

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

Bor Yang, Executive Director

Fiscal Year 2021 Budget Request



Fiscal Year 2021 Budget Request

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Bor Yang, Executive Director

Budget Development

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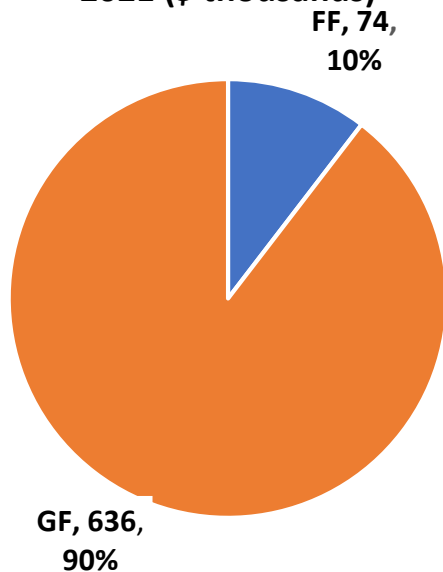
**V E R M O N T
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Human Rights Commission FY 2021 Governor's Recommend Budget

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 2021 (\$ thousands)



FY 2021 SUMMARY & HIGHLIGHTS

- HRC receives a grant from the Department of Housing & Urban Development (HUD) for investigation of housing discrimination cases. We have estimated receipt of \$74,441. The amount received varies each year.
- Staff of 6 Exempt positions including the executive director, executive staff assistant, Director of Policy, Education and Outreach, and three investigators.
- The HRC budget consists almost entirely of salaries and benefits and fixed operating costs; it has less than \$35,000 for variable operating expenses.

Vermont Human Rights Commission

Executive Summary & Program Highlights

Mission

The mission of the Vermont Human Rights Commission 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. The Commission has done an excellent job in its core duties of enforcing laws, conciliating disputes, educating the public and providing information and referrals and advancing effective public policies on human and civil rights.

Jurisdiction

By its enabling statute, the Human Rights Commission enforces state anti-discrimination/civil rights laws: the Vermont Fair Housing and Public Accommodations Act (VFHPA), 9 V.S.A. §4500 et seq., the Vermont Fair Employment Practices Act (FEPA), 21 V.S.A. §495 et seq., including Conditions for Employment under 21 V.S.A. §309 for State government employees only. In 2018, the State of Vermont adopted the gender-neutral bathroom law for all single-stall restrooms in the state, 18 V.S.A. § 1792. The legislature assigned responsibility for inspections of these facilities and related signage to the Department of Public Safety's Division of Fire Safety. However, gender identity is a protected class in accommodation laws, so the law is under the enforcement authority of the Vermont Human Rights Commission as a public accommodations issue. Places of public accommodations include hospitals, prisons, roads, schools, businesses, and any office or establishment that provides goods or services to the general public. These statutes prohibit individuals or entities from taking adverse action against individuals in protected categories based on their membership in one or more of the protected categories.

Funding Levels

The Commission's budget consists almost entirely of operating costs, salaries and benefits for its six (6) FTE staff. Last year, legislators supported a sixth position at the Human Rights Commission: Director of Policy, Education and Outreach. This position came with an appropriated fund of \$85,000. The Commission cannot absorb any budget cuts and be effective.

Programs

The Vermont Human Rights Commission operate one program, but it has four statutorily mandated roles: enforcement, conciliation, education/outreach, and policy development.

Enforcement/Conciliation: 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 make every effort to engage in public education efforts. The Commission responds affirmatively to every request for training and requests training in every settlement regardless of whether there's been a finding of reasonable grounds. The Commission provides training to the public and to state personnel on implicit bias, bullying and harassment and hazing, fair housing laws, service and assistance animals and sexual harassment and more.

Vermont Human Rights Commission

Executive Summary & Program Highlights

Policy Development: The Commission's executive director and director of policy, education and outreach 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.

Performance Measures

Numbers of People Served: In FY19 (July 1, 2018- June 30, 2019), the HRC received 807 calls for assistance from the general public.

Returning visitors to the HRC website amounted to 14.4% of overall traffic, while 85.6% were new visitors. Approximately 88.7% of total visitors were from within the United States, with the 11.3% consisting mostly of visitors from France, India, Canada, and the U.K. During the fiscal year there were a total of 11,014 sessions by 7,771 users, with 26,554 pageviews and an average of 2.41 pages viewed per session.

