

HUMAN RIGHTS COMMISSION

HRC Board of Commissioners

Karen Richards, Executive Director

Fiscal Year 2017 Budget Request



Human Rights Commission

Fiscal Year 2017 Budget Request

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Human Rights Commission

FY 2017 Budget Request

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Human Rights Commission

Executive Summary

Philosophy:

The Commission is a dynamic and effective leader in the pursuit of equal justice, and provides an authoritative voice for human and civil rights. The Commission envisions a Vermont that is knowledgeable about human rights, whose citizens are empowered in the pursuit of equal access, and where dignity, respect, equality and fairness are afforded to all.

Key Initiatives:

The Vermont Human Rights Commission (VHRC) promotes full civil and human rights in Vermont by enforcing laws, mediating disputes, educating the public, providing information and referrals and advancing effective public policies on human and civil rights. The five Commissioners are appointed by the Governor and confirmed by the Senate for five-year terms with one Commissioner subject to reappointment each year.

The Commission protects people from unlawful discrimination in housing, state government employment, and places of public accommodation such as schools, restaurants, offices or stores that offer facilities, goods or services to the general public.

The Commission conducts impartial investigations into allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred in a case.

The Commission's staff presently seeks to resolve complaints through conciliation, and if necessary, formal mediation both before and after conclusion of an investigation. If the Commission finds that there are reasonable grounds to believe there was discrimination in a case and the case cannot be settled, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws.

2015 was the twenty-fifth anniversary of the American's with Disabilities Act (ADA). As part of efforts to publicize the milestone, and based on complaints, the VHRC undertook a public/private partnership with the Vermont Petroleum Association, the Vermont Retail Grocers Association, the U.S. Department of Justice, the Dept. of Motor Vehicles, the Agency of Natural Resources and the Agency of Agriculture to educate Vermont gas station owners and operators about ADA compliance issues. Accessible decals were printed, and a mailing was sent to all gas stations and distributors with Frequently Asked Questions and decal order information. In addition, group representatives appeared on the Mark Johnson show on WDEV and on WCAX On the 30 to publicize the effort. The partnership resulted in greater gas station compliance with ADA requirements around the State. Work on this joint initiative continues.

In addition to the Commission's enforcement responsibilities, key initiatives include:

- increasing education and outreach to raise the VHRC's public profile and educate the public about human and civil rights and responsibilities;
- offering a course on implicit bias through the new DHR training center and to other state agencies and groups throughout the state;
- exploring the use of restorative justice practices within the VHRC;
- ensuring that all students have access to equal discipline and are free from harassment;
- ensuring housing choice for all;
- ensuring that places of public accommodation refrain from racial profiling;
- ensuring that places of public accommodation, including government programs, are accessible.

The HRC Executive Director also supplies information, legal analyses, and advice to the Legislature as well as the Executive and Judiciary upon request.

Funding Levels:

The GF appropriation (\$455,632) and the annual grant from the U.S. Department of Housing and Urban Development (HUD) Fair Housing Office (\$75,767) are sufficient to fully fund the Human Rights Commission expenditures for operating and its five (5) FTE staff salaries and benefits. Federal funds from HUD increased this year (due to changes by HUD in the way that it pays the VHRC for its case processing). The Commission continues

to work hard at increasing the number of cases filed through outreach and training efforts. The Commission feels that pro-active efforts to reduce discrimination are as important as the processing of complaints and continues to work diligently to increase these efforts.

In order to be positioned to continue to serve as a valuable resource to persons who believe they have been subjected to unlawful discrimination, and to provide important education and outreach, the Commission will need to maintain funding at current levels.

Summary

Increased demand for services, and shifting demographics, including a Vermont population that is becoming increasingly diverse, and multi-cultural, along with an aging population, will result in a higher percentage of citizens with disabilities, will likely increase demands on the Commission's limited resources.

Maintaining the GF appropriation at the present level will position the HRC to meet these evolving needs in the coming years.



