

**State of Alaska**  
**FY2024 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**

- Enforce the Human Rights Law to prevent and eliminate discrimination through impartial investigation of complaints, conciliation, adjudication, public education, and community outreach.
- Accept and investigate all complaints where state jurisdiction exists.
- Informally resolve discrimination complaints through pre-determination negotiation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings and through judicial mediation.
- 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 2022**

- Implemented a new Resolution Conference process to front-load investigations and encourage early settlement. This is expected to have the net impact of drastically reducing the average time it takes to close a complaint.
- Oriented four new commissioners to the agency.
- Integrated a new Equal Employment Opportunity Commission (EEOC) case management system with the ASCHR system.
- Adopted multiple Commission resolutions, mostly related to disability discrimination.
- Briefly obtained a temporary restraining order in a possibly precedent-setting case related to elections accommodations for the blind and visually impaired. A written decision from the Alaska Supreme Court is forthcoming.
- Contracted with a marketing company to assist with a significant public education campaign.
- Significantly increased outreach, improving business and public understanding of Alaska human rights law.
- Added to guidance documents to assist the public and businesses in understanding human rights legal requirements.
- Published and distributed laminated “pocket cards” regarding service animal requirements to alcohol-serving establishments statewide.

**Key Component Challenges**

- Staff turnover. Vacancies place a strain on existing staff. There are few or no applicants for postings, requiring multiple postings. Once new staff is hired, the need to train new investigators and new administrative support staff takes time away from fulfilling the Commission’s constitutional function.

**Significant Changes in Results to be Delivered in FY2024**

- Implement the recommendations from a recently completed Legislative Budget and Audit report.
- Hire a dedicated training/outreach coordinator.

- Create a legal internship program.
- Develop a work-sharing agreement with the Anchorage Equal Rights Commission.
- Implement organizational changes to improve the overall quality and efficiency of ASCHR's mandated services.

### 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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	18	18	Annual Salaries	1,468,529
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	949,679
			<i>Less 4.39% Vacancy Factor</i>	(106,208)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,312,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	1	0	0	0	1
Attorney 3	2	0	0	0	2
Attorney 4	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 1	1	0	0	0	1
Hr Field Rep 2	2	0	0	0	2
Hr Field Rep 3	4	0	0	0	4
Hr Field Rep 4	1	0	0	0	1
Law Office Assistant 1	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Paralegal 2	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

**Component Detail All Funds**  
Office of the Governor

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	1,649.1	2,187.3	2,285.2	2,285.2	2,312.0	26.8	1.2%
72000 Travel	1.5	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	212.6	243.6	243.6	243.6	243.6	0.0	0.0%
74000 Commodities	50.3	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>1,913.5</b>	<b>2,522.0</b>	<b>2,619.9</b>	<b>2,619.9</b>	<b>2,646.7</b>	<b>26.8</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	105.0	227.5	232.9	232.9	234.5	1.6	0.7%
1004 Gen Fund (UGF)	1,808.5	2,294.5	2,387.0	2,387.0	2,412.2	25.2	1.1%
<b>Unrestricted General (UGF)</b>	<b>1,808.5</b>	<b>2,294.5</b>	<b>2,387.0</b>	<b>2,387.0</b>	<b>2,412.2</b>	<b>25.2</b>	<b>1.1%</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>105.0</b>	<b>227.5</b>	<b>232.9</b>	<b>232.9</b>	<b>234.5</b>	<b>1.6</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		227.5										
1004 Gen Fund		2,294.5										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		5.8										
Align authority for agency unallocated rates adjustment.												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		86.7										
FY2023 Exempt 5% COLA: \$91.8												
<b>Subtotal</b>		<b>2,619.9</b>	<b>2,285.2</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.2										
FY2024 PERS rate adjustment to 25.10%: \$4.4												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		21.0										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$22.4												
<b>Totals</b>		<b>2,646.7</b>	<b>2,312.0</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		1.5	17.7	17.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>1.5</b>	<b>17.7</b>	<b>17.7</b>
2000	In-State Employee Travel	Employee travel in-state	0.0	7.7	7.7
2001	In-State Non-Employee Travel	Non-Employee travel in-state	1.5	10.0	10.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		212.6	243.6	243.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>212.6</b>	<b>243.6</b>	<b>243.6</b>
3000	Education Services	Training, conference fees, professional memberships.	5.7	6.0	6.0
3002	Legal and Judicial Services	Legal services.	54.6	55.0	55.0
3003	Information Technology	Software licensing and maintenance.	9.8	20.0	20.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	22.0	26.0	26.0
3006	Delivery Services	Freight, courier and postage.	2.5	4.0	4.0
3007	Advertising and Promotions	Advertising expenses for meetings and recruitments	11.9	15.0	15.0
3008	Utilities	Utility costs	0.2	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.7	1.0	1.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.8	2.5	2.5
3011	Other Services	Public education, printing, and other services	64.5	52.4	52.4
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.	21.4	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.7	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system	5.5	7.0	7.0



