

State of Alaska
FY2022 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 2020

- Completed the annual report in January, nearly meeting the statutory requirement, rather than in March which was historic agency practice.
- Implemented a series of COVID-19 workplace policies to maintain agency functionality while minimizing to the greatest extent possible potential COVID-19 transmission between the administrative staff and the public.
- After the federal Equal Employment Opportunity Commission (EEOC) funded all Fair Employment Practices Act agencies nationwide at 85% of their contracted amount, successfully negotiated an upward adjustment, and then exceeded the target number of closed co-filed cases.
- After using the existing case-management system and realizing it was hastily adopted and not practical for this agency, ASCHR successfully negotiated a short 1-year license extension, and then assembled a team (including Information Technology staff) to participate in several product demonstrations for alternative software. New software was selected, at a cost savings, and should be fully functional with the database converted by 12/31/2020.
- Despite the physical-distancing requirements implemented due to the COVID-19 pandemic, ASHCR expanded public outreach with numerous public or semi-public events, and letters seeking outreach partnerships with labor organizations and Alaska Native organizations statewide.
- ASHCR fulfilled the 2019 EEOC grant requirement by producing 2,000 “pocket cards” for distribution, explaining a person’s basic non-discrimination rights, and providing contact information.
- Obtained a new EEOC outreach grant that resulted in producing a rotating panel ad for use in online media.
- Initiated a regulation change that will reduce the amount of time to investigate a case.
- Welcomed an EEOC intake investigator housed within the ASCHR physical office space.
- Began a restructuring plan that should result in a long-term cost savings to the State.
- Hired additional staff as ASCHR continues rebuilding from significant turnover that occurred in 2019.

Key Component Challenges

- Reviewing office space options to provide an environment that satisfies the Commission’s requirements, the agency needs, and demonstrates a cost-savings to the State.

- Conducting the three-year statewide EEO analysis as required under AS 18.80.060(a)(6) given the lack of institutional knowledge lost in 2019.
- Addressing expanded outreach during a pandemic.
- Creating a positive public perception for the ASCHR, including informing the public of the fundamental constitutional role that ASCHR serves for all Alaskans.
- Continuing to rebuild staff and institutional knowledge after a complete change in Commissioners, staff attorneys, several supervisors, and a lengthy period without a permanent Executive Director.

Significant Changes in Results to be Delivered in FY2022

- Rebuild a quality workforce by hiring top level, skilled individuals who can meet the agency's demands.
- Continue restructuring while being mindful of statutory requirements and budgetary restrictions.
- Eliminate the new backlog resulting from the agency's challenges in 2019 and 2020.
- Implement regulatory change that will empower investigators to obtain evidence earlier in an investigation, and meet with both the complainants and respondents early on to discuss potential settlement.
- Continue implementing technological solutions throughout the organization to achieve efficiencies.
- Explore opportunities to create a public searchable database of precedential Commission decisions for use by 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.
- Review regulations to remove unnecessary provisions.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	1,351,033
Full-time	18	18	Premium Pay	0
Part-time	0	0	Annual Benefits	798,514
Nonpermanent	0	0	<i>Less 1.68% Vacancy Factor</i>	(36,047)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,113,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	1	0	0	0	1
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 I	1	0	0	0	1
Hr Field Rep IV	1	0	0	0	1
Hr Field Repiii	6	0	0	0	6
Law Office Assistant I	2	0	0	0	2
Secretary	1	0	0	0	1
Totals	18	0	0	0	18

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,299.9	2,113.5	2,113.5	2,113.5	2,113.5	0.0	0.0%
72000 Travel	12.9	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	111.0	243.6	243.6	243.6	243.6	0.0	0.0%
74000 Commodities	36.8	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	1,460.6	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	554.8	554.8	554.8	0.0	-554.8	-100.0%
1002 Fed Rcpts (Fed)	139.4	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	1,321.2	1,664.4	1,664.4	1,664.4	2,219.2	554.8	33.3%
Unrestricted General (UGF)	1,321.2	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	139.4	229.0	229.0	229.0	229.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	18	18	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
1001 CBR Fund		554.8										
1002 Fed Rcpts		229.0										
1004 Gen Fund		1,664.4										
Subtotal		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Vacant Human Rights Field Representative IV (01-9002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Subtotal		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-554.8										
1004 Gen Fund		554.8										
Totals		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Human Rights Commission (1)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		12.9	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			12.9	17.7	17.7
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	0.5	3.0	3.0
2001	In-State Non-Employee Travel	Commission member travel.	12.4	12.0	12.0
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	0.0	2.7	2.7

