

# KANSAS HUMAN RIGHTS COMMISSION

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 1,064,562	\$ 1,056,587	\$ 1,047,722	\$ 1,114,276	\$ 1,076,515
Other Funds	373,152	390,982	390,982	407,280	407,280
<b>TOTAL</b>	<b>\$ 1,437,714</b>	<b>\$ 1,447,569</b>	<b>\$ 1,438,704</b>	<b>\$ 1,521,556</b>	<b>\$ 1,483,795</b>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 1,437,714</b>	<b>\$ 1,447,569</b>	<b>\$ 1,438,704</b>	<b>\$ 1,521,556</b>	<b>\$ 1,483,795</b>

## Percentage Change:

Operating Expenditures					
State General Fund	(5.6) %	(0.7) %	(1.6) %	5.5 %	2.7 %
All Funds	(4.9)	0.7	0.1	5.1	3.1
FTE Positions	23.0	23.0	23.0	23.0	23.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

## AGENCY OVERVIEW

The Kansas Human Rights Commission (KHRC) is mandated by the Kansas Legislature to prevent and eliminate unlawful discrimination, and is responsible for enforcing both the Kansas Act Against Discrimination and the Kansas Age Discrimination in Employment Act. The Commission educates the general populace on what constitutes acts of discrimination in employment, housing, and public accommodations and how such acts can be prevented.

Starting in FY 2006, the KHRC was also given the authority to review and investigate claims of racial and other profiling by law enforcement agencies. The Commission is composed of seven individuals appointed by the Governor and subject to approval by the Senate. The Commissioners include two representatives of industry, two representatives of labor, one licensed attorney, one representative of the real estate industry and one at-large member.

Commissioners serve terms of four years and, at the will of the Governor and the discretion of the Senate, may be appointed for additional terms. No more than four Commissioners may be from the same political party.

The Kansas Act Against Discrimination has been declared equivalent to Title VII of the Civil Rights Act of 1964 as amended, the Age Discrimination in Employment Act of 1967 as amended, Title VIII of the Civil Rights Act of 1968 as amended, and the Genetic Information

Non-Discrimination Act. Because of this equivalent determination, the Commission is able to enter into contractual agreements with the Equal Employment Opportunity Commission (EEOC), the agency which enforces comparable laws at the federal level. Money generated under this federal contract is used to fund agency operations. The agency utilizes two programs.

The first is the Compliance and Education program, which is charged with the prevention and elimination of discrimination and the education of the public. The second is the Administrative Hearings Office, which was established by the 2004 Legislature in SB 141. The bill stated the following: The Commission shall use at least four commissioners or the Department of Administration's Office of Administrative Hearings to conduct hearings on complaints. A hearing is held when the Commission has reached a finding of probable cause and the case has not been resolved between the parties. The agency contracts with the Office of Administrative Hearings to provide this service.

## **MAJOR ISSUES FROM PRIOR YEARS**

### **The 2005 Legislature:**

- Approved SB 77, the Racial Profiling Bill, which prohibits law enforcement officers and agencies from relying on racial, ethnic, national origin, gender or religious dress in selecting which individuals to subject to routine traffic stops, or in deciding upon the scope and substance of law enforcement activity following the initial stop. The law mandates that the Kansas Human Rights Commission receive and review complaints of racial and other profiling, and investigate, if necessary.
- Approved an additional \$159,514 from the State General Fund and 4.0 FTE positions for the anticipated requirements of the agency under 2005 SB 77, the Racial Profiling Bill. The bill requires the agency to receive and investigate complaints of racial profiling by law enforcement agencies. Subsequently, 2011 SB 93 transferred the filing and investigation of profiling complaints to the Office of the Attorney General.

The **2006 Legislature** approved HB 2582, which amended the Kansas Act Against Discrimination. The act prohibits a restrictive covenant that discriminates based on race, religion, color, sex, disability, familial status, national origin, or ancestry from being enforced.

### **The 2009 Legislature:**

- Deleted \$22,212, all from the State General Fund, to reduce the agency's FY 2009 approved budget by 1.25 percent;
- Deleted \$171,359, all from the State General Fund, to reduce the agency's FY 2010 approved State General Fund budget to 10.1 percent below the FY 2009 approved amount; and
- Deleted \$113,780, all from special revenue funds, to hold the agency budget for FY 2011 at the legislatively approved amount for FY 2010.

