

HUMAN RIGHTS COMMISSION

HRC Board of Commissioners

Karen Richards, Executive Director

Fiscal Year 2018 Budget Request



Human Rights Commission

Fiscal Year 2018 Budget Request

Karen Richards, Executive Director

Budget Development

Paul Rousseau CPA

Chief Financial Officer

Jason Pinard

Financial Director II

Bradley Kukenberger

Financial Director II

Human Rights Commission

FY 2018 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 and civil 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 (Commission or VHRC) promotes full civil and human rights in Vermont by enforcing laws, conciliating disputes, educating the public, providing information and referrals and advancing effective public policies on human and civil rights.

Enforcement- 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 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.

Restorative Practices- The Commission's staff presently seeks to resolve complaints through conciliation, and if necessary, formal mediation during and after conclusion of an investigation. The Commission is actively exploring whether to include restorative justice practices as an additional or alternative means of resolving cases.

Fair & Impartial Policing (FIP)- The Commission has played a key role in the passing of legislation that helps to provide transparency and accountability by law enforcement agencies to the communities they serve and protect. Changes included language calling for adoption of a single model FIP policy, which was approved by the Vermont Criminal Justice Training Council in July. The legislation also required collection and reporting of traffic stop data by all law enforcement agencies to a central reporting entity responsible for analyzing and reporting on the data. The raw data will be available to the public in electronic format.

Training on implicit/ unconscious bias- The Commission has developed its own training on this topic to educate state employees, housing providers, legal providers, social service agencies, etc. on how implicit bias may affect the delivery of their services to the public or clients and otherwise cause unwanted bias and discrimination.

Gender Based Pricing- In 2016, the Commission and the Attorney General's Office held a joint press conference

and issued a Guidance on the Use of Gender in Pricing of Goods and Services.

Other key initiatives include:

- increasing education and outreach to raise the Commission's public profile and educate the public about human and civil rights and responsibilities;
- ensuring that all students have access to equal discipline and are free from harassment and bullying;
- ensuring housing choice for all;
- addressing racial profiling by law enforcement;
- ensuring that places of public accommodation, including government programs, are accessible;
- ensuring that the rights of offenders with mental illness to be served in the most integrated setting appropriate to their needs are protected by limiting the use of segregation for such individuals.

The executive director also supplies information, legal analyses, and advice to the Legislature as well as the Executive branch and Judiciary upon request.

Funding Levels:

The GF appropriation (\$487,253) and the annual grant from the U.S. Department of Housing and Urban Development (HUD) Fair Housing Office (\$70,101) are sufficient to fully fund the Human Rights Commission's budget which consists almost entirely of operating and salaries and benefits for its five (5) FTE staff. This is a GF

increase of \$31,606 which is driven by increased salaries and benefits. Federal funds from HUD decreased this year due to the processing of slightly fewer complaints. On-going federal funding at present levels may be in jeopardy. Given the changes at the federal level there is concern that the additional resources put into fair housing initiatives by the prior administration may not be a priority for the new administration. Whether there is reduced federal funding for this work, the VHRC is still required to enforce our state fair housing law.

To remain positioned to serve as a valuable resource to persons who believe they have been subjected to unlawful discrimination, and to meet other statutory requirements, the Commission will need to maintain staffing and funding at the requested GF level.

Summary

The VHRC is expecting Increased demand for services, given the recent uptick in incidents of harassment and hate directed at New Americans, people of color and migrant populations nationwide. This will likely increase demands on the Commission's limited resources. Maintaining the GF appropriation at the requested level will position the HRC to meet these evolving needs in the coming years.



FY 2017 Budget to FY 2018 Request

 Human Rights Commission



Section I

**FY 2018 Budget
Submission**

Fiscal Year 2018 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Rights Commission: FY 2017 (As Passed)	455,632	0	0	0	75,767	531,399
FY2018 Target	455,632	0	0	0	75,767	531,399
Base salary change	29,019				(8,928)	20,091
Base benefit change	17,013				(4,644)	12,369
Change in Workers Comp - Ins Premium	(2,083)					(2,083)
Change in ADR Mediation	(2,175)					(2,175)
Change in Fee For Space Charge	2,195					2,195
Change in Insurance - General Liability	(2,241)					(2,241)
Change in Printing and Binding	(1,000)					(1,000)
Change in Photocopying	(1,497)					(1,497)
Change in Instate Conf, Meetings, Etc	(3,818)					(3,818)
Change in Travel related expenditures					7,906	7,906
Change in Hardware-Desktop & Laptop PCs	(1,187)					(1,187)
All other adjustments	669					669
Subtotal of increases/decreases	34,895	0	0	0	(5,666)	29,229
FY 2018 Budget Request	490,527	0	0	0	70,101	560,628
Difference to Target	34,895	0	0	0	(5,666)	29,229

