

HUMAN RIGHTS COMMISSION

HRC Board of Commissioners

Karen Richards, Executive Director

Fiscal Year 2019 Budget Request



Human Rights Commission

Fiscal Year 2019 Budget Request

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Human Rights Commission

FY 2019 Budget Request

Table of Contents

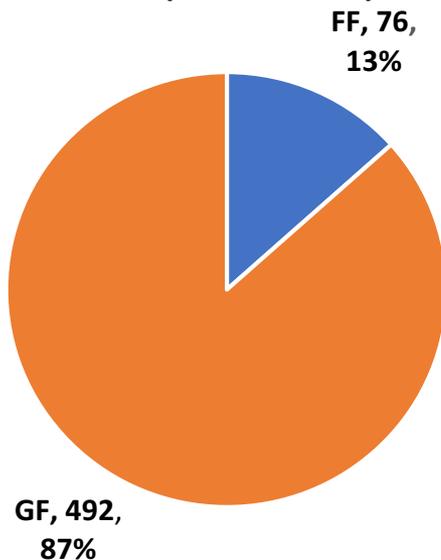
	Page
Governor's FY 2019 Recommend & Summary	4
Executive Summary	5
Section 1: FY 2018 to FY 2019 Crosswalk	7
Section 2: Program Profiles Questionnaire	9
Section 3: Program Performance (32 VSA 307(c))	14
Section 4: Budget Rollup Reports	18
Section 5: Budget Detail Reports	21
Section 6: Personnel Summary Reports	30
Section 7: Organizational Charts	32
Section 8: Federal Funds/Interdepartmental/Grants	34
Section 9: Carry Forward Report	36

Human Rights Commission

FY 2019 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 2019 (\$ thousands)



FY 2019 SUMMARY & HIGHLIGHTS

- Less than 1% Increase in General Fund, 8.5% Increase in Federal Fund
- HRC receives a grant from the Department of Housing & Urban Development (HUD) for investigation of housing discrimination cases. We have estimated receipt of \$76,000. The amount received varies each year.
- Staff of 5 Exempt positions including the executive director, executive staff assistant and three investigators.
- The HRC budget consists almost entirely of salaries and benefits and fixed operating costs; it has less than \$30,000 for variable operating expenses.
- HRC conducts impartial investigations into complaints. In FY18, it accepted 62 cases for investigation and disposed of 57 cases.
- Commissioners heard 14 cases- 5 were reasonable grounds; 9 were no reasonable grounds. Thirty-seven (37) percent of the cases settled.
- Conducted 53 training events and trained 2158 people.

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 continues to work towards adding 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 creation of the Vermont Criminal Justice Training Council's Model Fair and Impartial Policing Policy. The new policy must be adopted by all Vermont police agencies by March 1, 2018.

Training on implicit/ unconscious bias- The Commission continues to provide 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. To date, over 1000 Vermonters have been trained.

Senate Sexual Harassment Policy- The HRC provided feedback to the Senate on ways to improve its sexual harassment policy and its process.

Act 54 Racial Disparities in State Systems Report- The Commission and the Attorney General's Office partnered to hold public forums to gather information about racial disparities in state systems and issued a report to the

Legislature with recommendations. The report can be accessed at <http://hrc.vermont.gov/sites/hrc/files/publications/2017-12-15%20Report%20and%20Recommendations%20Act%2054%20Final.pdf>

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 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.

Funding Levels:

The GF appropriation (\$490,527) and the annual grant from the U.S. Department of Housing and Urban Development (HUD) Fair Housing Office estimated at (\$76,000) 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 level funded request which is difficult for the VHRC given that salaries and benefits continue to

increase. Federal funds from HUD have been estimated to increase this year due to new requirements for case processing. Thus far, federal funding for the fair housing programs has not been targeted for cuts. Whether there is reduced federal funding for this work, the VHRC is still required to enforce our state fair housing law.