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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			<b>3000 Services Detail Totals</b>	<b>212.6</b>	<b>243.6</b>	<b>243.6</b>
			costs (I/A transfer to DOA, Finance).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	11.2	27.0	27.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		50.3	70.4	70.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>50.3</b>	<b>70.4</b>	<b>70.4</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	49.7	67.4	67.4
4002	Household/Institutional	General supplies.	0.6	3.0	3.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		0.0	3.0	3.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>105.0</b>	<b>232.9</b>	<b>236.1</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	105.0	232.9	236.1
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.0	0.0	0.1

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>39.9</b>	<b>61.2</b>	<b>61.2</b>
With Department of Administration				39.9	61.2	61.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
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.	21.4	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.7	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.5	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	11.2	27.0	27.0

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

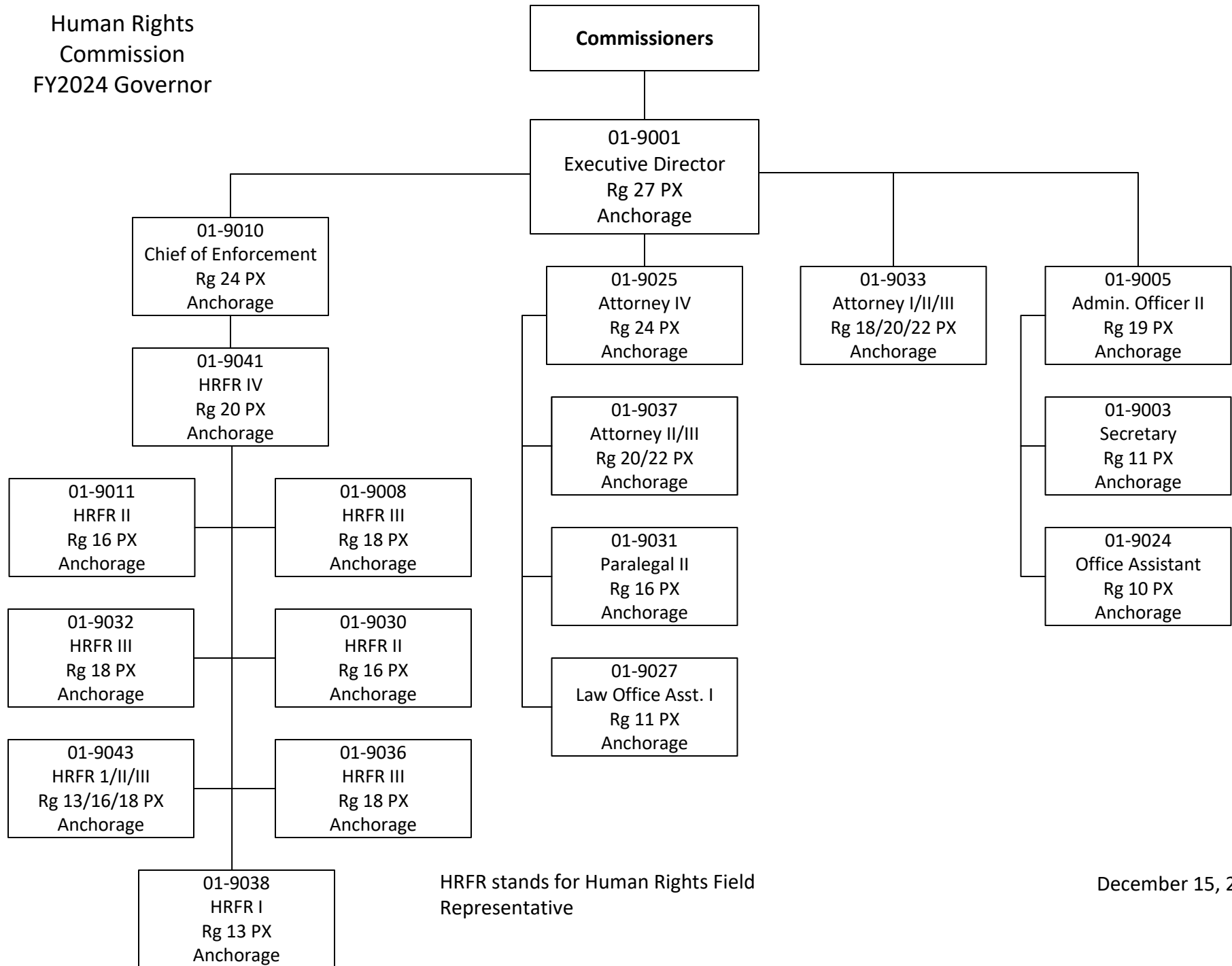
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27P / Q	12.0		164,816	0	0	84,370	249,186	249,186
01-9003	Secretary	FT	A	XE	Anchorage	N00	11B / C	12.0		41,943	0	0	37,593	79,536	79,536
01-9005	Administrative Officer 2	FT	A	XE	Anchorage	N00	19K	12.0		85,274	0	0	54,189	139,463	139,463
01-9008	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18K	12.0		79,794	0	0	52,090	131,884	98,913
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	A00	24B / C	12.0		114,114	0	0	65,234	179,348	147,065