FY 2016 Budget to FY 2017 Request

 Human Rights Commission



Section 1

**FY 2017 Budget
Submission**

Fiscal Year 2017 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Rights Commission: FY 2016 (As Passed)	450,152	0	0	0	66,720	516,872
Base salary change	(2,585)				4,812	2,227
Base benefit change	(350)				4,158	3,808
Change in Workers Comp - Ins Premium	1,935					1,935
Change in ADR Mediation	2,532					2,532
Change in Interpreters	1,858					1,858
Change in Liability Insurance	2,230					2,230
Change in Telecom and IT expenditures	(3,832)					(3,832)
Change in Photocopying	(709)					(709)
Change in Instate Conf, Meetings, Etc	2,978				649	3,627
Change in Travel related expenses					(572)	(572)
Change in Human Resources Services	(613)					(613)
Change in Office Supplies	(478)					(478)
Change in Hardware-Desktop & Laptop PCs	1,375					1,375
All other adjustments	1,139					1,139
Subtotal of increases/decreases	5,480	0	0	0	9,047	14,527
FY 2017 Budget Request	455,632	0	0	0	75,767	531,399

Program Budget Profiles

 Human Rights Commission



Section 2

**FY 2017 Budget
Submission**

FY17 Appropriations Committee Questionnaire

VERMONT HUMAN RIGHTS COMMISSION

1.

a. What are your programs?

The Vermont Human Rights Commission (the 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 such as businesses and governmental entities. The Commission has four statutorily mandated roles: enforcement, complaint conciliation, education/outreach, and policy development.

Enforcement. The Commission conducts impartial investigations into allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission's staff seeks to resolve charges through conciliation, and if necessary formal mediation, both before and after a finding of reasonable grounds by its commissioners. If the Commission finds discrimination and the case cannot be settled, the commissioners may direct the Commission's executive director, who acts as legal counsel, to file suit in court.

Education/Outreach. Commission staff engages in public education efforts in both a proactive and reactive manner. Proactively, staff members speak with constituent groups about their rights and responsibilities under anti-discrimination laws. The Commission also began providing training to the public and to state personnel on implicit bias. The course is being added as an elective at the Department of Human Resources training center and will be built into its management curriculum. Reactively, the staff provides training at cost to respondents as a term of settlement to prevent the recurrence of discriminatory acts and practices.

Policy Development. The Commission's executive director engages in on-going policy discussions in the Legislative, Executive and Judicial branches to advance effective public policies on human and civil rights and identify the existence of practices of discrimination that detract from the full enjoyment of those rights. The Commission's litigation efforts are designed to establish clear parameters as to both the rights of individuals and the obligations of entities covered by anti-discrimination statutes. In addition, Commission staff are engaged with community organizations seeking to counteract discrimination in Vermont communities.

b. How do these programs meet your core mission?

The Commission's mission is to promote full civil and human rights in Vermont. The Commission pursues its mission by enforcing laws, mediating disputes, educating the public and providing information and referrals as well as advancing effective public policies on human rights issues in Vermont.

FY17 Appropriations Committee Questionnaire

Enforcement through either conciliation or litigation, provides remedies for persons aggrieved by violations of the state's civil rights laws, provides a deterrent to those who engage in discrimination and vindicates the public's interest in a society that provides equal opportunity and is based on dignity and respect for differences.

Education and Outreach increase the Commission's visibility as a state resource and reduce/deter discrimination by educating people about their rights and responsibilities.

Policy Development promotes diversity and understanding across cultures and creates stronger more vibrant communities.

2.

- a. **What does success in each program look like to Vermonters both those served by the program and the general population?**

Enforcement/Conciliation- Success in Commission enforcement efforts is evidenced by timely, impartial investigations into allegations of discrimination, reasonable settlements or informal resolution of complaints, and when necessary, effective deterrence through changes in programs and policies, accessibility modifications, training, civil penalties and monetary damages for aggrieved parties.

Education- Success in the provision of training, both proactive and reactive (for respondents) is evidenced by the numbers of people trained who gain a better understanding of their rights and responsibilities and develop a better understanding of how bias affects interactions with others.

Policy Development and Implementation- Success is evidenced by changes or improvements to legislation and/or public policy that enhance and protect the civil and human rights of Vermonters.

- b. **What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc.)?**

Numbers of People Served: During FY2015, the Commission received inquiries about possible discrimination from 957 individuals. From those calls, a total of 77 charges were accepted; 62 as formal charges and 15 as informal charges. These numbers have remained relatively stable over the past three years. Sixty-three (63) cases were closed during FY2015. Staff provided education and outreach to 43 groups or individuals; eight(8) were to related to public accommodations, nineteen (19) were housing, five (5) were employment and eleven

FY17 Appropriations Committee Questionnaire

(11) were on implicit bias. The implicit bias trainings were primarily for the staff of the Vermont Department of Labor Resource Centers. The Commission reached a total of 1044 people through these various trainings. During the 2015 fiscal year, the Commission sponsored a New England region fair housing training by a nationally recognized expert. Over 60 people from Vermont and New England attended.

