Opportunity • Guidance • Support

CONNECTICUT DEPARTMENT OF LABOR

MEMORANDUM

TO: John G. Noonan, Section Director
Shelly M. Maynes, Budget Specialist
Office of Policy & Management

FROM: Robert J. Merola, Chief Fiscal Officer

DATE: September 14, 2012

SUBJECT: **Budget Submission for FY 13-14 and FY 14-15**

Enclosed are an original and one copy of the Commission on Human Rights and Opportunities' budget submission for state fiscal years 2014 and 2015.

If you have any questions concerning this budget, please feel free to contact Brian Richard by phone at (860) 263-6038 or by e-mail at brian.richard@ct.gov or myself by phone at (860) 263-6048 or by e-mail at robert.merola@ct.gov.

RJM:mfr

Enclosures

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
HRO41100 - Commission on Human Rights and Opportunities
11000 - General Fund

09-05-2012
08:15:37

SIGNED (Agency Head)	TITLE	DATE
Robert J Bixthus Jr	Executive Director	9-5-12

NARRATIVE — SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	68	6	0	74	0	74	0	74

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	5,259,863	5,585,562	5,999,095	6,289,830
Federal Funds	77,130	78,600	78,600	78,600
Private Funds	2,986	3,100	3,100	3,100
Bond Funds	98,387	5,000	4,933	4,933
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	5,438,366	5,672,262	6,085,728	6,376,463

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
12007 - Equal Opportunity Assurance	5,438,366	5,672,262	6,195,002	6,492,392
TOTAL AGENCY PROGRAMS - ALL FUNDS	5,438,366	5,672,262	6,195,002	6,492,392
Less Turnover (General Fund)			-109,274	-115,929
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	5,438,366	5,672,262	6,085,728	6,376,463

RCVD BUS MGT SEP 12 '12

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
HRO41100 - Commission on Human Rights and Opportunities
11000 - General Fund

09-13-2012
12:11:42

SIGNED (Agency Head)	TITLE	DATE

NARRATIVE: SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions General Fund	68	6	0	74	0	74	0	74

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
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Private Funds	2,986	3,100	3,100	3,100
Bond Funds	98,387	5,000	4,933	4,933
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12007 - Equal Opportunity Assurance	5,438,366	5,672,263	6,195,002	6,492,392
TOTAL AGENCY PROGRAMS - ALL FUNDS	5,438,366	5,672,263	6,195,002	6,492,392
Less Turnover (General Fund)			-109,274	-115,929
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	5,438,366	5,672,263	6,085,728	6,376,463

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
HRO41100 - Commission on Human Rights and Opportunities
11000 - General Fund

09-13-2012
12:10:34

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	68	6	0	74	0	74	0	74

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	4,984,901	5,196,701	5,601,690	5,880,630
Total Other Expenses -- Net	268,312	382,211	390,616	402,078
Total Other Current Expenses	6,650	6,650	6,789	7,122
EQUIPMENT (CAPITAL OUTLAY)	0	1	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	5,259,863	5,585,563	5,999,095	6,289,830
ADDITIONAL FUNDS AVAILABLE	178,503	86,700	86,633	86,633
AGENCY GRAND TOTAL	5,438,366	5,672,263	6,085,728	6,376,463