Given the current climate with regard to civil and human rights at the federal level, the work of the HRC is vital to maintaining protections for vulnerable populations—immigrants and refugees, people with disabilities, people of color, and for our LGBTQIA community. While the Commission can maintain current staffing at the requested GF level, any further cuts will lead to staff layoffs at a time when the VHRC needs to remain positioned to serve as a valuable resource to persons who believe they have been subjected to unlawful discrimination, as well as meet other statutory requirements

Summary

The VHRC is expecting Increased demand for services which will affect 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 2018 Budget to FY 2019 Request

 Human Rights Commission



Section 1

**FY 2019 Budget
Submission**

Fiscal Year 2019 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Rights Commission: FY 2018 (As Passed)	490,527	0	0	0	70,101	560,628
FY2018 Rescission & Management Savings	(298)					(298)
Base salary change	1,097				7,286	8,383
Base benefit change	5,094				2,398	7,492
Change in Contract and 3rd Party - Legal	(2,040)					(2,040)
Change in ADR Mediation	2,795					2,795
Change in Rent Land&Bldgs-Non-Office	(1,067)					(1,067)
Change in Fee For Space Charge	1,150					1,150
Change in IT Inter Svc DII Allocated Fee	(1,187)					(1,187)
Change in Printing & Binding-BGS Copy Ct	(1,020)					(1,020)
Change in Instate Conf, Meetings, Etc	(1,285)					(1,285)
Change in Travel Expenditures					(3,671)	(3,671)
Change in Hardware-Desktop & Laptop PCs	(1,275)					(1,275)
All other adjustments	(369)					(369)
Subtotal of increases/decreases	1,893	0	0	0	6,013	7,906
FY 2019 Budget Request	492,122	0	0	0	76,114	568,236

Program Budget Profiles

 Human Rights Commission



Section 2

**FY 2019 Budget
Submission**

FY19 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 engage 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. Reactively, the staff provides training at cost to respondents as a term of settlement to prevent the recurrence of discriminatory acts and practices. The staff will be undertaking an outreach initiative in 2018 to raise the profile of the Agency and increase knowledge of its services.

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.

FY19 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 discrimination affects 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 FY2017, the Commission received inquiries about possible discrimination from 1037 individuals. From those calls, a total of 52 complaints were accepted. The remainder were referred to appropriate resources. We have also begun tracking website "hits." During just a single quarter, 1700 users viewed nearly 6000 pages. Returning visitors were 30% of the total and new users were nearly 70%. Fifty-two (52) cases were closed either by administrative dismissal, settlement, or through hearing. The Commissioners heard

FY19 Appropriations Committee Questionnaire

twelve (12) cases. Staff provided education and outreach to 52 groups or individuals; ten (10) were related to public accommodations, twenty-five (25) were housing, two were employment and 16 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 2092 people through these various trainings, double the number in 2017.

Timely resolution of Complaints: The Commission began tracking this information during FY2015. Most housing complaints are resolved within 100 days (95%- median 68 days), The Department of Housing and Urban Development (HUD) requires at least 50% of the cases to be closed within this timeframe. The Commission set a goal of 200 days for public accommodations cases and 300 days for resolution of employment cases. Forty-eight percent (48%) of public accommodations cases were resolved within 200 days (median 205 days). For employment cases, only 30% were resolved within the 300 days (median 339). 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 twelve (12) cases were heard by the Commissioners. In five (5) cases the Commission found reasonable grounds to believe that discrimination occurred. Nine (9) cases resulted in a no reasonable grounds finding. Thirty-seven percent (37%) 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. Two civil suits were filed. Complainants received approximately \$232,575 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 how best to incorporate these principles into our case processing as a means of more efficiently and satisfactorily resolving cases for parties, as well as potentially addressing larger community disputes or broader human and civil rights issues. On the education side, VHRC will

FY19 Appropriations Committee Questionnaire

continue offering 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 and based on national press around sexual harassment, the VHRC is seeing an uptick in requests for training on this topic.