Timely resolution of Complaints: The Commission began tracking this information during FY2015. Most housing complaints are resolved within 100 days (12 of 15), a performance measure set by the Department of Housing and Urban Development. The average processing time for housing cases was 96 days. The Commission set a goal of 300 days for resolution of employment and public accommodations cases, which tend to be more complicated. The average processing time for public accommodations cases was 263 days and for employment cases, it was 358 days. The data was somewhat skewed for these areas due to staffing changes that delayed case processing. Given the above information, the Commission has set a new resolution target of 200 days for the FY2016 public accommodations cases.

Relief Obtained: A total of twelve (17) cases were heard by the Commissioners. In two (2) cases the Commission found reasonable grounds to believe that discrimination occurred. Fifteen (15) cases resulted in a no reasonable grounds finding. Fifty (50%) percent of the cases were resolved through pre or post-determination settlements. Complainants received approximately \$171,893, in damages. In addition, most settlements included some public interest relief including training, changes in policies or procedures, accessibility modifications, reasonable accommodations, apologies, promotions, reinstatement of benefits, changes in supervision, or other relief tailored to the individual circumstances. There were no civil penalties awarded by the court during this timeframe.

3. Is there a better way?

The Commission is presently fulfilling its mission in an effective and efficient manner but continues to review and adjust its staffing and procedures to improve intake and complaint processing. The Commission is in the process of educating itself about restorative justice principles in an effort to determine whether this process could provide a means of conciliating complaints more efficiently and satisfactorily for all parties, as well as potentially addressing larger community disputes or issues involving human and civil rights. On the education side, VHRC will be cooperating with the Department of Human Resources (DHR) to develop and present training on implicit bias and

FY17 Appropriations Committee Questionnaire

will continue to present it in the broader community. Fair housing training will also continue. Further outreach is needed to educate the public about the services offered and provided by the VHRC. The VHRC currently has public service announcements about housing discrimination running on WCAX and is attempting to get PSAs on other local stations as well. The executive director continues to identify and work with other agencies, businesses, and entities to develop and maintain on-going relationships for referrals for training and complaints, and to create opportunities for more public/private partnerships like the gas station effort.

Protected Classes in Complaints Filed in FY15*

Protected Class	Housing	Public Accommodations	State Employment	Total
Age	0	n/a	3	3
Breastfeeding	n/a	1	0	1
Disability	16	34	8	58
Gender Identity	0	1	0	1
National Origin	0	3	0	3
Race/ Color	0	3	2	5
Religion	0	1	0	1
Retaliation	0	0	9	9
Sex	1	0	3	10
Sexual Harassment	0	0	4	4
Minor Children	4	n/a	n/a	4
Receipt of Public Assistance	4	n/a	n/a	4
Marital Status	0	0	0	0
Family Leave	n/a	n/a	0	0
Workers Comp	n/a	n/a	2	2
Sexual Orientation	0	0	2	2

* Totals will not equal total number of actual complaints because many cases allege discrimination based on more than one protected class.

Program Performance*

*per 32 VSA §307(c)

 Human Rights Commission



Section 3

**FY 2017 Budget
Submission**

Human Rights Commission

Mission Statement

The mission of the Human Rights Commission (“Commission” or “VHRC”) is to promote full civil and human rights in Vermont. The Commission protects people from unlawful discrimination in housing, state government employment and public accommodations such as schools, restaurants, offices or stores that offer facilities, goods or services to the general public and pursues its mission by enforcing laws, mediating disputes, educating the public, and providing information and referrals.

Goals:

The Commission works to ensure that:

- Cases and inquiries are responded to and resolved in a timely manner that provides people with meaningful results;
- Actions taken by the VHRC are fair, consistent and impartial;
- The public is educated about civil and human rights;
- Communities promote equality, fairness, understanding and acceptance of all;
- Individuals and institutions act effectively to end discrimination;
- The dignity of each individual and the differences among all people are respected;
- Knowledgeable employees work to serve the public’s interest in promoting equal opportunity for all Vermonters and visitors and provide the highest quality of customer service to the public.

