

**V E R M O N T  
H U M A N R I G H T S  
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**Bor Yang, Executive Director**

*Fiscal Year 2022 Budget Request*



# *Fiscal Year 2022 Budget Request*

**V E R M O N T  
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***Bor Yang, Executive Director***

*Budget Development*

*Holly S. Anderson, AoA Chief Financial Officer*

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*Shawn Benham, Financial Director II*

*Fiscal Year 2022 Budget Request  
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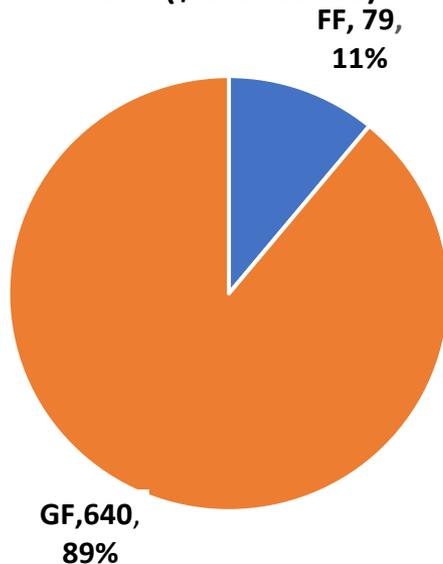
**V E R M O N T  
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## Human Rights Commission FY 2022 Governor's Recommend Budget

**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 2022 (\$ thousands)



## FY 2022 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 \$78,556. 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 Staff Attorney's.
- The HRC budget consists almost entirely of salaries and benefits and fixed operating costs; it has less than \$29,000 for variable operating expenses.

### **Mission**

The mission of the Vermont Human Rights Commission is to promote full civil and human rights in Vermont and to protect people from unlawful discrimination.

### **Jurisdiction**

The Human Rights Commission enforces Vermont's anti-discrimination laws:

- The Vermont Fair Housing and Public Accommodations Act (VFHPA), 9 V.S.A. §4500 *et seq.* The statutory authority to enforce the public accommodations act also permits the Commission to review the gender-neutral bathroom law, 18 V.S.A. §1792 and the anti-harassment provisions of education laws under 16 V.S.A. §11.
- The Vermont Fair Employment Practices Act (VFPEA), 21 V.S.A. §495 *et seq.*
- Conditions for employment, Nursing Mothers in the Workplace and Flexible Working Conditions under 21 V.S.A. §309.
- The retaliation and anti-discrimination provisions of workers compensation, 21 V.S.A. §710.
- The retaliation and anti-discrimination provisions of the parental family leave act, 21 V.S.A. §472.

### **Funding Levels**

The Commission's budget consists almost entirely of operating costs, salaries and benefits for its six (6) FTE staff. The Commission cannot absorb any budget cuts and remain effective. In fact, the Commission is in need of more staff to

reduce the time it takes to complete investigations and ensure that all meritorious cases are heard in court.

### **Programs**

The Commission has one program but four statutorily mandated roles: enforcement, conciliation, education/outreach, and policy development and advancement.

**Enforcement (Investigation and Litigation)/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 through 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 by developing and delivering curriculum on bias, micro-aggressions, bystander intervention, fair housing, bullying, harassment and hazing, service and assistance animals, civil rights laws and more. Trainings, presentations, and conferences are offered to all including legislators, community members, towns and municipalities, boards and commissions, state agencies and departments, private employers, schools, supervisory unions, hotels, restaurants, etc. The Commission responds affirmatively to requests for training and seeks training in every settlement regardless of whether there's been a finding

of reasonable grounds. Additionally, HRC staff may be invited to serve on panels, and attend and speak at various events.

**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. The executive director and director of policy, education and outreach work with the commissioners to set the policy agenda, follow bills, and testify before the Legislature. HRC staff serve on many taskforces, committees and working groups.

