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New Hampshire Commission for Human Rights

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May 17, 2023

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

REQUESTED ACTION

Authorize the New Hampshire Commission for Human Rights (NH CHR) to accept and expend federal revenues, received from the U.S. Equal Employment Opportunity Council (EEOC), in the amount of $70,855 effective upon Governor and Council approval through June 30, 2025. **100% Federal Funds.**

Funds are to be budgeted in Fiscal Year 2023 in the following account:

02-20-76-760010-10410000, Human Rights Commission, Enforcement

Class-Account	Description	FY2023 Adjusted Authorized	Requested Action	FY2023 Revised Adjusted Authorized
Source Of Funds				
000-403735-16	Federal Funds	134,045	70,855	204,900
	General Funds	858,795	0	858,795
	Total Revenue	**$992,840**	**$70,855**	**$ 1,063,695**
Expenditures				
010-500100	Personal Services Perm Class	510,352	0	510,352
018-500106	Overtime	499	0	499
020-500200	Current Expenses	22,200	0	22,200
022-500248	Rents-Leases Other Than State	50,724	47,000	97,724
027-582703	Transfers To Doit	14,693	0	14,693
030-500301	Equipment New Replacement	14,263	0	14,263
037-500174	Technology-Hardware	620	0	620
038-500175	Technology-Software	620	0	620
039-500188	Telecommunications	9,500	0	9,500
040-500800	Indirect Costs	5,796	2,689	8,485
041-500801	Audit Fund Set Aside	132	71	203
042-500620	Additional Fringe Benefits	4,635	0	4,635
049-584995	Transfer To Other State Agency	363	0	363

050-500109	Personal Service Temp Appol	65,640	0	65,640
057-500535	Books Periodicals Subscript	2,750	0	2,750
060-500602	Benefits	267,871	0	267,871
062-500538	Workers Compensation	1,470	0	1,470
066-500543	Employee Training	2,040	1,095	3,135
069-500567	Promotional Marketing Exp	868	0	868
070-500704	In State Travel Reimbursement	3,000	0	3,000
080-500710	Out Of State Travel Reimbursement	1,000	0	1,000
103-502664	Contracts for Op Services	10,054	20,000	30,054
230-500765	Interpreter Service	2,500	0	2,500
233-500774	Litigation Expense	1,250	0	1,250
	Total Expenses	**$992,840**	**$70,855**	**$1,063,695**

EXPLANATION

The Commission's contract with the EEOC for the period October 1, 2021, through September 30, 2022, was awarded higher than budgeted. 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 $830 per case for Federal Fiscal Year (FFY) 2022. The Commission was credited with an additional 35 case closures than budgeted and achieved completing these additional cases during the COVID-19 pandemic. Further, the Commission received $1,250 for the Commission's Annual EEOC Engagement Proposal.

Funds are to be budgeted as follows:

Class 022 – Rents/Leases to help with anticipated cost of increased rent for new office space. Current lease ends in October 2023 and there is no option to renew.

Class 040 – Indirect Costs to comply with RSA 21-I:74 to recover a proportional share of the outside funding source to alleviate indirect costs.

Class 041 – Audit Fund Set Aside to comply with RSA 124:16 that requires all agencies which receive federal funds to set aside a percentage (0.1%) of the federal revenue amount received to pay for financial and compliance audits.

Class 066 – Employee Training to provide additional availability for staff trainings.

Class 103 – Contracts for Operational Services for janitorial services.

Thank you for consideration of this request.

Very truly yours,

Ahni Malachi

Ahni Malachi
Executive Director