

**State of Alaska  
FY2017 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**

- Answer questions from Alaskans regarding human rights concerns.
- 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.
- Share information with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska.
- 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.

**Major Component Accomplishments in 2015**

- Many cases where staff found substantial evidence of discrimination were successfully moved through the conciliation process to closure or set for hearing.
- The ASCHR continued to update its website, providing an easily accessible resource to the public. The website had an average number of over 7,200 visits per month in FY2015.
- The ASCHR successfully completed a community outreach presentation in rural Western Alaska.
- The 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 ASCHR continues to contract for mediation services and numerous Alaskans benefited from successfully mediated settlements, for a total value of \$3,146,696 since the program's inception.

**Key Component Challenges**

- Positions that would normally have been filled through recruitments were held vacant in anticipation of possible layoffs at the beginning of FY2016. Fewer staff members resulted in delays in case resolutions. Additional budget cuts will likely increase delays in complaint processing.
- This past fiscal year the number of complaints taken in by the ASCHR again increased by 9%. The elimination of an investigator position in FY2016 will lead to longer case processing times.

**Significant Changes in Results to be Delivered in FY2017**

- Outdated and unsustainable agency software will be updated to a new system, helping to cut the time and effort of properly documenting new complaint filings down.
- The ASCHR website will continue to be updated to provide education to Alaskans regarding the agency's services as well as provide additional outreach to the public.
- The ASCHR will renew the project conducted last year aimed at moving pending complaints where staff found substantial evidence of discrimination to resolution.

**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	
	FY2016 Management Plan	FY2017 Governor		
Full-time	19	19	Annual Salaries	1,377,111
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	775,612
			<i>Less 4.25% Vacancy Factor</i>	(91,516)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,061,207</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

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	2,124.0	2,103.0	2,061.2	2,061.2	2,061.2	0.0	0.0%
72000 Travel	28.9	37.1	37.1	37.1	37.1	0.0	0.0%
73000 Services	210.1	250.8	250.8	250.8	250.8	0.0	0.0%
74000 Commodities	43.2	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>2,406.2</b>	<b>2,464.3</b>	<b>2,422.5</b>	<b>2,422.5</b>	<b>2,422.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
1004Gen Fund (UGF)	2,206.8	2,263.3	2,221.5	2,221.5	2,221.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,206.8</b>	<b>2,263.3</b>	<b>2,221.5</b>	<b>2,221.5</b>	<b>2,221.5</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>199.4</b>	<b>201.0</b>	<b>201.0</b>	<b>201.0</b>	<b>201.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		201.0										
1004 Gen Fund		2,263.3										
<b>Reduce Expenditure Level</b>												
	Unalloc	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.8										
The Human Rights Commission will withstand this reduction by managing vacancies.												
<b>Subtotal</b>		<b>2,422.5</b>	<b>2,061.2</b>	<b>37.1</b>	<b>250.8</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.7										
Cost of living adjustment for certain bargaining units: \$46.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$46.6												
<b>Totals</b>		<b>2,422.5</b>	<b>2,061.2</b>	<b>37.1</b>	<b>250.8</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:** FY2017 Governor (12995)  
**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	E00	27Q	12.0		165,096	0	0	69,883	234,979	234,979
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20B / C	12.0		72,663	0	0	41,081	113,744	113,744
01-9003	Secretary	FT	A	XE	Anchorage	N00	11B / C	12.0		39,766	0	0	29,814	69,580	69,580
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17B / C	12.0		59,871	0	0	36,700	96,571	96,571
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		66,509	0	0	38,973	105,482	79,112
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24A / B	12.0		91,222	0	0	47,437	138,659	113,700
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,883	0	0	37,731	100,614	100,614
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10A / B	12.0		36,627	0	0	28,739	65,366	55,561
01-9025	Attorney IV	FT	A	XE	Anchorage	E00	24O	12.0		132,768	0	0	60,792	193,560	193,560
01-9027	Office Assistant I	FT	A	XE	Anchorage	N00	8A / B	12.0		32,335	0	0	27,269	59,604	59,604
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	E00	18K	12.0		76,716	0	0	42,469	119,185	119,185
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11B / C	12.0		39,766	0	0	29,814	69,580	43,968
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,883	0	0	37,731	100,614	100,614
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		64,679	0	0	38,346	103,025	86,119
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		66,143	0	0	38,848	104,991	104,991
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		79,818	0	0	43,531	123,349	123,349
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18F / J	12.0		73,102	0	0	41,231	114,333	114,333
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	E00	20L / M	12.0		92,362	0	0	47,828	140,190	140,190
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		61,902	0	0	37,395	99,297	99,297