The **2010 Legislature** deleted \$35,442, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.

### **The 2011 Legislature:**

- Concurred with GBA No. 1, Item 1, to add \$1,627,111, including \$1,189,084 from the State General Fund, to keep the Commission as a separate agency with 25.0 FTE positions for FY 2012, a reduction of 9.0 FTE positions from FY 2011. The Governor had initially recommended shifting the agency responsibilities to the Office of the Attorney General; and
- Added \$80,000, all from the State General Fund, for agency operations for FY 2012.

The **2012 Legislature** amended the disability provisions of the Kansas Statutes to bring the Kansas Act Against Discrimination into alignment with the federal Americans with Disabilities Act.

### **The 2013 Legislature:**

- Deleted \$100,077, all from the State General Fund, for operating expenditures for FY 2014;
- Deleted \$10,423, including \$5,592 from the State General Fund, to reflect reduced funding for salaries and wages for FY 2014; and
- Deleted \$10,823, including \$5,811 from the State General Fund, to reflect reduced funding for salaries and wages for FY 2015.

### **The 2015 Legislature:**

- Added \$8,000, all from special revenue funds, for the purchase of eight new computers for FY 2016; and
- Added \$3,000, all from special revenue funds, for the purchase of a new server for its Wichita office for FY 2017.

## **BUDGET SUMMARY AND KEY POINTS**

**FY 2016 – Current Year.** The **agency** requests a revised FY 2016 estimate totaling \$1,447,569, including \$1,056,587 from the State General Fund, an all funds increase of \$33,825, or 2.4 percent, and a State General Fund increase of \$8,865, or 0.8 percent, above the current approved amounts for FY 2016. The agency's revised FY 2016 estimate includes a supplemental funding request totaling \$8,865 from the State General Fund. The FY 2016 revised estimate includes 23.0 FTE positions, which is no change from the amount approved by the 2015 Legislature.

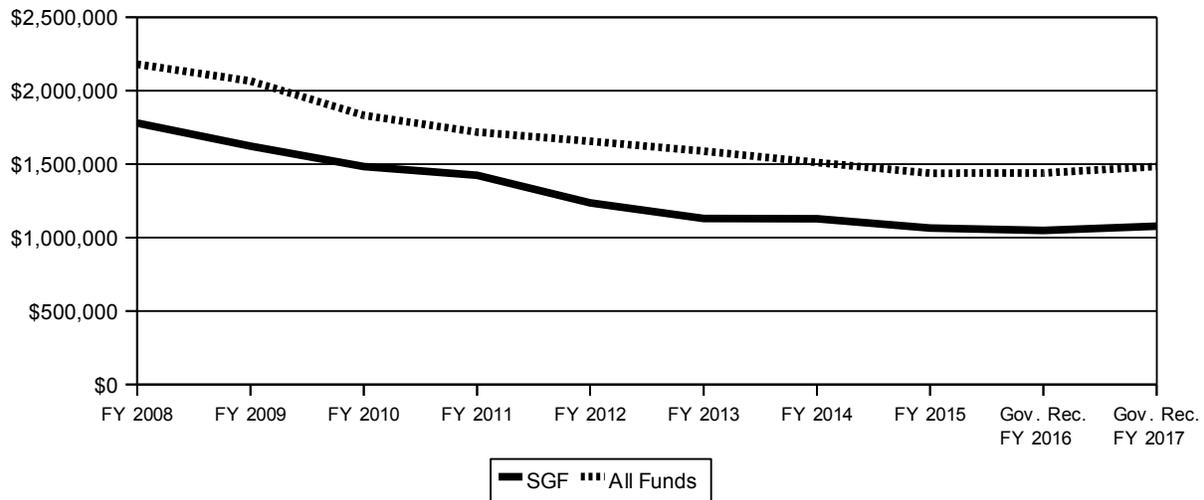
The **Governor** recommends a FY 2016 budget of \$1,438,704, including \$1,047,722 from the State General Fund. The recommendation is a State General Fund decrease of \$8,865, or 0.8 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's supplemental request for \$8,865, all from the State General Fund, to replace microcomputer equipment in FY 2016.

