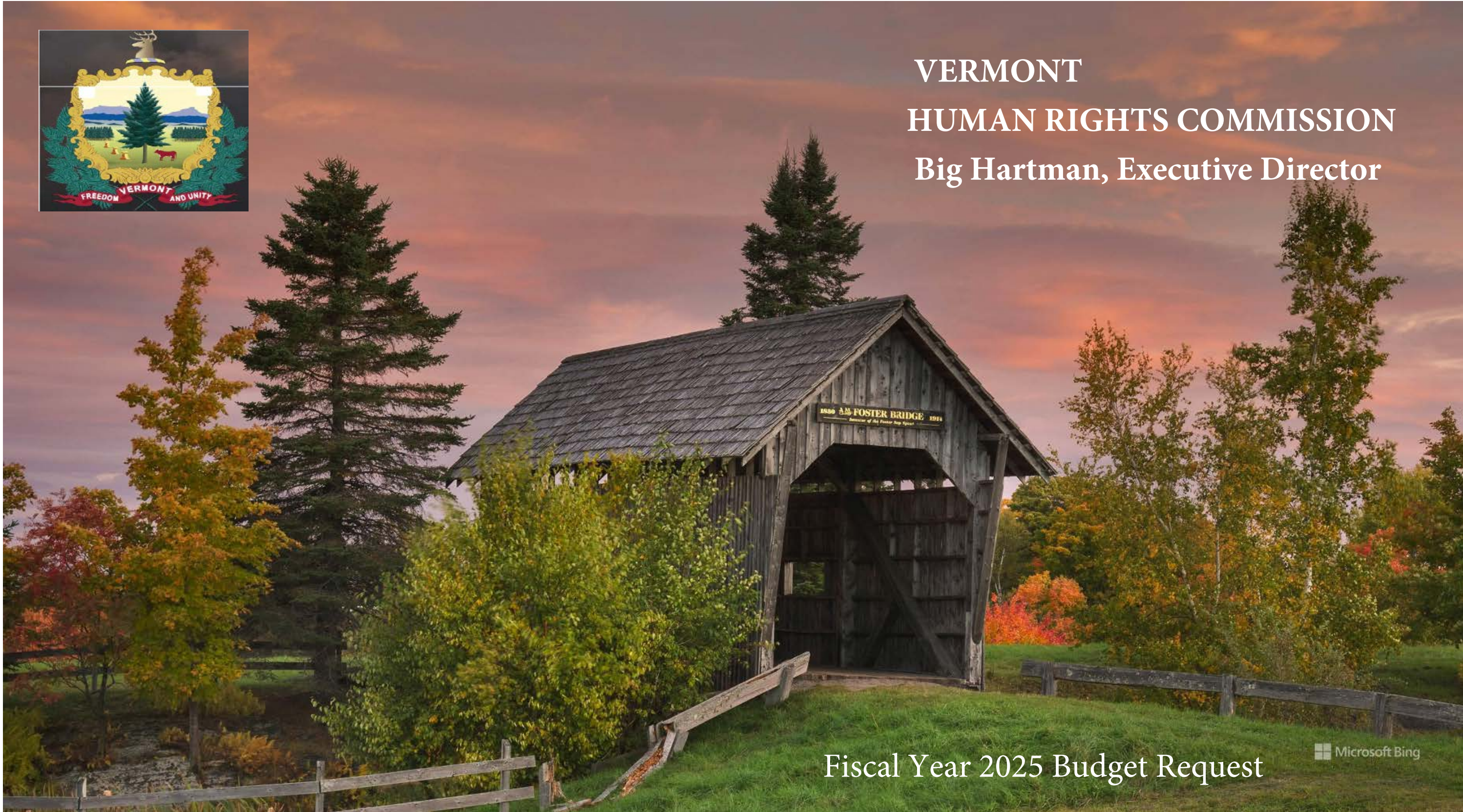




VERMONT
HUMAN RIGHTS COMMISSION
Big Hartman, Executive Director



Fiscal Year 2025 Budget Request

Fiscal Year 2025 Budget Request

**V E R M O N T
H U M A N R I G H T S
C O M M I S S I O N**

Big Hartman Executive Director

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Ethan Hurley, Financial Director II