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 WCAX did two stories on accessibility, one on service and assistance animals and one on accessible parking requirements. The VHRC continues to issue its monthly newsletters and is looking into setting up social media sites this year to increase its online presence.

The newly released Racial Disparities in State Systems Report (see the Executive Summary), is likely to generate further systems work on this important topic.

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 2019 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 (the executive director, three investigators and an executive staff assistant), has responsibility for providing services to all citizens of the state and to all visitors in protected categories. During FY2017, the Commission received 1037 inquiries and investigated 52 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 speak 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 Commission can continue to fulfill its mission this year with a level funded budget but it is not able to absorb any additional cuts as level funding means that the HRC has had to absorb the rising costs of salaries and benefits for its five (5) FTE employees in a budget that has less than \$30,000 in discretionary funding needed for everything except salaries and benefits and fixed operating costs. The recommended budget for FY2019 of \$490,527 will cover fixed costs. The Commission is not able to cut any of its programs as all are statutorily required. Its only option would be to reduce staff at a time when human and civil rights are under unprecedented attack.

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 \$76,700 for use in SFY2018 (a slight increase in case processing from FY17 plus a one-time additional grant of \$6000 for training and outreach). 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 for fair housing has not been targeted for cuts or elimination at this time. We have budgeted \$76,000 in anticipated revenue from this source.

Potential Programmatic Changes:

There are no anticipated changes in the Commission's core programs. The following are some areas of focus in the coming year.

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 is also in discussion with various stakeholders to begin to address 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. The concept would offer a forum for creating better understanding in communities and between parties of the effects of discrimination on individuals and communities.

Offenders with Mental Illness: The Commission has filed two cases in court on behalf of inmates with mental illness who were in its custody. It continues to work actively in the Legislature to address the needs of this population of people.

Racial Disparities in State Systems: The Commission will be working with stakeholders around the state and within state government to push for the recommendations in the joint HRC and Attorney General's report on this topic to Joint Justice Legislative Oversight. (See executive summary).

Capital Needs for the Program:

The Commission has no capital needs for FY 2019.

Budget Rollup Report

 Human Rights Commission



Section 4

**FY 2019 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	323,346	326,123	326,123	334,506	8,383	2.6%
Fringe Benefits	143,859	146,471	146,471	153,686	7,215	4.9%
Contracted and 3rd Party Service	23,800	6,899	6,899	7,447	548	7.9%
PerDiem and Other Personal Services	2,250	2,040	2,040	2,040	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	493,255	481,533	481,533	497,679	16,146	3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	0	1,479	1,479	0	(1,479)	-100.0%
IT/Telecom Services and Equipment	16,028	18,144	18,144	16,684	(1,460)	-8.0%
Travel	13,784	15,364	15,364	11,280	(4,084)	-26.6%
Supplies	2,500	2,415	2,415	2,611	196	8.1%
Other Purchased Services	14,176	9,408	9,408	7,632	(1,776)	-18.9%
Other Operating Expenses	1,754	169	169	177	8	4.7%
Rental Other	152	397	397	371	(26)	-6.5%
Rental Property	27,697	31,087	31,087	31,170	83	0.3%
Property and Maintenance	1,443	632	632	632	0	0.0%
Budget Object Group Total: 2. OPERATING	77,532	79,095	79,095	70,557	(8,538)	-10.8%

Total Expenses	570,788	560,628	560,628	568,236	7,608	1.4%
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State of Vermont

Organization: 2280001000 - Human rights commission

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	477,740	490,527	490,527	492,122	1,595	0.3%
Special Fund	18,776	0	0	0	0	0.0%
Federal Funds	74,272	70,101	70,101	76,114	6,013	8.6%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	570,788	560,628	560,628	568,236	7,608	1.4%
Position Count				5		
FTE Total				5		