In FY19, there were 21 informal cases and 53 formal complaints accepted for processing and investigation. A comparison between the 2018 and 2019 fiscal years indicates an overall increase of approximately 6% in the number of complaints. Formal cases experienced a drop of 16% from 63 to 53, but informal cases soared by 300% from 7 to 21.

During FY19, the HRC trained a total of 934 people in 26 separate events and participated and/or conducted 14 outreach events that reached 550 people.

Is there a better way?

YES. Since its inception, the Commission has operated under one of the smallest departmental budgets in the State with no provisions to increase its staff or resources. The Commission should be the authoritative voice for human and civil rights in Vermont and it has the potential to be a dynamic and effective leader in the pursuit of equal justice.

The Commission has been effective and efficient in enforcing anti-discrimination laws in the State. But it has largely been an agency that is best poised to react to discrimination, as opposed to being proactive because of the lack of resources and funding. Last year, the Legislature supported an additional staff member to the Commission and appropriated the funding necessary to realize this position. The Commission hopes that with this support, The Commission will, for the first time, develop a comprehensive strategic outreach plan, develop and build positive community through our social media platforms, maintain the Commission's website, develop and deliver the Commission's monthly newsletter, develop in-person and web-based training, plan and coordinate community workshops, forums, events and other related activities including an annual regional/statewide training or conference on civil rights issues and more.

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;

Vermont Human Rights Commission

Executive Summary & Program Highlights

- 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.

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 six (6) FTE employees has responsibility for providing services to all citizens of the state and to all visitors in protected categories. In FY19, the HRC received 807 calls for assistance from the general public. Commission 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 cannot absorb any additional cuts. The HRC has had to absorb the rising costs of salaries and benefits for its employees. The Commission is not able to cut any of its programs as all are statutorily required. Any cuts to the budget mean it would have 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 \$75,000. 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 but it is not guaranteed. If the HRC were to lose this source of funding, the agency would look to the GF to replace this amount in its budget. We have budgeted \$75,000 in anticipated revenue from this source.

Potential Programmatic Changes

With a new position at the Commission, the HRC hopes to engage more effectively with the community. The Commission will develop a comprehensive strategic outreach plan, develop and build positive community through social media platforms, maintain a more user-friendly website, develop in-person and web-based training, plan and coordinate community workshops, forums, events and other related activities including an annual regional/statewide training or conference on civil rights.

Vermont Human Rights Commission Executive Summary & Program Highlights

The Commission has designed and been presenting courses on Sexual Harassment, Bullying and Harassment in Schools, Implicit Bias, and Civil Rights to the broader community. However, the Commission hopes to expand its implicit bias trainings to include agency-specific best practices to reduce bias, mitigate discretion, and be more inclusive. Furthermore, the Commission hopes to develop a comprehensive training around explicit bias and bystander intervention to equip entities, communities and individuals with the tools they need to provide support, assistance and intervene in the face of explicit bias.

The Commission has begun to provide more specific training around assistance and service animals, reasonable accommodations and mental health issues in housing.

Capital Needs for the Program: The Commission requires additional space and equipment to accommodate the additional staff member in FY2020 and FY2021. Provided that the Commission does not experience any budget cuts, its carryforward and current budget should cover these administrative and capital needs.