### **How do these programs meet your core mission?**

Enforcement through fair and impartial investigations and litigation, as well as conciliation efforts, results in remedies for aggrieved individuals, creates a deterrent to those who engage in discrimination, and vindicates the public’s interest. Systemic changes occur through education, outreach and policy development and advancement. Long term success is when discrimination across all protected classes of people is eradicated. In the interim, the Commission measures progress and success in the following ways:

**Enforcement/Conciliation** - Success in Commission enforcement efforts is evidenced by timely and impartial investigations into allegations of discrimination, reasonable settlements or informal resolutions of complaints and, when necessary, effective deterrence of discriminatory practices through changes in programs and policies, accessibility

modifications, trainings, civil penalties and monetary damages for aggrieved parties.

**Education/Outreach** - Success in the provision of training, both proactive and reactive, is evidenced by the number of people trained who gain a better understanding of their rights and responsibilities, develop a better understanding of how discrimination affects others, and can apply effective, meaningful, practical tools to do better.

**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.

### **Performance Measures**

In FY20, the HRC received 656 calls for assistance from the general public. The HRC received significantly fewer calls in the latter half of the fiscal year, most likely due to the COVID-19 pandemic. As Vermonters struggled to maintain their health and safety, housing, and employment while balancing school obligations and more, filing a complaint of discrimination was a lower priority. Additionally, the Governor’s memorandum on evictions and stay of statutes of limitations provided a protection to prospective complainants at the HRC.

The HRC website received 25,870 page views from 7,903 users. Of these, 86.7% were new visitors to the Commission’s website.

In FY20, there were 21 informal cases and 49 formal complaints accepted for processing and investigation. Out of the 49 formal cases opened in FY20, 15 were resolved by the

end of the fiscal year. In total, 39 formal cases were resolved in FY20, including the 15 opened in FY20, 15 opened in FY19, and 9 opened in FY18.

Of the cases closed in FY20, two-thirds (66.7%) were resolved by a settlement between parties, either within the Human Rights Commission conciliation framework or through a withdrawal of the case with a mediated or otherwise private settlement. The remaining one-third (33.3%) were resolved either through a Commission hearing (20.5%) or through an administrative closure of the case without a settlement (12.8%). The resolution of cases by conciliation and mediation improved measurably between FY19 and FY20. While FY19 saw 17 cases settle (14 through conciliation and 3 through mediation), that number rose to 26 settlements in FY20 (20 through conciliation and 6 through mediation), representing a 53% increase. This had an impact on the number of cases that reached the Commissioners for a final determination.

In FY20, the Commission heard 12 cases, in comparison to 13 cases in FY19 and 17 cases in FY18. The decline in cases brought before the Commissioners is due to the fact that many more cases settled prior to a final determination.

During FY20, the HRC trained a total of 840 people in 29 separate events and participated in and/or conducted 17 outreach events that reached approximately 1824 people. In FY19, by comparison, the HRC trained a total of 934 people in 26 separate events and conducted 14 outreach events that reached 550 people. While the number of training events increased slightly in FY20, the overall number of trainees fell by 10%. However, the HRC's outreach efforts saw a threefold rise in the number of individuals reached, which can in large

part be attributed to the newly created position of Director of Policy, Education, and Outreach.

### **Is there a better way?**

YES. Since its inception, the Commission has operated under one of the smallest departmental budgets in the State. 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, due to a lack of resources and funding, is poised to react to discrimination, rather than operating proactively. Recently, the Legislature supported the addition of a staff member to the Commission and appropriated the funding necessary to realize this position. The Commission hopes that it can maintain all of its existing staff and add more positions.

### **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.

*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 (the executive director, three staff attorney investigators, director of policy, education and outreach and executive staff assistant), has responsibility for providing services to all citizens of the state and to all visitors in protected categories.

In FY20, the HRC received 656 calls for assistance from the general public. The HRC website received 25,870 page views from 7,903 users. Of these, 86.7% were new visitors to the Commission's website. The HRC accepted formal and informal complaints from 10 of Vermont's 14 counties; the exceptions being Addison, Bennington, Essex, and Grand Isle counties. Chittenden County, which makes up 25% of Vermont's population, was the source for 40% of the accepted complaints.

### **Resources**

The Commission will work zealously to fulfill its mission regardless of funding. 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 would require a reduction in 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.