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		111.0	243.6	243.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			111.0	243.6	243.6
3000	Education Services	Training, conference fees, professional memberships.	4.8	5.0	5.0
3001	Financial Services	Accounting, auditing and management consulting.	0.1	1.0	1.0
3002	Legal and Judicial Services	Mediation services.	0.4	0.5	0.5
3003	Information Technology	Software licensing and maintenance.	15.7	16.0	16.0
3003	Information Technology	Admin - Department-wide Software licensing and maintenance.	1.0	1.0	1.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	21.1	25.0	25.0
3006	Delivery Services	Freight, courier and postage.	2.5	5.0	5.0
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	0.8	2.0	2.0
3008	Utilities	Document disposal fees.	0.9	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.9	1.0	1.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.0	4.0	4.0
3011	Other Services	Management consulting, printing, and other services.	6.1	72.5	72.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information	42.2	30.0	30.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	111.0	243.6	243.6
			Technology.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.3	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.9	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, Personnel).	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	6.2	65.0	65.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	2.0	2.0	2.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Human Rights Commission (1)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		36.8	70.4	70.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			36.8	70.4	70.4
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	36.1	67.9	67.9
4002	Household/Institutional	General supplies.	0.7	2.5	2.5

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

Component: Human Rights Commission (1)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
5002 Fed Rcpts (1002 Fed Rcpts)			139.4	229.0	229.0
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	139.4	229.0	229.0

Inter-Agency Services (1682)
Office of the Governor

Component: Human Rights Commission (1)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	55.7	109.6	109.6
With Department of Administration	55.7	109.6	109.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3003 Information Technology	Admin - Department-wide	Software licensing and maintenance.	1.0	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	42.2	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.3	1.5	1.5
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.9	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, Personnel).	0.1	0.1	0.1
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	6.2	65.0	65.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	2.0	2.0	2.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