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Human Rights Commissin		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
EDUCATION, OUTREACH & TRAINING - developing and delivering trainings, community forums, meetings, taskforces and committee work (20%)	FY 2019 Actual expenditures	\$ 89,739.00		\$ 14,323.00		\$ 98,739.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$125,652		\$15,058		\$140,710	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$127,438		\$14,888		\$142,326	6	\$ -
PROGRAM #2 NAME								
CONCILIATION - settling disputes pre and post investigations (10%)	FY 2019 Actual expenditures	\$ 44,869.00		\$ 7,162.00		\$ 49,369.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 62,826.00		\$ 7,529.00		\$ 70,355.00	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 63,719.00		\$ 7,444.00		\$ 71,163.00	6	\$ -
PROGRAM #3 NAME								
INVESTIGATION - gathering documents, interviewing witnesses, drafting investigative reports (40%)	FY 2019 Actual expenditures	\$ 179,476.00		\$ 28,647.00	\$ -	\$ 208,123.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 251,302.00	\$ -	\$ 30,116.00	\$ -	\$ 281,418.00	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 254,875.00		\$ 29,777.00		\$ 284,652.00	6	\$ -
PROGRAM #4 NAME								
PUBLIC POLICY & LITIGATION - following legislative bills, testifying before legislative committees, working with community groups to develop policies, litigation (15%)	FY 2019 Actual expenditures	\$ 67,303.00		\$ 10,743.00		\$ 78,046.00	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 94,238.00		\$ 11,294.00		\$ 105,532.00	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 95,578.00		\$ 11,166.00		\$ 106,744.00	6	\$ -
PROGRAM #5 NAME								
HRC ADMINISTRATION - budget, reports, phone calls, intakes, referrals, commission meetings, etc. (15%)	FY 2019 Actual expenditures	\$ 67,303.00		\$ 10,743.00		\$ 74,054.43	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 94,238.00		\$ 11,294.00		\$ 105,532.00	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 95,578.00		\$ 11,166.00		\$ 106,744.00	0	\$ -
	FY 2019 Actuals	\$448,690.00	\$ -	\$ 71,618.00	\$ -	\$508,331.43	20	\$ -
	FY 2020 Estimated	\$628,256.00	\$ -	\$ 75,291.00	\$ -	\$703,547.00	24	\$ -
	FY 2021 Budget Request	\$637,188.00	\$ -	\$ 74,441.00	\$ -	\$711,629.00	24	\$ -

Programmatic Performance Measure Report

Attachment A-2

VERMONT HUMAN RIGHTS COMMISSION		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
EDUCATION, OUTREACH, TRAINING	# OF TRAININGS AND OUTREACH PROVIDED	How Much?	40.00		SFY
	# OF PEOPLE WHO RECEIVED TRAINING		914.00		
PROGRAM #2 NAME					
CONCILIATION	NUMBER OF CLOSED CASES THAT WERE SETTLED (PRE AND POST	How Much?	30		SFY
	% OF CASES SETTLED WITH MONETARY RELIEF	How Well?	33%		SFY
	% OF CASES SETTLED WITH PUBLIC INTEREST RELIEF/NON-MONETARY	Better Off?	90%		
PROGRAM #3 NAME					
INVESTIGATION	# OF CALLS RECEIVED AND HANDLED	How Much?	816		SFY
	# OF COMPLAINTS PROCESSED	How Much?	73		SFY
	# OF INVESTIGATIONS CLOSED	How Well?	50		SFY
PROGRAM #4 NAME					
PUBLIC POLICY & LITIGATION	# OF LEGISLATIVE BILLS WE FOLLOWED AND/OR PROVIDED TESTIMONY.	How Much?	31.00		SFY

Fiscal Year 2021 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Rights Commission: FY 2020 (As Passed)	628,256	0	0	0	75,291	703,547
Base salary change	114,463				7,918	122,381
Base benefit change	25,989				32	26,021
Change in Other Personal Services (Upgrade ALE Positions to Staff Attorney Pay Plan and New Director of Policy, Education and Outreach position)	(144,235)					(144,235)
Change in Other Contr and 3rd Pty Serv	1,931					1,931
Change in ADR Mediation	(2,939)					(2,939)
Change in Fee For Space Charge	4,282					4,282
Change in IT and Telecom Expenditures	2,773					2,773
Change in Travel Expenditures	4,957				(8,800)	(3,843)
Change in Human Resources Services	935					935
All other adjustments	776					776
Subtotal of increases/decreases	8,932	0	0	0	(850)	8,082
FY 2021 Budget Request	637,188	0	0	0	74,441	711,629

**State of Vermont
Budget Rollup Report**

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	312,812	314,743	314,743	437,123	122,380	38.9%
Fringe Benefits	131,793	157,250	157,250	183,203	25,953	16.5%
Contracted and 3rd Party Service	6,338	9,092	9,092	6,575	(2,517)	-27.7%
PerDiem and Other Personal Services	3,050	146,530	146,530	3,060	(143,470)	-97.9%
Budget Object Group Total: 1. PERSONAL SERVICES	453,994	627,615	627,615	629,961	2,346	0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,095	1,150	1,150	1,150	0	0.0%
IT/Telecom Services and Equipment	9,254	16,749	16,749	18,958	2,209	13.2%
Travel	8,751	14,269	14,269	10,426	(3,843)	-26.9%
Supplies	3,084	2,760	2,760	2,628	(132)	-4.8%
Other Purchased Services	9,248	7,754	7,754	9,888	2,134	27.5%
Other Operating Expenses	193	177	177	177	0	0.0%
Rental Other	3,481	2,552	2,552	3,627	1,075	42.1%
Rental Property	31,042	30,236	30,236	34,518	4,282	14.2%
Property and Maintenance	167	285	285	296	11	3.9%
Budget Object Group Total: 2. OPERATING	66,315	75,932	75,932	81,668	5,736	7.6%

