

OHIO CIVIL RIGHTS COMMISSION
FY 2024 - 2025 BIENNIUM BUDGET REQUEST



Mike DeWine, Governor

Lori Barreras, Chair,

William Patmon III, Commissioner,

Charlie Winburn, Commissioner,

Madhu K. Singh, Commissioner,

J. Rita McNeil Danish, Commissioner

Angela Phelps-White
Executive Director

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October 26th, 2022

Kimberly Murnieks, Director
Office of Budget and Management
20 E. Broad Street, 34th Floor
Columbus, Ohio 43215

Re: Overview and Summary of the FY 2024-2025 Budget Request of
the Ohio Civil Rights Commission

Dear Director Murnieks:

The Ohio Civil Rights Commission has served the State of Ohio for 63 years, ensuring that Ohio's diverse citizenry is accorded the right to be free from discrimination in the workplace, housing, and places of public accommodation. The problems of intolerance persist, and the effects of discrimination are, unfortunately, still evident. The Ohio Civil Rights Commission has been the mainstay in enforcing the state's anti-discrimination laws and has continuously led Ohio in promoting the principles of equality, fair play, and in furthering good will. The Commission's undertaking is vitally important today to allow every Ohioan to live with all the advantages this State has to offer.

The Ohio Civil Rights Commission "promotes positive human relations among our diverse population." This is accomplished by fulfilling its statutory mandate to: (1) investigate and resolve charges of discrimination that are filed with the agency, and (2) educate the public and business community about Ohio's anti-discrimination laws. The agency investigated 4,091 new charges of discrimination during FY 2022 and obtained more than \$4.1 million in monetary benefits for those negatively impacted by acts of discrimination. In addition to its enforcement and adjudicatory responsibilities, the Ohio Civil Rights Commission facilitated alternative dispute resolution options to individuals, community groups and businesses, as well as conducted and participated in educational and community training programs.

Since FY 2010, the Commission has endured numerous budget reductions. In order for the Commission to continue its ability to carry out its overall mission and core legislative mandate since then has been challenging. However, over that time, the Commission identified and implemented numerous cost savings measures for maximum efficiency.

The Commission took major steps to overcome the challenges imposed by the series of reductions from reengineering its investigative process to abolishing or leaving vacant numerous positions. The Commission downsized its office space, merged the Dayton/Cincinnati regional offices into one region

and abandoned certain programming. The Commission had to prioritize its responsibilities, which meant that it has been unable to fulfill *all* its statutorily mandated duties. The Commission cannot absorb further reduction in its budget without jeopardizing its ability to carry on the work that is greatly needed.

In FY 2022, the Commission's GRF funding was \$6,118,897 for an increase of 12.2% and \$ 6,760,846 in FY 2023 for an increase of 10.49%. These additional funds were used to address two issues. First, they were used to address the operational deficit the Commission had experienced for several years. Second, they were used to provide necessary resources for the implementation of H.B. 352 of the 133rd General Assembly. With the additional resources, the Commission was able to increase its FTE from 80, inclusive of the Commissioners to 84 FTEs. However, as the filings gradually increase by more than 30% with the filing requirements of H.B. 352, more staffing is necessary to meet the demand. The annual volume of cases has increased staff case loads to more than 90 cases per investigator, which has been overwhelming and exhaustive.

In summary, the Ohio Civil Rights Commission performs an important role in our State by ensuring equal opportunity and providing effective services and a forum to resolve workplace, housing, and other conflicts that would otherwise burden our courts at greater costs to the parties. If the Commission *is* given the additional positions requested, the Commission will be able to increase its staffing and fill the key vacant positions with qualified candidates by bringing candidates in at a higher rate of pay to allow the Commission to competitive in today's hiring market. Considering the "new normal," which could constitute a hybrid of staff returning to the workplace environment and staff continuing to telework, a case management system and up-to-date computers, laptops, and accessories will enhance the Commission's ability to perform its mandated tasks. Equally as important, the Commission would be fully functional by performing all its statutory mandated duties, including making "periodic surveys of the existence and effect of discrimination because of race, color, religion, sex, military status, familial status, national origin, disability, age, or ancestry on the enjoyment of civil rights by persons within the State." *Ohio Revised Code 4112.04(A)(7)*. It is vital that the Commission remain fully functional to assist the State in addressing much needed issues regarding discrimination.