Budget Detail Reports

 Human Rights Commission



Section 5

**FY 2019 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	323,346	0	0	0	0	0.0%
Exempt	500010	0	326,123	326,123	334,506	8,383	2.6%
Temporary Employees	500040	0	0	0	0	0	0.0%
Total: Salaries and Wages		323,346	326,123	326,123	334,506	8,383	2.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	23,795	0	0	0	0	0.0%
FICA - Exempt	501010	0	24,948	24,948	25,589	641	2.6%
Health Ins - Classified Empl	501500	73,406	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	76,281	76,281	76,911	630	0.8%
Retirement - Classified Empl	502000	38,837	0	0	0	0	0.0%
Retirement - Exempt	502010	0	38,147	38,147	44,219	6,072	15.9%
Dental - Classified Employees	502500	2,906	0	0	0	0	0.0%
Dental - Exempt	502510	0	3,970	3,970	4,060	90	2.3%
Life Ins - Classified Empl	503000	1,224	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,375	1,375	1,412	37	2.7%
LTD - Classified Employees	503500	635	0	0	0	0	0.0%
LTD - Exempt	503510	0	750	750	771	21	2.8%
EAP - Classified Empl	504000	148	0	0	0	0	0.0%
EAP - Exempt	504010	0	151	151	152	1	0.7%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits		FY2017 Actuals					
Workers Comp - Ins Premium	505200	2,864	781	781	504	(277)	-35.5%
Catamount Health Assessment	505700	44	68	68	68	0	0.0%
Total: Fringe Benefits		143,859	146,471	146,471	153,686	7,215	4.9%
			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		FY2017 Actuals					
Description	Code						
Contr & 3Rd Party - Legal	507200	7,295	2,040	2,040	0	(2,040)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Adr Mediation	507505	5,948	2,652	2,652	5,447	2,795	105.4%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	9,900	0	0	0	0	0.0%
Interpreters	507615	658	2,207	2,207	2,000	(207)	-9.4%
Total: Contracted and 3rd Party Service		23,800	6,899	6,899	7,447	548	7.9%
			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services		FY2017 Actuals					
Description	Code						
Per Diem	506000	2,250	2,040	2,040	2,040	0	0.0%
Sheriffs	506230	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,250	2,040	2,040	2,040	0	0.0%
Total: 1. PERSONAL SERVICES		493,255	481,533	481,533	497,679	16,146	3.4%

State of Vermont

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	1,275	1,275	0	(1,275)	-100.0%
Furniture & Fixtures	522700	0	204	204	0	(204)	-100.0%
Total: Equipment		0	1,479	1,479	0	(1,479)	-100.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	6	0	0	0	0	0.0%
Toll-Free Telephone	516611	0	235	235	0	(235)	-100.0%
Internet	516620	0	216	216	0	(216)	-100.0%
Telecom-Video Conf Services	516653	0	272	272	255	(17)	-6.3%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	30	98	98	31	(67)	-68.4%
Telecom-Wireless Phone Service	516659	775	948	948	925	(23)	-2.4%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,382	4,219	4,219	4,536	317	7.5%
ADS Centrex Exp.	516672	2,773	3,584	3,584	3,552	(32)	-0.9%
It Inter Svc Cost User Support	516678	2,944	3,018	3,018	3,018	0	0.0%
ADS Allocation Exp.	516685	5,119	5,554	5,554	4,367	(1,187)	-21.4%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		16,028	18,144	18,144	16,684	(1,460)	-8.0%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses		FY2017 Actuals					
Description	Code						
Single Audit Allocation	523620	173	169	169	177	8	4.7%
Registration & Identification	523640	1,581	0	0	0	0	0.0%
Total: Other Operating Expenses		1,754	169	169	177	8	4.7%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	157	61	61	68	7	11.5%
Insurance - General Liability	516010	2,933	692	692	837	145	21.0%
Dues	516500	0	128	128	0	(128)	-100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	427	325	325	437	112	34.5%
Advertising-Other	516815	1,625	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	609	357	357	622	265	74.2%
Printing and Binding	517000	83	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,020	1,020	0	(1,020)	-100.0%
Photocopying	517020	127	484	484	459	(25)	-5.2%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,570	51	51	0	(51)	-100.0%
Empl Train & Background Checks	517120	0	0	0	26	26	0.0%
Postage	517200	54	0	0	55	55	0.0%
Postage - Bgs Postal Svcs Only	517205	723	777	777	749	(28)	-3.6%
Freight & Express Mail	517300	23	16	16	23	7	43.8%
Instate Conf, Meetings, Etc	517400	240	1,530	1,530	245	(1,285)	-84.0%
Catering-Meals-Cost	517410	378	107	107	386	279	260.7%
Outside Conf, Meetings, Etc	517500	0	485	485	0	(485)	-100.0%
Other Purchased Services	519000	300	144	144	306	162	112.5%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Agency Fee	519005	523	578	578	500	(78)	-13.5%
Human Resources Services	519006	2,405	2,653	2,653	2,919	266	10.0%
Total: Other Purchased Services		14,176	9,408	9,408	7,632	(1,776)	-18.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	20	20	20	20	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,423	612	612	612	0	0.0%
Total: Property and Maintenance		1,443	632	632	632	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	152	397	397	371	(26)	-6.5%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		152	397	397	371	(26)	-6.5%