**FY 2017 – Budget Year.** The **agency** requests a revised FY 2017 estimate totaling \$1,521,556, including \$1,114,276 from the State General Fund, an all funds increase of \$107,970, or 7.6 percent, and a State General Fund increase of \$37,761, or 3.5 percent, above the current approved amounts for FY 2017. The agency’s revised FY 2016 estimate includes supplemental funding requests totaling \$37,761 from the State General Fund. The FY 2016 revised estimate includes 23.0 FTE positions, which is no change from the amount approved by the 2015 Legislature.

The **Governor** recommends a FY 2017 budget of \$1,483,795 including \$1,076,515 from the State General Fund. The recommendation is a State General Fund decrease of \$37,761, or 3.4 percent, below the agency’s FY 2017 request. The decrease is attributable to the Governor not recommending the agency’s supplemental requests for \$37,761, all from the State General Fund, for hiring a Special Investigator II (\$23,901), replacing the agency’s Wichita servers (\$6,165), implementing an electronic case determination system (\$6,860), and replacing IT equipment (\$875).

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2008 – FY 2017



## OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 1,778,909	3.7 %	\$ 2,179,786	7.4 %	34.0
2009	1,623,273	(8.7)	2,065,820	(5.2)	34.0
2010	1,483,223	(8.6)	1,831,795	(11.3)	34.0
2011	1,422,992	(4.1)	1,717,591	(6.2)	34.0
2012	1,236,246	(13.1)	1,655,322	(3.6)	25.0
2013	1,128,863	(8.7)	1,588,338	(4.0)	23.0
2014	1,127,908	(0.1)	1,511,003	(4.9)	23.0
2015	1,064,562	(5.6)	1,437,714	(4.9)	23.0
2016 Gov. Rec.	1,047,722	(1.6)	1,438,704	0.1	23.0
2017 Gov. Rec.	1,076,515	2.7	1,483,795	3.1	23.0
Ten-Year Change Dollars/Percent	\$ (702,394)	(39.5)%	\$ (695,991)	(31.9)%	(11.0)

## Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
<b>By Program:</b>									
Administration	\$ 1,437,714	\$ 1,447,569	\$ 1,521,556	\$ 73,987	5.1 %	\$ 1,438,704	\$ 1,483,795	\$ 45,091	3.1 %
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 1,006,021	\$ 957,838	\$ 1,023,953	\$ 66,115	6.9 %	\$ 957,838	\$ 1,000,052	\$ 42,214	4.4 %
Contractual Services	396,284	463,421	466,393	2,972	0.6	463,421	466,393	2,972	0.6
Commodities	16,420	17,212	17,112	(100)	(0.6)	17,212	17,112	(100)	(0.6)
Capital Outlay	11,467	9,098	14,098	5,000	55.0	233	238	5	2.1
Debt Service	--	--	--	--	--	--	--	--	--
Subtotal - Operations	\$ 1,430,192	\$ 1,447,569	\$ 1,521,556	\$ 73,987	5.1 %	\$ 1,438,704	\$ 1,483,795	\$ 45,091	3.1 %
Aid to Local Units	--	--	--	--	--	--	--	--	--
Other Assistance	7,522	--	--	--	--	--	--	--	--
<b>TOTAL</b>	<b>\$ 1,437,714</b>	<b>\$ 1,447,569</b>	<b>\$ 1,521,556</b>	<b>\$ 73,987</b>	<b>5.1 %</b>	<b>\$ 1,438,704</b>	<b>\$ 1,483,795</b>	<b>\$ 45,091</b>	<b>3.1 %</b>
<b>Financing:</b>									
State General Fund	\$ 1,064,562	\$ 1,056,587	\$ 1,114,276	\$ 57,689	5.5 %	\$ 1,047,722	\$ 1,076,515	\$ 28,793	2.7 %
Education and Training Fund	35,485	19,733	21,795	2,062	10.4	19,733	21,795	2,062	10.4
Employment Discrimination Fund	337,667	371,249	385,485	14,236	3.8	371,249	385,485	14,236	3.8
<b>TOTAL</b>	<b>\$ 1,437,714</b>	<b>\$ 1,447,569</b>	<b>\$ 1,521,556</b>	<b>\$ 73,987</b>	<b>5.1 %</b>	<b>\$ 1,438,704</b>	<b>\$ 1,483,795</b>	<b>\$ 45,091</b>	<b>3.1 %</b>

# BUDGET OVERVIEW

## A. FY 2016 – Current Year

### Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$1,045,193 for the Human Rights Commission in FY 2016. One adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$2,529, based on the reappropriation of FY 2015 funding which was not spent in FY 2015 and has shifted to FY 2016.