If you have any questions, please feel free to contact me directly at (614) 466-4032.

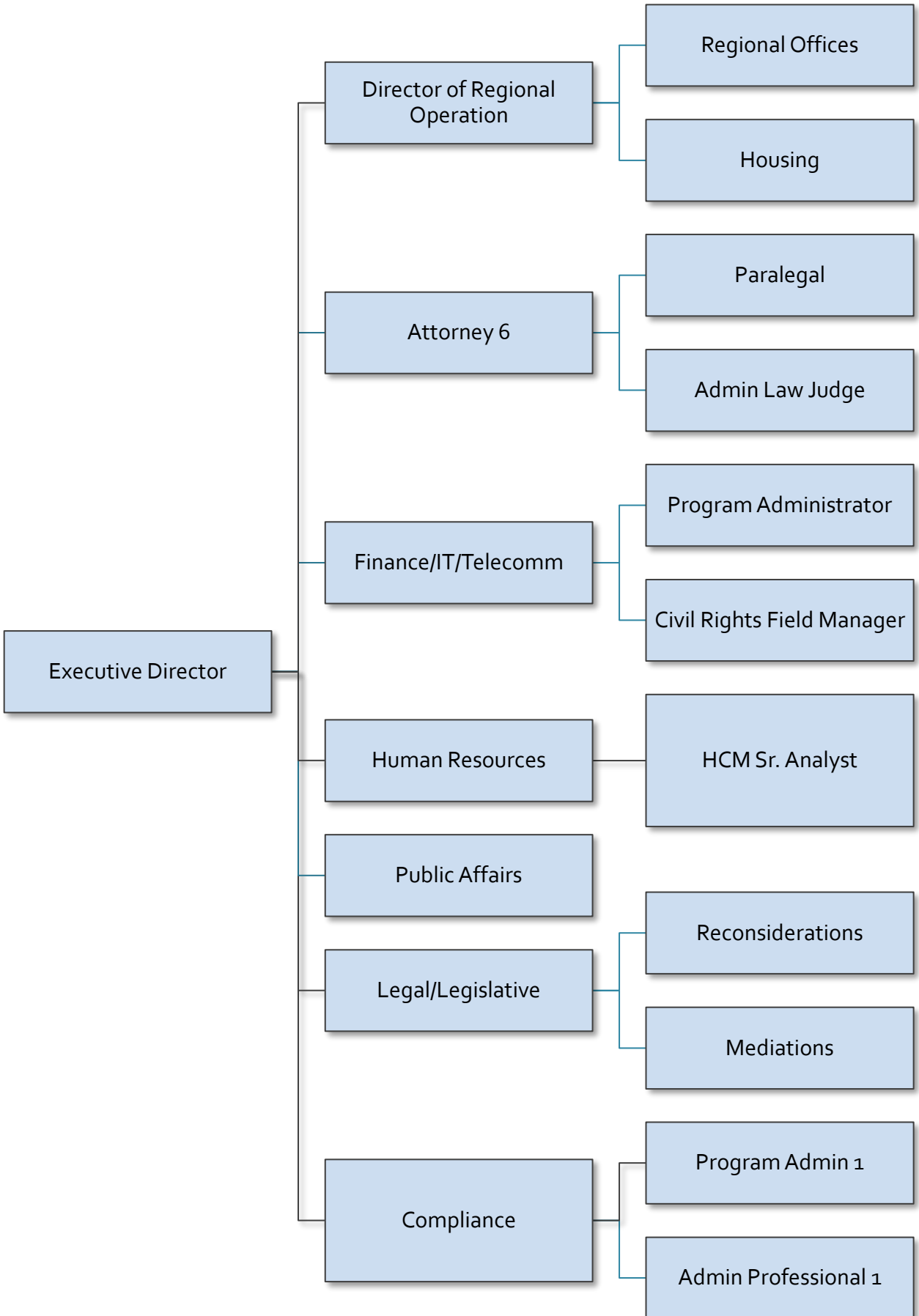
Thank you for your consideration.

