

LSC Greenbook

Analysis of the Enacted Budget

Ohio Civil Rights Commission

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Ohio Civil Rights Commission

- GRF flat-funded
- Federal funding nearly 40%
- Staffing and service levels likely to be maintained

OVERVIEW

Agency Overview

Established in 1959, the Ohio Civil Rights Commission is charged with enforcing R.C. Chapter 4112., which prohibits discrimination in the following areas:

- Employment on the basis of race, color, sex, religion, national origin, age, ancestry, disability, or military status;
- Places of public accommodation on the basis of race, color, sex, religion, national origin, age, ancestry, disability, or military status;
- Housing on the basis of race, color, sex, religion, national origin, ancestry, disability, familial status, or military status;
- Granting of credit on the basis of race, color, sex, religion, national origin, age, ancestry, disability, marital status, or military status;
- Higher education on the basis of disability.

Appropriation Overview

Summarized in Table 1 below is a fund group comparison of the Commission's FY 2013 actual expenditures with the appropriations for the FY 2014-FY 2015 biennium. Most notable is that the amount of available General Revenue Fund (GRF) money is held flat and the utilization of federal revenue is increased. GRF will provide around 62% of the Commission's funding. Close to 38% will be drawn from federal reimbursement contract payments. These amounts appear to be sufficient for the Commission to maintain existing staffing and service levels.

**Table 1. Agency Appropriations by Fund Group, FY 2014-FY 2015
(Am. Sub. H.B. 59)**

Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$4,724,792	\$4,725,784	0.0%	\$4,725,784	0.0%
General Services	\$4,228	\$4,000	-5.4%	\$4,000	0.0%
Federal Special Revenue	\$2,102,462	\$2,820,670	34.2%	\$2,947,983	4.5%
TOTAL	\$6,831,483	\$7,550,454	10.5%	\$7,677,767	1.7%

*FY 2013 figures represent actual expenditures.

Staffing Levels

The Commission's five-member governing authority consists of individuals appointed by the Governor, with the advice and consent of the Senate. Not more than three of the five members can be of the same political party, and at least one member must be at least 60 years of age. Each member is paid a salary plus necessary and actual expenses while traveling on Commission business.

As can be seen in Table 2 below, as a result of budget reductions and various related actions taken to reduce costs, the Commission's number of full-time equivalent (FTE) staff positions has decreased by almost 50% since the FY 2006-FY 2007 biennium. The Commission has made earlier staff reductions through a variety of mechanisms, including abolishing positions, implementing an early retirement incentive plan, and downsizing by attrition.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013*	FY 2014*	FY 2015*
140	142	124	127	94	94	75	73	75	75

*The staffing levels displayed in the above table represent full-time equivalents (FTEs). The number of FTEs for FY 2013 is as of June 28, 2013; FYs 2014 and 2015 are estimates.

ANALYSIS OF ENACTED BUDGET

Table 3 below shows the line items that are used to pay for the Commission's operating expenses, as well as the enacted funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Table 3. Commission Appropriations				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	876321	Operating Expenses	\$4,725,784	\$4,725,784
General Services Fund (GSF) Group				
2170	876604	Operations Support	\$4,000	\$4,000
Federal Special Revenue Fund (FED) Group				
3340	876601	Federal Programs	\$2,820,670	\$2,947,983
Total Funding: Commission Operating Expenses			\$7,550,454	\$7,677,767

GRF Line Item 876321, Operating Expenses

This GRF line item is the Commission's primary source of funding, accounting for around 62% of the Commission's annual operating expenses. The budget provides funding in the amount of \$4,725,784 in each of FY 2014 and FY 2015, an increase of \$992 from FY 2013 actual expenditures of \$4,724,792. It is likely that well over 90% of the amount in each fiscal year will be allocated for personal services, which means payroll-related costs (salaries, wages, fringe benefits, and other payroll charges).

GSF Line Item 876604, Operations Support

This relatively small GSF line item, which draws its appropriations from money collected by the Commission from various sources, e.g., copying charges and legal cost reimbursements, is statutorily restricted for the purpose of paying operating costs of the Commission. Historically, expenditures from this line item have been used for supply costs, items such as paper and postage. The budget provides funding in the amount of \$4,000 in each of FY 2014 and FY 2015, an amount that is \$228 less than FY 2013 actual expenditures of \$4,228.