Total Expenses	520,309	703,547	703,547	711,629	8,082	1.1%
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**State of Vermont
Budget Rollup Report**

Organization: 2280001000 - Human rights commission

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	493,696	628,256	628,256	637,188	8,932	1.4%
Federal Funds	26,613	75,291	75,291	74,441	(850)	-1.1%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	520,309	703,547	703,547	711,629	8,082	1.1%
Position Count				6		
FTE Total				6		

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	312,812	0	0	0	0	0.0%
Exempt	500010	0	314,743	314,743	437,123	122,380	38.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Total: Salaries and Wages		312,812	314,743	314,743	437,123	122,380	38.9%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	23,284	0	0	0	0	0.0%
FICA - Exempt	501010	0	24,078	24,078	33,440	9,362	38.9%
Health Ins - Classified Empl	501500	59,792	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	86,293	86,293	73,840	(12,453)	-14.4%
Retirement - Classified Empl	502000	43,802	0	0	0	0	0.0%
Retirement - Exempt	502010	0	40,338	40,338	67,864	27,526	68.2%
Dental - Classified Employees	502500	2,449	0	0	0	0	0.0%
Dental - Exempt	502510	0	4,265	4,265	5,016	751	17.6%
Life Ins - Classified Empl	503000	1,279	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,329	1,329	1,846	517	38.9%
LTD - Classified Employees	503500	496	0	0	0	0	0.0%
LTD - Exempt	503510	0	724	724	1,005	281	38.8%
EAP - Classified Empl	504000	139	0	0	0	0	0.0%
EAP - Exempt	504010	0	155	155	192	37	23.9%
Workers Comp - Ins Premium	505200	504	0	0	0	0	0.0%
Catamount Health Assessment	505700	47	68	68	0	(68)	-100.0%
Total: Fringe Benefits		131,793	157,250	157,250	183,203	25,953	16.5%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Adr Mediation	507505	3,000	6,120	6,120	3,155	(2,965)	-48.4%
Other Contr and 3Rd Pty Serv	507600	3,118	1,265	1,265	3,196	1,931	152.6%
Interpreters	507615	220	1,707	1,707	224	(1,483)	-86.9%
Total: Contracted and 3rd Party Service		6,338	9,092	9,092	6,575	(2,517)	-27.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,050	2,295	2,295	3,060	765	33.3%
Other Pers Serv	506200	0	144,235	144,235	0	(144,235)	-100.0%
Sheriffs	506230	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		3,050	146,530	146,530	3,060	(143,470)	-97.9%
Total: 1. PERSONAL SERVICES		453,994	627,615	627,615	629,961	2,346	0.4%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,095	1,150	1,150	1,150	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		1,095	1,150	1,150	1,150	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Toll-Free Telephone	516611	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	316	751	751	326	(425)	-56.6%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,536	4,440	4,440	5,109	669	15.1%
ADS Centrex Exp.	516672	36	2,310	2,310	2,356	46	2.0%
It Inter Svc Cost User Support	516678	0	3,018	3,018	3,018	0	0.0%
ADS Allocation Exp.	516685	4,367	6,230	6,230	8,149	1,919	30.8%
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		9,254	16,749	16,749	18,958	2,209	13.2%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	193	177	177	177	0	0.0%
Total: Other Operating Expenses		193	177	177	177	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	31	70	70	161	91	130.0%
