

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

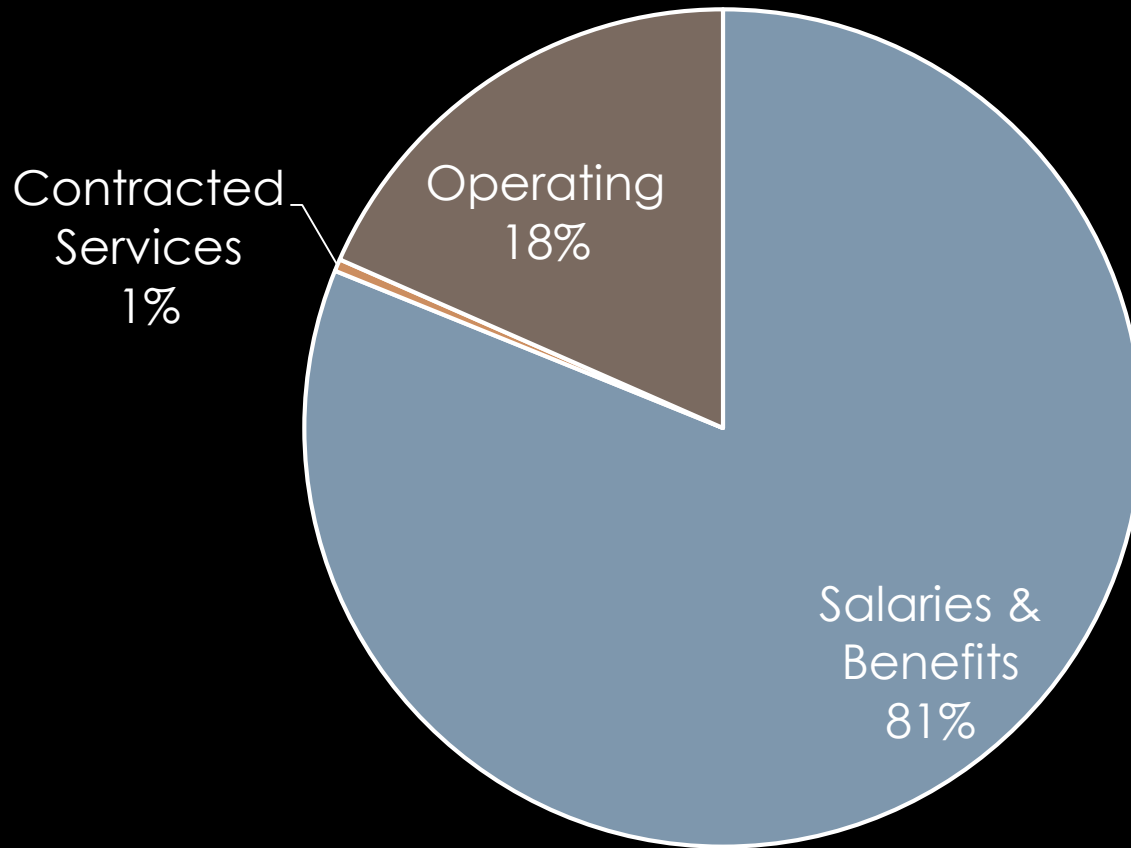
Summary by Source

	FY 2018 Enacted	FY 2018 Gov. Rev.	FY 2019 Governor	FY 2019 Chg. to Enacted
General Revenues	\$1,258,074	\$1,292,590	\$1,310,456	\$52,382
Federal Funds	432,028	445,407	497,570	65,542
Total	\$1,690,102	\$1,737,997	\$1,808,026	\$117,924

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



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

Centralized Services

- Governor's budget allocates costs to user agencies

General Revenues	FY 2018	FY 2019
Information Technology	\$38,980	\$39,280
Total	\$38,980	\$39,280

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	14.5	-
FY 2018 Gov. Rev.	14.5	-
FY 2019 Request	14.5	-
FY 2019 Governor	14.5	-
FY 2019 Funded FTE	14.1	(0.4)
Filled as of March 3	13.0	(1.5)
FY 2017 Average Filled	12.8	(1.7)

Staffing

FY 2019 Governor Recommendation		
	CHR	Statewide
Gross Salaries (in millions)	\$0.9	\$1,117.1
Turnover (in millions)	(0.02)	(42.9)
Turnover %	2.5%	3.8%
Turnover FTE	0.4	592.2
FY 2019 FTE recommended	14.5	15,426.5
Funded FTE	14.1	14,834.3
Filled as of March 3	13.0	13,889.2
Funded but not filled	1.1	945.1

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

Salaries and Benefits

- \$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

Other Operations

- 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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