This adjustment changes the FY 2016 approved State General Fund to \$1,047,722. That amount is reflected in the table below as the currently approved FY 2016 State General Fund amount. The agency's budget was submitted after the Governor's July allotment, but prior to the November allotment, so the agency's revised budget estimates do not incorporate the second allotment.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 1,047,722	\$ 1,056,587	\$ 8,865	\$ 1,047,722	\$ 0
All Other Funds	366,022	390,982	24,960	390,982	24,960
<b>TOTAL</b>	<b>\$ 1,413,744</b>	<b>\$ 1,447,569</b>	<b>\$ 33,825</b>	<b>\$ 1,438,704</b>	<b>\$ 24,960</b>
FTE Positions	23.0	23.0	0.0	23.0	0.0

The **agency** requests a revised FY 2016 estimate totaling \$1,447,569, including \$1,056,587 from the State General Fund, an all funds increase of \$33,825, or 2.4 percent, and a State General Fund increase of \$8,865, or 0.9 percent, above the current approved amounts for FY 2016. The agency's revised FY 2016 estimate includes a supplemental funding request totaling \$8,865 from the State General Fund which accounts for the State General Fund increase from the FY 2016 approved amount. The FY 2016 revised estimate includes 23.0 FTE positions, which is no change from the amount approved by the 2015 Legislature.

- **Salaries and Wages.** The agency's revised FY 2016 estimate totals \$957,838, including \$586,387 from the State General Fund. This is an all funds decrease of \$27,992, or 2.8 percent, and a State General Fund decrease of \$57,670, or 9.0 percent, below the FY 2016 approved amount. The revised estimate includes \$371,451 in special revenue funds, an increase of \$29,678, or 8.7 percent, above the FY 2016 approved amount. Funding supports 23.0 regular classified FTE positions; 16.5 positions are now filled. The decrease is largely attributable to a full-time Special Investigator's retirement in November 2014; the agency states

that the position was not subsequently filled due to inadequate future funding. The salaries for the 6.5 vacant positions are accounted for in shrinkage, \$586,387 from the State General Fund, \$1,633 from the Education and Training Fee Fund, and \$369,818 from the Employment Discrimination Fund.

- **Contractual Services.** The agency's revised FY 2016 estimate totals \$463,421, including \$452,540 from the State General Fund. This is an all funds increase of \$65,416, or 16.4 percent, and a State General Fund increase of \$61,344 or 15.7 percent, above the FY 2016 approved amount. The revised estimate includes \$10,881 in special revenue funds, an increase of \$4,072, or 59.8 percent, above the FY 2016 approved amount. Funding supports a variety of operating expenses, including state building rent, the Monumental Building surcharge, APB support systems, and network connections. The increases are primarily attributable to the following:
  - **Network Connection Rates.** A \$17,324 increase in communication services is attributable to an increase in network connection rates. The published rate for FY 2016 increased from \$46.00 per connection to \$59.11 per connection over FY 2014;
  - **State Building Operating Rates.** A \$30,166 increase in state building operating rates is attributable to an increase in rental rates for the Landon State Office Building. The published rate for FY 2016 increased from \$12.59 per square foot to \$17.39 per square foot over FY 2014; and
  - **Staffing and Recruiting Services.** A \$29,835 increase in staffing and recruiting services is attributable to the November 2014 retirement of a Special Investigator II. The agency began using a part-time Special Investigator through a staffing agency because future funding was uncertain and insufficient to fill the position on a full-time basis.
- **Commodities.** The agency's revised FY 2016 estimate totals \$17,212, including \$8,562 from the State General Fund. This is an all funds decrease of \$2,168, or 11.2 percent, and a State General Fund decrease of \$1,378, or 13.9 percent, below the FY 2016 approved amount. The revised estimate includes \$8,650 in special revenue funds, a decrease of \$790, or 8.4 percent, below the FY 2016 approved amount. Funding supports replacing general office and data processing supplies. The decrease is largely attributable to a \$2,409 decrease in stationary and office supply budgeting.
- **Capital Outlay.** The agency's revised FY 2016 estimate totals \$9,098, all from the State General Fund. This is an increase of \$1,098, or 13.7 percent, above the FY 2016 approved amount. The agency states that funding supports maintaining and retaining microcomputer equipment. The increase is largely attributable to the agency's supplemental request for \$8,865, all from the State General Fund, for microcomputer equipment in FY 2016.

