

LSC Greenbook

Analysis of the Enacted Budget

Ohio Civil Rights Commission

Anthony Kremer, Budget Analyst
Legislative Service Commission

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ATTACHMENT:

Budget Spreadsheet By Line Item

Ohio Civil Rights Commission

- Staffing and service levels likely to be maintained
- Funding: GRF 65%/Federal 35%

OVERVIEW

Duties and Responsibilities

The Ohio Civil Rights Commission is charged with enforcing R.C. Chapter 4112., which prohibits discrimination in employment, places of public accommodation, housing, granting of credit, and higher education on the basis of certain characteristics.

The Commission's services and activities can be categorized into two distinct programs: (1) investigation and enforcement (receiving, mediating, investigating complaints, and adjudicating discrimination charges) and (2) public affairs/community service (conducting educational and public outreach programs).

Appropriation Overview

The Commission's actual FY 2015 expenditures are compared with the appropriations for FYs 2016 and 2017, by fund group, in Table 1 below. The appropriations are likely to be sufficient for the Commission to maintain FY 2015 staffing and service levels over the course of the FY 2016-FY 2017 biennium.

Most notable is the level of GRF funding for FYs 2016 and 2017, annual amounts that are \$680,672, or 14.4%, higher than the FY 2015 expenditures of \$4,725,772. These higher amounts are primarily because rent for GRF-supported employees in state office buildings, which the Department of Administrative Services previously paid on behalf of state agencies, is now included in agency budgets.

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$4,725,772	\$5,406,444	14.4%	\$5,406,444	0.0%
Internal Service Activity	\$3,242	\$4,000	23.4%	\$4,000	0.0%
Federal	\$2,174,006	\$2,802,760	28.9%	\$2,947,982	5.2%
TOTAL	\$6,903,021	\$8,213,204	19.0%	\$8,358,426	1.8%

*FY 2015 figures represent actual expenditures.

Money appropriated from the GRF will provide around 65% of the Commission's funding in each of FYs 2016 and 2017. Virtually all of the remaining funding (around 35%) will be drawn from reimbursement contract payments received from two federal agencies: the Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD). A small portion (\$4,000) appropriated from an account in the Internal Service Activity Fund Group will be used for supplies and maintenance expenses.

Staffing Levels

As seen in Table 2 below, the Commission's number of full-time equivalent (FTE) staff positions has decreased by 47 FTEs, or 37.0%, since the FY 2008-FY 2009 biennium as a result of budget reductions and various related actions taken to reduce costs. The staff reductions were achieved through a variety of mechanisms, including abolishing positions, implementing an early retirement incentive plan, and downsizing by attrition. In FY 2015, the Commission filled five vacant administrative and investigative positions.

Table 2. Commission Staffing Levels, FY 2008-FY 2017*									
FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016*	FY 2017*
124	127	94	94	75	75	75	80	80	80

*The staffing levels displayed in the above table represent full-time equivalents (FTEs). The number of FTEs for FY 2016-FY 2017 are estimates.

ANALYSIS OF ENACTED BUDGET

This section provides an analysis of the appropriations for each line item in the Commission's budget, followed by a description of the services and activities that it delivers with those appropriated moneys. The table below shows the appropriated funding for each line item.

Commission Appropriations				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	876321	Operating Expenses	\$5,406,444	\$5,406,444
Internal Service Activity (ISA) Fund Group				
2170	876604	Operations Support	\$4,000	\$4,000
Federal Fund (FED) Group				
3340	876601	Federal Programs	\$2,802,760	\$2,947,982
Total Funding: Commission Operating Expenses			\$8,213,204	\$8,358,426

Operating Expenses (GRF line item 876321)

This GRF line item is the Commission's primary source of funding. The appropriation provides funding in the amount of \$5,406,444 in each of FYs 2016 and 2017, annual amounts that are \$680,600, or 14.4%, higher than the FY 2015 expenditures of \$4,725,772. It is likely that close to 90% of the appropriation in each fiscal year will be allocated for personal services, which means payroll-related costs (salaries, wages, fringe benefits, and other payroll charges). The remainder will be largely allocated for supplies and maintenance.