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		4,896,783	5,110,822	5,621,581	5,903,538
Other Positions		5,748	0	0	0
Other		76,824	80,096	83,364	86,756
Overtime		5,546	5,783	6,019	6,265
TOTAL PERSONAL SERVICES -- GROSS		4,984,901	5,196,701	5,710,964	5,996,559
Less Reimbursements			0	0	0
Turnover				-109,274	-115,929
TOTAL PERSONAL SERVICES -- NET		4,984,901	5,196,701	5,601,690	5,880,630
OTHER EXPENSES					
Salaries & Wages-Full Time	50110	332	0	0	0
Salaries & Wages-Part Time	50150	827	0	0	0
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	243	346	354	364
Printing & Binding	51874	4,373	6,230	6,365	6,550
Fees And Permits	51620	753	1,074	1,097	1,129
Storage Expenses	51950	5,307	7,559	7,723	7,947
Cellular Communication Srvcs	53820	147	211	216	222
Telephone Repair & Maintenance	53850	98	140	143	147
Telephone Installation	53860	5,627	6,869	7,018	7,222
Loc/Long Distance Telecomm Sv	53870	33,311	48,596	49,651	51,091
Off Equip Mnt/Rep-Contractual	52531	589	839	857	882
Off Equip Mnt/Rep-Non-Contract	52532	411	588	601	618
Other Equip Mnt/Rep-Contract	52541	447	639	653	672
Premises Waste/Trash Services	53450	222	316	323	332
Employee Assist Program Srvcs	51200	1,944	2,769	2,829	2,911
Automated Legal Research	51671	16,180	23,046	23,546	24,229
Court Reporting Services	51672	4,212	6,000	6,130	6,308
Non-Employee Reimbursements	51800	445	635	649	668
Records Destruction Services	51850	227	325	332	342
Photocopying	51873	19	27	28	29
Service Of Process	51930	92	132	135	139
Translation & Interpretation	52000	11,449	16,312	16,666	17,149
Motor Vehicle Rental	53011	3,836	5,465	5,584	5,746
Delivery Services	51761	8,148	11,605	11,857	12,201
Express Postage	51762	119	169	173	178
Regular Postage	51764	29,479	41,989	42,900	44,144
Subscriptions	51675	435	621	634	652
Office Equipment Lease/Rental	52511	19,528	27,819	28,423	29,247
Equipment Lease/Rental-Other	52512	642	914	934	961
Prem Rent Exp-Agent/Mngmnt Co	53312	68,878	98,101	100,230	103,137
In-State Travel	50780	985	1,404	1,434	1,476
Out-Of-State Travel	50790	826	1,178	1,204	1,239

Mileage Reimbursement	50800	6,102	8,695	8,884	9,142
Electricity	53331	4,120	5,868	6,154	6,537
COMMODITIES					
Food And Beverages	54050	425	607	618	629
Maint Supplies-Non Premises	54120	60	87	89	92
General Office Supplies	54060	32,750	48,302	49,350	50,781
Minor Equipment - Controllable	54150	2,801	3,992	4,079	4,197
Photographic & Video Supplies	54170	169	241	246	253
Minor Equipment - Non-Controllable	54151	1,505	2,144	2,144	2,144
SUNDRY					
Educ & Training For Employees	50750	195	279	285	293
Fellowships & Stipends	55030	25	37	37	37
Penalties/Late Fees	54860	29	41	41	41
TOTAL OTHER EXPENSES - GROSS		268,312	382,211	390,616	402,078
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		268,312	382,211	390,616	402,078
OTHER CURRENT EXPENSES					
12027 - Martin Luther King, Jr. Commission		6,650	6,650	6,789	7,122
TOTAL OTHER CURRENT EXPENSES		6,650	6,650	6,789	7,122
EQUIPMENT					
10050 - Equipment		0	1	0	0
TOTAL EQUIPMENT		0	1	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		77,130	78,600	78,600	78,600
Private Funds		2,986	3,100	3,100	3,100
Bond Funds		98,387	5,000	4,933	4,933
TOTAL ADDITIONAL FUNDS AVAILABLE		178,503	86,700	86,633	86,633

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
12007 -- EQUAL OPPORTUNITY ASSURANCE
BR-2 REPORT
HRO41100 - Commission on Human Rights and Opportunities
11000 - General Fund

09-13-2012
13:06:47

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	68	6	0	74	0	74	0	74

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	4,984,901	5,196,701	5,710,964	5,996,559
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EQUIPMENT (CAPITAL OUTLAY)	0	1	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	5,259,863	5,585,563	6,108,369	6,405,759
ADDITIONAL FUNDS AVAILABLE	178,503	86,700	86,633	86,633
AGENCY GRAND TOTAL	5,438,366	5,672,263	6,195,002	6,492,392