### **Potential Programmatic Changes**

**Trainings:** The Commission has developed and delivered trainings on a variety of subject-areas but hopes to expand its trainings and presentations to include more specific recommendations to agencies and entities that are ready for next steps. This will require surveys, questionnaires, and meetings to develop entity-specific training and recommendations.

**Capital Needs for the Program:** None at this time.

# Human Rights Commission

# Attachment A-1

Programs	Financial Category	Financial Info						Authorized Positions (if available)	\$ Amounts granted out (if available)
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$		
<b>PROGRAM NAME</b>									
EDUCATION, OUTREACH & TRAINING - developing and delivering trainings, community forums, meetings, taskforces and committee work (20%)	FY 2020 Actual expenditures	\$ 111,018.05		\$ -	\$ 14,984.78	\$ -	\$ 126,002.83	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 133,877.69		\$ -	\$ 13,864.20	\$ -	\$ 147,741.89	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 127,925.20		\$ -	\$ 15,711.20	\$ -	\$ 143,636.40	6	\$ -
<b>PROGRAM NAME</b>									
CONCILIATION - settling disputes pre and post investigations (10%)	FY 2020 Actual expenditures	\$ 55,509.02		\$ -	\$ 7,492.39	\$ -	\$ 63,001.41	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 66,938.84		\$ -	\$ 6,932.10	\$ -	\$ 73,870.94	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 63,962.60		\$ -	\$ 7,855.60	\$ -	\$ 71,818.20	6	\$ -
<b>PROGRAM NAME</b>									
INVESTIGATION - gathering documents, interviewing witnesses, drafting investigative reports (40%)	FY 2020 Actual expenditures	\$ 222,036.08		\$ -	\$ 29,969.58	\$ -	\$ 252,005.66	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 267,755.36		\$ -	\$ 27,728.40	\$ -	\$ 295,483.76	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 255,850.40		\$ -	\$ 31,422.40	\$ -	\$ 287,272.80	6	\$ -
<b>PROGRAM NAME</b>									
PUBLIC POLICY & LITIGATION - following legislative bills, testifying before legislative committees, working with community groups to develop policies, litigation (15%)	FY 2020 Actual expenditures	\$ 83,263.53		\$ -	\$ 11,238.59	\$ -	\$ 94,502.12	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 100,408.26		\$ -	\$ 10,398.15	\$ -	\$ 110,806.41	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 95,943.90		\$ -	\$ 11,783.40	\$ -	\$ 107,727.30	6	\$ -
<b>PROGRAM NAME</b>									
HRC ADMINISTRATION - budget, reports, phone calls, intakes, referrals, commission meetings, etc. (15%)	FY 2020 Actual expenditures	\$ 83,263.53		\$ -	\$ 11,238.59	\$ -	\$ 94,502.12	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 100,408.26		\$ -	\$ 10,398.15	\$ -	\$ 110,806.41	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 95,943.90		\$ -	\$ 11,783.40	\$ -	\$ 107,727.30	6	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	<b>FY 2020 Actuals</b>	<b>\$ 555,090.21</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,923.93</b>	<b>\$ -</b>	<b>\$ 630,014.14</b>	<b>30</b>	<b>\$ -</b>
	<b>FY 2021 Estimated</b>	<b>\$ 669,388.41</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,321.00</b>	<b>\$ -</b>	<b>\$ 738,709.41</b>	<b>30</b>	<b>\$ -</b>
	<b>FY 2022 Budget Request</b>	<b>\$ 639,626.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,556.00</b>	<b>\$ -</b>	<b>\$ 718,182.00</b>	<b>30</b>	<b>\$ -</b>