Program Budget Profiles

 Human Rights Commission



Section 2

**FY 2018 Budget
Submission**

FY18 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 complaints 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 other 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.

FY18 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 is based on dignity and respect for differences and provides equal opportunity for all.

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 systems 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 of discriminatory practices 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. Over time, this should reduce discrimination.

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 FY2016, the Commission received inquiries about possible discrimination from 1008 individuals. From those calls, a total of 56 complaints were accepted; 42 as formal complaints and 14 as informal complaints. The remainder were referred to appropriate resources. The number of complaints declined from the previous year but has been relatively stable otherwise over the past three years. Sixty-six (66) cases were closed during FY2016. Staff provided education and outreach to 40 groups or individuals; seven (7)

FY18 Appropriations Committee Questionnaire

were to related to public accommodations, twenty-three (23) were housing, one was employment and nine (9) were on implicit bias. The implicit bias trainings were provided to state employees, housing providers, private employees and social service providers. The Commission reached a total of 1109 people through these various trainings. During the 2016 fiscal year, the Commission sponsored a statewide training on the American's with Disabilities Act (ADA) with a nationally recognized presenter.

Timely resolution of Complaints: The Commission began tracking this information during FY2015. Most housing complaints are resolved within 100 days (14 of 17), a performance measure set by the Department of Housing and Urban Development (HUD). The Commission set a goal of 200 days for public accommodations cases and 300 days for resolution of employment cases. Seventy (70%) percent (24 of 34 cases) of public accommodations cases were resolved within 200 days. For employment cases, sixty-four percent (64%) were resolved within the 300 days. Employment and some public accommodations cases are more complicated and difficult to resolve short of a full investigation, often involving review of voluminous documentary evidence and many witness interviews.

Relief Obtained: A total of thirteen (13) cases were heard by the Commissioners. In seven (7) cases the Commission found reasonable grounds to believe that discrimination occurred. Six (6) cases resulted in a no reasonable grounds finding. Forty-four (44%) percent of the cases were resolved through pre or post-determination settlements. In addition, most settlements included some public interest relief including training, changes in policies or procedures, accessibility modifications, reasonable accommodations, apologies, adjustments to paygrades or steps, reinstatement of benefits, or other relief tailored to the individual circumstances. There were no civil penalties awarded by the court during this timeframe and no civil suits were filed. Complainants received approximately \$100,000 in damages.

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 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 broader human and civil rights issues. On the education side, VHRC will continue offering

FY18 Appropriations Committee Questionnaire

implicit bias training both within and without state government to promote better understanding of how biases affect behavior and lead to inequality in decisions related to employment, housing and access to public accommodations. 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 and service animals running on WCAX and has for a full year been issuing a monthly newsletter addressing a variety of civil and human rights issues.

The executive director continues to identify and work with other agencies, businesses, and entities to address and resolve systemic issues that affect Vermonters' rights to be free from discrimination.

Program Performance*

*per 32 VSA §307(c)

 Human Rights Commission



Section 3

**FY 2018 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 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 everyone 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 five (5) FTE employees, has responsibility for providing services to all citizens of the state and to all visitors in protected categories. During FY2016, the Commission received 1008 inquiries and investigated 66 complaints from a wide range of persons who believe they were victims of discrimination. The Commission provides conciliation/mediation services during investigations and after any finding of discrimination. In cases where there is a finding of reasonable grounds and the case cannot be settled, VHRC may file suit to obtain relief designed to further the public interest, as well as remedies for aggrieved individuals. VHRC 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 and will likely continue to increase in the coming years. The Commission cannot continue to fulfill its mission if its appropriation is not increased slightly to cover the rising costs of salaries and benefits. The recommended budget for FY2018 of \$487,238 will cover fixed operating costs and the salaries and benefits for the Commission's five (5) FTE staff members. This is an increase of \$31,606. Given its small budget, which consists almost entirely of operating, salaries and benefits, the VHRC is unable to level fund even if it uses every dollar of its very small discretionary funding to cover these costs. The only way to level fund would be to reduce the VHRC's already small staff. The Commission is not able to cut any of its programs as all are statutorily required.

