

**State of Alaska
FY2021 Governor's Operating Budget**

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

RDU/Component: Human Rights Commission**Contribution to Department's Mission**

The Alaska Constitution provides that “all persons are equal and entitled to equal rights, opportunities, and protection under the law; and that all persons have corresponding obligations to the people and to the State.” Alaska Constitution Article I, § 1. “No person is to be denied the enjoyment of any civil or political right because of race, color, creed, sex, or national origin. The legislature shall implement this section.” *Id.* art. I, § 3.

The Alaska State Commission for Human Rights (ASCHR) works to 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

- 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 complaints where State jurisdiction exists.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaskans' civil rights.
- 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 2019

- There is no longer a substantial case backlog; no case in investigation is more than two years old.
- All tactics have been completed in the initial five-year strategic plan (within a two-year time-frame) and the Commission is working on a second plan to focus future efforts on statewide outreach.
- Implemented a new case management system that shortened 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'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 introduced regulations increasing the jurisdictional timeframe (equivalent to a statute of limitations) from 180 days to 300 days, added a service animal regulation, and established 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.
- Creating a positive public perception for the ASCHR.
- Rebuilding staff and institutional knowledge after a complete change in staff attorneys, several supervisors and a lengthy period without a permanent Executive Director.

Significant Changes in Results to be Delivered in FY2021

- Rebuild a quality workforce by hiring top level, skilled individuals who can meet the agency's demands, commensurate with an organizational review and restructuring to find cost savings.
- Keeping the agency free of backlog will require education and training for new staff, with consistent pressure on thorough yet timely investigations and legal review.
- Complete investigations within one year, with the ultimate goal of completing all investigations within 180 days.
- Continuing to implement technology throughout the organization, including a secondary review of the existing case management system, switching to a VOIP phone system, and creating a plan for digital archives to move toward a more modern and paperless office environment.
- Explore opportunities to create a semi-private searchable database of precedential Commission decisions for use by all legal practitioners that will increase the internal attorney staff's efficiency.
- Ongoing edits to the strategic plan that will focus Commission efforts on education and enforcement to ensure it is addressing its mission.
- Create white papers and reports regarding the effects of discrimination on the residents of Alaska.
- Draft a legal manual related to the ASCHR's jurisdiction, claim elements, process, etc.
- Using existing staff, establish a grant program to apply for grants from federal and non-profit agencies that will reduce the need for General Fund expenditures.
- Review regulations to remove unnecessary provisions.
- Consider potential statutory changes that could result in additional federal reimbursement and/or as otherwise requested by the Commission.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

Contact Information
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Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,374,929
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	825,206
			<i>Less 3.94% Vacancy Factor</i>	(86,635)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,113,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
Attorney II	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 - Px	1	0	0	0	1
Hr Field Rep IV	2	0	0	0	2
Hr Field Repiii	7	0	0	0	7
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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,869.9	2,098.5	2,098.5	2,098.5	2,113.5	15.0	0.7%
72000 Travel	14.7	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	139.0	258.6	258.6	258.6	243.6	-15.0	-5.8%
74000 Commodities	48.8	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	2,072.4	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	160.5	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	1,911.9	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
Unrestricted General (UGF)	1,911.9	2,219.2	2,219.2	2,219.2	2,219.2	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	160.5	229.0	229.0	229.0	229.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1002 Fed Rcpts	ConfCom	229.0										
1004 Gen Fund		2,219.2										
	Subtotal	2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Human Rights Commission (1)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		14.7	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			14.7	17.7	17.7
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	4.9	3.0	6.5
2001	In-State Non-Employee Travel	Commission member travel.	5.6	12.0	7.5
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	4.2	2.7	3.7