For The Commission

Angela Phelps-White

Executive Director

cc: OCRC Commissioners



AGENCY STAFFING TABLE

Agency	CIV
Date	10/14/2022

FY 2023 FTE Position Ceiling	82.5
FY 2023 PTE Position Ceiling	
FY 2023 Intermittent Position Ceiling	

	Actual FY 2022	End of FY 2023	FY 2024 Request	FY 2025 Request	Count Change FY 2022-2025	% Change FY 2022-2025
Full Time Permanent	72	82	92	92	20	27.8%
Part Time Permanent	0.5	0.5			-0.5	-100.0%
Intermittent					0	#DIV/0!
All Other					0	#DIV/0!
Total	72.5	82.5	92	92	19.5	26.9%

Notes: Actual FY 2022	Actual Payroll Cognos 0007 Staff Utilization report reflected 70 as during COVID finding qualified candidate pool was very small number
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Notes: Estimate FY 2023	Approved FTE is what is reflected
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Notes: Request FY 2024-2025	As we are slowly coming back to the office and our reorganization efforts, we are requesting an increase in staff to catch up on back log of cases as well as new responsibilities per HB 325
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BEA-0004 Executive Agency Budget Request - Summary

Agency: Civil Rights Commission
Scenario: Bud A

BY BUDGET FUND GROUP	Actual			Estimated	Requested			
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Variance FY 2024 - FY 2023	FY 2025	Variance FY 2025 - FY 2024
General Revenue	5,909,891	5,499,840	6,241,302	6,760,846	7,420,000	659,154	7,790,000	370,000
Dedicated Purpose	0	378	0	500	0	(500)	0	0
Federal	2,682,845	2,898,311	3,087,540	3,096,319	4,120,000	1,023,681	4,275,000	155,000
TOTAL	8,592,736	8,398,528	9,328,842	9,857,665	11,540,000	1,682,335	12,065,000	525,000

BY EXPENSE CATEGORY	Actual			Estimated	Requested			
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Variance FY 2024 - FY 2023	FY 2025	Variance FY 2025 - FY 2024
500 Personal Services	7,559,706	7,281,321	7,903,475	8,460,846	10,120,000	1,659,154	10,590,000	470,000
510 Purchased Personal Services	71,947	56,721	200,059	650,000	500,000	(150,000)	500,000	0
520 Supplies and Maintenance	961,083	1,060,486	1,174,188	741,819	870,000	128,181	925,000	55,000
530 Equipment	0	0	51,120	5,000	50,000	45,000	50,000	0
TOTAL	8,592,736	8,398,528	9,328,842	9,857,665	11,540,000	1,682,335	12,065,000	525,000

BEA-0002 Operating Budget Request - Detail Agency Bud

Agency	Fund Group	Fund Code	ALI	Account	Actual			Estimate	Request	
					FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
CIV	DPF	2170	876604 Operations Support	520 Supplies and Maintenance	0	378	0	500	0	0
DPF Total					-	378	-	500	0	0
CIV	FED	3340	876601 Federal Programs	500 Personal Services	1,649,815	1,781,481	1,662,269	1,700,000	2,700,000	2,800,000
CIV	FED	3340	876601 Federal Programs	510 Purchased Personal Services	71,947	56,721	200,059	650,000	500,000	500,000
CIV	FED	3340	876601 Federal Programs	520 Supplies and Maintenance	961,083	1,060,108	1,174,092	741,319	870,000	925,000
CIV	FED	3340	876601 Federal Programs	530 Equipment	0	0	51,120	5,000	50,000	50,000
FED Total					2,682,845	2,898,311	3,087,540	3,096,319	4,120,000	4,275,000
CIV	GRF	GRF	876321 Operating Expenses	500 Personal Services	5,909,891	5,499,840	6,241,206	6,760,846	7,420,000	7,790,000
CIV	GRF	GRF	876321 Operating Expenses	520 Supplies and Maintenance	0	0	96	0	0	0
GRF Total					5,909,891	5,499,840	6,241,302	6,760,846	7,420,000	7,790,000
CIV Total					8,592,736	8,398,528	9,328,842	9,857,665	11,540,000	12,065,000

ALI Q&A for 876321 Operating Expenses

1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.

