

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
Other Current Expenses						
Martin Luther King, Jr. Commission	2,957	6,318	6,318	6,318	6,318	6,318
Nonfunctional - Change to Accruals	32,061	36,407	0	0	0	0
Agency Total - General Fund	5,584,130	6,235,891	6,544,093	6,610,378	7,040,093	7,097,378
Additional Funds Available						
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
Agency Grand Total	5,731,997	6,439,175	6,780,093	6,846,378	7,276,093	7,333,378

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
Total - General Fund	0	324,410	0	390,695	0	0	0	0

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
Total - General Fund	0	25,000	0	25,000	0	0	0	0

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
Total - General Fund	0	6,956	0	15,728	0	0	0	0

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)
Total - General Fund	(5)	(274,000)	(5)	(283,000)	(5)	(274,000)	(5)	(283,000)

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
Total - General Fund	11	770,000	11	770,000	11	770,000	11	770,000

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
Total - General Fund	0	(6,956)	0	(15,728)	0	0	0	0

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

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(4,800)	0	(4,800)	0	0	0	0
Total - General Fund	0	(4,800)	0	(4,800)	0	0	0	0

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

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
Total - General Fund	0	(1)	0	(1)	0	0	0	0

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
Total - General Fund	0	(36,407)	0	(36,407)	0	0	0	0

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
Total Recommended - GF	85	7,040,093	85	7,097,378	6	496,000	6	487,000

Other Significant Legislation**PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services.**

Sections 58-71 establish a contract set-aside program for certain municipal and quasi-public projects that are partially or wholly funded by the state. The sections require CHRO to administer certain portions of the set-aside program for such affected contracts.

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$19,597, a Statewide Hiring Reduction of \$102,419, a General Employee Lapse of \$14,164, and Overtime Savings of \$3,522. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$5,632. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	6,664,520	(139,702)	6,524,818	2.10%
Other Expenses	369,255	(5,538)	363,717	1.50%
Martin Luther King, Jr. Commission	6,318	(94)	6,224	1.49%