Insurance - General Liability	516010	837	664	664	1,458	794	119.6%
Dues	516500	15	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	126	0	0	129	129	100.0%
Telecom-Telephone Services	516652	1,083	666	666	1,101	435	65.3%
Advertising-Web	516814	90	92	92	92	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,235	622	622	634	12	1.9%
Printing and Binding	517000	0	70	70	71	1	1.4%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	172	133	133	174	41	30.8%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	150	0	0	153	153	100.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	64	42	42	64	22	52.4%
Postage - Bgs Postal Svcs Only	517205	605	695	695	656	(39)	-5.6%
Freight & Express Mail	517300	0	51	51	0	(51)	-100.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	322	665	665	327	(338)	-50.8%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	100	153	153	102	(51)	-33.3%
Agency Fee	519005	500	631	631	631	0	0.0%
Human Resources Services	519006	2,919	3,200	3,200	4,135	935	29.2%
Total: Other Purchased Services		9,248	7,754	7,754	9,888	2,134	27.5%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	65	20	20	66	46	230.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	102	265	265	230	(35)	-13.2%
Total: Property and Maintenance		167	285	285	296	11	3.9%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental - Auto	514550	1,096	776	776	1,112	336	43.3%
Rental - Office Equipment	514650	1,982	1,776	1,776	2,105	329	18.5%
Rental - Other	515000	403	0	0	410	410	100.0%
Total: Rental Other		3,481	2,552	2,552	3,627	1,075	42.1%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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	0	0	0.0%
Fee-For-Space Charge	515010	31,042	30,236	30,236	34,518	4,282	14.2%
Total: Rental Property		31,042	30,236	30,236	34,518	4,282	14.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	655	1,148	1,148	671	(477)	-41.6%
Gasoline	520110	0	51	51	0	(51)	-100.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	1,202	132	132	457	325	246.2%
Books&Periodicals-Library/Educ	521500	244	613	613	255	(358)	-58.4%
Subscriptions	521510	983	816	816	1,245	429	52.6%
Total: Supplies		3,084	2,760	2,760	2,628	(132)	-4.8%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,226	2,718	2,718	2,765	47	1.7%
Travel-Inst-Other Transp-Emp	518010	180	14	14	184	170	1,214.3%
Travel-Inst-Meals-Emp	518020	0	31	31	0	(31)	-100.0%
Travel-Inst-Lodging-Emp	518030	610	102	102	622	520	509.8%
Travel-Inst-Incidentals-Emp	518040	8	46	46	37	(9)	-19.6%
Travel-Inst-Auto Mileage-Nonemp	518300	2,459	2,558	2,558	2,521	(37)	-1.4%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	868	832	832	787	(45)	-5.4%
Travel-Outst-Other Transp-Emp	518510	781	4,377	4,377	864	(3,513)	-80.3%
Travel-Outst-Meals-Emp	518520	412	281	281	392	111	39.5%
Travel-Outst-Lodging-Emp	518530	1,845	2,193	2,193	1,884	(309)	-14.1%
Travel-Outst-Incidentals-Emp	518540	88	561	561	90	(471)	-84.0%
Travel-Outst-Automileage-Nonemp	518700	231	236	236	236	0	0.0%
Travel-Outst-Meals-Nonemp	518720	43	45	45	44	(1)	-2.2%
Travel-Outst-Lodging-Nonemp	518730	0	275	275	0	(275)	-100.0%
Total: Travel		8,751	14,269	14,269	10,426	(3,843)	-26.9%
Total: 2. OPERATING		66,315	75,932	75,932	81,668	5,736	7.6%
Total Expenses:		520,309	703,547	703,547	711,629	8,082	1.1%