This ALI's purpose is to cover CIV's programs and will be used to fund estimated payroll for FY24-25

2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.

No

3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, MOUs or other financial partnerships between agencies).

No

4. If the request represents an increase or decrease from FY 2023 levels, please explain what is driving the difference (e.g., payroll, inflation, etc.). If the requested appropriation level for this ALI exceeds 105.0 percent of FY 2023 appropriation, please explain the reason for the new or expanded services.

We are requesting to have 3 new FTE to be included in GRF. One Paralegal. As our case loads are rising, legal work is required to complete cases in a timely manner. Executive Director is working on all administrative dues, hence no time to work on cases. If Administrative assistant is provided, Executive Director can concentrate on core part of CIV function. All departments report to the Director directly. To eliminate extra burdn on the CIV staff we need Chief of Staff, hence Director can concentrate on core business of CIV.

5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.

N/A

Fund Question and Answer for 2170 General Reimbursement

1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.

ORC 4112.15

2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table in Appendix F.

Majority of all funds come from anyone requesting and receiving a documents request. CIV charges \$1.00 plus shipping for a cdrom. CIV charges \$0.05 per page plus shipping if requestor desires CIV to send a paper copy. CIV will send a PDF for free, if requested.

3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).

Revenues are based on previous fiscal year receipts. CIV 2170 revenues have been declining from prior years due to CIV offering records requests on CD media for \$1 plus shipping and free PDF email, compared to the costs of \$0.05 per page plus shipping if printed.

Our plans are to create education on an annual basis with attendings receiving CLE. The fee we will charge, will be offset by the expenses to create seminars.

4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?

Revenue is received through out the year. Fund balance at end of Fy25 will be at \$2,500

5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.

N/A

ALI Q&A for 876604 Operations Support

1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.

This ALI is used to cover the CIV programs on miscellaneous items. In FY24-25 we are planning to offer CLE via OCRC Academy. Our plans are to charge fee for providing CLE. Any expenses created in this program will be charge to this ALI

2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.

No

3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, MOUs or other financial partnerships between agencies).

No

4. If the request represents an increase or decrease from FY 2023 levels, please explain what is driving the difference (e.g., payroll, inflation, etc.). If the requested appropriation level for this ALI exceeds 105.0 percent of FY 2023 appropriation, please explain the reason for the new or expanded services.

We are planning to start OCRC Academy to provide CLE. However, our plans are to charge Fees for our services. We are estimating revenue collected to be between \$ 5,000 to \$6,000. All expenses related to this program will be charged based on funds received.

5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.

N/A

Fund Question and Answer for 3340 Federal Programs

1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.

HB 94, Section 31, of the 124th General Assembly

2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table in Appendix F.

U.S. Equal Employment Opportunity Commission (EEOC) and U.S. Department of Housing and Urban Development (HUD)

3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).

In an average CIV has received approximately \$3.8m combined from both our EEOC and HUD partners. CIV anticipates revenues of approximately \$3.5m per year for FY23 & FY24. EEOC 44210 Revenues are based on the number of cases processed, submitted & approved for payment. EEOC, around July of each year, based on their own federal budget, may increase or decrease any state's current FFY contract. For example, in FFY 2022, EEOC Increased from \$ 800 per case to \$830, which will increase our revenue. HUD 44040 Revenues are based on the number of cases processed, submitted and approved by HUD. CIV is not bound by a contracted number of cases as the EEOC contract. HUD revenues are not paid at a flat rate like EEOC, HUD reimbursement for all dually filed OCRC/HUD Probable Cause or No Probable Cause findings is now set at \$3,200 per case. HUD reimbursement for all dually filed OCRC/HUD successful conciliation of a case is set at \$3,200 per case, with a possible additional \$200 for certain conciliations that meet higher standards of relief, though this is rare (only 2-3 per year). HUD FY 24 & FY 25 revenues are estimated to be higher as the fees collected from HUD has gone up by \$200 per case. Plus currently HD has funds that we have applied for and as of this writing, the extra funds CIV will receive from HUD will be around \$ 200,000.