The **Governor** recommends a FY 2016 budget of \$1,438,704, including \$1,047,722 from the State General Fund. The recommendation is a State General Fund decrease of \$8,865, or 0.8 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's supplemental request for \$8,865, all from the State General Fund, to replace microcomputer equipment in FY 2016.

## Supplemental Detail

FY 2016 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Microcomputer Equipment	\$ 8,865	\$ 8,865	0.0	\$ 0	\$ 0	0.0

The **agency's** FY 2016 request includes a supplemental request totaling \$8,865 all from the State General Fund, for the following:

- **Microcomputer Equipment.** The agency requests \$8,865, all from the State General Fund, to purchase microcomputer equipment in FY 2016. The funds would purchase eight new computers, replacing old ones that will be four years old at the time of the request. The agency states that this will allow them to use computers under warranty, per the advice of the Office of Information Technology Services (OITS).

The **Governor** does not recommend the agency's supplemental request.

## B. FY 2017 – Budget Year

### Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$1,076,515 for the Human Rights Commission for FY 2017. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 1,076,515	\$ 1,114,276	\$ 37,761	\$ 1,076,515	\$ 0
All Other Funds	337,071	407,280	70,209	407,280	70,209
<b>TOTAL</b>	<b>\$ 1,413,586</b>	<b>\$ 1,521,556</b>	<b>\$ 107,970</b>	<b>\$ 1,483,795</b>	<b>\$ 70,209</b>
FTE Positions	23.0	23.0	0.0	23.0	0.0

The **agency** requests a revised FY 2017 estimate totaling \$1,521,556, including \$1,114,276 from the State General Fund, an all funds increase of \$107,970, or 7.6 percent, and a State General Fund increase of \$37,761, or 3.5 percent, above the current approved amounts for FY 2017. The agency's revised estimate includes four supplemental funding requests totaling \$37,761, all from the State General Fund, for FY 2017. The FY 2017 revised estimate includes 23.0 FTE positions, which is no change from the amount approved by the 2015 Legislature.

- **Salaries and Wages.** The agency's revised FY 2017 estimate totals \$1,023,953, including \$636,919 from the State General Fund. This is an all funds increase of \$35,257, or 3.6 percent, and a State General Fund decrease of \$34,390 or 5.1 percent, below the FY 2017 approved amount. The revised estimate includes \$387,034 in special revenue funds, an increase of \$69,647, or 21.9 percent, above the FY 2017 approved amount. Funding supports 23.0 regular classified FTE positions; 16.5 positions are now filled. The decrease is largely attributable to a full-time Special Investigator's retirement in November 2014; the agency states that the position was not subsequently filled due to inadequate future funding. The agency is also making a supplemental request for \$23,901 in salaries and wages, all from the State General Fund, to fund a Special Investigator II position.
  
