

Rhode Island Commission for Human Rights

Staff Presentation

FY 2019 Revised and FY 2020 Budgets

March 19, 2019

Commission for Human Rights

- Established in 1949 by Chapter 28-5 of the General Laws
- Responsible for enforcement of the state's anti-discrimination laws 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

Federal Sources

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

Federal Receipts

- Total Federal Reimbursements
 - \$400,800 for FY 2020 and \$560,141 for FY 2019

Federal Reimbursements			
Federal Agency	FY 2018	FY 2019	FY 2020
HUD	\$156,773	\$ 294,641	\$ 244,100
EEOC	252,850	265,500	156,700
Total	\$409,623	\$ 560,141	\$ 400,800

Summary

	FY 2019 Enacted	FY 2019 Gov. Rev.	FY 2020 Gov. Rec.	Chg. to Enacted
General Revenues	\$1,335,441	\$1,335,441	\$1,353,591	\$18,150
Federal Funds	497,570	467,587	563,414	65,844
Total	\$1,833,011	\$1,803,028	\$1,917,005	\$83,994
Salaries & Benefits	\$1,491,775	\$1,470,947	\$1,583,586	\$91,811
% of Total	81.3%	81.6%	82.6%	109.3%

Corrective Action Plan

- The Commission submitted corrective action plan
 - FY 2019 Quarter 1 Report
 - General revenue expenditures exceed FY 2019 enacted budget by \$34,824
 - Based on personnel costs for FY 2019
 - Shifting a portion of salary and benefit costs to federal funds

Salaries and Benefits

- \$1.5 million in FY 2019 & \$1.6 million in FY 2020
 - \$0.1 million more than enacted in FY 2020
 - Current service adjustments
 - Offset by statewide benefit savings

Other Operations

- Governor recommends \$0.3 million each year in FY 2019 and FY 2020
 - Shifts rental costs to federal funds from general revenues

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Gov. Rec.	Change to Enacted
Rent	\$197,738	\$198,939	\$198,939	\$1,201
Other	104,218	98,856	103,102	(1,116)
Total	\$301,956	\$297,795	\$302,041	\$85

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
IT	\$39,280	\$34,286	(\$4,994)	\$31,378	(\$7,902)

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiatives	FY 2019 Revised	FY 2020
Prompt Payment	(\$74)	(\$74)
Contract	(3,791)	(3,914)
Insurance	(57)	(61)
Total	(\$3,922)	(\$4,049)

- Contract savings based on all operating costs

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	14.5	-
FY 2019 Gov. Rev.	14.5	-
FY 2020 Request	14.5	-
FY 2020 Governor	14.5	-
FY 2020 Funded FTE	14.2	-
Filled as of March 16	14.0	(0.5)
FY 2018 Average Filled	13.0	(1.5)

Staffing

FY 2020 Governor Recommendation		
	HRC	Statewide
Gross Salaries (in millions)	\$1.0	\$1,249.1
Turnover (in millions)	0.02	(42.9)
Turnover %	2.4%	3.4%
Turnover FTE	0.3	529.0
FY 2020 FTE recommended	14.5	15,413.1
Funded FTE	14.2	14,884.1
Filled as of March 16	14.0	14,123.6
Funded but not filled	0.2	760.5

Annual Reporting Requirements

- Commission is required to prepare & publish an annual report by the end of the fiscal year
 - Report summarizes activities, including:
 - Yearly highlights
 - Number of case intake, investigations, admin. hearings, and dispositions

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