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		139.0	258.6	243.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			139.0	258.6	243.6
3000	Education Services	Training, conference fees, professional memberships.	3.2	5.0	5.0
3001	Financial Services	Accounting, auditing and management consulting.	0.0	0.5	0.5
3002	Legal and Judicial Services	Mediation services.	3.0	4.0	4.0
3003	Information Technology	Software licensing and maintenance.	19.6	25.0	25.0
3004	Telecommunications	Long distance, local equipment and wireless service.	21.2	28.0	28.0
3006	Delivery Services	Freight, courier and postage.	13.5	15.0	15.0
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	2.3	5.0	5.0
3008	Utilities	Document disposal fees.	1.1	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.4	0.5	0.5
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.5	4.0	4.0
3011	Other Services	Management consulting, printing, and other services.	5.1	52.1	37.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	39.7	28.0	28.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Human Rights Commission (1) Computer services enterprise productivity rate.	0.0	13.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.1	5.0	5.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			139.0	258.6	243.6	
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.5	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	21.2	65.0	65.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Human Rights Commission (1)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		48.8	70.4	70.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			48.8	70.4	70.4
4000	Business	Office equipment, business supplies and subscriptions.	47.1	67.8	67.8
4002	Household/Institutional	General supplies.	1.6	2.5	2.5
4004	Safety	Safety supplies.	0.1	0.0	0.0
4015	Parts and Supplies	Replacement parts for equipment.	0.0	0.1	0.1

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

Component: Human Rights Commission (1)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	3.0	3.0
5004	Equipment	Replacement 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			160.5	229.0	229.0
5014 Federal Public Protection - Miscellaneous Grants			160.5	229.0	229.0
6004 Gen Fund (1004 Gen Fund)			0.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.5	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Human Rights Commission (1)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				67.1	117.5	117.5
With Department of Administration				67.1	104.5	104.5
With Office of the Governor				0.0	13.0	13.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	39.7	28.0	28.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Human Rights Commission (1)	Computer services enterprise productivity rate.	0.0	13.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.1	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.5	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	21.2	65.0	65.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2021 Governor (16414)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

