Equal Employment Opportunity Commission (EEOC) for taking on, addressing, and closing cases that could have been enforced by the EEOC under federal jurisdiction. The formula for reimbursement is the number of cases times a unit price. The anticipated amount of these reimbursements is included in the Human Rights Commission budget each fiscal year. It is anticipated the amount of reimbursements will exceed the current budgeted amount.

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

**Scenario:** FY2019 Governor (14641)  
**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	27C / D	12.0		110,647	0	0	57,025	167,672	167,672
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20D / E	12.0		77,628	0	0	45,584	123,212	123,212
01-9003	Secretary	FT	A	XE	Anchorage	N00	11C / D	12.0		40,892	0	0	32,855	73,747	73,747
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17D / E	12.0		64,136	0	0	40,909	105,045	105,045
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18E / F	12.0		71,160	0	0	43,343	114,503	85,877
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24B / C	12.0		94,899	0	0	51,569	146,468	120,104
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18D / E	12.0		67,202	0	0	41,972	109,174	109,174
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10D / E	12.0		39,616	0	0	32,413	72,029	61,225
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24P / Q	12.0		135,860	0	0	65,323	201,183	201,183
01-9027	Law Office Assistant I	FT	A	XE	Anchorage	N00	11B / C	12.0		39,866	0	0	32,500	72,366	72,366
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		61,106	0	0	39,860	100,966	100,966
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11D / E	12.0		42,333	0	0	33,355	75,688	47,827
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		65,045	0	0	41,224	106,269	106,269
01-9033	Attorney I	FT	A	XE	Anchorage	N00	18B / C	12.0		62,614	0	0	40,382	102,996	86,094
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18E / F	12.0		70,726	0	0	43,193	113,919	113,919
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		80,300	0	0	46,510	126,810	126,810
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18J / K	12.0		75,475	0	0	44,838	120,313	120,313
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20N	12.0		95,508	0	0	51,780	147,288	147,288
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		66,234	0	0	41,636	107,870	107,870

<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,361,247
<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>	826,271
<b>Positions in Component:</b>	19	0	<b>Total Pre-Vacancy:</b>	2,187,518
			<b>Minus Vacancy Adjustment of 4.07%:</b>	(89,000)
			<b>Total Post-Vacancy:</b>	2,098,518
			<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	2,098,518

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	110,557	106,059	5.05%
1004 General Fund Receipts	2,076,961	1,992,459	94.95%
<b>Total PCN Funding:</b>	<b>2,187,518</b>	<b>2,098,518</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>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		10.9	27.1	27.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>10.9</b>	<b>27.1</b>	<b>27.1</b>
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	3.0	11.7	11.7
2001	In-State Non-Employee Travel	Commission member travel.	4.7	9.3	9.3
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	3.2	6.1	6.1



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		223.9	233.6	258.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>223.9</b>	<b>233.6</b>	<b>258.6</b>
3000	Education Services	Training, conference fees, professional memberships.	4.4	4.5	4.4
3001	Financial Services	Accounting, auditing and management consulting.	0.1	0.1	0.0
3002	Legal and Judicial Services	Mediation services.	43.8	45.2	31.1
3003	Information Technology	Software licensing and maintenance.	33.8	34.0	34.0
3004	Telecommunications	Long distance, local equipment and wireless service.	22.3	22.3	22.3
3006	Delivery Services	Freight, courier and postage.	12.7	12.9	12.9
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	2.5	3.0	3.0
3008	Utilities	Document disposal fees.	1.4	1.5	1.5
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.7	0.8	0.8
3010	Equipment/Machinery	Office equipment leases and maintenance.	12.9	13.0	13.0
3011	Other Services	Management consulting, printing and other services.	9.4	9.5	34.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	16.3	16.1	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	13.3	13.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.3	1.3	1.3

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>223.9</b>	<b>233.6</b>	<b>258.6</b>
3027	Inter-Agency Financial	Admin - Department-wide	6.1	6.0	6.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	42.9	50.4	64.8

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		48.1	70.4	70.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>48.1</b>	<b>70.4</b>	<b>70.4</b>
4000	Business	General office supplies and subscriptions.	46.0	67.6	67.6
4002	Household/Institutional	General supplies.	2.1	2.8	2.8

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5000	Capital Outlay		13.3	3.0	3.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>13.3</b>	<b>3.0</b>	<b>3.0</b>
5004	Equipment	Office equipment.	13.3	3.0	3.0

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

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source					
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>202.3</b>	<b>205.0</b>	<b>230.0</b>
5014 Federal Public Protection - Miscellaneous Grants		Reimbursements from U.S. Equal Employment Opportunity Commission.	202.3	205.0	230.0

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

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>79.9</b>	<b>86.8</b>	<b>101.1</b>
With Department of Administration				79.9	86.8	101.1
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	16.3	16.1	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	13.3	13.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	6.1	6.0	6.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings services.	42.9	50.4	64.8