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,377,111
<b>Full Time Positions:</b>	19	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	775,612
<b>Positions in Component:</b>	19		0	<b>Total Pre-Vacancy:</b>	2,152,723
				<b>Minus Vacancy Adjustment of 4.25%:</b>	(91,516)
				<b>Total Post-Vacancy:</b>	2,061,207
<b>Total Component Months:</b>	228.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,061,207

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	103,653	99,246	4.81%
1004 General Fund Receipts	2,049,070	1,961,961	95.19%
<b>Total PCN Funding:</b>	<b>2,152,723</b>	<b>2,061,207</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**  
**Office of the Governor**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		28.9	37.1	37.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>28.9</b>	<b>37.1</b>	<b>37.1</b>
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	19.5	31.0	25.1
72400	Out Of State Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	9.4	6.1	12.0

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		210.1	250.8	250.8
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>210.1</b>	<b>250.8</b>	<b>250.8</b>
73025	Education Services	Training, conference fees, professional memberships.	2.3	4.0	3.0
73075	Legal & Judicial Svc	Mediation services.	32.2	50.0	38.0
73150	Information Technlgy	Network maintenance costs.	6.6	24.0	10.0
73156	Telecommunication	Phone system maintenance costs.	25.2	28.0	26.0
73225	Delivery Services	Postage, courier, freight.	4.0	8.0	18.0
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments.	7.2	9.0	9.0
73525	Utilities	Document disposal fees.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Meeting space rental.	0.0	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment and maintenance.	11.1	16.0	20.9
73750	Other Services (Non IA Svcs)	Management consulting, printing and other services.	32.6	27.6	35.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services enterprise productivity rate.	0.1	3.1	3.1
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications enterprise productivity rate.	31.7	11.9	31.0
73814	Insurance	Risk Management General liability and other insurance costs (I/A transfer to DOA).	0.8	0.5	0.5
73815	Financial	Finance State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.2	1.8	1.5
73816	ADA Compliance	Americans With Disabilities ADA services (I/A transfer to DOA, ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel State travel office fees.	0.3	0.2	0.1

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

**RDU:** Commissions/Special Offices (1)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>210.1</b>	<b>250.8</b>	<b>250.8</b>	
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	I/A transfer to DOA, Office of Administrative Hearings.	53.7	62.0	50.0

**Line Item Detail**  
**Office of the Governor**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		43.2	70.4	70.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>43.2</b>	<b>70.4</b>	<b>70.4</b>
74200	Business	General office supplies and subscriptions.	41.7	67.9	66.9
74480	Household & Instit.	Repairs and maintenance.	1.5	2.5	3.5

**Line Item Detail**  
**Office of the Governor**  
**Capital Outlay**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
75700	Equipment	Office Equipment.	0.0	3.0	3.0

**Interagency Services**  
**Office of the Governor**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.1	3.1	3.1
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.1</b>	<b>3.1</b>	<b>3.1</b>
73806	IT-Telecommunication	Telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	31.7	11.9	31.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>31.7</b>	<b>11.9</b>	<b>31.0</b>
73814	Insurance	General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.8	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	2.2	1.8	1.5
<b>73815 Financial subtotal:</b>					<b>2.2</b>	<b>1.8</b>	<b>1.5</b>
73816	ADA Compliance	ADA services (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.3	0.2	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.2</b>	<b>0.1</b>
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	53.7	62.0	50.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>53.7</b>	<b>62.0</b>	<b>50.0</b>
<b>Human Rights Commission total:</b>					<b>88.9</b>	<b>79.7</b>	<b>86.4</b>
<b>Grand Total:</b>					<b>88.9</b>	<b>79.7</b>	<b>86.4</b>