Operations Support (ISA line item 876604)

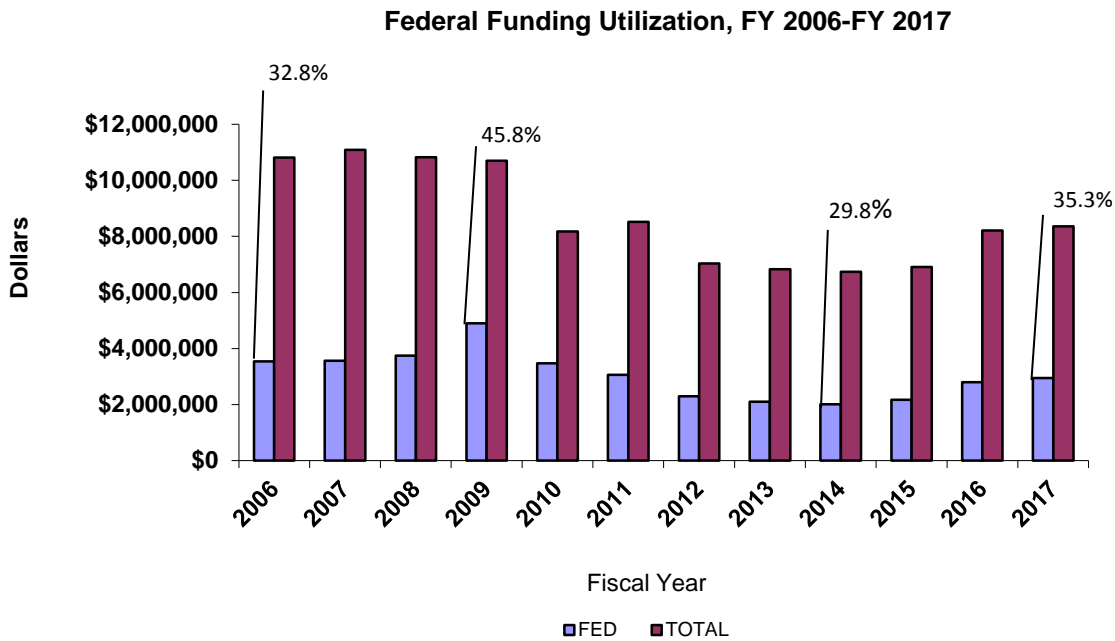
This line item, which draws its appropriation from money collected by the Commission from various sources, e.g., copying charges and legal cost reimbursements, is used for the purpose of paying operating costs of the Commission. The appropriation fully funds the Commission-requested appropriation of \$4,000 in each of FYs 2016 and 2017. The entire amount in each fiscal year will be allocated for supplies and maintenance.

Federal Programs (FED line item 876601)

This federal line item consists of reimbursement payments from the U.S. Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD), which are then used to offset the cost of investigating cases. These reimbursement payments do not, however, cover the full cost of processing the cases; the remainder of the cost must be absorbed by GRF funds. The appropriation

fully funds the Commission's request of \$2,802,760 in FY 2016 and \$2,947,982 in FY 2017. Around 75% of the appropriation in each fiscal year will be allocated for payroll-related costs, with the remainder largely being used for supplies and maintenance.

The percentage of federal funds comprising the overall budget of the Commission from FY 2006 projected through FY 2017 is depicted in the chart below. The portion of federal funds comprising the overall budget of the Commission peaked at 45.8% in FY 2009 and hit a low of 29.8% in FY 2014. Federal funds are projected to comprise around 35% of the Commission's budget in each of FYs 2016 and 2017.



Note: The figures used for FY 2016-FY 2017 are based on appropriations.

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
CIV Ohio Civil Rights Commission								
GRF	876321	Operating Expenses	\$ 4,725,740	\$ 4,725,772	\$ 5,406,444	14.40%	\$ 5,406,444	0.00%
General Revenue Fund Total			\$ 4,725,740	\$ 4,725,772	\$ 5,406,444	14.40%	\$ 5,406,444	0.00%
2170	876604	Operations Support	\$ 4,000	\$ 3,242	\$ 4,000	23.37%	\$ 4,000	0.00%
Internal Service Activity Fund Group Total			\$ 4,000	\$ 3,242	\$ 4,000	23.37%	\$ 4,000	0.00%
3340	876601	Federal Programs	\$ 2,010,122	\$ 2,174,006	\$ 2,802,760	28.92%	\$ 2,947,982	5.18%
Federal Fund Group Total			\$ 2,010,122	\$ 2,174,006	\$ 2,802,760	28.92%	\$ 2,947,982	5.18%
Ohio Civil Rights Commission Total			\$ 6,739,862	\$ 6,903,021	\$ 8,213,204	18.98%	\$ 8,358,426	1.77%