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		4,896,783	5,110,822	5,621,581	5,903,538
Other Positions		5,748	0	0	0
Other		76,824	80,096	83,364	86,756
Overtime		5,546	5,783	6,019	6,265
TOTAL PERSONAL SERVICES -- GROSS		4,984,901	5,196,701	5,710,964	5,996,559
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		4,984,901	5,196,701	5,710,964	5,996,559
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Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		268,312	382,211	390,616	402,078
OTHER CURRENT EXPENSES					
12027 - Martin Luther King, Jr. Commission		6,650	6,650	6,789	7,122
TOTAL OTHER CURRENT EXPENSES		6,650	6,650	6,789	7,122
EQUIPMENT					
10050 - Equipment		0	1	0	0
TOTAL EQUIPMENT		0	1	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		77,130	78,600	78,600	78,600
Private Funds		2,986	3,100	3,100	3,100
Bond Funds		98,387	5,000	4,933	4,933
TOTAL ADDITIONAL FUNDS AVAILABLE		178,503	86,700	86,633	86,633

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
12007 -- EQUAL OPPORTUNITY ASSURANCE
BR-2PB REPORT
HRO41100 - Commission on Human Rights and Opportunities
11000 - General Fund

09-13-2012
13:07:59

PROGRAM Equal Opportunity Assurance	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	68	6	0	74	0	74	0	74

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	4,984,901	5,196,701	5,710,964	5,996,559
10020 - Other Expenses	268,312	382,211	390,616	402,078
OTHER CURRENT EXPENSES				
12027 - Martin Luther King, Jr. Commission	6,650	6,650	6,789	7,122
TOTAL OTHER CURRENT EXPENSES	6,650	6,650	6,789	7,122
EQUIPMENT				
10050 - Equipment	0	1	0	0
TOTAL EQUIPMENT	0	1	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	5,259,863	5,585,563	6,108,369	6,405,759
ADDITIONAL FUNDS AVAILABLE				
14401 - Fair Housing Assistance Program_State and Local	76,558	78,000	78,000	78,000
30002 - Employment Discrimination_State and Local Fair	572	600	600	600
Private Funds	2,986	3,100	3,100	3,100
Bond Funds	98,387	5,000	4,933	4,933
TOTAL ADDITIONAL FUNDS AVAILABLE	178,503	86,700	86,633	86,633
GRAND TOTAL -- ALL FUNDS	5,438,366	5,672,263	6,195,002	6,492,392

?O41100 - Commission on Human Rights and Opp nities

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12007 - Equal Opportunity Assurance
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-05-2012 8:12:32 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		68.00	5,049,459
Vacant Full Time Positions		6.00	348,568
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		74.00	5,398,027
Annual Increment Cost 2013 - 2014			33,289
General Wage Increase Cost 2013 - 2014			134,910
Other Increases Cost 2013 - 2014			17,649
TOTAL PRESENT LEVEL		74.00	5,583,874
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	37,707	74.00	5,583,874
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		74.00	5,583,874
Annualizations (26 pay periods)			
a. Annual Increment Cost			38,837
b. General Wage Increase Cost 2013 - 2014			27,031
c. Other Increases Cost 2013 - 2014			706
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		74.00	5,650,448
Annual Increment Cost 2014 - 2015			33,086
General Wage Increase Cost 2014 - 2015			162,994
Other Increases Cost 2014 - 2015			18,048
TOTAL PRESENT LEVEL		74.00	5,864,577
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	38,961	74.00	5,864,577

