

Agency 119

Commission on African-American Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	471		471
Total Maintenance Level	2.0	489		489
Difference		18		18
Percent Change from Current Biennium	0.0%	3.8%		3.8%
Performance Changes				
DES Central Services		1		1
State Public Employee Benefits Rate		3		3
General Wage Increase for State Employees		12		12
Subtotal		16		16
Total Proposed Budget	2.0	505		505
Difference		34		34
Percent Change from Current Biennium	0.0%	7.2%		7.2%
Total Proposed Budget by Activity				
Advocacy and Coordination of Issues for African-American Community	2.0	505		505
Total Proposed Budget	2.0	505		505

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Advocacy and Coordination of Issues for African-American Community

The African-American Affairs Commission's primary purpose is to improve public policy development for, and government services delivery to, the African-American community. The commission was created as an effort to fulfill the duty of the state to improve the status of African Americans who find themselves disadvantaged or isolated from the benefits of equal opportunity. The commission examines issues pertaining to the rights and needs of the African-American community, and makes recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. The commission has conducted public information and outreach programs in support of educational achievement, as well as developed special studies and proposed legislation to address issues of concern to the African-American community.