

New Hampshire Commission for Human Rights

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October 8, 2020

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Authorize the Commission for Human Rights to accept and expend federal revenues, received from the U.S. Equal Employment Opportunity Commission (EEOC), in the amount of \$26,500 for the period of Governor and Council approval through June 30, 2021 and allocate the funds as shown below. 100% Federal Funds.

Enforcement, AU#10410000				
State Fiscal Year 2021				
Class-Account	Class Title	FY 2021 Adj. Authorized	Increase/ Decrease	Revised FY 2021 Adj. Authorized
Revenue				
000-403735	Federal Funds	\$116,200	\$26,500	\$142,700
	General Funds	813,747		\$813,747
	Total Revenue	\$929,947	\$26,500	\$956,447
Expenses				
010-500100	Personal Services – Perm. Class	\$489,614		\$489,614
018-500106	Overtime	1,001		1,001
020-500200	Current Expenses	16,500	1,508	18,008
022-500248	Rents – Leases Other Than State	43,304	6,968	50,272
027-582703	Transfers to OIT	14,133		14,133
030-500301	Equipment New/Replacement	500	3,000	3,500
037-500174	Technology-Hardware	0	5,000	5,000
038-500175	Technology-Software	0	2,000	2,000
039-500188	Telecommunications	8,774	2,000	10,774
040-500800	Indirect Costs	4,853		4,853
041-500801	Audit Fund Set Aside	117	24	141
049-584995	Transfers to Other State Agency	251		251
050-500109	Personal Service – Temp/Appoint	93,864		93,864
057-500535	Books, Periodicals, Subscriptions	3,508		3,508
060-500602	Benefits	234,015		234,015
066-500543	Employee Training	1,000	2,000	3,000
069-500567	Promotional-Marketing Expense	500	1,000	1,500
070-500704	In-State Travel Reimbursement	4,666		4,666
080-500710	Out of State Travel Reimbursement	4,847		4,847
102-500731	Contracts for Program Services	4,500	3,000	7,500
230-500765	Interpreter Services	2,500		2,500
233-500774	Litigation	1,500		1,500
	Total Expenses	\$929,947	\$26,500	\$956,447

EXPLANATION

The Commission applied for and received an upward modification to its case closures resulting in an additional \$26,500 in federal revenue. A significant portion of the Commission's federal revenue is derived by the expected number of case closures in the federal fiscal year multiplied by the EEOC approved reimbursement rate, currently \$800 per intake for Federal Fiscal Year (FFY) 2020. The Commission was credited with an additional 30 case closures. Further, the Commission received \$1,000 for the Commission's Annual EEOC Engagement stipend and \$1,500 allotted for conference travel.

The funds will be budgeted as follows:

Class 020 – Current Expenses. Funds will be used to purchase additional office supplies as the office staff has increased.

Class 022 – Rents-Leases Other Than State. Funds will be used to support a 2.8% increase in the rent for the Commission's office space located at 2 Industrial Drive, Concord due to the expiration of the Commission's current lease on October 31, 2020.

Class 030- Equipment. Funds will be used to add any additional furniture needed to support office staff.

Class 037 – Technology – Hardware. These funds will be used to purchase several additional printers and to replace an outdated laptop and to purchase two more for use for on location investigations and off-site trainings.

Class 038 – Technology – Software. Each new laptop must have the appropriate state approved Microsoft software package.

Class 039- Telecommunications. Funds will be used to offset the increase in cost from increasing the HRCs bandwidth from 3M to 10M. The increase is needed to meet the need of holding virtual Commission meetings, mediations, and hearings from the office.

Class 041 – Audit Fund Set Aside per state requirements.

Class 066 – Employee Training. Funds will be used to provide for targeted training from BET.

Class 069 – Promotional/Marketing. Additional funds for the printing of fliers, banners, and other promotional materials through Graphic Services.

Class 102 – Contracts for Program Services. Additional funds added to cover increased cost in Janitorial fees due to additional cleaning needs (i.e. added daily cleaning, deep cleaning of floors, carpets, etc.).

Thank you for your consideration of this request.

Very truly yours,

Ahni Malachi

Ahni Malachi
Executive Director

AM/file