*Fiscal Year 2025 Budget Request
table of contents*

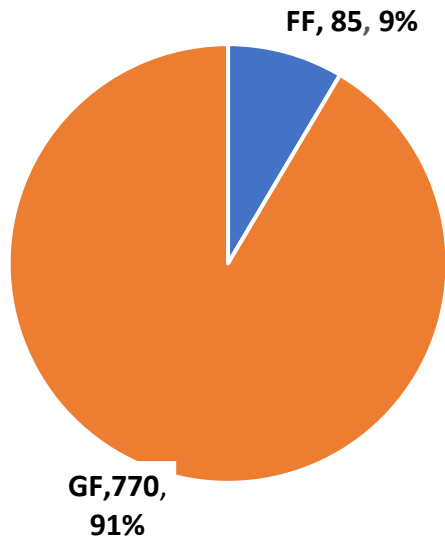
VERMONT
HUMAN RIGHTS
COMMISSION

Governor’s FY2025 Recommend, Summary & Highlights	4
Program Performance Measures Budget Reports	5
Crosswalk	7
Budget Rollup Reports	13
Budget Detail Reports	14
Personnel Summary Reports & Organizational Charts	20
Federal Grants Receipts Report	22

Human Rights Commission FY 2025 Governor's Recommend Budget

MISSION: The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation. The Commission has three statutorily mandated roles: enforcement, education and outreach and policy development.

Governor's Recommended Budget FY 2025 (\$ thousands)



FY 2025 SUMMARY & HIGHLIGHTS

- HRC receives a grant from the Department of Housing & Urban Development (HUD) for investigation of housing discrimination cases. We have estimated receipt of \$89,000. The amount received varies each year.
- Staff of 7 Exempt positions including the Executive Director, Executive Staff Assistant, Director of Policy, Education and Outreach, Senior Counsel, and three Staff Attorney's.
- The HRC budget consists almost entirely of salaries and benefits and fixed operating costs; it has \$45,394 in variable operating expenses.

Human Rights Commission

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Conciliation	2280001000	Settling disputes pre and post investigations.	Complainants and Respondents are offered timely and meaningful access to mediation services or informal means of conciliation that promote mutually satisfactory resolutions to their disputes.	https://hrc.vermont.gov/legal	3
Education, Outreach and Trainin	2280001000	Develop curriculum, trainings and presentations, engage in community forums and meetings, serve on various taskforces and committees.	HRC staff offer information, referrals, educational programs, and educational training to those who request these services. These include implicit bias, bystander intervention, civil rights, fair housing and more. Additionally, HRC staff requests relief in the form of training in all post-investigative settlements and when appropriate, in pre-investigative settlements. HRC staff engage in coalition and community activities that address the needs of members of protected categories.	https://hrc.vermont.gov/education	2
Investigations	2280001000	Gathering documents, interviewing witnesses, drafting investigative reports.	Complaints alleging violations of anti-discrimination laws are investigated impartially and decided in a timely manner by the Human Rights Commission.	https://hrc.vermont.gov/legal	3
Policy & Litigation	2280001000	Following legislation, testifying before the legislative committees, working with community groups to develop policies, pursuing litigation.	The HRC provides leadership in public policy development with respect to civil and human rights issues in Vermont and presents testimony to the Legislature on such issues as well as advice to the executive and judicial branches upon request. The Commission endeavors to pursue litigation when it has made a final determination that discrimination has occurred and the parties cannot reach an agreement	https://hrc.vermont.gov/	1

Human Rights Commission

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023	Notes	Agency
Conciliation	% of cases that settled with monetary relief	How Well?	Percent	SFY	-	-	0.33	0.74	0.81	0.60		Human Rights Commission
Conciliation	% of cases that settled with public interest relief	Better Off?	Percent	SFY	-	-	0.9	0.63	0.71	1.00		Human Rights Commission
Conciliation	Number of cases closed that were settled	How Much?	Number	SFY	-	-	30	27	21	14		Human Rights Commission
Education, Outreach and Training	Number of people reached	How Much?	Number	SFY	-	-	914	2171	1,637	1,368		Human Rights Commission
Education, Outreach and Training	Number of trainings and presentations provided	How Much?	Number	SFY	-	-	40	46	50	34		Human Rights Commission
Investigations	Number of calls received and handled	How Much?	Number	SFY	-	-	816	514	579	470	2023 value reflects limited/incomplete data available	Human Rights Commission
Investigations	Number of investigations closed	How Well?	Number	SFY	-	-	50	48	40	29		Human Rights Commission
Investigations	Number of complaints processed	How Much?	Number	SFY	-	-	73	50	35	42		Human Rights Commission
Policy & Litigation	Number of bills we followed and/or testified	How Much?	Number	SFY	-	-	31	61	52	38		Human Rights Commission