4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?

We at CIV like to have enough funds depending on when the funds from Federal Government will be received. we keep target of around \$600,000 in hand.

5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.

NA

ALI Q&A for 876601 Federal Programs

1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.

ALI: 876601 ALI Title: Federal Programs

2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.

In an average CIV has received approximately \$3.8m combined from both our EEOC and HUD partners. CIV anticipates revenues of approximately \$3.5m per year for FY23 & FY24. EEOC 44210 Revenues are based on the number of cases processed, submitted & approved for payment. EEOC, around July of each year, based on their own federal budget, may increase or decrease any state's current FFY contract. For example, in FFY 2022, EEOC Increased from \$ 800 per case to \$830, which will increase our revenue. HUD 44040 Revenues are based on the number of cases processed, submitted and approved by HUD. CIV is not bound by a contracted number of cases as the EEOC contract. HUD revenues are not paid at a flat rate like EEOC, HUD reimbursement for all dually filed OCRC/HUD Probable Cause or No Probable Cause findings is now set at \$3,200 per case. HUD reimbursement for all dually filed OCRC/HUD successful conciliation of a case is set at \$3,200 per case, with a possible additional \$200 for certain conciliations that meet higher standards of relief, though this is rare (only 2-3 per year). HUD FY 24 & FY 25 revenues are estimated to be higher as the fees collected from HUD has gone up by \$200 per case. Plus currently HD has funds that we have applied for and as of this writing, the extra funds CIV will receive from HUD will be around \$ 200,000.

3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, MOUs or other financial partnerships between agencies).

N/A

4. If the request represents an increase or decrease from FY 2023 levels, please explain what is driving the difference (e.g., payroll, inflation, etc.). If the requested appropriation level for this ALI exceeds 105.0 percent of FY 2023 appropriation, please explain the reason for the new or expanded services.

We have applied for extra funds from HUD and we will receive about \$ 200,000 extra. Plus cost per case closed has gone up by \$ 200 per case. Hence, we have requested increase in FTE in this fund to close more cases so in turn we will receive more funding.

5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.

N/A

**BEA-0003 Fund Activity Summary for
Operating Budget Request**
2170 General Reimbursement
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning Cash Balance	0	3,061	11,978	12,830	12,830	16,830
4200 BUSINESS LICENSES & FEES	117	0	0	0	3,500	3,500
4300 OTHER INCOME	289	0	36	0	0	0
4500 RECOVERIES AND REIMBURSEMENTS	2,655	9,295	816	500	500	500
Total Receipts Net of Accounts Receivable	3,061	9,295	852	500	4,000	4,000
Total Transfers In	0	0	0	0	0	0
Net Receipts	3,061	9,295	852	500	4,000	4,000
Total Resources Available	3,061	12,356	12,830	13,330	16,830	20,830
520 Supplies and Maintenance	0	378	0	500	0	0
Total Disbursements	0	378	0	500	0	0
Total Transfers Out	0	0	0	0	0	0
Total Use of Funds	0	378	0	500	0	0
Net Cash Balance	3,061	11,978	12,830	12,830	16,830	20,830

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out
Net Cash Balance	Total Resources Available - Total Use of Funds