- **Contractual Services.** The agency's revised FY 2017 estimate totals \$466,393, including \$454,978 from the State General Fund. This is an all funds increase of \$64,320, or 16.0 percent, and a State General Fund increase of \$59,932, or 15.2 percent, above the FY 2017 approved amount. The revised estimate includes \$11,415 in special revenue funds, an increase of \$4,388, or 62.4 percent, above the FY 2017 approved amount. Funding supports a variety of operating expenses, including state building rent, the Monumental Building surcharge, APB support systems, and network connections. The increase in funding is attributable to a \$17,324 increase in communication services, \$27,935 in state building operating rates, and \$30,459 in staffing and recruiting services. The agency contracts with an outside law firm in lieu of filling the Chief Legal Counsel position.
  - **Network Connection Rates.** A \$17,324 increase in communication services is attributable to an increase in network connection rates. The published rate for FY 2016 increased from \$46.00 per connection to \$59.11 per connection over FY 2014;
  - **State Building Operating Rates.** A \$30,459 increase in state building operating rates is attributable to an increase in rental rates for the Landon State Office Building. The published rate for FY 2016 increased from \$12.59 per square foot to \$17.39 per square foot over FY 2014; and
  - **Staffing and Recruiting Services.** A \$27,935 increase in staffing and recruiting services is attributable to the November 2014 retirement of a Special Investigator II. The agency began using a part-time Special Investigator through a staffing agency because future funding was uncertain and insufficient to fill the position on a full-time basis.
  
- **Commodities.** The agency's revised FY 2017 estimate totals \$17,112, including \$8,281 from the State General Fund. This is an all funds decrease of \$2,705, or 13.6 percent, and a State General Fund decrease of \$1,879, or 18.5 percent, below the FY 2017 approved amount. The revised estimate includes \$8,831 in special revenue funds, a decrease of \$826, or 8.6 percent, below the FY 2017 approved amount. The agency states that funding supports replacing general office and data processing supplies. The decrease is largely attributable to a \$2,472 decrease in stationary and office supply budgeting.
  
- **Capital Outlay.** The agency's revised FY 2017 estimate totals \$14,098, all from the State General Fund. This is an increase of \$14,098 above the FY 2017

approved amount. The revised estimate includes \$0 in special revenue funds, a decrease of \$3,000, or 100.0 percent, below the FY 2017 approved amount. The agency states that funding supports replacing general office and data processing supplies. Funding supports maintaining and retaining microcomputer equipment. In FY 2015, the Legislature approved the agency's \$3,000 enhancement request for microcomputer equipment for FY 2017. However, the agency's revised estimate determined that the FY 2017 cash balance was insufficient to support capital outlay. The agency postponed the enhancement to cover normal operating expenditures instead.

The **Governor** recommends a FY 2017 budget of \$1,483,795 including \$1,076,515 from the State General Fund. The recommendation is a State General Fund decrease of \$37,761, or 3.4 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's supplemental requests for \$37,761, all from the State General Fund, for hiring a Special Investigator II (\$23,901), replacing the agency's Wichita servers (\$6,165), implementing an electronic case determination system (\$6,860), and replacing IT equipment (\$875).

### Supplemental Detail

FY 2017 SUPPLEMENTALS							
Supplementals	Agency Estimate			Governor's Recommendation			
	SGF	All Funds	FTE	SGF	All Funds	FTE	
Special Investigator II	\$ 23,901	\$ 23,901	0.0	\$ 0	\$ 0	0.0	
Wichita Server Replacement	6,125	6,125	0.0	0	0	0.0	
Electronic Case Determinations	6,860	6,860	0.0	0	0	0.0	
Printer Replacements	875	875	0.0	0	0	0.0	
<b>TOTAL</b>	<b>\$ 37,761</b>	<b>\$ 37,761</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>	

The **agency's** revised FY 2017 estimate includes four supplemental requests totaling \$37,761, all from the State General Fund, which includes:

- **Special Investigator II.** The agency requests \$23,901, all from the State General Fund, to partially fund a Special Investigator II position for FY 2017. The main responsibilities of this position are to investigate, resolve, and settle complaints. A Special Investigator II retired in November 2014 and the agency filled the position through a staffing agency. Presently, the agency only has seven Special Investigator II positions filled, plus a part-time staffing employee. A full-time Special Investigator costs \$54,360 in salary and benefits. The agency has budgeted \$30,459 to contractual services for the position and requests the difference of \$23,901, all from the State General Fund, for FY 2017. The agency believes that filling the Special Investigator II position would have a positive impact on the agency's ability to better serve the public, and investigating additional cases.

The **Governor** does not recommend the agency's supplemental request.