Fiscal Year 2025 Budget Development Form: Human Rights Commission

General \$ Transp \$ Educat \$ Clean Water \$ Special \$ Job Commit \$ Federal \$ Int. Service \$ Interdept \$ All other \$ Total \$
Transfer \$\$

Approp #1 [2280001000]: Human Rights Commission FY 2024 Approp	920,110	0	0	0	0	0	85,809	0	0	0	1,005,919
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	920,110	0	0	0	0	0	85,809	0	0	0	1,005,919
CURRENT SERVICE LEVEL/CURRENT LAW	33,690	0	0	0	0	0	3,191	0	0	0	36,881
<i>Personal Services</i>	<i>8,691</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,882</i>
500000: Salary & Wages: Classified Employees	(15,198)						(1,795)				(16,993)
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	8,970						1,077				10,047
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	14,404						1,823				16,227
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	(2,472)						(315)				(2,787)
504040: VT Family & Medical Leave Insurance Premium	1,551						198				1,749
504045: Child Care Contribution	1,380						175				1,555
505200: Workers' Compensation Insurance Premium	145						0				145
508000: Vacancy Turnover Savings	(24,862)						0				(24,862)
506200: Other Personal Services	8,525						2,028				10,553
Other:	16,248										16,248
											0
											0
<i>Operating Expenses</i>	<i>24,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,999</i>
515010: Fee-for-Space Charge	6,635										6,635
516000: Insurance Other Than Employee Benefits	(66)										(66)
516010: Insurance - General Liability	684										684
516671: VISION/ISD	306										306
516685: ADS Allocated Charge	419										419
519006: Human Resources Services	451										451
523620: Single Audit Allocation	24										24
Agency fee	16,546										16,546
											0
											0
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	33,690	0	0	0	0	0	3,191	0	0	0	36,881
FY 2025 Governor Recommend	953,800	0	0	0	0	0	89,000	0	0	0	1,042,800

Human Rights Commission FY 2024 Appropriation	920,110	0	0	0	0	0	85,809	0	0	0	1,005,919
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	920,110	0	0	0	0	0	85,809	0	0	0	1,005,919
TOTAL INCREASES/DECREASES	33,690	0	0	0	0	0	3,191	0	0	0	36,881
Human Rights Commission FY 2025 Governor Recommend	953,800	0	0	0	0	0	89,000	0	0	0	1,042,800



FY25 Budget Request

Submitted by: Big Hartman, Esq.
HRC Executive Director & General Counsel

The mission of the Vermont Human Rights Commission is to promote full civil and human rights in Vermont.

The Commission is an independent state agency that protects people from unlawful discrimination in housing, state government employment, and places of public accommodation.

The Commission is funded primarily by General Fund appropriations, with a small portion of Federal Funds deriving from a contract with the U.S. Department of Housing & Urban Development.

HRC At A Glance

The HRC pursues its mission by:

- Enforcing anti-discrimination laws through **investigations and litigation**
- **Conciliating disputes** during and after investigations
- **Educating** the public and providing information and referrals
- Advancing effective **public policies** on human rights

Our Agency is composed of 7 FTE staff members and 5 Commissioners.

- Executive Director & General Counsel
- Senior Counsel
- Director of Policy, Education, and Outreach
- Three Staff Attorney Investigators
- One Executive Staff Assistant

HRC Jurisdiction

The HRC enforces anti-discrimination statutes under Vermont law, protecting people from being treated differently based on their membership in any legally protected category