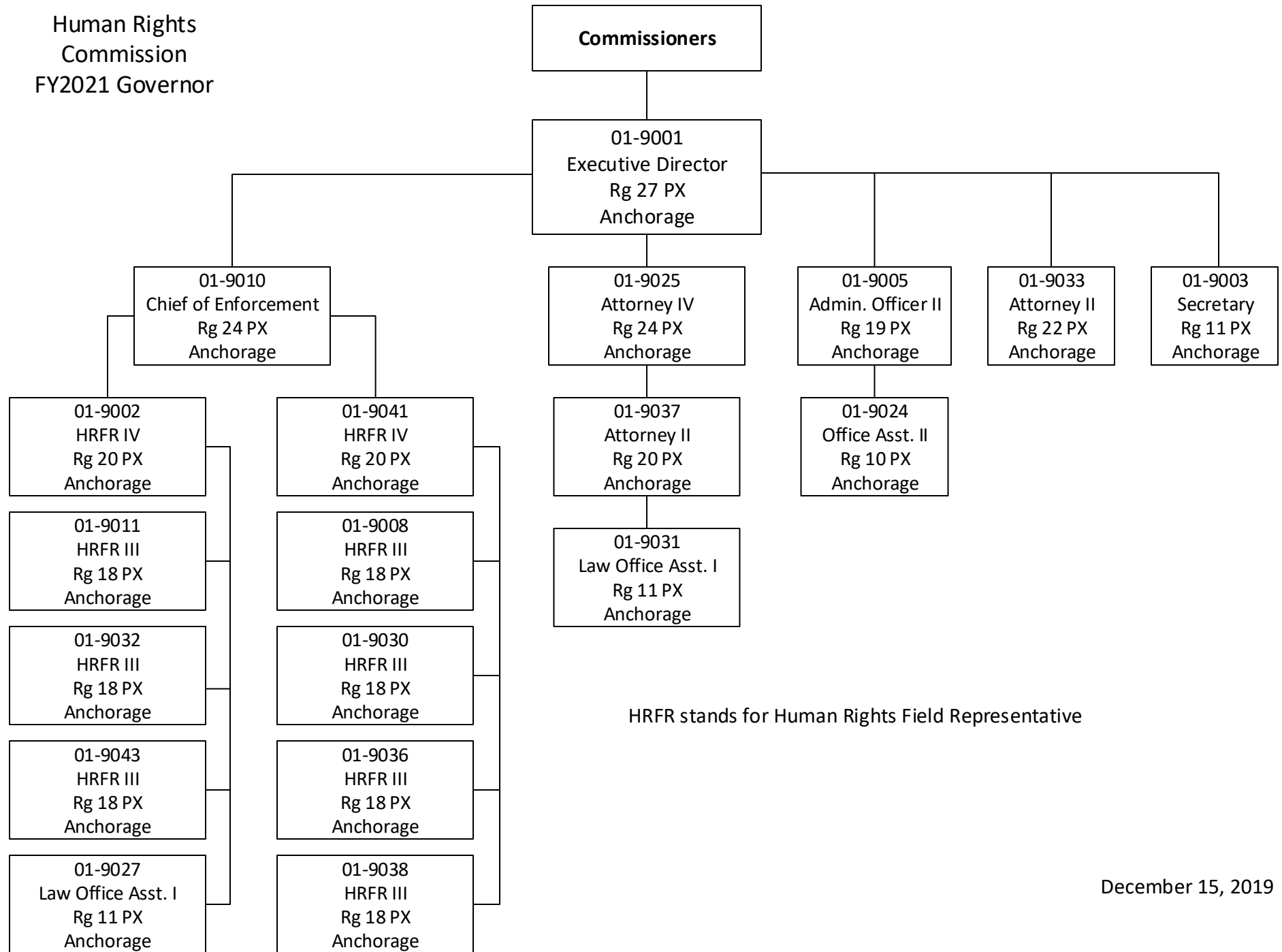
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27O	12.0		149,016	0	0	68,975	217,991	217,991
01-9002	Hr Field Rep IV	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	42,650	112,616	112,616
01-9003	Secretary	FT	A	XE	Anchorage	N00	11E / F	12.0		43,580	0	0	33,612	77,192	77,192
01-9005	Administrative Officer II	FT	A	XE	Anchorage	N00	19F / J	12.0		78,660	0	0	45,627	124,287	124,287
01-9008	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F / J	12.0		72,716	0	0	43,592	116,308	87,231
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	N00	24A / B	12.0		91,356	0	0	49,976	141,332	115,892
01-9011	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,096	114,364	114,364
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10A / B	12.0		36,126	0	0	31,059	67,185	57,107
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24A / B	12.0		91,356	0	0	49,976	141,332	141,332
01-9027	Law Office Assistant I	FT	A	XE	Anchorage	N00	11D / E	12.0		42,392	0	0	33,206	75,598	75,598
01-9030	Hr Field Repiii	FT	A	XE	Anchorage	N00	18B / C	12.0		63,151	0	0	40,316	103,467	103,467
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11F	12.0		44,028	0	0	33,766	77,794	49,158
01-9032	Hr Field Repiii	FT	A	XE	Anchorage	N00	18D / E	12.0		67,202	0	0	41,703	108,905	108,905
01-9033	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		81,800	0	0	46,703	128,503	107,416
01-9036	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,096	114,364	114,364
01-9037	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	42,650	112,616	112,616
01-9038	Hr Field Repiii	FT	A	XE	Anchorage	N00	18A / B	12.0		61,194	0	0	39,645	100,839	100,839
01-9041	Hr Field Rep IV	FT	A	XE	Anchorage	N00	20O	12.0		98,616	0	0	52,462	151,078	151,078
01-9043	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,096	114,364	114,364

Total Positions				Total Salary Costs:	1,374,929
Full Time Positions:	19	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	825,206
Positions in Component:	19		0	Total Pre-Vacancy:	2,200,135
				Minus Vacancy Adjustment of 3.94%:	(86,635)
				Total Post-Vacancy:	2,113,500
Total Component Months:	228.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,113,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	114,318	109,816	5.20%
1004 General Fund Receipts	2,085,817	2,003,684	94.80%
Total PCN Funding:	2,200,135	2,113,500	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.

Human Rights
Commission
FY2021 Governor



HRFR stands for Human Rights Field Representative

December 15, 2019