

**Greenbook**  
**LSC Analysis of Enacted Budget**

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**Ohio Civil Rights  
Commission**

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Budget Spreadsheet By Line Item	

# Ohio Civil Rights Commission

- Staffing and service levels likely to be maintained
- Funding: GRF 61%/Federal 39%

## 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).

### Appropriations Overview

The Commission's actual FY 2017 expenditures are compared with the appropriations for FYs 2018 and 2019, by fund group, in Table 1 below. For FY 2018, the budget appropriates a total of \$8,625,008, an increase of \$616,818, or 7.7%, from FY 2017 total expenditures of \$8,008,190. The FY 2019 total appropriation is \$8,923,253, an increase of \$298,245, or 3.5%, from the FY 2018 total appropriation. The appropriations are likely to be sufficient for the Commission to maintain FY 2017 staffing and service levels over the course of the FY 2018-FY 2019 biennium.

**Table 1. Commission Appropriations by Fund Group, FY 2018-FY 2019  
(Am. Sub. H.B. 49)**

Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
General Revenue	\$5,684,546	\$5,039,359	-11.3%	\$5,599,288	11.1%
Dedicated Purpose	\$4,000	\$4,000	0.0%	\$4,000	0.0%
Federal	\$2,319,644	\$3,581,649	54.4%	\$3,319,965	-7.3%
<b>TOTAL</b>	<b>\$8,008,190</b>	<b>\$8,625,008</b>	<b>7.7%</b>	<b>\$8,923,253</b>	<b>3.5%</b>

\*FY 2017 figures represent actual expenditures.

As Table 1 above shows, for two budget groups, there are notable differences between their respective total FY 2017 expenditures and the appropriations for the FY 2018-FY 2019 biennium as follows:

- The FY 2018 total GRF appropriation is \$5,039,359, a decrease of \$645,187, or 11.3%, from FY 2017 total expenditures of \$5,684,546. The FY 2019 total appropriation is \$5,599,288, an increase of \$559,929, or 11.1%, from the FY 2018 appropriation.
- The FY 2018 total Federal Fund appropriation is \$3,581,649, an increase of \$1,262,005, or 54.4%, from FY 2017 total expenditures of \$2,319,644. The FY 2019 total appropriation is \$3,319,965, a decrease of \$261,684, or 7.3%, from the FY 2018 appropriation.

What is essentially happening under the budget is that, in FY 2018, the Commission's GRF funding is reduced and then more or less offset by using more of the available cash balance in its Federal Programs Fund (Fund 3340). In FY 2019, the budget more or less restores the Commission to its FY 2017 level of GRF funding and generally offsets that increase by reducing the amount appropriated from Fund 3340.

For the entire biennium, money appropriated from the GRF will provide around 61% of the Commission's funding. Virtually all of the remaining funding (around 39%) 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 in each fiscal year) appropriated from the Dedicated Purpose Fund will be used for supplies and maintenance.

**Staffing Levels**

As seen in Table 2 below, the Commission's number of full-time equivalent (FTE) 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. In FY 2015, the board filled five vacant administrative and investigative positions.

Table 2. Commission Staffing Levels, FY 2010-FY 2019*									
FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017*	FY 2018*	FY 2019*
94	94	75	75	75	80	80	80	80	80

\*The staffing levels displayed in the above table represent FTEs, and include the five Commission members. The number of FTEs for FY 2017-FY 2019 are estimates.

## ANALYSIS OF ENACTED BUDGET

This section provides an analysis of 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 2018	FY 2019
<b>General Revenue Fund (GRF)</b>				
GRF	876321	Operating Expenses	\$5,039,359	\$5,599,288
<b>Dedicated Purpose Fund (DPF) Group</b>				
2170	876604	Operations Support	\$4,000	\$4,000
<b>Federal Fund (FED) Group</b>				
3340	876601	Federal Programs	\$3,581,649	\$3,319,965
<b>Total Funding: Commission Operating Expenses</b>			<b>\$8,625,008</b>	<b>\$8,923,253</b>

### Operating Expenses (GRF line item 876321)

This GRF line item is the Commission's primary source of funding. For this line item, the budget appropriates \$5,039,359 in FY 2018, a decrease of \$645,187, or 11.3%, from FY 2017 total expenditures of \$5,684,546. The FY 2019 appropriation is \$5,599,288, an increase of \$559,929, or 11.1%, from the FY 2018 appropriation. Virtually all of each year's appropriation will be allocated for personal services (wages, salaries, fringe benefits, and payroll check-off charges).

