

**State of Alaska
FY2020 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

- 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.

Major Component Accomplishments in 2018

- There is no longer a case backlog. No case in investigation is more than 2 years old. The next target is to drop that to one year with the ultimate goal of completing all investigations in 180 days.
- All tactics have been completed in the initial five-year strategic plan (within a 2-year time-frame) and the Commission is working on a second plan to focus future efforts on statewide outreach.
- A new case management system has been implemented and is already shortening case processing time.
- ASCHR continues to focus on training for legal staff and investigators to process cases more efficiently and effectively.
- The ASCHR website has been updated to reflect changes in technology and incorporate electronic signature as a complaint transmittal form.
- ASCHR's outreach committee is working on a marketing plan to reach out to vulnerable populations statewide. Outreach includes traditional media, social media and in person trainings and listening sessions.
- ASCHR continues the partnership with Welcoming Anchorage and the Diversity, Equity, Inclusion in Civic Engagement project to seek out and eradicate discrimination.
- 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. The mediation program was moved in-house from a previously contracted position which resulted in mediated settlements with a total value of \$66,000 as of October 17, 2018 (an increase of \$38K from last year).
- ASCHR prepared its report on EEO progress in State employment for the 2018 Annual Report and made recommendations to the Governor for changes that will increase EEO numbers.
- ASCHR has increased the quality of its workforce with several key new hires and the shifting of positions to better meet the demands of an electronic world.
- ASCHR has introduced proposed regulation changes that will increase the timeframe for jurisdiction from 180 days to 300 days, add a service animal regulation and establish a protocol for confidential witness interviews (as proposed by the Alaska Supreme Court).

Key Component Challenges

- The Commission's renewed goal of expanded outreach efforts requires that it find cost savings in other areas to finance travel to rural communities to reach vulnerable populations.

Significant Changes in Results to be Delivered in FY2020

- Keeping the agency free of backlog will require consistent pressure on thorough yet timely investigations and legal review.
- Continuing to implement technology throughout the organization to more efficiently serve the people of Alaska.
- Continued development of a strategic plan that will focus Commission efforts on education and enforcement to ensure it is addressing its mission.
- Establish a team to research discrimination and provide white papers and reports regarding the effects of discrimination on the residents of Alaska.
- Using existing staff, establish a grant program to apply for grants from federal and non-profit agencies.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	19	19	Annual Salaries	1,355,834
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	825,512
			<i>Less 3.80% Vacancy Factor</i>	(82,846)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,098,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
Attorney II	2	0	0	0	2
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
Totals	19	0	0	0	19

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,030.3	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0%
72000 Travel	18.9	27.1	27.1	27.1	27.1	0.0	0.0%
73000 Services	181.4	258.6	258.6	258.6	258.6	0.0	0.0%
74000 Commodities	68.8	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%
Totals	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
Unrestricted General (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
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	202.9	230.0	230.0	230.0	230.0	0.0	0.0%
Positions:							
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1002 Fed Rcpts	ConfCom	230.0										
1004 Gen Fund		2,227.6										
	Subtotal	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2020 Governor (15610)
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	27D / E	12.0		114,762	0	0	58,509	173,271	173,271
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20E / F	12.0		80,300	0	0	46,550	126,850	126,850
01-9003	Secretary	FT	A	XE	Anchorage	N00	11D / E	12.0		42,216	0	0	33,335	75,551	75,551
01-9005	Administrative Officer II	FT	A	XE	Anchorage	N00	19F / J	12.0		76,291	0	0	45,159	121,450	121,450
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,416	114,684	86,013
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24C / D	12.0		98,310	0	0	52,800	151,110	123,910
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18E / F	12.0		69,424	0	0	42,776	112,200	112,200
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10A / B	12.0		36,217	0	0	31,254	67,471	57,350
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		96,360	0	0	52,123	148,483	148,483
01-9027	Law Office Assistant I	FT	A	XE	Anchorage	N00	11C / D	12.0		41,038	0	0	32,926	73,964	73,964
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		63,151	0	0	40,600	103,751	103,751
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11E / F	12.0		43,692	0	0	33,847	77,539	48,997
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		66,143	0	0	41,638	107,781	107,781
01-9033	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		71,640	0	0	43,545	115,185	96,283
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18E / F	12.0		70,726	0	0	43,228	113,954	113,954
01-9037	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		72,942	0	0	43,997	116,939	116,939
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18K	12.0		75,972	0	0	45,049	121,021	121,021
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20N / O	12.0		97,062	0	0	52,367	149,429	149,429
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18D / E	12.0		68,320	0	0	42,393	110,713	110,713

Total Positions:	19	0	0	Total Salary Costs:	1,355,834
Full Time Positions:	19	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	825,512
Positions in Component:	19	0	0	Total Pre-Vacancy:	2,181,346
				Minus Vacancy Adjustment of 3.80%:	(82,846)
				Total Post-Vacancy:	2,098,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,098,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	113,435	109,127	5.20%
1004 General Fund Receipts	2,067,911	1,989,373	94.80%
Total PCN Funding:	2,181,346	2,098,500	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 (1676)
Office of the Governor
Travel

Component: Human Rights Commission (1)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		18.9	27.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			18.9	27.1
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	1.7	2.5
2001	In-State Non-Employee Travel	Commission member travel.	5.8	11.8
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	10.5	11.9
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	0.9	0.9

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		181.4	258.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			181.4	258.6
3000	Education Services	Training, conference fees, professional memberships.	11.5	12.0
3001	Financial Services	Accounting, auditing and management consulting.	2.6	3.0
3002	Legal and Judicial Services	Mediation services.	3.6	4.0
3003	Information Technology	Software licensing and maintenance.	37.3	40.0
3004	Telecommunications	Long distance, local equipment and wireless service.	22.2	28.0
3006	Delivery Services	Freight, courier and postage.	6.9	9.0
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	3.8	5.0
3008	Utilities	Document disposal fees.	1.7	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.1	0.1
3010	Equipment/Machinery	Office equipment leases and maintenance.	3.2	4.0
3011	Other Services	Management consulting, printing, and other services.	11.2	36.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	15.3	24.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	15.7	21.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.3	1.5

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			181.4	258.6
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	3.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	41.9

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Human Rights Commission (1)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		68.8	70.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			68.8	70.4
4000	Business	Office equipment, business supplies and subscriptions.	66.4	67.8
4002	Household/Institutional	General supplies.	2.3	2.5
4015	Parts and Supplies	Replacement parts for equipment.	0.1	0.1

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

Component: Human Rights Commission (1)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	3.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	3.0
5004	Equipment	Replacement office equipment.	0.0	3.0

Revenue Detail (1681)
Office of the Governor

Component: Human Rights Commission (1)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5002 Fed Rcpts (1002 Fed Rcpts)			202.9	230.0
5014 Federal Public Protection - Miscellaneous Grants			202.9	230.0

Inter-Agency Services (1682)
Office of the Governor

Component: Human Rights Commission (1)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				77.3	115.0
With Department of Administration				77.3	115.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	15.3	24.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	15.7	21.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.3	1.5	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	3.1	3.5	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Office of Administrative Hearings.	41.9	65.0	