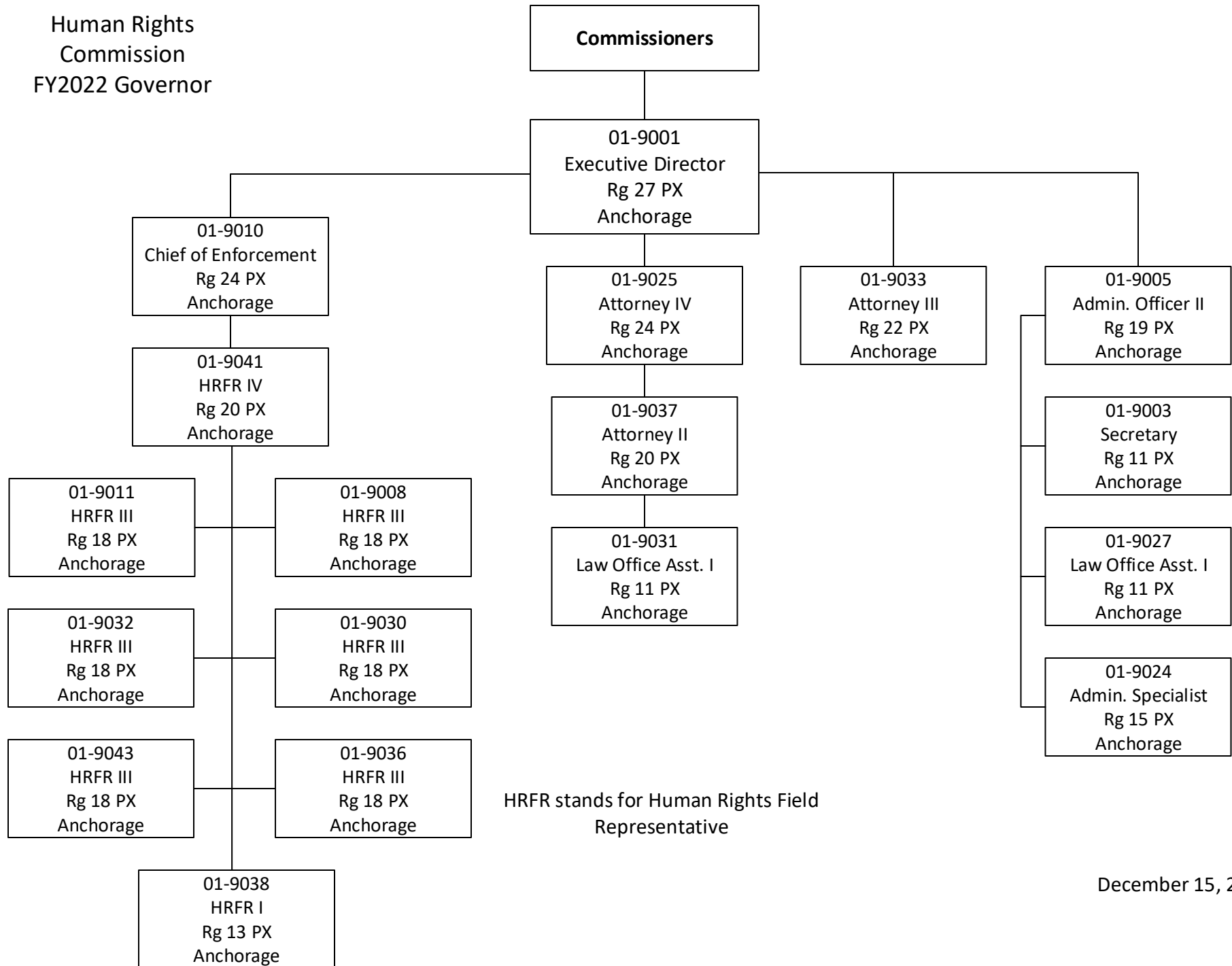
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27O / P	12.0		152,042	0	0	70,194	222,236	222,236
01-9003	Secretary	FT	A	XE	Anchorage	N00	11E / F	12.0		43,583	0	0	33,613	77,196	77,196
01-9005	Administrative Officer II	FT	A	XE	Anchorage	N00	19J	12.0		78,663	0	0	45,628	124,291	124,291
01-9008	Hr Field Repiii	FT	A	XE	Anchorage	N00	18J	12.0		73,593	0	0	43,892	117,485	88,114
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	N00	24B / C	12.0		94,507	0	0	51,055	145,562	119,361
01-9011	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F / J	12.0		71,949	0	0	43,329	115,278	115,278
01-9024	Admin Support Specialist	FT	A	XE	Anchorage	N00	15B / C	12.0		51,344	0	0	36,272	87,616	74,474
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	58,819	175,995	175,995
01-9027	Law Office Assistant I	FT	A	XE	Anchorage	N00	11B / C	12.0		39,517	0	0	32,221	71,738	71,738
01-9030	Hr Field Repiii	FT	A	XE	Anchorage	N00	18C / D	12.0		65,319	0	0	41,058	106,377	106,377
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11F / J	12.0		45,099	0	0	34,133	79,232	50,067
01-9032	Hr Field Repiii	FT	A	XE	Anchorage	N00	18E / F	12.0		69,422	0	0	42,463	111,885	111,885
01-9033	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		83,889	0	0	47,418	131,307	109,760
01-9036	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F / J	12.0		73,110	0	0	43,726	116,836	116,836
01-9037	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		74,841	0	0	44,319	119,160	119,160
01-9038	Hr Field Rep I	FT	A	XE	Anchorage	N00	13B / C	12.0		45,157	0	0	34,153	79,310	79,310
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 / J	12.0		73,206	0	0	43,759	116,965	116,965

Total Positions		New	Deleted	Total Salary Costs:	1,351,033
Full Time Positions:	18	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	798,514
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,149,547
				Minus Vacancy Adjustment of 1.68%:	(36,047)
				Total Post-Vacancy:	2,113,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,113,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	119,428	117,425	5.56%
1004 General Fund Receipts	2,030,119	1,996,075	94.44%
Total PCN Funding:	2,149,547	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
FY2022 Governor



HRFR stands for Human Rights Field
Representative

December 15, 2020