As a dynamic leader in the pursuit of social justice, the Commission will continue to:

- Collaborate with public, private, and non-profit organizations;
- Conduct efficient and effective enforcement of civil rights;
- Educate the public about the Commission’s role and mission in enforcing civil and human rights;
- Provide an authoritative voice with respect to civil rights in Vermont.

Market:

The Commission, with its small staff of 5 FTE employees, has responsibility for providing services to all citizens of the state and to all visitors in protected categories. During FY2014, the Commission received 963 inquiries and investigated 70 formal and 9 informal complaints from a wide range of persons who believed that they were victims of discrimination. The Commission provides pre and post conciliation/mediation services and may file suit to obtain remedies for aggrieved individuals and relief designed to further the public interest in cases where there is a finding of reasonable grounds and the case cannot be settled. HRC staff speaks with individuals and groups about their rights and responsibilities under civil rights laws, works with individuals, agencies, and groups to combat bias and bigotry, and supplies information, legal analyses, and advice to the Legislature as well as the Executive and Judicial branches of state government.

Resources:

The demands on the Commission have increased in the past year. It received almost 300 more calls in FY2014 and the demand will likely continue to increase as Vermont becomes a more diverse and multi-cultural place, the population continues to age and the social service safety net continues to fray. The Commission has reached a point where it cannot continue to fulfill its mission if its appropriation is cut further. The Governor's recommended budget for FY2016 of \$450,152 will cover fixed operating costs and the salaries and benefits for the Commission's five FTE staff members but the very small amount of discretionary funding in the budget has been reduced to a point where any further cuts will result in a reduction of its already small staff. The GF increases over the past several years had insulated the Commission from the up and down nature of the funding from the Department of Housing and Urban Development (HUD). This funding is dependent on the number of formal housing intakes received. The only option for further reducing general funds, beyond cutting staff, is to virtually eliminate the amount of education and outreach that investigators and the executive director are currently conducting. This is counter-productive to increasing the amount of federal funding for housing complaints (by getting the word out to potential victims), but more importantly, it interferes with affirmative efforts to reduce discrimination in the state as a whole. In order for the Commission to continue to be effective and serve as valuable resource to persons who believe they have been victims of unlawful discrimination, it must have sufficient resources to be able to fulfill all of the components of its statutory responsibilities.

The HRC has an agreement with HUD to investigate housing discrimination complaints that allege violations of both state and federal fair housing law. HUD awarded the Commission \$73,304 for use in SFY2014 (a decrease of approximately \$10,000) and the amount awarded for FFY2014/SFY2015 has been further reduced to \$66,720. The amount is based on the number of housing complaints closed in the preceding FFY year. The Commission has no control over how many complaints are filed but could potentially increase the number through affirmative outreach to protected groups who may be unaware of the Commission's services.

Potential Programmatic Changes:

Implicit Bias: In light of the national attention caused by multiple deaths of young Black men, the Commission has designed a course to examine and discuss implicit bias in the broader community. The Commission will likely be participating in providing this course (and potentially others) at the new training center operated by the Department of Human Resources (DHR). It also hopes to provide this training to the broader Vermont community including state agencies, landlords, municipal government, and other places of public accommodation. The extent to which the Commission will be able to provide this valuable training will depend on maintaining existing staff.

Restorative Justice: The Commission is exploring the feasibility of establishing a restorative justice component to deal informally (albeit through a structured process), with some individual complaints as well as to be a forum of resolution for broader community civil rights issues. The Human Rights Commission in Nova Scotia has a successful program that may be able to be adapted in Vermont.

School Issues: The Commission continues to receive numerous requests from Vermont educators for training on preventing and responding to incidents of harassment and bullying of students. Due to the loss of a long-term staff member, who was conducting most of these trainings, the Commission is unable to provide this important resource with current staff and funding. The Commission continues to work with education partners to identify alternatives. The Commission continues to work on school climate issues including participating in a coalition that is examining unequal school discipline for students with disabilities and students of color.

Capital Needs for the Program:

The Commission has no capital needs for FY 2017.