Housing Discrimination 9 V.S.A. § 4503	Public Accommodations Discrimination 9 V.S.A. § 4502	State Employment Discrimination 21 V.S.A subchapters 4A & 6
<p>Complainants can be tenants, prospective tenants or buyers, condo association and homeowners association members, neighbors, and people seeking housing loans</p>	<p>Complainants can be a customer, someone applying for or receiving benefits, a student, or any member of the public interacting with a place of public accommodation</p>	<p>Complainants are employees of the State of Vermont, or applicants for State employment</p>
<p>Respondents can be landlords, housing providers, neighbors, property managers, and decisionmakers in land use/permits</p>	<p>Respondents are any place that offers products or services to the general public, including businesses, schools, and government entities</p>	<p>Respondents are agencies or departments of the State of Vermont (executive, judicial, or legislative branch)</p>
<p>Discrimination prohibited based on: race, color, national origin, religion, disability, sexual orientation, gender identity, sex, marital status, age, minor children, receipt of public assistance, status as a victim of abuse</p>	<p>Discrimination prohibited based on: race, color, national origin, religion, disability, sexual orientation, gender identity, sex, and breastfeeding</p>	<p>Discrimination based on: race, color, national origin, ancestry, place of birth, religion, disability, age, sex sexual orientation, gender identity, credit history or crime victim</p>

HRC Process

HRC Complaints begin with an intake process. If accepted, a complaint is thoroughly investigated. The Commission may make a “reasonable grounds” determination, and the HRC may enforce legal violations in civil court. Throughout the HRC process, we assist the parties with reaching a resolution.

Intake

The Executive Staff Assistant responds to inquiries via phone and email. The ESA provides referrals, gathers information about possible discrimination, and drafts complaints

Investigation

Staff Attorney Investigators conduct neutral investigations. They review documents, interview witnesses, and do site visits. They produce in-depth investigative reports that summarize facts and analyze legal claims

Commission

Appointed Commissioners meet monthly to review cases, conduct informal hearings with parties, and vote on whether there are “reasonable grounds” to believe that discrimination occurred

Post-Determination

After a “reasonable grounds” determination, the HRC works with the parties to obtain a settlement, or may file an enforcement action in Superior Court

HRC Case Statistics (FY23)

Overall, HRC's complaint activities in FY23 were on trend with recent years. We continue to experience a backlog of cases, as we accept more cases each month/year than we are able to close.

To meet the needs of all parties, the HRC must find a way to complete investigations more quickly - without sacrificing the quality of those investigations.

41 New Complaints

17 Housing
19 Public Accommodations
5 Employment

33 Complaint Closures

19 Cases heard by Commission
10 Cases settled
4 Cases withdrawn or dismissed

649 Days

This is the average length of time it took to complete an HRC investigation in FY 23. This delay is a source of stress and consternation for all staff and parties of these cases.

8 Enforcement Actions

Since 2021, the HRC has initiated 8 civil cases in court to enforce anti-discrimination laws. Half of these have settled by the end of FY23.

State of Vermont Budget Rollup Report

Organization: 2280001000 - Human Rights Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	485,734	487,906	487,906	446,051	(41,855)	-8.6%
Fringe Benefits	260,469	271,780	271,780	298,716	26,936	9.9%
Contracted and 3rd Party Service	34,835	3,087	3,087	12,810	9,723	315.0%
PerDiem and Other Personal Services	10,781	153,042	153,042	170,120	17,078	11.2%
Budget Object Group Total: 1. PERSONAL SERVICES	791,819	915,815	915,815	927,697	11,882	1.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	4,429	77	77	439	362	470.1%
IT/Telecom Services and Equipment	28,519	26,813	26,813	28,536	1,723	6.4%
IT Repair and Maintenance Services	160	75	75	163	88	117.3%
Other Operating Expenses	237	1,436	1,436	835	(601)	-41.9%
Other Rental	707	605	605	707	102	16.9%
Other Purchased Services	18,704	13,239	13,239	30,000	16,761	126.6%
Property and Maintenance	44	22	22	22	0	0.0%
Property Rental	39,332	41,058	41,058	47,693	6,635	16.2%
Supplies	6,452	5,511	5,511	5,438	(73)	-1.3%
Travel	6,330	1,268	1,268	1,270	2	0.2%
Budget Object Group Total: 2. OPERATING	104,915	90,104	90,104	115,103	24,999	27.7%

Total Expenditures	896,734	1,005,919	1,005,919	1,042,800	36,881	3.7%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	783,943	920,110	920,110	953,800	33,690	3.7%
Special Fund	34,708	0	0	0	0	0.0%
Federal Funds	78,082	85,809	85,809	89,000	3,191	3.7%
Funds Total	896,734	1,005,919	1,005,919	1,042,800	36,881	3.7%