FED Line Item 876601, Federal Programs

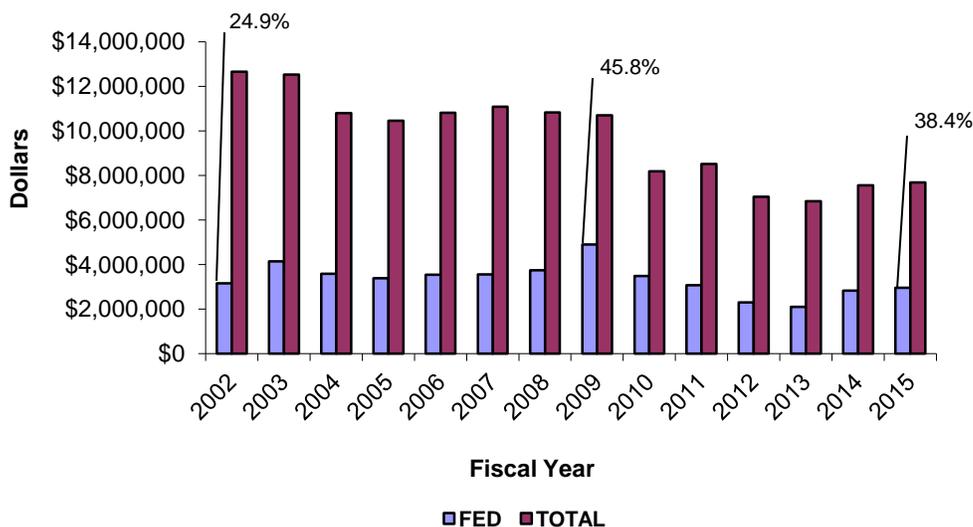
This federal line item consists of reimbursement payments from the U.S. Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD), which are then used to offset the cost of investigating cases. These reimbursement payments do not, however, cover the full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

In the matter of EEOC cases, federal reimbursement covers approximately \$650 per case for a fixed number of cases. And in the matter of HUD cases, federal reimbursement averages \$2,531 per case based upon the number of eligible cases processed during the previous year.

The budget provides funding in the amount of \$2,820,670 in FY 2014 and \$2,947,983 in FY 2015. The funding level for FY 2014 is \$718,208, or 34.2%, more than FY 2013 actual expenditures. The funding level for FY 2015 is \$127,313, or 4.5%, more than the appropriation for FY 2014.

According to the Commission, previous budget reductions caused the agency to rely more heavily on a small reserve of federal funds. The percentage of federal funds comprising the overall budget of the Commission increased from 24.9% in FY 2002 until it peaked at 45.8% in FY 2009. In FY 2013, that percentage decreased to 30.8%. At the appropriated funding levels, that amount is projected to increase to 37.4% in FY 2014 and increase again slightly to 38.4% in FY 2015. This utilization of federal funds is depicted in Chart 1 below.

Chart 1: Federal Funding Utilization, FY 2002-FY 2015



Note: The figures used for FY 2014-FY 2015 are appropriations.

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
CIV Ohio Civil Rights Commission								
GRF	876321	Operating Expenses	\$ 4,725,784	\$ 4,724,792	\$ 4,725,784	0.02%	\$ 4,725,784	0.00%
General Revenue Fund Total			\$ 4,725,784	\$ 4,724,792	\$ 4,725,784	0.02%	\$ 4,725,784	0.00%
2170	876604	Operations Support	\$ 8,000	\$ 4,228	\$ 4,000	-5.40%	\$ 4,000	0.00%
General Services Fund Group Total			\$ 8,000	\$ 4,228	\$ 4,000	-5.40%	\$ 4,000	0.00%
3340	876601	Federal Programs	\$ 2,299,771	\$ 2,102,462	\$ 2,820,670	34.16%	\$ 2,947,983	4.51%
Federal Special Revenue Fund Group Total			\$ 2,299,771	\$ 2,102,462	\$ 2,820,670	34.16%	\$ 2,947,983	4.51%
Ohio Civil Rights Commission Total			\$ 7,033,555	\$ 6,831,483	\$ 7,550,454	10.52%	\$ 7,677,767	1.69%