Budget Rollup Report

 Human Rights Commission



Section 4

**FY 2017 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	281,700	303,805	303,805	306,032	2,227	0.7%
Fringe Benefits	104,182	130,374	130,374	136,183	5,809	4.5%
Contracted and 3rd Party Service	5,642	5,239	5,239	9,394	4,155	79.3%
PerDiem and Other Personal Services	1,900	2,550	2,550	2,443	(107)	-4.2%
Budget Object Group Total: 1. PERSONAL SERVICES	393,425	441,968	441,968	454,052	12,084	2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	0	1,240	1,240	2,462	1,222	98.5%
IT/Telecom Services and Equipment	12,056	14,476	14,476	11,864	(2,612)	-18.0%
Travel	8,314	8,297	8,297	8,341	44	0.5%
Supplies	1,572	3,228	3,228	2,679	(549)	-17.0%
Other Purchased Services	26,299	18,177	18,177	22,322	4,145	22.8%
Other Operating Expenses	206	177	177	177	0	0.0%
Rental Other	244	816	816	510	(306)	-37.5%
Rental Property	26,811	27,992	27,992	28,309	317	1.1%
Property and Maintenance	709	501	501	683	182	36.3%
Budget Object Group Total: 2. OPERATING	76,210	74,904	74,904	77,347	2,443	3.3%
Total Expenses	469,635	516,872	516,872	531,399	14,527	2.8%

State of Vermont

Organization: 2280001000 - Human rights commission

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	399,623	450,152	450,152	455,632	5,480	1.2%
Special Fund	2,890	0	0	0	0	0.0%
Federal Funds	67,122	66,720	66,720	75,767	9,047	13.6%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	469,635	516,872	516,872	531,399	14,527	2.8%

Position Count				5		
FTE Total				5		

Budget Detail Reports

 Human Rights Commission



Section 5

**FY 2017 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	281,700	0	0	0	0	0.0%
Exempt	500010	0	303,805	303,805	306,032	2,227	0.7%
Temporary Employees	500040	0	0	0	0	0	0.0%
Total: Salaries and Wages		281,700	303,805	303,805	306,032	2,227	0.7%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	20,676	0	0	0	0	0.0%
FICA - Exempt	501010	0	23,240	23,240	23,412	172	0.7%
Health Ins - Classified Empl	501500	48,051	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	67,905	67,905	69,745	1,840	2.7%
Retirement - Classified Empl	502000	29,775	0	0	0	0	0.0%
Retirement - Exempt	502010	0	30,380	30,380	33,998	3,618	11.9%
Dental - Classified Employees	502500	2,855	0	0	0	0	0.0%
Dental - Exempt	502510	0	5,964	5,964	4,151	(1,813)	-30.4%
Life Ins - Classified Empl	503000	1,201	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,083	1,083	1,090	7	0.6%
LTD - Classified Employees	503500	586	0	0	0	0	0.0%
LTD - Exempt	503510	0	697	697	706	9	1.3%
EAP - Classified Empl	504000	160	0	0	0	0	0.0%
EAP - Exempt	504010	0	176	176	151	(25)	-14.2%
Workers Comp - Ins Premium	505200	813	929	929	2,864	1,935	208.3%
Catamount Health Assessment	505700	66	0	0	66	66	0.0%
Total: Fringe Benefits		104,182	130,374	130,374	136,183	5,809	4.5%

State of Vermont

Organization: 2280001000 - Human rights commission

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	(103)	2,744	2,744	2,509	(235)	-8.6%
Contr&3Rd Pty-Educ & Training	507350	3,141	0	0	0	0	0.0%
Adr Mediation	507505	2,572	2,295	2,295	4,827	2,532	110.3%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Interpreters	507615	33	200	200	2,058	1,858	929.0%
Total: Contracted and 3rd Party Service		5,642	5,239	5,239	9,394	4,155	79.3%

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	1,900	2,193	2,193	2,091	(102)	-4.7%
Sheriffs	506230	0	357	357	352	(5)	-1.4%
Total: PerDiem and Other Personal Services		1,900	2,550	2,550	2,443	(107)	-4.2%

Total: 1. PERSONAL SERVICES	393,425	441,968	441,968	454,052	12,084	2.7%
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Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	1,087	1,087	2,462	1,375	126.5%
Furniture & Fixtures	522700	0	153	153	0	(153)	-100.0%
Total: Equipment		0	1,240	1,240	2,462	1,222	98.5%