### Operations Support (DPF 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 2018 and 2019. The entire amount in each fiscal year will be allocated for supplies and maintenance.

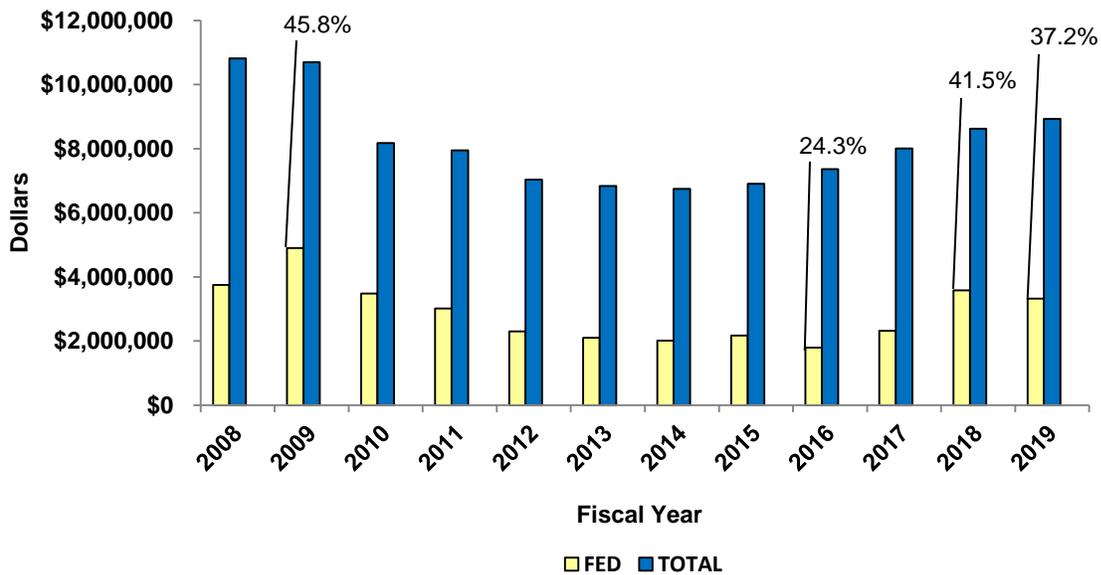
### Federal Programs (FED Line Item 876601)

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.

For this line item, the budget appropriates \$3,581,649 in FY 2018, an increase of \$1,262,005, or 54.4%, from FY 2017 total expenditures of \$2,319,644. The FY 2019 appropriation is \$3,319,965, a decrease of \$261,684, or 7.3%, from the FY 2018 appropriation. Around 60% of the appropriation in each fiscal year will be allocated for personal services (wages, salaries, fringe benefits, and payroll check-off charges), with the remainder largely being used for supplies and maintenance.

The percentage of federal funds comprising the overall budget of the Commission from FY 2008 projected through FY 2019 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 was at its lowest of 24.3% in FY 2016. Federal funds are projected to comprise around 41.5% and 37.2% for FYs 2018 and 2019, respectively.

**Federal Funding Share of Total Budget, FY 2008-FY 2019**



Note: The figures used for FY 2018-FY 2019 are based on appropriations.

# FY 2018 - FY 2019 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>CIV Ohio Civil Rights Commission</b>								
GRF	876321	Operating Expenses	\$ 5,567,540	\$ 5,684,546	\$ 5,039,359	-11.35%	\$ 5,599,288	11.11%
<b>General Revenue Fund Total</b>			<b>\$ 5,567,540</b>	<b>\$ 5,684,546</b>	<b>\$ 5,039,359</b>	<b>-11.35%</b>	<b>\$ 5,599,288</b>	<b>11.11%</b>
2170	876604	Operations Support	\$ 3,355	\$ 4,000	\$ 4,000	0.00%	\$ 4,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 3,355</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>0.00%</b>	<b>\$ 4,000</b>	<b>0.00%</b>
3340	876601	Federal Programs	\$ 1,789,747	\$ 2,319,644	\$ 3,581,649	54.41%	\$ 3,319,965	-7.31%
<b>Federal Fund Group Total</b>			<b>\$ 1,789,747</b>	<b>\$ 2,319,644</b>	<b>\$ 3,581,649</b>	<b>54.41%</b>	<b>\$ 3,319,965</b>	<b>-7.31%</b>
<b>Ohio Civil Rights Commission Total</b>			<b>\$ 7,360,643</b>	<b>\$ 8,008,190</b>	<b>\$ 8,625,008</b>	<b>7.70%</b>	<b>\$ 8,923,253</b>	<b>3.46%</b>