HRO41100 - Commission on Human Rights and Opportunities

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12007 - Equal Opportunity Assurance
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-05-2012 8:12:34 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Brothers Jr,Robert J	EX03	1	117,996	0	0	0	117,996	3,404	0	3,506	125,182	3,611	0	3,719	1.00
Wilson Jr,Alvin	EX04	1	99,617	0	0	0	99,617	2,874	0	2,960	105,684	3,049	0	3,140	1.00
Mount,Michele Catherine	EX05	1	84,674	0	0	0	84,674	2,443	0	2,516	89,831	2,591	0	2,669	1.00
Bromley,Ellen E.	EX05	1	84,674	0	0	0	84,674	2,443	0	2,516	89,831	2,591	0	2,669	1.00
01 - Exempt/Elected/Appointed			386,962	0	0	0	386,962	11,162	0	11,497	410,528	11,842	0	12,197	4.00
Flynn,James	MP61	1	89,365	0	0	0	89,365	2,578	0	0	92,046	2,655	0	0	1.00
Hughes,Tanya A	MP61	1	88,723	0	0	0	88,723	2,559	0	636	92,046	2,655	0	0	1.00
Carrasquillo,Epifanio	MP61	1	89,365	0	0	0	89,365	2,578	0	0	92,046	2,655	0	0	1.00
Wallace,Pekah P.	MP61	1	82,396	0	0	0	82,396	2,377	0	2,448	87,414	2,522	0	2,597	1.00
Brothers Jr,Robert J	MP69	1	103,229	0	0	0	103,229	2,978	0	3,067	109,516	3,159	0	3,254	1.00
02 - Managerial Confidential (MP Pay Plan)			453,079	0	0	0	453,079	13,070	0	6,152	473,069	13,646	0	5,851	5.00
Petit,Heather R	CA19	1	50,782	0	0	0	50,782	1,465	766	0	53,965	1,557	791	0	1.00
03 - Confidential - Other than Mgr Pay Plan			50,782	0	0	0	50,782	1,465	766	0	53,965	1,557	791	0	1.00
Minnifield,Bertha	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Wheeler,Lori A.	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Chester,Catherine D.	CL13	1	38,563	0	0	0	38,563	934	615	0	41,051	1,184	640	0	1.00
Mota,Susan	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Kendall,Catherine L	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Deramus-Downer,Vergie	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Mendez,Lydia E	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Peters,Margaret	CL16	1	54,245	0	0	0	54,245	1,314	690	0	57,367	1,655	0	0	1.00
Morris,Kimberly	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Malave,Madeline Rosado	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Morris,Dedra	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Leise,Lucia M	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)			650,731	0	0	0	650,731	15,768	1,304	0	673,079	19,416	640	0	12.00
Cilley Jr,Donald C	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Burns,Shawn	SH23	1	64,441	0	0	0	64,441	1,561	1,010	0	68,562	1,978	1,034	0	1.00
Salerno,Daniel M.	SH23	1	64,441	0	0	0	64,441	1,561	1,010	0	68,562	1,978	1,034	0	1.00
Vigezzi,Neva E	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
VACANT	SH23	V	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
Gaynor,Paul A	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Gemeasky,Christopher	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Garassino,Kathleen B	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Magnoli Jr,Frank A	SH23	1	68,677	0	0	0	68,677	1,664	1,006	0	72,918	2,103	1,039	0	1.00
Zakrzewski,Anita C	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Galer,Ann	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Healy,Daniel L	SH23	1	64,441	0	0	0	64,441	1,561	1,010	0	68,562	1,978	1,034	0	1.00
Reyes,Manuel	SH23	1	64,441	0	0	0	64,441	1,561	1,010	0	68,562	1,978	1,034	0	1.00
Malinconico,Frank P	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Barth, Shannon	SH23	1	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
Guadalupe,Jose	SH23	1	72,915	0	0	0	72,915	1,767	521	0	76,232	2,199	0	0	1.00
Bruce,Dori A	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Beckford,Jeri	SH23	1	64,441	0	0	0	64,441	1,561	1,010	0	68,562	1,978	1,034	0	1.00
Chao,Patrick P.	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Rizzo-Stowe, Lynda	SH23	1	62,328	0	0	0	62,328	1,510	1,004	0	66,375	1,915	1,040	0	1.00
Works,Sancha N	SH23	1	68,677	0	0	0	68,677	1,664	1,006	0	72,918	2,103	1,039	0	1.00