Position Count	6
FTE Total	6

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

Budget Object Group: 1. PERSONAL SERVICES

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages		FY2023 Actuals					
Description	Code						
Classified Employees	500000	485,734	0	0	0	0	0.0%
Exempt	500010	0	487,906	487,906	470,913	(16,993)	-3.5%
Vacancy Turnover Savings	508000	0	0	0	(24,862)	(24,862)	-100.0%
Total: Salaries and Wages		485,734	487,906	487,906	446,051	(41,855)	-8.6%

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits		FY2023 Actuals					
Description	Code						
FICA - Classified Employees	501000	35,368	0	0	0	0	0.0%
FICA - Exempt	501010	0	37,322	37,322	36,025	(1,297)	-3.5%
Health Ins - Classified Empl	501500	118,237	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	126,255	126,255	136,302	10,047	8.0%
Retirement - Classified Empl	502000	97,018	0	0	0	0	0.0%
Retirement - Exempt	502010	0	98,027	98,027	114,254	16,227	16.6%
Dental - Classified Employees	502500	5,411	0	0	0	0	0.0%
Dental - Exempt	502510	0	5,118	5,118	4,265	(853)	-16.7%
Life Ins - Classified Empl	503000	2,374	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	2,445	2,445	1,969	(476)	-19.5%
LTD - Classified Employees	503500	603	0	0	0	0	0.0%
LTD - Exempt	503510	0	820	820	659	(161)	-19.6%
EAP - Classified Empl	504000	193	0	0	0	0	0.0%
EAP - Exempt	504010	0	204	204	204	0	0.0%
FMLI	504040	0	0	0	1,749	1,749	100.0%
Child Care Contribution Exp	504045	0	0	0	1,555	1,555	100.0%
Workers Comp - Ins Premium	505200	1,265	1,589	1,589	1,734	145	9.1%
Total: Fringe Benefits		260,469	271,780	271,780	298,716	26,936	9.9%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	13,762	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,018	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	17,040	986	986	8,296	7,310	741.4%
Interpreters	507615	2,852	2,101	2,101	4,488	2,387	113.6%
Recording & Other Fees	507620	163	0	0	26	26	100.0%
Total: Contracted and 3rd Party Service		34,835	3,087	3,087	12,810	9,723	315.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Per Diem	506000	3,050	2,499	2,499	9,408	6,909	276.5%
Other Pers Serv	506200	0	150,000	150,000	160,553	10,553	7.0%
Transcripts	506220	7,575	384	384	0	(384)	-100.0%
Service of Papers	506240	156	159	159	159	0	0.0%
Total: PerDiem and Other Personal Services		10,781	153,042	153,042	170,120	17,078	11.2%

Total: 1. PERSONAL SERVICES		791,819	915,815	915,815	927,697	11,882	1.3%
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Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Art	522650	4,000	0	0	0	0	0.0%
Furniture & Fixtures	522700	429	77	77	439	362	470.1%
Total: Equipment		4,429	77	77	439	362	470.1%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	2,137	1,304	1,304	1,892	588	45.1%
Telecom-Telephone Services	516652	550	333	333	167	(166)	-49.8%
Telecom-Toll Free Phone Serv	516657	55	56	56	56	0	0.0%
Telecom-Wireless Phone Service	516659	3,447	3,705	3,705	3,533	(172)	-4.6%
ADS Enterp App Supp SOV Emp Exp	516660	6,406	6,595	6,595	6,793	198	3.0%
It Intsvccost-Vision/Isdassess	516671	5,685	5,869	5,869	6,175	306	5.2%
ADS Centrex Exp.	516672	649	379	379	663	284	74.9%
ADS PM SOV Employee Expense	516683	2,200	0	0	90	90	100.0%
ADS Allocation Exp.	516685	7,235	7,263	7,263	7,682	419	5.8%
Hw - Computer Peripherals	522201	156	159	159	159	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	1,150	1,150	1,326	176	15.3%
Total: IT/Telecom Services and Equipment		28,519	26,813	26,813	28,536	1,723	6.4%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	160	75	75	163	88	117.3%
Total: IT Repair and Maintenance Services		160	75	75	163	88	117.3%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	237	250	250	274	24	9.6%
Registration & Identification	523640	0	1,186	1,186	561	(625)	-52.7%
Total: Other Operating Expenses		237	1,436	1,436	835	(601)	-41.9%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	357	44	44	355	311	706.8%
Rental - Office Equipment	514650	350	561	561	352	(209)	-37.3%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		707	605	605	707	102	16.9%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	271	340	340	274	(66)	-19.4%
Insurance - General Liability	516010	2,387	3,054	3,054	3,738	684	22.4%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Advertising-Print	516813	141	1,105	1,105	1,024	(81)	-7.3%
Advertising - Job Vacancies	516820	208	0	0	214	214	100.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing and Binding	517000	5,800	0	0	1,428	1,428	100.0%
Printing & Binding-Bgs Copy Ct	517005	50	51	51	0	(51)	-100.0%
Photocopying	517020	115	98	98	117	19	19.4%
Registration For Meetings&Conf	517100	2,846	1,989	1,989	2,903	914	46.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	832	490	490	847	357	72.9%
Catering-Meals-Cost	517410	182	0	0	0	0	0.0%
Other Purchased Services	519000	510	0	0	0	0	0.0%
Agency Fee	519005	632	1,325	1,325	14,217	12,892	973.0%
Human Resources Services	519006	4,731	4,787	4,787	5,238	451	9.4%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		18,704	13,239	13,239	30,000	16,761	126.6%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	44	22	22	22	0	0.0%
Total: Property and Maintenance		44	22	22	22	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental		FY2023 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	39,332	41,058	41,058	47,693	6,635	16.2%
Total: Property Rental		39,332	41,058	41,058	47,693	6,635	16.2%