**BEA-0003 Fund Activity Summary for
Operating Budget Request**
3340 Federal Programs
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning Cash Balance	1,970,521	2,150,676	1,026,619	1,932,104	1,935,785	1,165,785
4400 FEDERAL GRANTS	2,863,000	1,765,085	3,978,989	3,100,000	3,350,000	3,450,000
Total Receipts Net of Accounts Receivable	2,863,000	1,765,085	3,978,989	3,100,000	3,350,000	3,450,000
885500 OPER TRANSFER IN-OTHER	0	9,168	14,036	0	0	0
Total Transfers In	0	9,168	14,036	0	0	0
Net Receipts	2,863,000	1,774,253	3,993,025	3,100,000	3,350,000	3,450,000
Total Resources Available	4,833,521	3,924,929	5,019,644	5,032,104	5,285,785	4,615,785
500 Personal Services	1,649,815	1,781,481	1,662,269	1,700,000	2,700,000	2,800,000
510 Purchased Personal Services	71,947	56,721	200,059	650,000	500,000	500,000
520 Supplies and Maintenance	961,083	1,060,108	1,174,092	741,319	870,000	925,000
530 Equipment	0	0	51,120	5,000	50,000	50,000
Total Disbursements	2,682,845	2,898,311	3,087,540	3,096,319	4,120,000	4,275,000
Total Transfers Out	0	0	0	0	0	0
Total Use of Funds	2,682,845	2,898,311	3,087,540	3,096,319	4,120,000	4,275,000
Net Cash Balance	2,150,676	1,026,619	1,932,104	1,935,785	1,165,785	340,785

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses



**BEA-0003 Fund Activity Summary for
Operating Budget Request**
3340 Federal Programs
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

Customer Standards Survey for Civil Rights Commission

1. Has your agency developed and adopted customer service standards? Please write "Yes" or "No."

Yes.

2. If the response to question 1 is "Yes," please (a) Identify the standards below or attach a list; (b) State when these standards were adopted; and (c) Describe how success of implementation of the standards is monitored.

Customer Service Standards have been in effect since June 7, 2011. These standards are set forth in the Employee Handbook under the heading of WORKPLACE EXPECTATIONS AND POLICIES, Client Performance Standard, Page 27. In addition to being in the Employee Handbook, these standards are included in the job descriptions and performance evaluations. The employees are evaluated on the service they provide to the constituents. Our Customer Service Performance Standard can be found under "Customer Service" under the tab, "Contact Us" on our website, www.civ.ohio.gov, where we provide the direct telephone line and email address to our Constituent Services office. Customer Service is also incorporated in the Commission's Core Values. Whenever the regional offices and/or central office are notified of a complaint, appropriate action is taken immediately, which usually encompasses contacting the constituent personally to acquire a clear understanding of the complaint to appropriately address and resolve the constituent's needs or concerns. The Commission's staff has been trained and continues to receive training on the proper method of rendering excellent customer service, encompassing answering questions regarding our process, responding to public records requests, and addressing other concerns a constituent may have. This is monitored through follow-up and open communication between staff within the agency to ensure that the question or requests were properly handled.

3. If the response to question 1 is "No," please use the space below to detail why no standards have been adopted and any plans that the agency may have with respect to developing standards in the future.

N/A

**Fee Change Schedule
FY 2024 - FY 2025
Civil Rights Commission**

	Fee Proposal 01
Fee Name	N/A
Current Fee Amount	N/A
Statutory Authority	N/A
Frequency of Collection	N/A
Current Year Total Fee Revenue	N/A
Fund(s) Receiving Revenue	N/A
Line Item(s) Supported	N/A
Program(s) Supported	N/A

MAJOR INFORMATION TECHNOLOGY PROJECTS - AGENCY DATA WORKSHEET

Agency Name:	Ohio Civil Rights Commission
Biennium for Request:	FY 24-25
CFO:	Dilip C. Mehta
CIO:	Dilip C. Mehta
Prepared By:	Dilip C. Mehta

SUMMARY OF IT OPERATIONS, SERVICES, AND BUSINESS SUPPORT

Describe the agency's IT operations, major service areas, and core business support functions:

Ohio Civil Rights Commission handles over 5,000 cases per year. Case data is kept mostly on Excel spreadsheet. To assist 80 staff member we have only one person managing CFO & CIO position with other functions like telecommunication and all other technology requirements. All Civil rights cases in Ohio are managed in our Commission. We have started working on managing cases in a new platform called Case Management System.

MAJOR PROJECTS LIST

Major Information Technology Project Name	Project Description & Justification	Fund	ALI	Actual FY 2022 Cost	Estimated FY 2023 Cost	Requested FY 2024 Cost	Requested FY 2025 Cost
None	None to report						

INDIRECT COST

Describe the agency's indirect cost allocation method (Answer if data includes indirect costs):