

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	79	79	85	85	-	85	85

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	5,227,850	5,614,357	6,664,520	6,721,805	-	6,409,092	6,409,092
Other Expenses	321,262	309,808	369,255	369,255	-	352,640	352,640
Other Current Expenses							
Martin Luther King, Jr. Commission	2,957	4,365	6,318	6,318	-	6,161	6,161
Agency Operations	-	-	-	-	-	-	-
Nonfunctional - Change to Accruals	32,061	26,087	-	-	-	-	-
Agency Total - General Fund	5,584,130	5,954,617	7,040,093	7,097,378	-	6,767,893	6,767,893

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Reduce Funding for Personal Services

Personal Services	-	(106,366)	(106,366)
Total - General Fund	-	(106,366)	(106,366)

Final

Reduce funding by \$106,366 to achieve savings.

Maintain CHRO as an Independent Agency

Agency Operations	(8,521,471)	-	8,521,471
Total - General Fund	(8,521,471)	-	8,521,471
Positions - General Fund	(74)	-	74

Background

The Office of Governmental Accountability (OGA) provides centralized back office functions and administrative support to several state entities.

Governor

Transfer 74 positions and \$8,521,471 from the Commission on Human Rights and Opportunities (CHRO) into OGA. Sections 10-12 of HB 5049, "An Act Implementing the Governor's Budget Recommendations for General Government," proposes placing the Commission on Human Rights and Opportunities (CHRO) into the Office of Governmental Accountability (OGA) and removes CHRO from the Labor Department for administrative purposes only (APO).

Final

Maintain CHRO as an independent agency within the Labor Department for administrative purposes only (APO). Do not transfer 74 positions and \$8,521,471 from CHRO into OGA.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Adjust Funding for the Set-Aside Program

Personal Services	(540,000)	-	540,000
Other Expenses	(50,000)	-	50,000
Total - General Fund	(590,000)	-	590,000
Positions - General Fund	(11)	-	11

Background

PA 15-5 JSS established contract set-aside requirements for certain municipal and quasi-public agency contracts funded at least partially by the state. The Commission on Human Rights and Opportunities (CHRO) is the administering agency for this program. Sections 13-18 of HB 5049, "An Act Implementing the Governor's Budget Recommendations for General Government," proposes suspension of this program until July 1, 2019.

Governor

Suspend 11 positions and \$590,000 (\$540,000 in Personal Services and \$50,000 in Other Expenses) for the set-aside program.

Final

Maintain funding for set-aside program.

Consolidate Appropriations for Agency Operations

Personal Services	(5,975,458)	-	5,975,458
Other Expenses	(302,640)	-	302,640
Martin Luther King, Jr. Commission	(6,161)	-	6,161
Agency Operations	6,284,259	-	(6,284,259)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Distribute Lapses

Personal Services	(139,702)	(139,702)	-
Other Expenses	(5,538)	(5,538)	-
Martin Luther King, Jr. Commission	(94)	(94)	-
Total - General Fund	(145,334)	(145,334)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$145,334 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Rollout of FY 16 DMP

Personal Services	(66,645)	(66,645)	-
Other Expenses	(11,077)	(11,077)	-
Martin Luther King, Jr. Commission	(63)	(63)	-
Total - General Fund	(77,785)	(77,785)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$77,785 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Adjust Funding for Fringe Benefits

Agency Operations	2,237,212	-	(2,237,212)
Total - General Fund	2,237,212	-	(2,237,212)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$2,237,212 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	7,097,378	7,097,378	-
Policy Revisions	(7,097,378)	(329,485)	6,767,893
Total Recommended - GF	-	6,767,893	6,767,893

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	85	85	-
Policy Revisions	(85)	-	85
Total Recommended - GF	-	85	85

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$67,677 and a Targeted Lapse of \$327,631. See the FY 17 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	6,409,092	(384,545)	6,024,547	6.00%
Other Expenses	352,640	(10,579)	342,061	3.00%
Martin Luther King, Jr. Commission	6,161	(184)	5,977	2.99%