- **Wichita Server Replacement.** The agency requests \$6,125, all from the State General Fund, to replace a server in Wichita for FY 2017. The agency states that the Wichita server was purchased under warranty in July 2009, and that by July 2016 the server will be seven years old, and OITS suggests that it should be replaced to avoid unscheduled costly repairs or replacement expenses. Proposed expenditures include the server, server software, client licenses, and OITS charges to install the server.

The **Governor** does not recommend the agency’s supplemental request.

- **Electronic Case Determinations.** The agency requests \$6,860, all from the State General Fund, to send assigned cases to Commissioners electronically to make their determinations for FY 2017. The agency currently sends paperwork via the United States Postal Service, which creates delays in the delivery of paperwork and the submission of determinations to the agency. The agency states that electronic determinations would reduce office work and increase the efficiency of the determination process. Proposed expenditures would fund iPad purchases, state e-mail boxes, and OITS labor charges.

The **Governor** does not recommend the agency’s supplemental request.

- **Printer Replacements.** The agency requests \$875, all from the State General Fund, to replace five printers for FY 2017. The agency states that the printers will be ten years old by the end of FY 2017, and OITS recommends that technology items generally be replaced every three years to avoid unscheduled repairs or replacement expenses.

The **Governor** does not recommend the agency’s supplemental request.

## Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	73.0 %	72.6 %
Education and Training Fund	1.4	1.5
Employment Discrimination Fund (Federal)	25.3	26.0
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

**Note:** Details may not add to totals due to rounding.

## Education and Training Fund

Revenue for this fund are generated by fees for copies and registration fees for the Annual Employment Law Seminar. Budgetary legislation for the current fiscal year authorizes the Executive Director to fix, charge, and collect fees in order to recover all or part of the operating expenses incurred for training programs. Expenditures from this program are limited

to operating expenditures for the commission's education and training programs for the general public.

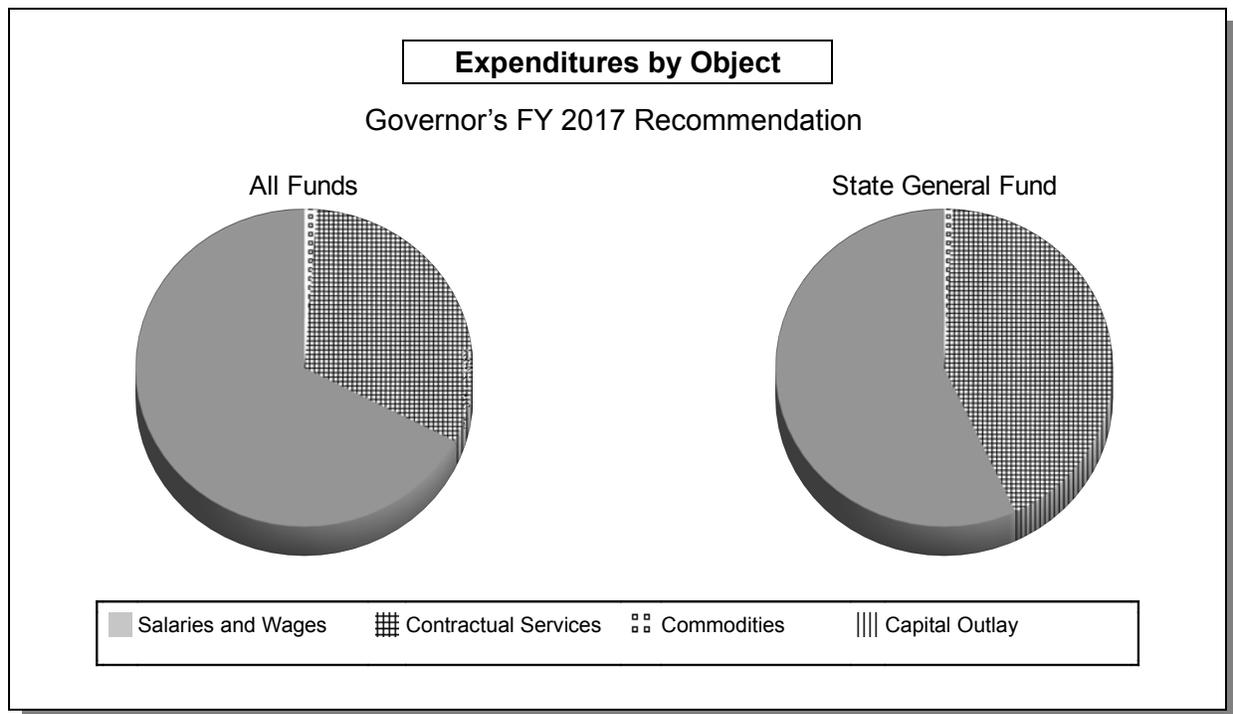
Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec.. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 21,559	\$ 7,474	\$ 7,474	\$ 4,641	\$ 4,641
Revenue	21,400	16,900	16,900	17,300	17,300
Transfers in	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds Available	\$ 42,959	\$ 24,374	\$ 24,374	\$ 21,941	\$ 21,941
Less: Expenditures	35,485	19,733	19,733	21,795	21,795
Transfers Out	0	0	0	0	0
Off Budget Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 7,474</u>	<u>\$ 4,641</u>	<u>\$ 4,641</u>	<u>\$ 146</u>	<u>\$ 146</u>
Ending Balance as Percent of Expenditures	21.1%	23.5%	23.5%	0.7%	0.7%
Month Highest Ending Balance	December <u>\$ 24,895</u>	December <u>\$ 8,631</u>	December <u>\$ 8,631</u>	December <u>\$ 5,359</u>	December <u>\$ 5,359</u>
Month Lowest Ending Balance	October <u>\$ 8,026</u>	October <u>\$ 2,782</u>	October <u>\$ 2,782</u>	October <u>\$ 1,728</u>	October <u>\$ 1,728</u>