State of Vermont

Organization: 2280001000 - Human rights commission

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Toll-Free Telephone	516611	369	246	246	377	131	53.3%
Telecom-Toll Free Phone Serv	516657	0	168	168	0	(168)	-100.0%
Telecom-Conf Calling Services	516658	0	63	63	0	(63)	-100.0%
Telecom-Wireless Phone Service	516659	129	0	0	394	394	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,445	5,723	5,723	4,382	(1,341)	-23.4%
It Intsvccost- Dii - Telephone	516672	2,405	3,990	3,990	3,664	(326)	-8.2%
It Inter Svc Cost User Support	516678	4,250	4,286	4,286	2,944	(1,342)	-31.3%
It Inter Svc Cost App Dev&Main	516679	358	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	100	0	0	103	103	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		12,056	14,476	14,476	11,864	(2,612)	-18.0%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	206	177	177	177	0	0.0%
Total: Other Operating Expenses		206	177	177	177	0	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	42	74	74	225	151	204.1%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Insurance - General Liability	516010	538	703	703	2,933	2,230	317.2%
Dues	516500	125	408	408	255	(153)	-37.5%
Telecom-Mobile Wireless Data	516623	680	884	884	714	(170)	-19.2%
Telecom-Telephone Services	516652	77	0	0	425	425	0.0%
It Int Svc Dii Allocated Fee	516685	6,865	6,360	6,360	5,119	(1,241)	-19.5%
Advertising-Other	516815	0	128	128	0	(128)	-100.0%
Advertising - Job Vacancies	516820	1,236	408	408	408	0	0.0%
Printing and Binding	517000	0	571	571	408	(163)	-28.5%
Printing & Binding-Bgs Copy Ct	517005	936	1,551	1,551	2,020	469	30.2%
Photocopying	517020	149	1,522	1,522	1,981	459	30.2%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	102	102	0	(102)	-100.0%
Postage	517200	32	158	158	33	(125)	-79.1%
Postage - Bgs Postal Svcs Only	517205	976	850	850	973	123	14.5%
Freight & Express Mail	517300	0	20	20	0	(20)	-100.0%
Instate Conf, Meetings, Etc	517400	7,032	0	0	3,627	3,627	0.0%
Catering-Meals-Cost	517410	172	497	497	179	(318)	-64.0%
Outside Conf, Meetings, Etc	517500	375	0	0	0	0	0.0%
Other Purchased Services	519000	112	92	92	94	2	2.2%
Agency Fee	519005	4,190	831	831	523	(308)	-37.1%
Human Resources Services	519006	2,762	3,018	3,018	2,405	(613)	-20.3%
Total: Other Purchased Services		26,299	18,177	18,177	22,322	4,145	22.8%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	44	44	27	(17)	-38.6%
Recycling	510220	43	23	23	44	21	91.3%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	667	434	434	612	178	41.0%
Total: Property and Maintenance		709	501	501	683	182	36.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	244	816	816	510	(306)	-37.5%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		244	816	816	510	(306)	-37.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	612	612	0.0%
Fee-For-Space Charge	515010	26,811	27,992	27,992	27,697	(295)	-1.1%
Total: Rental Property		26,811	27,992	27,992	28,309	317	1.1%

State of Vermont

Organization: 2280001000 - Human rights commission

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	766	2,035	2,035	1,557	(478)	-23.5%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	0	58	58	0	(58)	-100.0%
Food	520700	320	267	267	306	39	14.6%
Books&Periodicals-Library/Educ	521500	35	408	408	357	(51)	-12.5%
Subscriptions	521510	451	460	460	459	(1)	-0.2%
Total: Supplies		1,572	3,228	3,228	2,679	(549)	-17.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,799	3,767	3,767	2,418	(1,349)	-35.8%
Travel-Inst-Meals-Emp	518020	0	61	61	0	(61)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	194	194	194	0	0.0%
Travel-Inst-Incidentals-Emp	518040	12	15	15	17	2	13.3%
Travel-Inst-Auto Mileage-Nonemp	518300	2,159	1,484	1,484	2,244	760	51.2%
Travel-Inst-Incidentals-Nonemp	518340	5	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	481	0	0	490	490	0.0%
Travel-Outst-Other Trans-Emp	518510	900	470	470	434	(36)	-7.7%
Travel-Outst-Meals-Emp	518520	457	444	444	459	15	3.4%
Travel-Outst-Lodging-Emp	518530	2,472	1,796	1,796	2,055	259	14.4%
Travel-Outst-Incidentals-Emp	518540	29	66	66	30	(36)	-54.5%
Total: Travel		8,314	8,297	8,297	8,341	44	0.5%

Total: 2. OPERATING		76,210	74,904	74,904	77,347	2,443	3.3%
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Total Expenses:		469,635	516,872	516,872	531,399	14,527	2.8%
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State of Vermont