HRO41100 - Commission on Human Rights and Opportunities

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12007 - Equal Opportunity Assurance
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	2013 Increases			June 2013 Base Pay	2014 Increases			June 2014 Base Pay	2015 Increases			FTE
				Wage	AI	Misc		Wage	AI	Misc		Wage	AI	Misc	
Lockery,Susan Marie	SH23	1	64,441	0	0	0	64,441	1,561	1,010	0	68,562	1,978	1,034	0	1.00
Simpson,Ronald	SH23	1	64,441	0	0	0	64,441	1,561	1,010	0	68,562	1,978	1,034	0	1.00
DeLucia,Raymond R	SH23	1	68,677	0	0	0	68,677	1,664	1,006	0	72,918	2,103	1,039	0	1.00
Kennedy,Valerie E	SH23	1	68,677	0	0	0	68,677	1,664	1,006	0	72,918	2,103	1,039	0	1.00
Westhaver,Suzanne R	SH23	1	68,677	0	0	0	68,677	1,664	1,006	0	72,918	2,103	1,039	0	1.00
Hom,Susan K	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Carter,Diane L.	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Sonnenblick,Renee	SH23	1	62,328	0	0	0	62,328	1,510	1,004	0	66,375	1,915	1,040	0	1.00
Cheeks,Janice	SH23	1	62,328	0	0	0	62,328	1,510	1,004	0	66,375	1,915	1,040	0	1.00
Jones,Shaun K.m.	SH23	1	62,328	0	0	0	62,328	1,510	1,004	0	66,375	1,915	1,040	0	1.00
Poslia,Amanda J	SH23	1	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
Moller,Robert T.	SH23	1	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
VACANT	SH23	V	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
VACANT	SH23	V	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
VACANT	SH23	V	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
VACANT	SH23	V	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
VACANT	SH23	V	58,095	0	0	0	58,095	1,408	1,007	0	62,019	1,789	1,036	0	1.00
Duncan,Yvonne	SH24	1	77,497	0	0	0	77,497	1,878	0	0	79,822	2,303	0	0	1.00
Anderson,Carolyn F	SH24	1	77,497	0	0	0	77,497	1,878	0	0	79,822	2,303	0	0	1.00
Bingham,Alvin K	SH27	1	82,607	0	0	0	82,607	2,002	1,169	0	87,619	2,527	1,250	0	1.00
Zamlowski,Robert	SH32	1	106,881	0	0	0	106,881	2,590	0	0	110,087	3,176	0	0	1.00
Jacobsen,Kimberly A.	SH32	1	96,131	0	0	0	96,131	2,329	1,446	0	102,148	2,947	1,498	0	1.00
Kent,David L	SH32	1	106,881	0	0	0	106,881	2,590	0	0	110,087	3,176	0	0	1.00
Fox,Robin Kinstler	SH32	1	99,173	0	0	0	99,173	2,403	1,454	0	105,299	3,037	1,502	0	1.00
Nurse-Goodison,Margaret J.	SH32	1	106,881	0	0	0	106,881	2,590	0	0	110,087	3,176	0	0	1.00
Simonetti,Alix	SH32	1	106,881	0	0	0	106,881	2,590	0	0	110,087	3,176	0	0	1.00
Sharp,Cheryl A	SH32	1	106,881	0	0	0	106,881	2,590	0	0	110,087	3,176	0	0	1.00
Keuler,Michelle M	SH32	1	93,079	0	0	0	93,079	2,255	1,451	0	99,015	2,856	1,489	0	1.00
12 - Social Services (P-2)			3,588,078	0	0	0	3,588,078	86,942	31,219	0	3,763,360	108,558	31,655	0	49.00
Perry,Charles E.	AR18	1	61,885	0	0	0	61,885	1,500	0	0	63,741	1,839	0	0	1.00
O'Neill,James J.	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Krich,Charles C	AR33	1	116,967	0	0	0	116,967	2,834	0	0	120,476	3,475	0	0	1.00
16 - Administrative & Residual (P-5)			268,396	0	0	0	268,396	6,503	0	0	276,448	7,974	0	0	3.00
AGENCY: HRO41100 FUND: 11000 - TOTALS			5,398,027	0	0	0	5,398,027	134,910	33,289	17,649	5,650,448	162,994	33,086	18,048	74.00

