

Headcount Questions:

1. What is your current headcount?

- a. Total headcount: 94
- b. Of the total, how many are Funded headcount: 80
- c. Of the funded, how many Actual headcount: 80
- d. Open/vacancies headcount: 14
 - i. Are these opens part-time or full-time resources? Full-time resources

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask?

- a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions

The CHRO is in desperate need of clerical assistance in its contract compliance and affirmative action units, which are currently sharing one Secretary. With the expansion of responsibilities of the CHRO related to contract compliance and affirmative action have grown through legislation such as that passed in 2025 to implement the recommendations of the disparity study, a second secretary is needed to meet administrative needs. As the contract compliance statutes and regulations continue to evolve after the disparity study, these needs will only grow.

Secretary: \$63,037

The CHRO is asking for additional staff as a part of an initiative to separate purchasing, accounting, payroll, EEO, etc. functions from the Department of Labor. As the CHRO has grown in size over the past decade, DOL believes it is under-resourced to deal with the work required to handle these issues on behalf of the CHRO. DAS, which handles IT and HR issues for the CHRO, also does not have the resources to take on these functions.

In order for the CHRO to take on these functions within the agency, the following positions are being requested:

EEO Specialist I: \$72,178

EEO Specialist 2: \$83,556

Payroll Officer 1: \$72,758

Payroll Officer 2: \$86,068

Fiscal Administrative Assistant: \$65,979

Fiscal Administrative Officer: \$78,296

Fiscal Administrative Supervisor: \$100,522

Fiscal Administrative Manager 1: \$106,755

Fiscal Administrative Manager 2: \$120,087

***For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – 20+2-12=10**

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

	CONTINUED	APPROPRIATION	TOTAL	EXPENDITURES	APPROPRIATIONS		
	AND INITIAL	ADJUSTMENTS	APPROPRIATIONS		LAPSED	CONT to FY26	CONT to FY27
	APPROPRIATIONS						
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES							
10010 PERSONAL SERVICES	7,919,578	482,353	8,401,931	8,389,499	12,432	-	-
10020 OTHER EXPENSES	2,401,634	36,000	2,437,634	518,113	1,902,219	17,302	-
12027 MARTIN LUTHER KING, JR. COMMISSION	6,914	-	6,914	1,086	4,238	1,590	-
AGENCY TOTAL	10,328,126	518,353	10,846,479	8,908,698	1,918,889	18,892	-

1. **Were there any lapsing accounts on 06/30/2025? Yes**
 - a. **If yes, what were the accounts?**
 - i. Personal Services
 - ii. Other Expenses/Disparity & Equity Study
 - iii. Martin Luther King, Jr. Commission
 - b. **If yes, what was the lapse balance?**
 - i. Personal Services - \$12,432
 - ii. Other Expenses/Disparity & Equity Study - \$1,902,219
 - iii. Martin Luther King Jr. Commission - \$4,238
 - c. **If yes, what drove the lapse?**
 - i. Personal Services – Delay in filling open vacancies
 - ii. Other Expenses/Disparity & Equity Study – the studies themselves are completed but money for the implementation is remaining.
 - iii. Martin Luther King Jr. Commission - \$1,590 balance carried forward in FY26 to process a payment from FY25.

2. **Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.**

	CONTINUED	APPROPRIATION	TOTAL	EXPENDITURES	APPROPRIATIONS	
	AND INITIAL	ADJUSTMENTS	APPROPRIATIONS		LAPSED	CONT to FY26
	APPROPRIATIONS					
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES						
10010 PERSONAL SERVICES	7,919,578	482,353	8,401,931	8,389,499	12,432	-

3. **Where there any dollars for new programs/legislation that did not kick off? No.**
 - a. **If so what were the programs/legislation?**
 - b. **What prevented implementation of the program?**

4. **If there is a lapsing balance, do you anticipate it carrying forward?**
 - a. **If yes, how do you propose to use that lapse?**
 - b. **Will it be for one-time expenses?**

- 2. Is there anything you would add to this budget?**
- 3. Is there anything you would remove from this budget?**
- 4. Is there any legislation that was passed you feel you are not adequately prepared to implement?**
 - a. If so, what would we need to change to make it implementable?**

Please see the information above regarding the disparity study recommendations implementation language.