Organization: 2280001000 - Human rights commission

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	399,623	450,152	450,152	455,632	5,480	1.2%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Misc Special Revenue	21870	2,890	0	0	0	0	0.0%
Federal Revenue Fund	22005	67,122	66,720	66,720	75,767	9,047	13.6%
Funds Total:		469,635	516,872	516,872	531,399	14,527	2.8%
Position Count					5		
FTE Total					5		

Personnel Summary Reports

 Human Rights Commission



Section 6

**FY 2017 Budget
Submission**

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

2280001000-Human rights commission

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.00	1.00	92,914	18,908	7,108	118,930
887002	00500B - Executive Staff Assistant	1.00	1.00	45,448	28,693	3,477	77,618
887003	95420B - Administrative Law Examiner	1.00	1.00	54,642	14,857	4,180	73,679
887004	95420B - Administrative Law Examiner	1.00	1.00	58,386	23,465	4,467	86,318
887005	95420B - Administrative Law Examiner	1.00	1.00	54,642	23,918	4,180	82,740
Total		5.00	5.00	306,032	109,841	23,412	439,285

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.16	5.00	254,785	89,891	19,491	364,167
22005	Federal Revenue Fund	0.84		51,247	19,950	3,921	75,118
Total		5.00	5.00	306,032	109,841	23,412	439,285

Organizational Charts

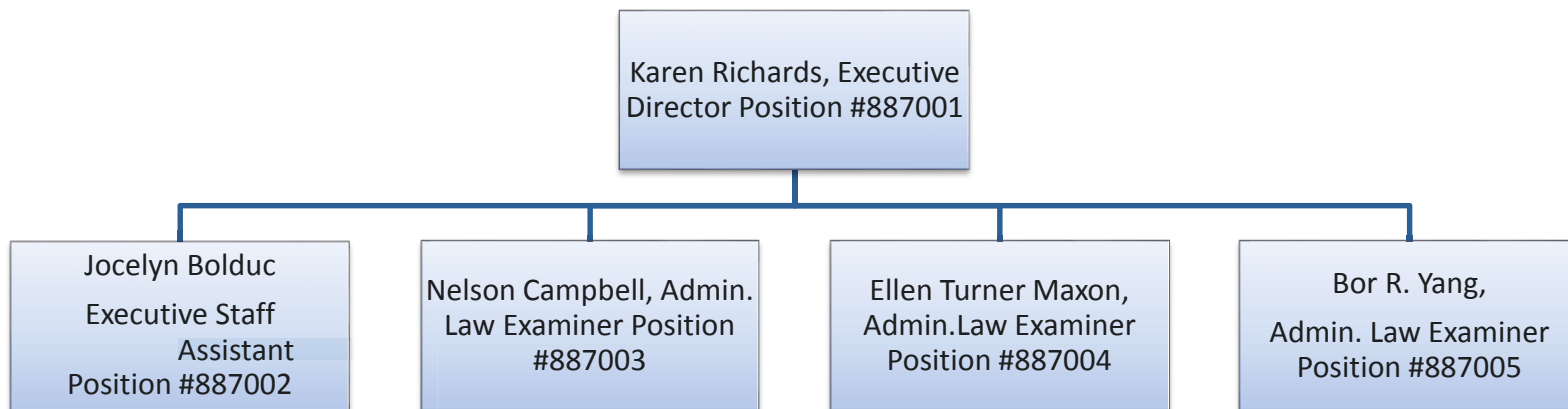
 Human Rights Commission



Section 7

**FY 2017 Budget
Submission**

Human Rights Commission



Federal Receipts, Interdepartmental Receipts & Grants Out

 Human Rights Commission



Section 8

**FY 2017 Budget
Submission**

State of Vermont

2280001000 - Human rights commission

Budget Request Code	Fund	Justification	Est Amount
6020	22005	Estimated Federal Receipts to be recieved from HUD.	\$75,767
		Total	\$75,767

Carry Forward Report



Section 9

**FY 2017 Budget
Submission**

State of Vermont

Human Rights Commission

Carryforward Projections

Program	Final Carryforward 6/30/2015	FY 2016 Appropriated Funding	FY 2016 Estimated Expenditures	Estimated Carryforward 6/30/2016
General Fund:				
Human Rights Commission:	\$30,860	\$450,152	(\$481,012)	\$0
Total General Fund:	\$30,860	\$450,152	(\$481,012)	\$0
TOTALS:	\$30,860	\$450,152	(\$481,012)	\$0