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 \$70,100 for use in SFY2017 (a decrease from FY16). The federal funding is dependent on the number of housing complaints received that allege discrimination based on a federally protected category. The Commission has no control over the number of cases filed. Federal funding also may be decreased given anticipated changes in priorities with the new administration.

Potential Programmatic Changes:

Implicit Bias: In conjunction with its efforts related to Fair and Impartial Policing, the Commission has designed and been presenting a course to examine and discuss implicit bias/unconscious bias in the broader community. The Commission will continue to provide the training with the goal of expanding it. The Commission also hopes to begin discussions of this topic within the criminal justice system (i.e. judges, prosecutors, and public defenders).

Restorative Justice: The Commission continues actively 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 for resolution for broader community civil rights issues. This approach will be presented to various entities around the state for feedback as to its potential effectiveness to assist individual complainants and respondents as well as address more systemic societal issues.

Offenders with Mental Illness: The Commission found reasonable grounds to believe that the Vermont Department of Corrections discriminated against two inmates with mental illness who were in its custody. One of these cases led to hearings with the Joint Justice Oversight Committee on segregation of inmates with serious mental health issues. After taking testimony, the Committee convened a Commission on Offenders with Mental Illness to explore and report on several issues. That group, which consisted of the Secretary of AHS, the Commissioners and staff of Corrections, Mental Health, and DAIL, the Defender General, the Judiciary, the VHRC, a prosecutor representative, and advocates from Prisoner's Rights, Disability Rights of Vermont, and the Legal Aid Mental Health Law Project among others, met on five different occasions to discuss the issues and strategize on solutions both those that could be implemented administratively by the agencies and those that would require legislation. The Commission released two reports (a preliminary and final) in response to the issues raised by the Oversight Committee and recommended several legislative changes that would help to address the problem more proactively.

Capital Needs for the Program:

The Commission has no capital needs for FY 2018.

Budget Rollup Report

 Human Rights Commission



Section 4

**FY 2018 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	298,246	306,032	306,032	326,123	20,091	6.6%
Fringe Benefits	121,243	136,183	136,183	146,471	10,288	7.6%
Contracted and 3rd Party Service	4,687	9,394	9,394	6,899	(2,495)	-26.6%
PerDiem and Other Personal Services	2,000	2,443	2,443	2,040	(403)	-16.5%
Budget Object Group Total: 1. PERSONAL SERVICES	426,177	454,052	454,052	481,533	27,481	6.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	6,188	2,462	2,462	1,479	(983)	-39.9%
IT/Telecom Services and Equipment	13,529	11,864	11,864	12,590	726	6.1%
Travel	11,373	8,341	8,341	15,364	7,023	84.2%
Supplies	2,368	2,679	2,679	2,415	(264)	-9.9%
Other Purchased Services	12,848	22,322	22,322	14,962	(7,360)	-33.0%
Other Operating Expenses	163	177	177	169	(8)	-4.5%
Rental Other	390	510	510	397	(113)	-22.2%
Rental Property	28,321	28,309	28,309	31,087	2,778	9.8%
Property and Maintenance	620	683	683	632	(51)	-7.5%
Budget Object Group Total: 2. OPERATING	75,799	77,347	77,347	79,095	1,748	2.3%
Total Expenses	501,976	531,399	531,399	560,628	29,229	5.5%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	425,675	455,632	455,632	490,527	34,895	7.7%
Federal Funds	76,301	75,767	75,767	70,101	(5,666)	-7.5%
IDT Funds	-	-	-	-	-	0.0%
Funds Total	501,976	531,399	531,399	560,628	29,229	5.5%
Position Count				5.00		
FTE Total				5.00		