**State of Vermont
Budget Detail Report**

Organization: 2280001000 - Human rights commission

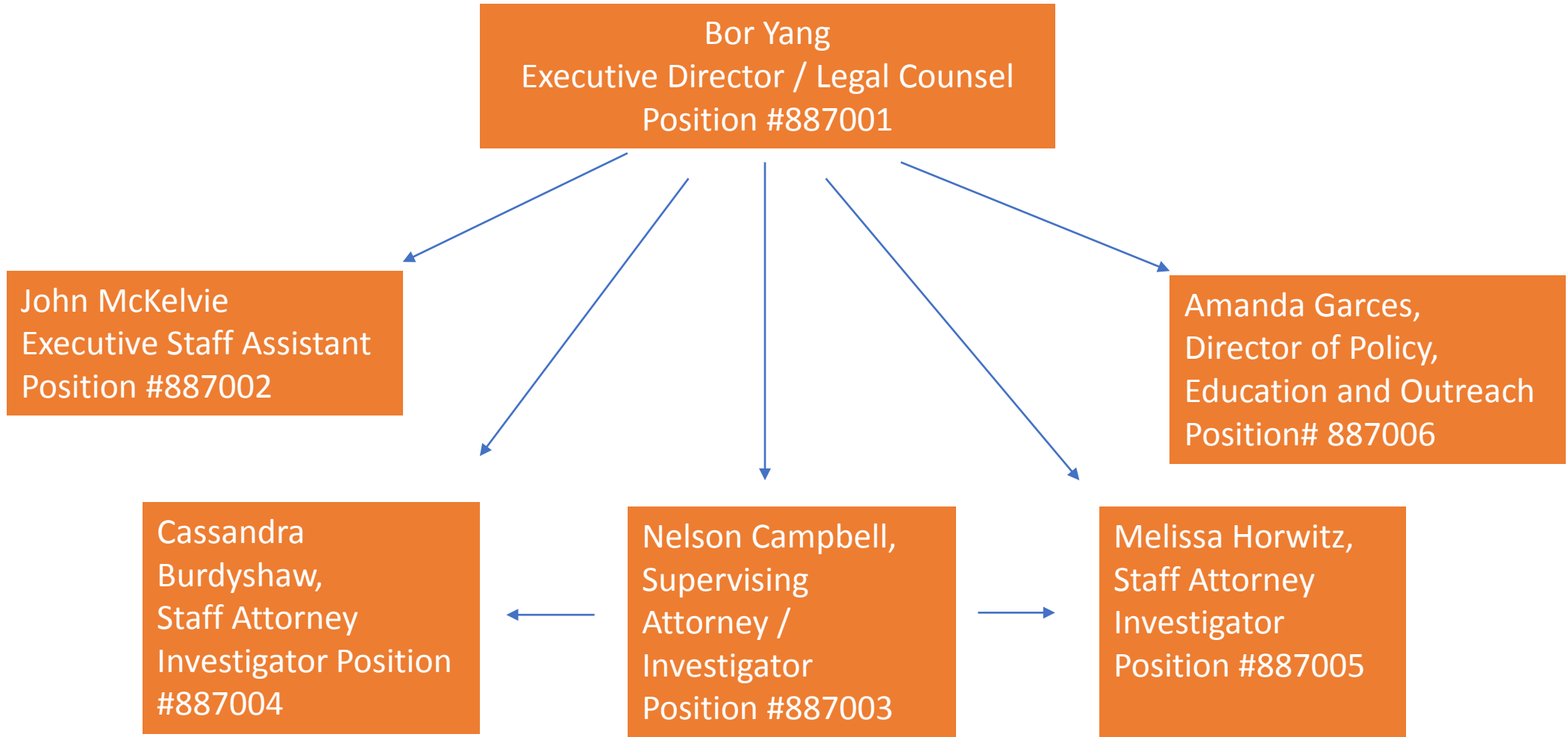
Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	493,696	628,256	628,256	637,188	8,932	1.4%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	26,613	75,291	75,291	74,441	(850)	-1.1%
Funds Total:		520,309	703,547	703,547	711,629	8,082	1.1%
Position Count					6		
FTE Total					6		

**State of Vermont
Position 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	1	99,839	35,738	7,638	143,215
887002	00500B - Executive Staff Assistant	1	1	50,467	11,795	3,861	66,123
887003	95869E - Staff Attorney IV	1	1	86,073	19,496	6,584	112,153
887004	95868E - Staff Attorney III	1	1	80,613	26,661	6,167	113,441
887005	95866E - Staff Attorney I	0.88	1	52,202	26,746	3,994	82,942
887005	95867E - Staff Attorney II	0.12		7,119	3,647	544	11,310
887006	95075E - Director of Policy, Education and Outreach	1	1	60,810	25,680	4,652	91,142
Total		6	6	437,123	149,763	33,440	620,326

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5.28	6	384,667	131,790	29,428	545,885
22005	Federal Revenue Fund	0.72		52,456	17,973	4,012	74,441
Total		6.00	6	437,123	149,763	33,440	620,326



**State of Vermont
Federal Receipts Detail Report**

Department: 2280001000 - Human rights commission

Budget Request Code	Fund	Justification	Est Amount
9700	22005	Federal Funds received from the Housing and Urban Development (HUD) CFDA 14.999	\$74,441
		Total	\$74,441