## Programmatic Performance Measure Report

<b>VERMONT HUMAN RIGHTS COMMISSION</b>		<b>Attachment A-2</b>			
Performance Measure Info					
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<b>PROGRAM #1 NAME</b>					
EDUCATION, OUTREACH, TRAINING	# OF TRAININGS AND OUTREACH PROVIDED	How Much?	40.00	40	SFY
	# OF PEOPLE WHO RECEIVED TRAINING		914.00	840	
<b>PROGRAM #2 NAME</b>					
CONCILIATION	NUMBER OF CLOSED CASES THAT WERE SETTLED (PRE AND POST	How Much?	30	26	SFY
	% OF CASES SETTLED WITH MONETARY RELIEF	How Well?	33%	46%	SFY
	% OF CASES SETTLED WITH PUBLIC INTEREST RELIEF/NON-MONETARY	Better Off?	90%	88%	
<b>PROGRAM #3 NAME</b>					
INVESTIGATION	# OF CALLS RECEIVED AND HANDLED	How Much?	816	606	SFY
	# OF COMPLAINTS PROCESSED	How Much?	73	70	SFY
	# OF INVESTIGATIONS CLOSED	How Well?	50	53	SFY
<b>PROGRAM #4 NAME</b>					
PUBLIC POLICY & LITIGATION	# OF LEGISLATIVE BILLS WE FOLLOWED AND/OR PROVIDED TESTIMONY.	How Much?	31.00	27.00	SFY

### Fiscal Year 2022 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Human Rights Commission: FY 2021 (As Passed)</b>	<b>637,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,441</b>	<b>711,629</b>
Base salary change	15,606				2,126	17,732
Base benefit change	14,606				1,989	16,595
Change in Vacancy Savings	(26,321)					(26,321)
Change in Per Diem	(1,020)					(1,020)
Change in Other Contr and 3rd Pty Serv	1,931					1,931
Change in ADR Mediation	(3,155)					(3,155)
Change in Other Cotract and 3rd Party	1,532					1,532
Change in Interpreters	1,508					1,508
Change in Fee for Space Charge	707					707
Change in IT and Telecom Expenditures	2,386					2,386
Change in Travel Expenditures	(2,377)					(2,377)
All other adjustments	(2,965)					(2,965)
<b>Subtotal of increases/decreases</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>6,553</b>
<b>FY 2022 Budget Request</b>	<b>639,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,556</b>	<b>718,182</b>

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Rollup Report**

**Organization: 2280001000 - Human rights commission**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
Salaries and Wages	408,972	420,398	420,398	428,534	8,136	1.9%
Fringe Benefits	173,617	183,203	183,203	199,798	16,595	9.1%
Contracted and 3rd Party Service	9,691	6,575	6,575	6,460	(115)	-1.7%
PerDiem and Other Personal Services	2,369	22,175	22,175	2,040	(20,135)	-90.8%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>594,648</b>	<b>632,351</b>	<b>632,351</b>	<b>636,832</b>	<b>4,481</b>	<b>0.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
Equipment	1,170	1,150	1,150	1,150	0	0.0%
IT/Telecom Services and Equipment	23,883	18,366	18,366	22,493	4,127	22.5%
Travel	10,301	10,426	10,426	8,049	(2,377)	-22.8%
Supplies	6,201	2,628	2,628	2,621	(7)	-0.3%
Other Purchased Services	5,579	9,631	9,631	8,053	(1,578)	-16.4%
Other Operating Expenses	181	177	177	600	423	239.0%
Rental Other	2,579	3,627	3,627	2,936	(691)	-19.1%
Rental Property	30,236	32,977	32,977	35,225	2,248	6.8%
Property and Maintenance	240	296	296	223	(73)	-24.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>80,371</b>	<b>79,278</b>	<b>79,278</b>	<b>81,350</b>	<b>2,072</b>	<b>2.6%</b>

<b>Total Expenses</b>	<b>675,020</b>	<b>711,629</b>	<b>711,629</b>	<b>718,182</b>	<b>6,553</b>	<b>0.9%</b>
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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Rollup Report**

**Organization: 2280001000 - Human rights commission**

<b>Fund Name</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
General Funds	555,090	637,188	637,188	639,626	2,438	0.4%
Federal Funds	119,929	74,441	74,441	78,556	4,115	5.5%
<b>Funds Total</b>	<b>675,020</b>	<b>711,629</b>	<b>711,629</b>	<b>718,182</b>	<b>6,553</b>	<b>0.9%</b>

Position Count				6		
FTE Total				6		

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 2280001000 - Human rights commission