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies		FY2023 Actuals					
Description	Code						
Office Supplies	520000	530	1,255	1,255	715	(540)	-43.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	930	858	858	949	91	10.6%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Food	520700	83	0	0	146	146	100.0%
Electricity	521100	602	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,250	0	0	184	184	100.0%
Subscriptions	521510	3,057	3,376	3,376	3,444	68	2.0%
Other Books & Periodicals	521520	0	22	22	0	(22)	-100.0%
Total: Supplies		6,452	5,511	5,511	5,438	(73)	-1.3%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human Rights Commission

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between	
						FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	345	207	207	352	145	70.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	564	564	0	(564)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	857	497	497	918	421	84.7%
Travel-Inst-Other Trans-Nonemp	518310	1,589	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,129	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	114	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	571	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	170	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	149	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	352	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	53	0	0	0	0	0.0%
Total: Travel		6,330	1,268	1,268	1,270	2	0.2%
Total: 2. OPERATING		104,915	90,104	90,104	115,103	24,999	27.7%
Total Expenditures		896,734	1,005,919	1,005,919	1,042,800	36,881	3.7%

Fund Name		Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between	
							FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	783,943	920,110	920,110	953,800	33,690	3.7%	
Human Rights Commission	21692	31,891	0	0	0	0	0.0%	
Misc Special Revenue	21870	2,817	0	0	0	0	0.0%	
Federal Revenue Fund	22005	78,082	85,809	85,809	89,000	3,191	3.7%	
Funds Total		896,734	1,005,919	1,005,919	1,042,800	36,881	3.7%	