State of Vermont

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	1,195	1,195	128	(1,067)	-89.3%
Fee-For-Space Charge	515010	27,697	29,892	29,892	31,042	1,150	3.8%
Total: Rental Property		27,697	31,087	31,087	31,170	83	0.3%

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	1,371	1,427	1,427	1,335	(92)	-6.4%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	131	131	0	(131)	-100.0%
Other General Supplies	520500	15	0	0	0	0	0.0%
Food	520700	90	273	273	255	(18)	-6.6%
Books&Periodicals-Library/Educ	521500	450	41	41	456	415	1,012.2%
Subscriptions	521510	575	543	543	565	22	4.1%
Total: Supplies		2,500	2,415	2,415	2,611	196	8.1%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,893	1,909	1,909	1,859	(50)	-2.6%
Travel-Inst-Other Transp-Emp	518010	3	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%

State of Vermont

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel-Inst-Lodging-Emp	518030	652	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2	107	107	0	(107)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,321	2,473	2,473	2,464	(9)	-0.4%
Travel-Inst-Meals-Nonemp	518320	0	362	362	0	(362)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	285	285	0	(285)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	31	31	0	(31)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	750	391	391	765	374	95.7%
Travel-Outst-Other Trans-Emp	518510	860	6,468	6,468	5,107	(1,361)	-21.0%
Travel-Outst-Meals-Emp	518520	627	308	308	0	(308)	-100.0%
Travel-Outst-Lodging-Emp	518530	4,931	3,030	3,030	654	(2,376)	-78.4%
Travel-Outst-Incidentals-Emp	518540	192	0	0	196	196	0.0%
Travel-Outst-Automileage-Nonemp	518700	230	0	0	235	235	0.0%
Travel-Outst-Meals-Nonemp	518720	56	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	251	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	17	0	0	0	0	0.0%
Total: Travel		13,784	15,364	15,364	11,280	(4,084)	-26.6%
Total: 2. OPERATING		77,532	79,095	79,095	70,557	(8,538)	-10.8%
Total Expenses:		570,788	560,628	560,628	568,236	7,608	1.4%

State of Vermont

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	477,740	490,527	490,527	492,122	1,595	0.3%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Human Rights Commission	21692	17,195	0	0	0	0	0.0%
Misc Special Revenue	21870	1,581	0	0	0	0	0.0%
Federal Revenue Fund	22005	74,272	70,101	70,101	76,114	6,013	8.6%
Funds Total:		570,788	560,628	560,628	568,236	7,608	1.4%
Position Count					5.0		
FTE Total					5.0		