01-9011	Hr Field Rep 2	FT	A	XE	Anchorage	N00	16F	12.0		65,384	0	0	46,571	111,955	111,955
01-9024	Office Assistant 2	FT	A	XE	Anchorage	N00	10B	12.0		38,513	0	0	36,279	74,792	63,573
01-9025	Attorney 4	FT	A	XE	Anchorage	A00	24M	12.0		146,075	0	0	77,475	223,550	223,550
01-9027	Law Office Assistant 1	FT	A	XE	Anchorage	N00	11B / C	12.0		42,078	0	0	37,644	79,722	79,722
01-9030	Hr Field Rep 2	FT	A	XE	Anchorage	N00	16F / J	12.0		66,801	0	0	47,113	113,914	113,914
01-9031	Paralegal 2	FT	A	XE	Anchorage	N00	16C / D	12.0		59,771	0	0	44,421	104,192	65,839
01-9032	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18F / J	12.0		75,552	0	0	50,465	126,017	126,017
01-9033	Attorney 3	FT	A	XE	Anchorage	A00	22A	12.0		94,770	0	0	57,826	152,596	127,555
01-9036	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18J / K	12.0		79,270	0	0	51,889	131,159	131,159
01-9037	Attorney 3	FT	A	XE	Anchorage	A00	22B / C	12.0		100,446	0	0	59,999	160,445	160,445
01-9038	Hr Field Rep 1	FT	A	XE	Anchorage	N00	13B / C	12.0		47,617	0	0	39,766	87,383	87,383
01-9041	Hr Field Rep 4	FT	A	XE	Anchorage	N00	20P / Q	12.0		100,927	0	0	60,184	161,111	161,111
01-9043	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18B	12.0		65,384	0	0	46,571	111,955	111,955

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,468,529
<b>Full Time Positions:</b>	18	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	949,679
<b>Positions in Component:</b>	18	0	0	<b>Total Pre-Vacancy:</b>	2,418,208
				<b>Minus Vacancy Adjustment of 4.39%:</b>	(106,208)
				<b>Total Post-Vacancy:</b>	2,312,000
<b>Total Component Months:</b>	216.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,312,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	139,867	133,724	5.78%
1004 General Fund Receipts	2,278,341	2,178,276	94.22%
<b>Total PCN Funding:</b>	<b>2,418,208</b>	<b>2,312,000</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.

Human Rights  
Commission  
FY2024 Governor



December 15, 2022