Budget Detail Reports

 Human Rights Commission



Section 5

**FY 2018 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	298,246	-	-	-	-	0.0%
Exempt	500010	-	306,032	306,032	326,123	20,091	6.6%
Temporary Employees	500040	-	-	-	-	-	0.0%
Total: Salaries and Wages		298,246	306,032	306,032	326,123	20,091	6.6%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	21,986	-	-	-	-	0.0%
FICA - Exempt	501010	-	23,412	23,412	24,948	1,536	6.6%
Health Ins - Classified Empl	501500	53,601	-	-	-	-	0.0%
Health Ins - Exempt	501510	-	69,745	69,745	76,281	6,536	9.4%
Retirement - Classified Empl	502000	33,835	-	-	-	-	0.0%
Retirement - Exempt	502010	-	33,998	33,998	38,147	4,149	12.2%
Dental - Classified Employees	502500	2,157	-	-	-	-	0.0%
Dental - Exempt	502510	-	4,151	4,151	3,970	(181)	-4.4%
Life Ins - Classified Empl	503000	1,048	-	-	-	-	0.0%
Life Ins - Exempt	503010	-	1,090	1,090	1,375	285	26.1%
LTD - Classified Employees	503500	510	-	-	-	-	0.0%
LTD - Exempt	503510	-	706	706	750	44	6.2%
EAP - Classified Empl	504000	144	-	-	-	-	0.0%
EAP - Exempt	504010	-	151	151	151	-	0.0%
Workers Comp - Ins Premium	505200	929	2,864	2,864	781	(2,083)	-72.7%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Unemployment Compensation	505500	6,994	-	-	-	-	0.0%
Catamount Health Assessment	505700	40	66	66	68	2	3.0%
Total: Fringe Benefits		121,243	136,183	136,183	146,471	10,288	7.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,209	2,509	2,509	2,040	(469)	-18.7%
Contr&3Rd Pty-Educ & Training	507350	-	-	-	-	-	0.0%
Adr Mediation	507505	1,315	4,827	4,827	2,652	(2,175)	-45.1%
Other Contr and 3Rd Pty Serv	507600	-	-	-	-	-	0.0%
Interpreters	507615	2,164	2,058	2,058	2,207	149	7.2%
Total: Contracted and 3rd Party Service		4,687	9,394	9,394	6,899	(2,495)	-26.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,000	2,091	2,091	2,040	(51)	-2.4%
Sheriffs	506230	-	352	352	-	(352)	-100.0%
Total: PerDiem and Other Personal Services		2,000	2,443	2,443	2,040	(403)	-16.5%

Total: 1. PERSONAL SERVICES		426,177	454,052	454,052	481,533	27,481	6.1%
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Budget Object Group: 2. OPERATING