Agency: HRO41100 - Commission on Human Rights and Opportunities
Fund: 11000 - General Fund
Program: 12007 - Equal Opportunity Assurance

	Program Totals:	268,312	382,211	390,616	402,078			382,211	0
50110	Salaries & Wages-Full Time	332	0	0	0	0	0		
50150	Salaries & Wages-Part Time	827	0	0	0	0	0		
50750	Educ & Training For Employees	195	279	285	293	6	8		
50780	In-State Travel	985	1,404	1,434	1,476	30	42		
50790	Out-Of-State Travel	826	1,178	1,204	1,239	26	35		
50800	Mileage Reimbursement	6,102	8,695	8,884	9,142	189	258		
51200	Employee Assist Program Srvcs	1,944	2,769	2,829	2,911	60	82		
51510	Advertising and Marketing	243	346	354	364	8	10		
51620	Fees And Permits	753	1,074	1,097	1,129	23	32		
51671	Automated Legal Research	16,180	23,046	23,546	24,229	500	683		
51672	Court Reporting Services	4,212	6,000	6,130	6,308	130	178		
51675	Subscriptions	435	621	634	652	13	18		
51761	Delivery Services	8,148	11,605	11,857	12,201	252	344		
51762	Express Postage	119	169	173	178	4	5		
51764	Regular Postage	29,479	41,989	42,900	44,144	911	1,244		
51800	Non-Employee Reimbursements	445	635	649	668	14	19		
51850	Records Destruction Services	227	325	332	342	7	10		
51873	Photocopying	19	27	28	29	1	1		
51874	Printing & Binding	4,373	6,230	6,365	6,550	135	185		
51930	Service Of Process	92	132	135	139	3	4		
51950	Storage Expenses	5,307	7,559	7,723	7,947	164	224		
52000	Translation & Interpretation	11,449	16,312	16,666	17,149	354	483		
52511	Office Equipment Lease/Rental	19,528	27,819	28,423	29,247	604	824		
52512	Equipment Lease/Rental-Other	642	914	934	961	20	27		
52531	Off Equip Mnt/Rep-Contractual	589	839	857	882	18	25		
52532	Off Equip Mnt/Rep-Non-Contract	411	588	601	618	13	17		
52541	Other Equip Mnt/Rep-Contract	447	639	653	672	14	19		
53011	Motor Vehicle Rental	3,836	5,465	5,584	5,746	119	162		
53312	Prem Rent Exp-Agent/Mngmnt Co	68,878	98,101	100,230	103,137	2,129	2,907		
53331	Electricity	4,120	5,868	6,154	6,537	286	383		
53450	Premises Waste/Trash Services	222	316	323	332	7	9		
53820	Cellular Communication Srvcs	147	211	216	222	5	6		
53850	Telephone Repair & Maintenance	98	140	143	147	3	4		
53860	Telephone Installation	5,627	6,869	7,018	7,222	149	204		
53870	Loc/Long Distance Telecomm Sv	33,311	48,596	49,651	51,091	1,055	1,440		
54050	Food And Beverages	425	607	618	629	11	11		
54060	General Office Supplies	32,750	48,302	49,350	50,781	1,048	1,431		
54120	Maint Supplies-Non Premises	60	87	89	92	2	3		
54150	Minor Equipment - Controllable	2,801	3,992	4,079	4,197	87	118		
54151	Minor Equipment - Non-Controllable	1,505	2,144	2,144	2,144	0	0		
54170	Photographic & Video Supplies	169	241	246	253	5	7		
54860	Penalties/Late Fees	29	41	41	41	0	0		
55030	Fellowships & Stipends	25	37	37	37	0	0		

