Rhode Island Commission for Human Rights

Staff Presentation
FY 2018 Revised and FY 2019 Budgets
March 20, 2018
Commission for Human Rights

- Established in 1949 by Chapter 28-5 of the General Laws
- Responsible for enforcement of the state’s anti-discrimination law relating to:
  - Employment
  - Public Accommodations
  - Housing
  - Credit
  - Delivery of Services
Caseload Process

- Receives complaints by telephone or walk-in
- Intake questionnaire is filled out
- Formal charge of discrimination is prepared
- Staff conducts investigation
  - If probable cause is found:
    - Administrative hearing held or
    - Civil action before Superior Court or Federal District Court at the discretion of either party
## Summary by Source

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Enacted</th>
<th>FY 2018 Gov. Rev.</th>
<th>FY 2019 Governor</th>
<th>FY 2019 Chg. to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$1,258,074</td>
<td>$1,292,590</td>
<td>$1,310,456</td>
<td>$52,382</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>432,028</td>
<td>445,407</td>
<td>497,570</td>
<td>65,542</td>
</tr>
<tr>
<td>Total</td>
<td>$1,690,102</td>
<td>$1,737,997</td>
<td>$1,808,026</td>
<td>$117,924</td>
</tr>
</tbody>
</table>
Federal Sources

- Commission receives federal reimbursement for cases processed
  - Federal Fair Housing Law
    - Up to $3,100 per case
    - Between $5,000 & $8,000 for post-probable cause dispositions
  - Title VII, Americans with Disabilities Act & Age Discrimination in Employment Act
    - $700 per case
Summary by Category

- Salaries & Benefits: 81%
- Operating: 18%
- Contracted Services: 1%
Undistributed Savings

- FY 2018 enacted budget includes $25.0 million of statewide savings
  - Undistributed in DOA’s budget
- Governor’s revised budget has proposals that total $25.0 million
  - Not all repeat in FY 2019
- None of these savings have been attributed to the Commission
Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
  - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
  - Methodology on distribution needs review
  - Long term impacts and transparency concerns
Governor’s budget allocates costs to user agencies

<table>
<thead>
<tr>
<th>General Revenues</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology</td>
<td>$38,980</td>
<td>$39,280</td>
</tr>
<tr>
<td>Total</td>
<td>$38,980</td>
<td>$39,280</td>
</tr>
</tbody>
</table>
## Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Chg. To Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>14.5</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Gov. Rev.</td>
<td>14.5</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Request</td>
<td>14.5</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Governor</td>
<td>14.5</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Funded FTE</td>
<td>14.1</td>
<td>(0.4)</td>
</tr>
<tr>
<td>Filled as of March 3</td>
<td>13.0</td>
<td>(1.5)</td>
</tr>
<tr>
<td>FY 2017 Average Filled</td>
<td>12.8</td>
<td>(1.7)</td>
</tr>
</tbody>
</table>
### Staffing

<table>
<thead>
<tr>
<th>FY 2019 Governor Recommendation</th>
<th>CHR</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Salaries (in millions)</td>
<td>$0.9</td>
<td>$1,117.1</td>
</tr>
<tr>
<td>Turnover (in millions)</td>
<td>(0.02)</td>
<td>(42.9)</td>
</tr>
<tr>
<td>Turnover %</td>
<td>2.5%</td>
<td>3.8%</td>
</tr>
<tr>
<td>Turnover FTE</td>
<td>0.4</td>
<td>592.2</td>
</tr>
<tr>
<td>FY 2019 FTE recommended</td>
<td>14.5</td>
<td>15,426.5</td>
</tr>
<tr>
<td>Funded FTE</td>
<td>14.1</td>
<td>14,834.3</td>
</tr>
<tr>
<td>Filled as of March 3</td>
<td>13.0</td>
<td>13,889.2</td>
</tr>
<tr>
<td>Funded but not filled</td>
<td>1.1</td>
<td>945.1</td>
</tr>
</tbody>
</table>
Target Budget

- Budget Office provided a general revenue target of $1.2 million
  - Current service adjustments of $13,610
  - 10.0% reduction of $0.1 million
- Constrained request $1,114 above target
  - General revenue savings of $229,579 from eliminating 3.0 positions
- Governor does not recommend constrained proposal
$1.4 million in FY 2018 & $1.5 million in FY 2019

- $6,580 less than enacted for FY 2018
- $57,359 more than enacted for FY 2019
- Benefit adjustments & selections

Agency-wide pay increases went into effect at end of FY 2016

- Funded from federal sources

Governor does not shift personnel costs from federal funds to general revenues
Governor recommends $0.3 million each year in FY 2018 and FY 2019
- $702 more than enacted for FY 2018
- $21,285 more than enacted for FY 2019
- Rent and utilities, interpreter services, insurance, office equipment
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