State of Vermont

Organization: 2280001000 - Human rights commission

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment		FY2016 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,859	2,462	2,462	1,275	(1,187)	-48.2%
Furniture & Fixtures	522700	329	-	-	204	204	0.0%
Total: Equipment		6,188	2,462	2,462	1,479	(983)	-39.9%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment		FY2016 Actuals					
Description	Code						
Toll-Free Telephone	516611	73	377	377	235	(142)	-37.7%
Internet	516620	212	-	-	216	216	0.0%
Telecom-Video Conf Services	516653	267	-	-	272	272	0.0%
Telecom-Toll Free Phone Serv	516657	-	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	96	-	-	98	98	0.0%
Telecom-Wireless Phone Service	516659	929	394	394	948	554	140.6%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	5,602	4,382	4,382	4,219	(163)	-3.7%
It Intsvccost- Dii - Telephone	516672	3,514	3,664	3,664	3,584	(80)	-2.2%
It Inter Svc Cost User Support	516678	2,836	2,944	2,944	3,018	74	2.5%
Info Tech Purchases-Hardware	522210	-	103	103	-	(103)	-100.0%
Hw-Telephone Systems&Equip	522218	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		13,529	11,864	11,864	12,590	726	6.1%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	163	177	177	169	(8)	-4.5%
Total: Other Operating Expenses		163	177	177	169	(8)	-4.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	54	225	225	61	(164)	-72.9%
Insurance - General Liability	516010	703	2,933	2,933	692	(2,241)	-76.4%
Dues	516500	-	255	255	128	(127)	-49.8%
Telecom-Mobile Wireless Data	516623	-	714	714	-	(714)	-100.0%
Telecom-Telephone Services	516652	318	425	425	325	(100)	-23.5%
It Int Svc Dii Allocated Fee	516685	5,877	5,119	5,119	5,554	435	8.5%
Advertising-Other	516815	-	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	288	408	408	357	(51)	-12.5%
Printing and Binding	517000	-	408	408	-	(408)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	-	2,020	2,020	1,020	(1,000)	-49.5%
Photocopying	517020	475	1,981	1,981	484	(1,497)	-75.6%
Microfilm Print Svc - Bgs Only	517055	-	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	50	-	-	51	51	0.0%
Postage	517200	-	33	33	-	(33)	-100.0%
Postage - Bgs Postal Svcs Only	517205	761	973	973	777	(196)	-20.1%
Freight & Express Mail	517300	16	-	-	16	16	0.0%
Instate Conf, Meetings, Etc	517400	-	3,627	3,627	1,530	(2,097)	-57.8%
Catering-Meals-Cost	517410	56	179	179	107	(72)	-40.2%
Outside Conf, Meetings, Etc	517500	475	-	-	485	485	0.0%
Other Purchased Services	519000	141	94	94	144	50	53.2%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Agency Fee	519005	831	523	523	578	55	10.5%
Human Resources Services	519006	2,802	2,405	2,405	2,653	248	10.3%
Total: Other Purchased Services		12,848	22,322	22,322	14,962	(7,360)	-33.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	-	27	27	-	(27)	-100.0%
Recycling	510220	20	44	44	20	(24)	-54.5%
Rep&Maint-Info Tech Hardware	513000	-	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	600	612	612	612	-	0.0%
Total: Property and Maintenance		620	683	683	632	(51)	-7.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	390	510	510	397	(113)	-22.2%
Rental - Office Equipment	514650	-	-	-	-	-	0.0%
Total: Rental Other		390	510	510	397	(113)	-22.2%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	-	-	-	-	-	0.0%
Rent Land&Bldgs-Non-Office	514010	1,172	612	612	1,195	583	95.3%
Fee-For-Space Charge	515010	27,149	27,697	27,697	29,892	2,195	7.9%
Total: Rental Property		28,321	28,309	28,309	31,087	2,778	9.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,399	1,557	1,557	1,427	(130)	-8.3%
Building Maintenance Supplies	520200	-	-	-	-	-	0.0%
Small Tools	520220	129	-	-	131	131	0.0%
Other General Supplies	520500	-	-	-	-	-	0.0%
Food	520700	267	306	306	273	(33)	-10.8%
Books&Periodicals-Library/Educ	521500	40	357	357	41	(316)	-88.5%
Subscriptions	521510	533	459	459	543	84	18.3%
Total: Supplies		2,368	2,679	2,679	2,415	(264)	-9.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,872	2,418	2,418	1,909	(509)	-21.1%
Travel-Inst-Meals-Emp	518020	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Emp	518030	-	194	194	-	(194)	-100.0%
Travel-Inst-Incidentals-Emp	518040	105	17	17	107	90	529.4%

State of Vermont

Organization: 2280001000 - Human rights commission

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel-Inst-Auto Mileage-Nonemp	518300	2,424	2,244	2,244	2,473	229	10.2%
Travel-Inst-Meals-Nonemp	518320	355	-	-	362	362	0.0%
Travel-Inst-Lodging-Nonemp	518330	279	-	-	285	285	0.0%
Travel-Inst-Incidentals-Nonemp	518340	30	-	-	31	31	0.0%
Travel-Outst-Auto Mileage-Emp	518500	383	490	490	391	(99)	-20.2%
Travel-Outst-Other Trans-Emp	518510	3,755	434	434	6,468	6,034	1,390.3%
Travel-Outst-Meals-Emp	518520	302	459	459	308	(151)	-32.9%
Travel-Outst-Lodging-Emp	518530	1,047	2,055	2,055	3,030	975	47.4%
Travel-Outst-Incidentals-Emp	518540	-	30	30	-	(30)	-100.0%
Trav-Outst-Automileage-Nonemp	518700	822	-	-	-	-	0.0%
Total: Travel		11,373	8,341	8,341	15,364	7,023	84.2%

