

# **Greenbook**

## **LBO Analysis of Enacted Budget**

### **Ohio Civil Rights Commission**

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# LBO Greenbook

## Ohio Civil Rights Commission

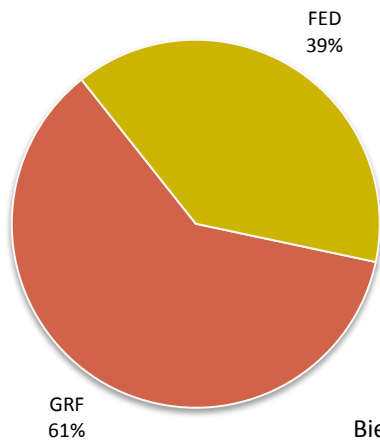
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### Quick look...

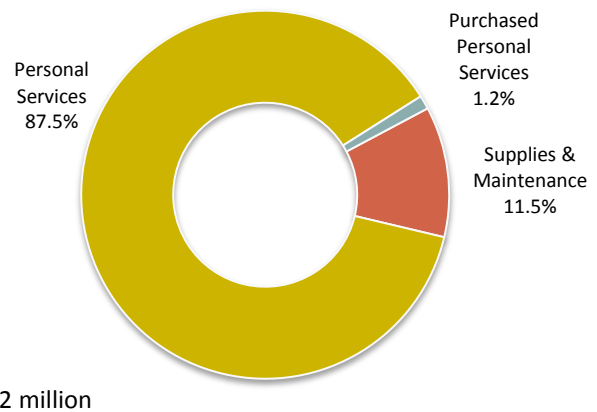
- The primary responsibility of the Ohio Civil Rights Commission (CIV) is to investigate and resolve charges of discrimination.
- Total budget appropriations: \$9.4 million in FY 2020 and \$9.8 million in FY 2021.
  - Revenue sources: GRF (61%) and federal reimbursements (39%).
  - Around 88% of the Commission’s budget is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll check off charges).
- If federal funding remains stable, the Commission will likely be able to maintain FY 2019 service delivery levels, including paying for the cost of 80 full-time equivalent staff over the biennium.

Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
General Revenue (GRF)	\$5,039,347	\$5,664,776	\$5,863,161	\$5,863,161
Dedicated Purpose (DPF)	\$4,000	\$2,141	\$3,000	\$3,000
Federal (FED)	\$3,045,918	\$2,824,693	\$3,555,504	\$3,908,497
<b>Total</b>	<b>\$8,089,265</b>	<b>\$8,491,610</b>	<b>\$9,421,665</b>	<b>\$9,774,658</b>
% change	--	5.0%	11.0%	3.7%
<i>GRF % change</i>	--	<i>12.4%</i>	<i>3.5%</i>	<i>0.0%</i>

**Chart 1: Commission Budget by Fund Group  
FY 2020-FY 2021 Biennium**



**Chart 2: Commission Budget by Expense Category  
FY 2020-FY 2021 Biennium**



## Agency overview

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 duties can be summarized as follows:

- Enforcing Ohio's anti-discrimination laws through the investigation of complaints and the determination of whether or not discrimination has occurred;
- Educating the public, employers, housing providers, and places of public accommodation about Ohio's anti-discrimination laws; and
- Offering alternative dispute resolution and mediation services to parties who have filed charges with the Commission.

The Governor, with the advice and consent of the Senate, appoints five members to the Commission, not more than three of whom can be of the same political party, and at least one member of whom must be at least 60 years of age. The Commission is served by 80 full-time equivalent (FTE) staff. The number of staff positions has decreased by 14 FTEs, or 14.9%, since the FY 2010-FY 2011 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 that include abolishing positions, implementing an early retirement incentive plan, and downsizing by attrition.

## Analysis of FY 2020-FY 2021 budget

### Appropriation summary

The budget provides a total appropriation of \$9.4 million in FY 2020 and \$9.8 million in FY 2021 for a combined total of \$19.2 million for the biennium. The table and Chart 1 shown in the preceding "Quick look" section present the appropriations by fund group. As shown in Chart 1, money appropriated from the GRF will provide 61% of the Commission's funding. Virtually all of the remaining funding, close to 39%, will be drawn from reimbursement contract payments received from two federal agencies: the U.S. Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD). A small portion appropriated from the Dedicated Purpose Fund (\$6,000, or \$3,000 in each year) will be used for supplies and maintenance.

Under the budget for the previous biennium, the Commission's GRF funding was reduced in FY 2018 and more or less offset by using more of the available cash balance in its Federal Programs Fund (Fund 3340). In FY 2019, the budget restored the Commission to its FY 2017 level of GRF funding, and generally offset that increase by reducing the amount appropriated from Fund 3340.

Relative to actual FY 2019 expenditures, the Commission's GRF funding is increased by 3.5% in FY 2020 and held flat in FY 2021, coupled with a notable increase in the amount of money appropriated from Fund 3340 in each of FY 2020 (25.9%) and FY 2021 (9.9%). If federal funding remains stable, the Commission is likely to be able to maintain FY 2019 service delivery levels over the biennium, including paying for the cost of 80 FTE staff.

## Operating Expenses (ALIs 876321, 876604, and 876601)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
<b>GRF ALI 876321, Operating Expenses</b>					
\$5,567,540	\$5,684,546	\$5,039,347	\$5,664,776	\$5,863,161	\$5,863,161
% change	2.1%	-11.4%	12.4%	3.5%	0.0%
<b>DPF Fund 2170 ALI 876604, Operations Support</b>					
\$3,355	\$4,000	\$4,000	\$2,141	\$3,000	\$3,000
% change	19.2%	0.0%	-46.5%	40.1%	0.0%
<b>FED Fund 3340 ALI 876601, Federal Programs</b>					
\$1,789,747	\$2,319,644	\$3,045,918	\$2,824,693	\$3,555,504	\$3,908,497
% change	29.6%	31.3%	-7.3%	25.9%	9.9%
Total	\$8,008,190	\$8,089,265	\$8,491,610	\$9,421,665	\$9,774,658
% change	8.8%	1.0%	5.0%	11.0%	3.7%

The exclusive purpose of these three line items is to pay for the Commission's operating expenses. Around 88% (between \$8.2 million and \$8.6 million) of the combined appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll check off charges) to support 80 FTE staff.

### Federal Programs Fund (Fund 3340)

Fund 3340 consists of reimbursement payments from EEOC and 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 percentage of federal funds comprising the overall budget of the Commission from FY 2014 through FY 2019 is depicted in Chart 3 below. It peaked at 37.7% in FY 2018 and hit a low of 24.3% in FY 2016. As the chart also shows, the federal fund portion of the budget is projected at 37.7% and 40.0% for FY 2020 and FY 2021, respectively.

Chart 3: Federal Funding Share of Total Budget, FY 2014-FY 2021