Personnel Summary Reports

 Human Rights Commission



Section 6

**FY 2019 Budget
Submission**

State of Vermont

FY2019 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	110,656	30,958	8,465	150,079
887002	00500B - Executive Staff Assistant	1.00	1.00	50,773	30,226	3,884	84,883
887003	95420B - Administrative Law Examiner	1.00	1.00	62,837	16,798	4,807	84,442
887004	95420B - Administrative Law Examiner	1.00	1.00	53,248	18,937	4,073	76,258
887005	95420B - Administrative Law Examiner	1.00	1.00	56,992	30,606	4,360	91,958
Total		5.00	5.00	334,506	127,525	25,589	487,620

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.12	5.00	284,901	109,694	21,795	416,390
22005	Federal Revenue Fund	0.88		49,605	17,831	3,794	71,230
Total		5.00	5.00	334,506	127,525	25,589	487,620

Organizational Charts

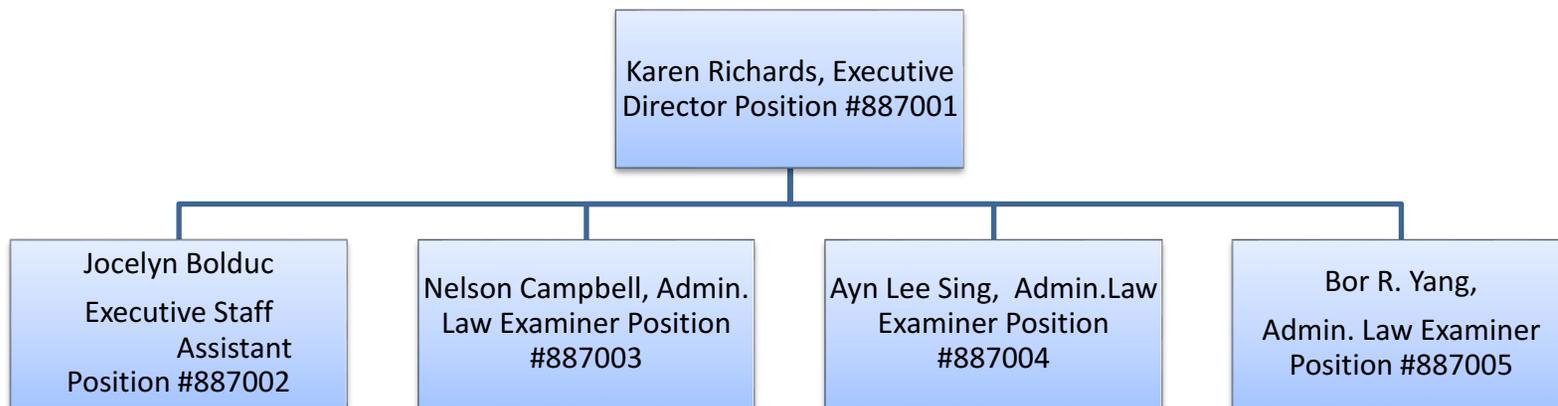
 Human Rights Commission



Section 7

**FY 2019 Budget
Submission**

Human Rights Commission



Federal Receipts, Interdepartmental Receipts & Grants Out

 Human Rights Commission



Section 8

**FY 2019 Budget
Submission**

State of Vermont

Department: 2280001000 - Human rights commission

Budget Request Code	Fund	Justification	Est Amount
7992	22005	HUD Funds received	\$76,114
		Total	\$76,114

Carry Forward Report

 Human Rights Commission



Section 9

**FY 2019 Budget
Submission**

State of Vermont

Human Rights Commission

Carryforward Projections

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
General Fund:				
Human Rights Commission:	\$31,540	\$490,527	(\$522,067)	\$0
Total General Fund:	\$31,540	\$490,527	(\$522,067)	\$0
TOTALS:	\$31,540	\$490,527	(\$522,067)	\$0