Agency: HRO41100 - Commission (Human Rights and Opportunities
Fund: 11000 - General Fund
Program: 12007 - Equal Opportunity Assurance

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline					7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel					0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel						
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel		0	0	0		
Utility Services - Present Level						
53331 Electricity	4,120	5,868	6,154	6,537	4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334 Water					2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services	4,120	5,868	6,154	6,537		
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services	4,120	5,868	6,154	6,537		

Agency: HRO41100 - Commission on Human Rights and Opportunities
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
12007 - Equal Opportunity Assurance				
51200 - Employee Assist Program Srvcs				
UCONN Health Center - Employee Assistance Program - Ongoing	1,944	2,769	2,829	2,911

12027 - Martin Luther King, Jr. Commission

Connecticut Statutory Reference Sec. 10-29b
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

Martin Luther King, Jr. Holiday Commission. (a) There is established a Martin Luther King, Jr. Holiday Commission, consisting of nineteen members. The initial appointees shall include all members of the Martin Luther King, Jr. Commission established by Executive Order No. Fifteen of Governor William A. O'Neill. The terms of the initial appointees shall expire on February 28, 1991. On or before March 1, 1991, the Governor shall appoint members of the commission as follows: Ten members shall serve for terms of four years from said March first and one member shall serve for a term of two years from said March first. On or before March 1, 1991, eight members shall be appointed for terms of two years from said March first, two of whom shall be appointed by the president pro tempore of the Senate, two by the minority leader of the Senate, two by the speaker of the House of Representatives and two by the minority leader of the House Representatives. Thereafter all members shall serve for terms of four years from March first in the year of their appointment. T Governor shall designate one of the members appointed by him to be chairperson of the commission, and the commission shall elect one member to be vice-chairperson. Any person absent from (1) three consecutive meetings of the commission or (2) fifty per cent of such meetings during any calendar year shall be deemed to have resigned from the commission, effective immediately. Vacancies on the commission shall be filled by the appointing authority. Members of the commission shall serve without compensation but shall, within the limits of available funds, be reimbursed for expenses necessarily incurred in the performance of their duties. The commission shall meet as often as deemed necessary by the chairperson or a majority of the commission.

(b) The commission shall: (1) Ensure that the commemoration of the birthday of Dr. Martin Luther King, Jr. in the state is meaningful and reflective of the spirit with which he lived and the struggles for which he died, (2) maintain a clearinghouse of programs and activities relating to the observance and promotion of such birthday in the state, (3) cooperate with the Martin Luther King, Jr. Federal Holiday Commission, community organizations and municipalities in the state, (4) develop and implement programs and activities for the state as it deems appropriate and (5) not later than September first, annually, submit to the Governor a report on its findings, conclusio proposals and recommendations for the observance of such birthday in the following January.

(c) The commission may use such funds as may be available from federal, state or other sources and may enter into contracts to carry out the purposes of this section.

(d) The Commission on Human Rights and Opportunities shall serve as secretariat and consultant to the commission.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For FY 2014 other costs are calculated using an inflationary increase of 2.1%

YEAR 2

For FY 2015 other costs are calculated using an inflationary increase of 4.9%

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
12007 - Equal Opportunity Assurance				
50800 - Mileage Reimbursement	1,826	1,826	1,864	1,955
51570 - Catering Services	932	932	952	999
51874 - Printing & Binding	1,564	1,564	1,597	1,675
53363 - Premises Security Guards	355	355	362	380
53380 - Premises Cleaning Services	1,973	1,973	2,014	2,113
Program 12007 Total	6,650	6,650	6,789	7,122
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	6,650	6,650	6,789	7,122

FY2014-2015 OCEs Positions and Financials
HRO41100 - Commission on Human Rights and Opportunities

11000 - General Fund
12027 - Martin Luther King, Jr. Commission
12007 - Equal Opportunity Assurance

