

# **State of Alaska FY2025 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 2023**

- Accomplished agency goal first established 50 years ago to bring average case closure to under one year: average open case as of November 2, 2023, is 310 days. Only 24 open cases are older than one year.
- Processed over 1,000 inquiries to case closure as of November 2, 2023.
- Oriented new commissioner to the agency.
- Presented four statutory proposals to the Alaska Legislature involving numerous hearings.
- Implemented recommendations from Legislative Budget and Audit report.
- Hired dedicated training/outreach coordinator.
- Created legal internship program as a temporary summer position.
- Initiated negotiation for work-share agreement with the Anchorage Equal Rights Commission.
- Eliminated extremely dated analog phone system in favor of VoIP system.
- Held large public outreach event to celebrate ASCHR's 60th anniversary.
- Co-hosted First Annual Alaska Statewide Civil Rights Conference with Alaska Native Brotherhood/Alaska Native Sisterhood (ANB/ANS) Camp 87 and the Anchorage Equal Rights Commission.
- Executed a long term lease on new office space.
- Contracted for second large marketing effort for outreach taking place during FY2024.
- Updated LGBTQ+ employment guidance document.
- Developed child activity booklet for outreach.
- Conducted 25 individual outreach events involving either a community presentation and/or staffing a booth.

**Key Component Challenges**

- Ongoing staff turnover. Vacancies place a strain on existing staff. There are few or no applicants, requiring multiple postings.
- Anticipated budgetary constraints due to increased costs combined with decreased ability to collect federal receipts.

### Significant Changes in Results to be Delivered in FY2025

- Implement additional organizational changes (pending outcome of classification studies).
- Finalize and implement workshare agreement with the Anchorage Equal Rights Commission.
- Co-host Second Annual Alaska Statewide Civil Rights Conference.
- Expand joint-outreach efforts with Anchorage Equal Rights Commission.
- Expand guidance document library.
- Publish legal article as practitioner’s guide along with summarizing 60 years of ASCHR history.
- Expand outreach targeting youth to view civil rights as part of workforce preparation.
- Create a public training program.

### 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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	18	18	Annual Salaries	1,485,812
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	984,247
			<i>Less 4.01% Vacancy Factor</i>	(99,159)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,370,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	1	0	0	0	1
Attorney 1	1	0	0	0	1
Attorney 3	1	0	0	0	1
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 2	2	0	0	0	2
Hr Field Rep 3	5	0	0	0	5
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 1	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,817.3	2,312.0	2,312.0	2,312.0	2,470.9	2,370.9	58.9	2.5%	
2000 Travel	21.1	17.7	17.7	17.7	17.7	17.7	0.0	0.0%	
3000 Services	242.2	243.6	243.6	243.6	243.6	243.6	0.0	0.0%	
4000 Commodities	48.0	70.4	70.4	70.4	70.4	70.4	0.0	0.0%	
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,128.6</b>	<b>2,646.7</b>	<b>2,646.7</b>	<b>2,646.7</b>	<b>2,805.6</b>	<b>2,705.6</b>	<b>58.9</b>	<b>2.2%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	100.9	234.5	234.5	234.5	237.2	137.2	-97.3	-41.5%	
1004 Gen Fund (UGF)	2,027.7	2,412.2	2,412.2	2,412.2	2,568.4	2,568.4	156.2	6.5%	
<b>Unrestricted General (UGF)</b>	<b>2,027.7</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>2,568.4</b>	<b>2,568.4</b>	<b>156.2</b>	<b>6.5%</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>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>0.0%</b>	
<b>Federal Funds</b>	<b>100.9</b>	<b>234.5</b>	<b>234.5</b>	<b>234.5</b>	<b>237.2</b>	<b>137.2</b>	<b>-97.3</b>	<b>-41.5%</b>	
<b>Positions:</b>									
Permanent Full Time	18	18	18	18	18	18	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	2,646.7	2,312.0	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		234.5										
1004 Gen Fund		2,412.2										
<b>Subtotal</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>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		45.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$47.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$24.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$23.9												
<b>FY2023 15% Attorney &amp; Administrative Law Judge COLA</b>	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										
FY2025 15% Attorney & Administrative Law Judge COLA: \$111.0												
Human Rights Commission was omitted from the SLA 2022, HB 226, 15% salary adjustment for state attorneys.												
<b>Subtotal</b>		<b>2,805.6</b>	<b>2,470.9</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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Reduce Federal Receipt Authority</b>	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Reduce federal receipt authority to align with anticipated expenditures.												
<b>Totals</b>		<b>2,705.6</b>	<b>2,370.9</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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		21.1	17.7	17.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>21.1</b>	<b>17.7</b>	<b>17.7</b>
2000	In-State Employee Travel	Employee travel in-state	0.0	12.7	12.7
2001	In-State Non-Employee Travel	Non-Employee travel in-state	13.9	5.0	5.0
2002	Out of State Employee Travel	Employee travel out-of-state	2.9	0.0	0.0
2005	Moving Costs	Staff relocation costs.	4.3	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		242.2	243.6	243.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>242.2</b>	<b>243.6</b>	<b>243.6</b>
3000	Education Services	Training, conference fees, professional memberships.	2.6	4.0	4.0
3002	Legal and Judicial Services	Legal services.	0.0	21.0	21.0
3003	Information Technology	Software licensing and maintenance.	30.0	35.0	35.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	30.9	33.0	33.0
3006	Delivery Services	Freight, courier and postage.	7.2	8.0	8.0
3007	Advertising and Promotions	Advertising expenses for meetings and recruitments and public and employer outreach	106.8	35.0	35.0
3008	Utilities	Utility costs	0.4	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	4.4	5.0	5.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.5	2.5	2.5
3011	Other Services	Public education, printing, professional and other services.	4.1	21.2	21.2
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.	26.7	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.8	2.0	2.0