Total: 2. OPERATING		75,799	77,347	77,347	79,095	1,748	2.3%
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Total Expenses:		501,976	531,399	531,399	560,628	29,229	5.5%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	425,675	455,632	455,632	490,527	34,895	7.7%
Inter-Unit Transfers Fund	21500	-	-	-	-	-	0.0%
Federal Revenue Fund	22005	76,301	75,767	75,767	70,101	(5,666)	-7.5%
Funds Total:		501,976	531,399	531,399	560,628	29,229	5.5%

Position Count					5.00		
FTE Total					5.00		

Personnel Summary Reports

 Human Rights Commission



Section 6

**FY 2018 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	103,085	20,872	7,885	131,842
887002	00500B - Executive Staff Assistant	1.00	1.00	48,048	29,477	3,676	81,201
887003	95420B - Administrative Law Examiner	1.00	1.00	59,550	15,930	4,555	80,035
887004	95420B - Administrative Law Examiner	1.00	1.00	61,464	24,492	4,702	90,658
887005	95420B - Administrative Law Examiner	1.00	1.00	53,976	29,903	4,130	88,009
Total		5.00	5.00	326,123	120,674	24,948	471,745

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.36	5.00	283,804	104,685	21,710	410,199
22005	Federal Revenue Fund	0.64		42,319	15,989	3,238	61,546
Total		5.00	5.00	326,123	120,674	24,948	471,745

Organizational Charts

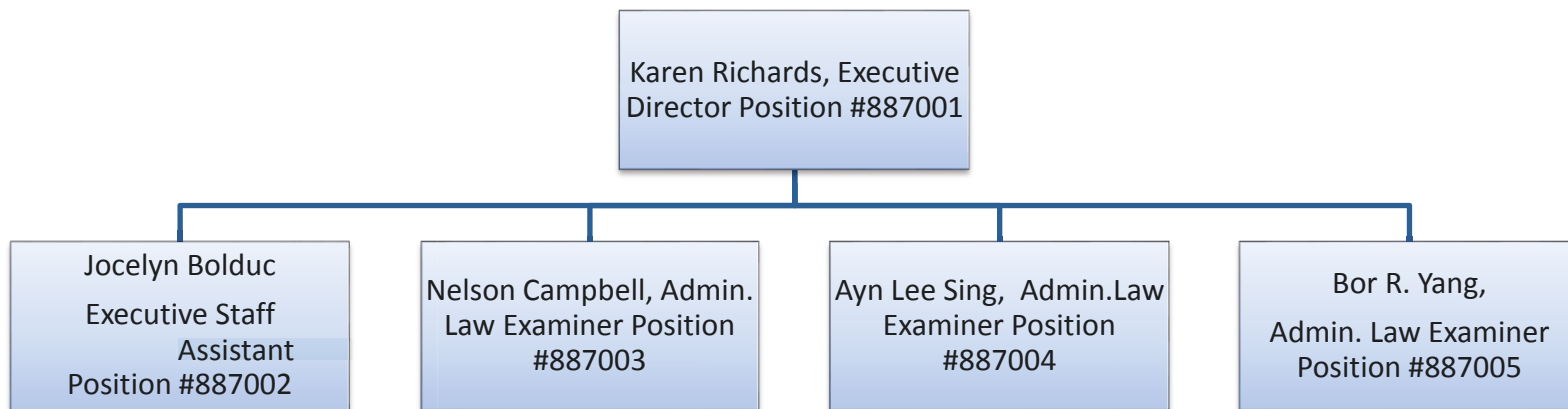
 Human Rights Commission



Section 7

**FY 2018 Budget
Submission**

Human Rights Commission



Federal Receipts, Interdepartmental Receipts & Grants Out

 Human Rights Commission



Section 8

**FY 2018 Budget
Submission**

State of Vermont

Department: 2280001000 - Human rights commission

Budget Request Code	Fund	Justification	Est Amount
6927	22005	Receipts received from the HUD Housing Grant for HRC Housing cases.	\$70,101
		Total	\$70,101

Carry Forward Report

 Human Rights Commission



Section 9

**FY 2018 Budget
Submission**

State of Vermont

Human Rights Commission *Carryforward Projections*

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
General Fund:				
Human Rights Commission:	\$0	\$455,632	(\$455,632)	\$0
Total General Fund:	\$0	\$455,632	(\$455,632)	\$0
TOTALS:	\$0	\$455,632	(\$455,632)	\$0