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0

	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15
PERMANENT FT CURRENT SERVICES COST	0	0	0	0

OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER ACCOUNTS	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50800-Mileage Reimbursement	0	1,826	0	1,826	0	1,864	0	1,955
51570-Catering Services	0	932	0	932	0	952	0	999
51874-Printing & Binding	0	1,564	0	1,564	0	1,597	0	1,675
53363-Premises Security Guards	0	355	0	355	0	362	0	380
53380-Premises Cleaning Services	0	1,973	0	1,973	0	2,014	0	2,113
TOTAL - Other Accounts	0	6,650	0	6,650	0	6,789	0	7,122

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

BR-4 EQUIPMENT (CAPITAL OUTLAY)

HRO41100 - Commission on Human Rights and Opportunities
12051 - State Equipment Purchase
40255-State Equipment Purchase
12007 - Equal Opportunity Assurance

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		FY 2014 Request			FY 2015 Request		
Account Code:	55700						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	HP 5200 Printer	1	2,423	2,423	1	2,423	2,423
Justification:	Replaces obsolete equipment.						

		FY 2014 Request			FY 2015 Request		
Account Code:	55730						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop Computer - Dell Optiplex	2	780	1,560	2	780	1,560
Justification:	Replaces obsolete equipment.						

		FY 2014 Request			FY 2015 Request		
Account Code:	55730						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Fujitsu 6130Z Scanner	1	950	950	1	950	950
Justification:	Replaces obsolete equipment.						

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTLAY)

HRO41100 - Commission on Human Rights and Opportunities
12051 - State Equipment Purchase
40255-State Equipment Purchase
12007 - Equal Opportunity Assurance

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Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	0	0	0
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	2,659	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	0	2,423	2,423
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	95,728	5,000	2,510	2,510
TOTAL	98,387	5,000	4,933	4,933
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	98,387	5,000	4,933	4,933

BR-5 Summary of Receipts

HRO41100 - Commission on Human Rights and Opportunities

11000 - General Fund

Revenues

08-31-2012 11:52:15 AM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
44011	Photocopying	0	0	4,021	0	0	4,100	0	0
45300	Federal Aid - Miscellaneous	0	0	1,330,636	0	0	1,350,000	0	0
	Total Revenues			1,334,657			1,354,100		

BR-5 Summary of Receipts

HRO41100 - Commission on Human Rights and Opportunities

11000 - General Fund

Revenues

08-31-2012 11:52:15 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
44011	4,100	0	0	4,100
45300	1,350,000	0	0	1,350,000
	1,354,100			1,354,100

BR-5 Summary of Receipts

HRO41100 - Commission on Human Rights and Opportunities

Additional Funds Available

08-31-2012 11:52:19 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	------- Perm. Pos.	------- Vacant Pos.	2012 Other Pos.	---------- Actual	------- Perm. Pos.	2013 Other Pos.	---------- Estimated	------- Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	12007				98,387			5,000		
12060	14401	20415	HUD Capacity and Training	12007				76,558			78,000		
12060	30002	20406	Title VII and ADEA	12007				572			600		
12060		30526	MLK Donation Acct	12007				1,043			1,100		
12060		30542	Human Rights Donations	12007				1,943			2,000		
			Total Additional Funds		0.00	0.00	0.00	178,503	0.00	0.00	86,700	0.00	0.00

BR-5 Summary of Receipts

HRO41100 - Commission on Human Rights and Opportunities

Additional Funds Available

08-31-2012 11:52:19 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	---------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12051		40255	Capital Equipment Purchase Fund	12007	4,933			4,933
12060	14401	20415	HUD Capacity and Training	12007	78,000			78,000
12060	30002	20406	Title VII and ADEA	12007	600			600
12060		30526	MLK Donation Acct	12007	1,100			1,100
12060		30542	Human Rights Donations	12007	2,000			2,000
			Total Additional Funds		86,633	0.00	0.00	86,633