

# Commission on Human Rights and Opportunities

## HRO41100

### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	79	79	79	79	85	85

### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	5,227,850	5,894,110	6,218,520	6,284,805	6,664,520	6,721,805
Other Expenses	321,262	299,055	319,255	319,255	369,255	369,255
Equipment	0	1	0	0	0	0
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	2,957	6,318	6,318	6,318	6,318	6,318
<b>Nonfunctional - Change to Accruals</b>	<b>32,061</b>	<b>36,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>5,584,130</b>	<b>6,235,891</b>	<b>6,544,093</b>	<b>6,610,378</b>	<b>7,040,093</b>	<b>7,097,378</b>
<b>Additional Funds Available</b>						
Federal Funds	141,394	200,784	233,500	233,500	233,500	233,500
Private Contributions & Other Restricted	6,472	2,500	2,500	2,500	2,500	2,500
<b>Agency Grand Total</b>	<b>5,731,997</b>	<b>6,439,175</b>	<b>6,780,093</b>	<b>6,846,378</b>	<b>7,276,093</b>	<b>7,333,378</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

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

Personal Services	0	324,410	0	390,695	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>324,410</b>	<b>0</b>	<b>390,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$324,410 in FY 16 and \$390,695 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Provide Funds for Court Reporting

Other Expenses	0	25,000	0	25,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$25,000 in both FY 16 and FY 17 in Other Expenses to reflect anticipated expenditure requirements for court reporting and transcription.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Apply Inflationary Increases**

Other Expenses	0	6,956	0	15,728	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,956</b>	<b>0</b>	<b>15,728</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 Other Expenses by \$6,956 in FY 16 and an additional \$8,772 in FY 17 (for a cumulative total of \$15,728 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

**Policy Revisions**

**Eliminate Vacant Positions**

Personal Services	(5)	(274,000)	(5)	(283,000)	(5)	(274,000)	(5)	(283,000)
<b>Total - General Fund</b>	<b>(5)</b>	<b>(274,000)</b>	<b>(5)</b>	<b>(283,000)</b>	<b>(5)</b>	<b>(274,000)</b>	<b>(5)</b>	<b>(283,000)</b>

**Legislative**

Reduce Personal Services funding by \$274,000 in FY 16 and \$283,000 in FY 17 to reflect the elimination of five vacant positions including a Human Rights and Opportunities Representative, Human Rights Attorney 2, Human Rights Referee, Office Assistant, and Secretary 1.

**Provide Funding for Set-Aside Program Administration**

Personal Services	11	720,000	11	720,000	11	720,000	11	720,000
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
<b>Total - General Fund</b>	<b>11</b>	<b>770,000</b>	<b>11</b>	<b>770,000</b>	<b>11</b>	<b>770,000</b>	<b>11</b>	<b>770,000</b>

**Background**

PA 15-5 JSS, a budget implementer, established contract set-aside requirements for certain municipal and quasi-public agency contracts funded at least partially by the state. CHRO is the administering agency for this program.

**Legislative**

Provide 11 positions and funding of \$770,000 in both FY 16 and FY 17 for the establishment and administration of the municipal and quasi-public agency contract set-aside program in accordance with PA 15-5 JSS.

**Eliminate Inflationary Increases**

Other Expenses	0	(6,956)	0	(15,728)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(6,956)</b>	<b>0</b>	<b>(15,728)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$6,956 in FY 16 and \$15,728 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(4,800)	0	(4,800)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(4,800)</b>	<b>0</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$4,800 in both FY 16 and FY 17 in Other Expenses to reflect anticipated expenditure requirements.

#### Legislative

Same as Governor

### Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

#### Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

#### Legislative

Same as Governor

### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(36,407)	0	(36,407)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(36,407)</b>	<b>0</b>	<b>(36,407)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$36,407 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

#### Legislative

Same as Governor

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	79	6,235,891	79	6,235,891	0	0	0	0
Current Services	0	356,366	0	431,423	0	0	0	0
Policy Revisions	6	447,836	6	430,064	6	496,000	6	487,000
<b>Total Recommended - GF</b>	<b>85</b>	<b>7,040,093</b>	<b>85</b>	<b>7,097,378</b>	<b>6</b>	<b>496,000</b>	<b>6</b>	<b>487,000</b>