

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Human Rights Commission
2	DEPARTMENT NAME:	N/A
3	DIVISION NAME:	N/A
4	PRIMARY APPROPRIATION #	2280001000
5	PROGRAM NAME	Enforcement/settlements
6	PROGRAM NUMBER (if used)	N/A
7	FY 2017 Appropriation \$\$	\$ 455,632.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ 369,843.71
9	Program Budget Amounts from other appropriation:	
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 85,788.29

15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
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16	POPULATION-LEVEL INDICATOR:	Vermonters subject to discrimination are able to obtain damages and other
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Number of discrimination complaints accepted for processing	25	79	77	80	80
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Number of cases settled prior to completion of investigation	26		50%	60%	60%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Amount of damages and other public interest relief obtained by complainants and the HRC	27		\$171,893	\$200,000	\$200,000
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	The HRC accepts complaints that state a prima facie case of discrimination in the areas of housing, public accommodations and state government employment. The HRC serves both Vermonters and visitors to the state who are in protected categories (primarily race, color, national origin, religion, sex, sexual orientation, gender identity, disability, age)(the protected categories vary slightly across the three different areas). This data shows the total amount of money awarded to individual complainants. It does not reflect the equally important non-monetary and/or public interest relief obtained such as training for respondents, reasonable accommodations, policy changes, modifications for accessibility, restored employment benefits, promotions, changes in supervisors or shifts, attorneys fees, etc. The HRC is exploring whether to shift its programs to a restorative justice model that would seek to resolve complaints up front and more expeditiously with higher participant satisfaction. If pursued it would likely not be effective until FY18 or FY19.