## Employment Discrimination Fund

The agency has the ability to receive and accept federal funds to carry out its agency functions, pursuant to KSA 10-1004. The agency enters into a contract with the federal Equal Employment Opportunity Commission (EEOC) each federal fiscal year for the processing and resolving of complaints jointly filed under Kansas statutes and federal regulations. The contract includes reimbursement for the receipt of complaints which fall under federal regulations, but outside of the agency's jurisdiction. The agency receives \$700 for each case resolution, and \$50 for the receipt and forwarding of complaints that fall under the EEOC's purview.

Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec.. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 5,567	\$ 29,150	\$ 29,150	\$ 31,301	\$ 31,301
Revenue	361,250	373,400	373,400	355,900	355,900
Transfers in	0	0	0	0	0
Total Funds Available	\$ 366,817	\$ 402,550	\$ 402,550	\$ 387,201	\$ 387,201
Less: Expenditures	337,667	371,249	371,249	385,485	385,485
Transfers Out	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 29,150</u>	<u>\$ 31,301</u>	<u>\$ 31,301</u>	<u>\$ 1,716</u>	<u>\$ 1,716</u>
Ending Balance as Percent of Expenditures	8.6%	8.4%	8.4%	0.4%	0.4%
Month Highest Ending Balance	December <u>\$ 510,134</u>	December <u>\$ 320,291</u>	December <u>\$ 320,291</u>	December <u>\$ 254,131</u>	December <u>\$ 254,131</u>
Month Lowest Ending Balance	August <u>\$ 349,517</u>	August <u>\$ 219,447</u>	August <u>\$ 219,447</u>	August <u>\$ 174,118</u>	August <u>\$ 174,118</u>

# OBJECT DETAIL



Object	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Salaries and Wages	\$ 1,000,052	67.4 %	\$ 613,018	56.9 %
Contractual Services	466,393	31.4	454,978	42.3
Commodities	17,112	1.2	8,281	0.8
Capital Outlay	238	0.0	238	0.0
Other Assistance	0	0.0	0	0.0
<b>TOTAL</b>	<b>\$ 1,483,795</b>	<b>100.0 %</b>	<b>\$ 1,076,515</b>	<b>100.0 %</b>

**FTE POSITIONS BY PROGRAM FY 2015 – FY 2017**

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	23.0	23.0	23.0	23.0	23.0

**PERFORMANCE MEASURES**

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of open cases	582	598	648	648
Number of complaints filed	800	747	800	805
Number of complaints closed	830	761	750	770
Processing time (in months)	9.6	9.2	10	10.5