Position Count	6
FTE Total	6.00

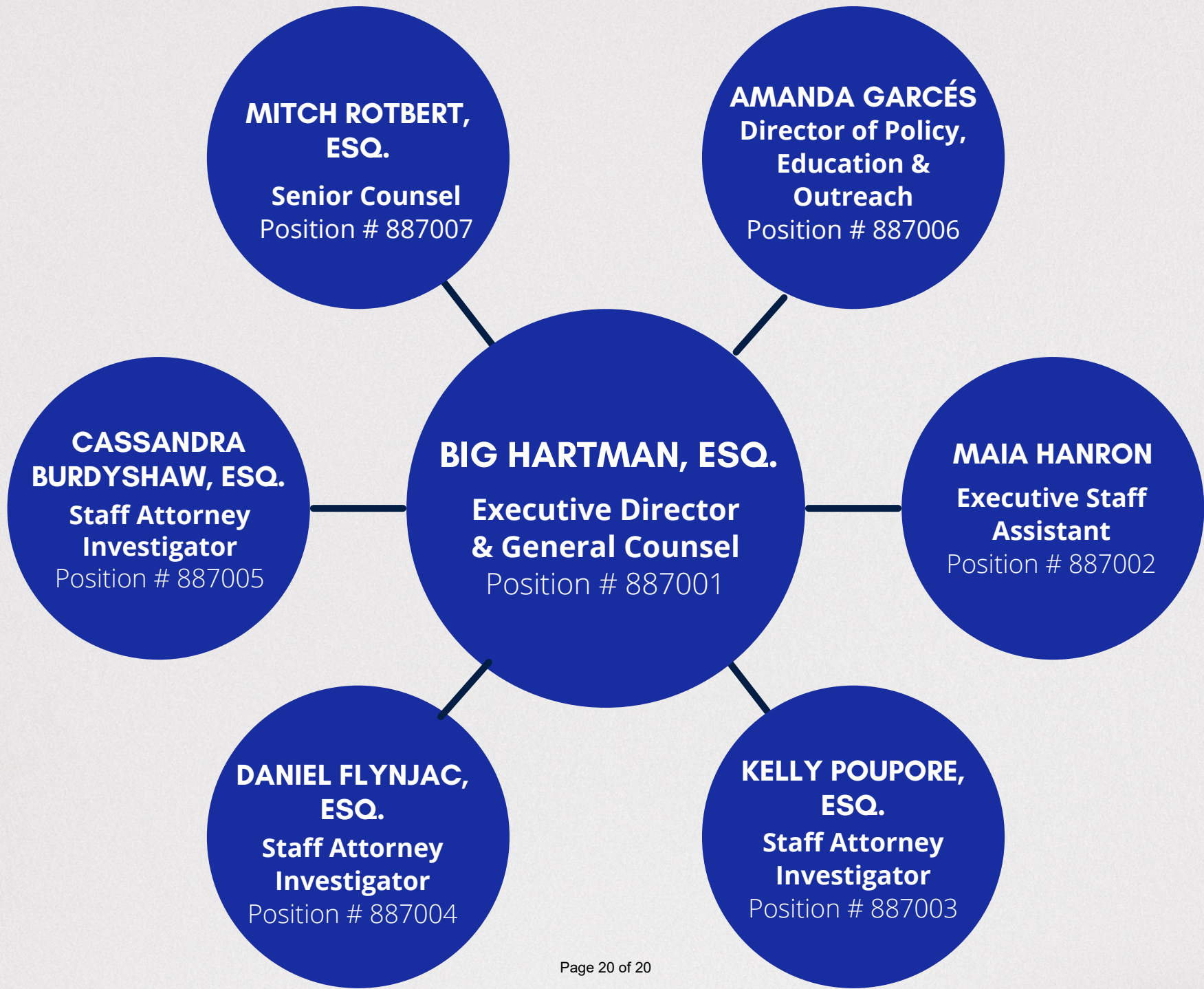
State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

2280001000-Human Rights Commission

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
887001	95070E - Human Rights Comm Exec Dir	1.00	1	110,802	53,104	8,476	172,382
887002	00500B - Executive Staff Assistant	1.00	1	56,015	28,463	4,285	88,763
887003	95869E - Staff Attorney IV	1.00	1	78,000	33,260	5,967	117,227
887004	95867E - Staff Attorney II	1.00	1	78,603	46,656	6,014	131,273
887005	95868E - Staff Attorney III	1.00	1	80,787	47,269	6,181	134,237
887006	95075E - Dir. Policy Educ. & Outreach	1.00	1	66,706	52,205	5,102	124,013
Total		6.00	6	470,913	260,957	36,025	767,895

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	6.00	5	417,728	231,239	31,956	680,923
22005	Federal Revenue Fund		1	53,185	29,718	4,069	86,972
Total		6.00	6	470,913	260,957	36,025	767,895

Note: Numbers may not sum to total due to rounding.



**MITCH ROTBERT,
ESQ.**
Senior Counsel
Position # 887007

AMANDA GARCÉS
Director of Policy,
Education &
Outreach
Position # 887006

BIG HARTMAN, ESQ.
Executive Director
& General Counsel
Position # 887001

MAIA HANRON
Executive Staff
Assistant
Position # 887002

**CASSANDRA
BURDYSHAW, ESQ.**
Staff Attorney
Investigator
Position # 887005

**DANIEL FLYNJAC,
ESQ.**
Staff Attorney
Investigator
Position # 887004

**KELLY POUPPORE,
ESQ.**
Staff Attorney
Investigator
Position # 887003

**State of Vermont
Federal Grants Receipts Report**

2280001000 - Human Rights Commission

Budget Request Code	Fund	Justification	Budgeted Amount
14256	22005	Estimated HUD award amount cfda 14.999	\$89,000
Total			\$89,000