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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>242.2</b>	<b>243.6</b>	<b>243.6</b>	
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.2	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.3	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	16.3	35.0	35.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		48.0	70.4	70.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>48.0</b>	<b>70.4</b>	<b>70.4</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	47.2	67.4	67.4
4002	Household/Institutional	General supplies.	0.8	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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.0	3.0	3.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>100.9</b>	<b>234.5</b>	<b>137.2</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	100.9	234.5	137.2

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

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

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>54.3</b>	<b>78.4</b>	<b>78.4</b>
With Department of Administration				54.3	78.4	78.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
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.	26.7	30.0	30.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.8	2.0	2.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.2	11.0	11.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.3	0.4	0.4	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Office of Administrative Hearings.	16.3	35.0	35.0	

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

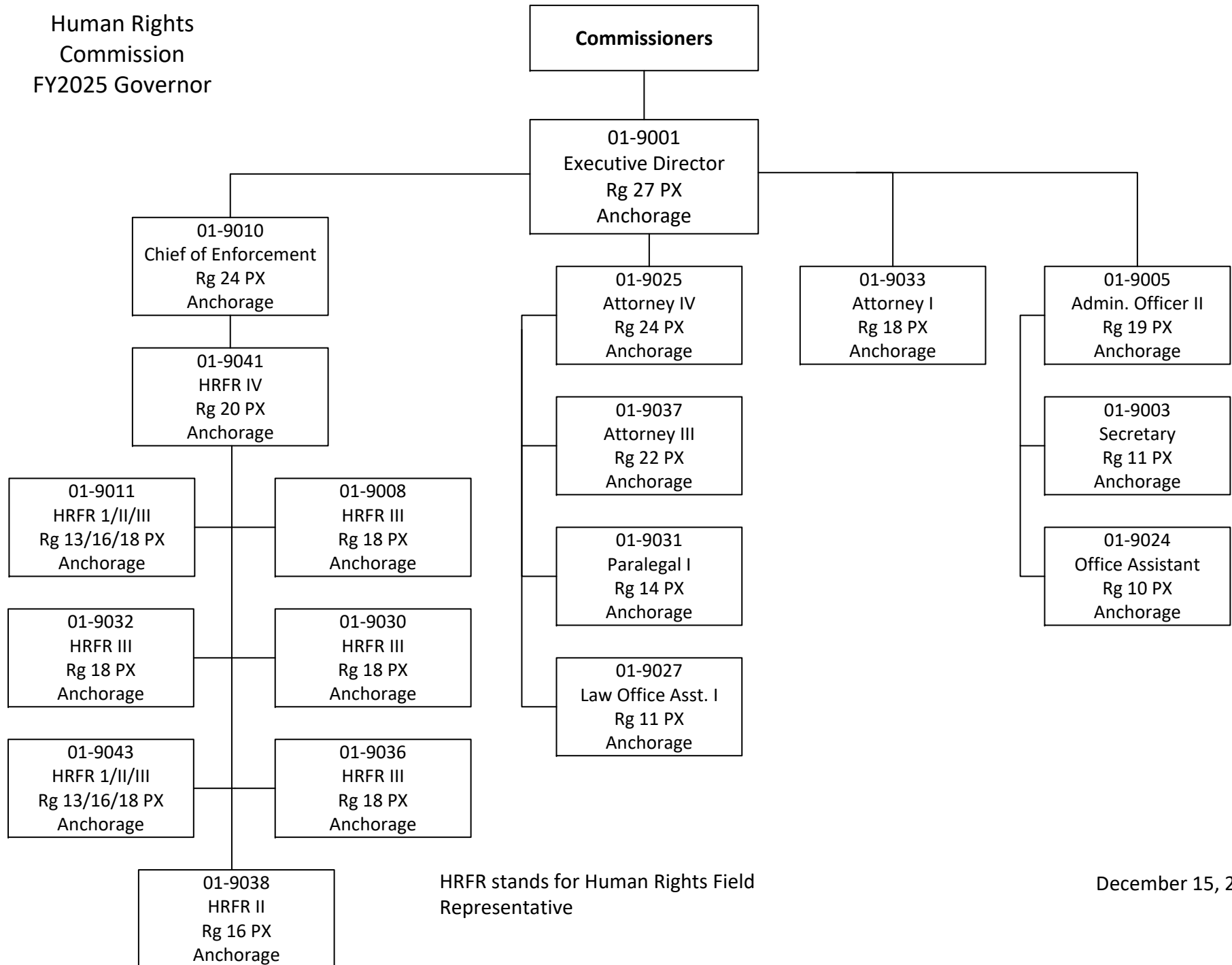
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	Division Director - Px	FT	A	XE	Anchorage	A00	27Q	12.0		191,783	0	0	97,398	289,181	289,181
01-9003	Secretary	FT	A	XE	Anchorage	N00	11B / C	12.0		41,829	0	0	39,477	81,306	81,306
01-9005	Administrative Officer 2	FT	A	XE	Anchorage	N00	19K / L	12.0		88,043	0	0	57,782	145,825	145,825
01-9008	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18K / L	12.0		81,415	0	0	55,157	136,572	95,600
