

# Commission on Human Rights and Opportunities

## HRO41100

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	80	74	83	83	79	79

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	4,984,901	5,196,701	6,045,198	6,324,466	5,590,665	5,934,143
Other Expenses	268,312	382,211	309,155	309,155	305,337	302,837
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	6,650	6,650	0	0	6,318	6,318
<b>GAAP Adjustments</b>	0	0	60,156	39,012	60,156	39,012
<b>Agency Total - General Fund</b>	<b>5,259,862</b>	<b>5,585,563</b>	<b>6,414,510</b>	<b>6,672,634</b>	<b>5,962,477</b>	<b>6,282,311</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	77,130	78,600	78,600	78,600	78,600	78,600
Private Contributions	2,986	3,100	3,100	3,100	3,100	3,100
<b>Agency Grand Total</b>	<b>5,339,978</b>	<b>5,667,263</b>	<b>6,496,210</b>	<b>6,754,334</b>	<b>6,044,177</b>	<b>6,364,011</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	246,716	0	521,867	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>246,716</b>	<b>0</b>	<b>521,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$246,716 in FY 14 and \$521,867 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	8,405	0	19,867	0	0	0	0
Martin Luther King, Jr. Commission	0	139	0	472	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>8,544</b>	<b>0</b>	<b>20,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for various accounts by \$8,544 in FY 14 and an additional \$11,795 in FY 15 (for a cumulative total of \$20,339 in the second year) to reflect inflationary increases.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	35,523	0	36,645	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>35,523</b>	<b>0</b>	<b>36,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$35,523 in FY 14 and \$36,645 in FY 15 to reflect the implementation of GAAP in the budget.

#### Legislative

Same as Governor

## Policy Revisions

### Transfer Affirmative Action Planning Function to CHRO

Personal Services	0	0	0	0	(9)	(664,441)	(9)	(693,503)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9)</b>	<b>(664,441)</b>	<b>(9)</b>	<b>(693,503)</b>

#### Governor

Transfer funding of \$664,441 in FY 14 and \$693,503 in FY 15 and nine positions to CHRO to centralize the Affirmative Action planning function. This transfer involves one position each from the Departments of Revenue Services, Motor Vehicles, Social Services, Corrections, and Children and Families and two positions from both the Departments of Transportation and Mental Health and Addiction Services.

#### Legislative

Do not transfer Affirmative Action planning function to CHRO.

### Provide Funding for Compliance Monitoring at MDC

Personal Services	2	116,636	2	116,636	2	116,636	2	116,636
Other Expenses	0	2,500	0	0	0	2,500	0	0
<b>Total - General Fund</b>	<b>2</b>	<b>119,136</b>	<b>2</b>	<b>116,636</b>	<b>2</b>	<b>119,136</b>	<b>2</b>	<b>116,636</b>

#### Legislative

Provide funding of \$119,136 in FY 14 and \$116,636 in FY 15 and two positions to support the implementation of the requirements of PA 13-247 which subjects the Metropolitan District Commission to certain contracting requirements.

### Provide Funding for Legal Division

Personal Services	3	93,272	3	186,544	3	93,272	3	186,544
<b>Total - General Fund</b>	<b>3</b>	<b>93,272</b>	<b>3</b>	<b>186,544</b>	<b>3</b>	<b>93,272</b>	<b>3</b>	<b>186,544</b>

#### Legislative

Provide funding of \$93,272 in FY 14 (half-year funding) and \$186,544 in FY 15 and three positions to support CHRO's Legal Division.

### Reduce Funding to Match Prior Year's Expenditure Levels

Other Expenses	0	(50,000)	0	(50,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$50,000 in both FY14 and FY 15 in Other Expense account to reflect actual expenditure levels.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Rollout of FY 13 Rescissions**

Personal Services	0	(40,000)	0	(40,000)	0	0	0	0
Other Expenses	0	(19,110)	0	(19,110)	0	0	0	0
Martin Luther King, Jr. Commission	0	(332)	0	(332)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(59,442)</b>	<b>0</b>	<b>(59,442)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding by \$59,442 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Legislative**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(22,660)	0	(47,605)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(22,660)</b>	<b>0</b>	<b>(47,605)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$22,660 in FY 14 and \$47,605 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(10,264)	0	(10,264)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(10,264)</b>	<b>0</b>	<b>(10,264)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$10,264 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Legislative**

Same as Governor

**Eliminate Inflationary Increases**

Other Expenses	0	(8,405)	0	(19,867)	0	0	0	0
Martin Luther King, Jr. Commission	0	(139)	0	(472)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(8,544)</b>	<b>0</b>	<b>(20,339)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$8,544 in FY 14 and \$20,339 in FY 15 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Transfer Funding to Streamline Budget Account Structure**

Other Expenses	0	0	0	0	0	(6,318)	0	(6,318)
Martin Luther King, Jr. Commission	0	0	0	0	0	6,318	0	6,318
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$6,318 in both FY 14 and FY 15 from the Martin Luther King Jr. Commission account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

**Legislative**

Do not transfer funds to reflect streamlining of accounts.

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	24,633	0	2,367	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>24,633</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$24,633 in FY 14 and \$2,367 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Legislative**

Same as Governor

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	74	5,585,563	74	5,585,563	0	0	0	0
Current Services	0	290,783	0	578,851	0	0	0	0
Policy Revisions	5	86,131	5	117,897	(4)	(452,033)	(4)	(390,323)
<b>Total Recommended - GF</b>	<b>79</b>	<b>5,962,477</b>	<b>79</b>	<b>6,282,311</b>	<b>(4)</b>	<b>(452,033)</b>	<b>(4)</b>	<b>(390,323)</b>

**Other Significant Legislation****PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$24,595, a General Other Expenses Lapse of \$2,501, and a Statewide Hiring Reduction Lapse of \$16,454. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	5,590,665	(39,782)	5,550,883	0.71%
Other Expenses	305,337	(3,768)	301,569	1.23%