

CHRO-Agency Hearing Questions Responses:

Last year CHRO was provided with four additional positions. Two converted durational positions (Human Rights Attorney, Complaint Intake Officer) and two additional HRO complaint intake officers. Were those positions filled? And if not, when do you anticipate filling them?

The two converted durational positions were indeed filled. We have received the go-ahead from OPM to recruit and fill the two additional HRO complaint intake officers, so the hiring process is about to begin.

The Affirmative Action plan mentions that there is a plan in place to get the pricing for the system from OPM, and some bond funds were approved in December to support the creation of such a system. Last year, the legislature included an appropriation of \$170,000 in FY 26 and \$150,000 in FY 27. Can you provide some clarity on what that funding was spent on and how it will differ from the funding approved by the Bond commission? When do you anticipate that this system will be operational?

The appropriation funds have not yet been spent and will be used in conjunction with the funding approved by the Bond Commission. The \$170,000 FY 26 appropriation was not sufficient to cover the development and implementation costs of the system, so the request was made to the Bond Commission for funds to cover the gap.

It should be noted that the \$150,000 appropriated for FY 27 is necessary to cover the costs of the service contract in the next year.

We're waiting for the funds to be formally transferred before we can begin. We have submitted all the requested information and have confirmation that everything was submitted to OPM allotments on 1/30. We've been told that the process can take time on OPM's end, but should be completed in the next couple weeks.

Once the funds are transferred, we can sign the purchase order and Granicus can begin work. We have funding to hire a project manager to assist with the project and Suchi at DAS is already working on getting everything ready for that from her end. Assuming no unexpected delays, there should be about a 6 month development time followed by a 2 month testing and training period, putting us at August for product completion and October for a full release.

Can you provide a breakdown of the costs and differences in the options for the case management system?

This case management system would be for the spending allocation program (formerly the set-aside program). The start-up/ development costs for a program range between \$100,000 - \$400,000 with annual support costs in the \$50,000 - \$150,000 range once the system is up and running. The costs on the lower end of the spectrum would be for a system that would allow the CHRO to keep track of plans that have been filed by contractors. The more expensive options would allow not only the tracking of plans, but a more extensive management of the program (i.e. online filing for contractors, a public-facing portal where contractors can find various forms, etc.)

The Affirmative Action program you mentioned received a bond allocation during the December Bond hearing. How much was CHRO approved for? Looking at the agenda, it appears that it was a part of a broader allocation in items 1 and 21 received by OPM without specific amounts by agency.

The specific amount approved by the commission for the AA program was \$354,516.

The funding approved last year, you mentioned not fully funding the cost of the affirmative action system, and that the bond authorization should provide the difference between the cost and the appropriation. What is the total anticipated cost to implement the system?

The total cost for the first year is \$350,132.27, according to the most recent quote from Granicus, which produces the program - this amount would cover the purchase of the system and the first year of operation. The annual cost after that first year is \$148,557.14. As the program is implemented, we will need a new temporary staff person to oversee the starting up of the program. This was recommended to us as standard practice for a new system like this by both OPM and Granicus.

In summary, the bonding money will cover the purchase of the system and the first year of operation. The \$170,000 for FY 26 will cover the assigned staff person (with some extra money built in just in case, per OPM). And the \$150,000 for FY 27 and hopefully going forward will be for the ongoing annual cost.