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	A00	24B / C	12.0		114,114	0	0	68,109	182,223	154,890
01-9011	Hr Field Rep 2	FT	A	XE	Anchorage	N00	16A / B	12.0		56,834	0	0	45,421	102,255	102,255
01-9024	Office Assistant 2	FT	A	XE	Anchorage	N00	10C / D	12.0		40,048	0	0	38,772	78,820	66,997
01-9025	Attorney 4	FT	A	XE	Anchorage	A00	24M / N	12.0		149,194	0	0	82,004	231,198	231,198
01-9027	Law Office Assistant 1	FT	A	XE	Anchorage	N00	11B / C	12.0		41,995	0	0	39,543	81,538	81,538
01-9030	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18F	12.0		74,841	0	0	52,553	127,394	127,394
01-9031	Paralegal 1	FT	A	XE	Anchorage	N00	14B / C	12.0		50,131	0	0	42,766	92,897	65,028
01-9032	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18J	12.0		77,279	0	0	53,519	130,798	130,798
01-9033	Attorney 1	FT	A	XE	Anchorage	A00	18B / C	12.0		75,321	0	0	52,743	128,064	107,049
01-9036	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18K	12.0		79,794	0	0	54,515	134,309	134,309
01-9037	Attorney 3	FT	A	XE	Anchorage	A00	22C / D	12.0		102,463	0	0	63,494	165,957	165,957
01-9038	Hr Field Rep 2	FT	N	XE	Anchorage	N00	16A / B	12.0		56,660	0	0	30,189	86,849	86,849
01-9041	Hr Field Rep 4	FT	A	XE	Anchorage	N00	20P / Q	12.0		100,927	0	0	62,886	163,813	163,813
01-9043	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18A	12.0		63,141	0	0	47,919	111,060	111,060

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,485,812
<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>	984,247
<b>Positions in Component:</b>	18	0	0	<b>Total Pre-Vacancy:</b>	2,470,059
				<b>Minus Vacancy Adjustment of 4.01%:</b>	(99,159)
				<b>Total Post-Vacancy:</b>	2,370,900
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,370,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	129,012	123,833	5.22%
1004 Unrestricted General Fund Receipts	2,341,047	2,247,067	94.78%
<b>Total PCN Funding:</b>	<b>2,470,059</b>	<b>2,370,900</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  
FY2025 Governor



HRFR stands for Human Rights Field Representative

December 15, 2023