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	408,972	0	0	0	0	0.0%
Exempt	500010	0	437,123	437,123	454,855	17,732	4.1%
Vacancy Turnover Savings	508000	0	(16,725)	(16,725)	(26,321)	(9,596)	57.4%
<b>Total: Salaries and Wages</b>		<b>408,972</b>	<b>420,398</b>	<b>420,398</b>	<b>428,534</b>	<b>8,136</b>	<b>1.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	30,536	0	0	0	0	0.0%
FICA - Exempt	501010	0	33,440	33,440	34,797	1,357	4.1%
Health Ins - Classified Empl	501500	66,882	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	73,840	73,840	79,233	5,393	7.3%
Retirement - Classified Empl	502000	67,362	0	0	0	0	0.0%
Retirement - Exempt	502010	0	67,864	67,864	77,596	9,732	14.3%
Dental - Classified Employees	502500	3,054	0	0	0	0	0.0%
Dental - Exempt	502510	0	5,016	5,016	5,016	0	0.0%
Life Ins - Classified Empl	503000	1,712	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,846	1,846	1,920	74	4.0%

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 2280001000 - Human rights commission**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	697	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,005	1,005	1,044	39	3.9%
EAP - Classified Empl	504000	174	0	0	0	0	0.0%
EAP - Exempt	504010	0	192	192	192	0	0.0%
Workers Comp - Ins Premium	505200	3,200	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>173,617</b>	<b>183,203</b>	<b>183,203</b>	<b>199,798</b>	<b>16,595</b>	<b>9.1%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	655	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	3,616	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	288	0	0	0	0	0.0%
Adr Mediation	507505	0	3,155	3,155	0	(3,155)	-100.0%
Other Contr and 3Rd Pty Serv	507600	4,971	3,196	3,196	4,728	1,532	47.9%
Interpreters	507615	161	224	224	1,732	1,508	673.2%
<b>Total: Contracted and 3rd Party Service</b>		<b>9,691</b>	<b>6,575</b>	<b>6,575</b>	<b>6,460</b>	<b>(115)</b>	<b>-1.7%</b>

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 2280001000 - Human rights commission**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	2,300	3,060	3,060	2,040	(1,020)	-33.3%
Other Personal Services	506199	0	19,115	19,115	0	(19,115)	-100.0%
Service of Papers	506240	69	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,369</b>	<b>22,175</b>	<b>22,175</b>	<b>2,040</b>	<b>(20,135)</b>	<b>-90.8%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>594,648</b>	<b>632,351</b>	<b>632,351</b>	<b>636,832</b>	<b>4,481</b>	<b>0.7%</b>

**Budget Object Group: 2. OPERATING**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,170	1,150	1,150	1,150	0	0.0%
<b>Total: Equipment</b>		<b>1,170</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS VOIP Expense	516605	6,231	0	0	1,671	1,671	100.0%
Telecom-Wireless Phone Service	516659	108	326	326	519	193	59.2%

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Organization: 2280001000 - Human rights commission

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	6,729	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,440	4,881	4,881	5,504	623	12.8%
ADS Centrex Exp.	516672	145	2,356	2,356	0	(2,356)	-100.0%
It Inter Svc Cost User Support	516678	0	3,018	3,018	7,087	4,069	134.8%
ADS Allocation Exp.	516685	6,230	7,785	7,785	7,345	(440)	-5.7%
Hw - Computer Peripherals	522201	0	0	0	367	367	100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>23,883</b>	<b>18,366</b>	<b>18,366</b>	<b>22,493</b>	<b>4,127</b>	<b>22.5%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	181	177	177	229	52	29.4%
Registration & Identification	523640	0	0	0	371	371	100.0%
<b>Total: Other Operating Expenses</b>		<b>181</b>	<b>177</b>	<b>177</b>	<b>600</b>	<b>423</b>	<b>239.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	32	154	154	120	(34)	-22.1%

**State of Vermont**  
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**Organization: 2280001000 - Human rights commission**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance - General Liability	516010	664	1,393	1,393	1,567	174	12.5%
Dues	516500	420	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	129	129	0	(129)	-100.0%
Telecom-Telephone Services	516652	745	1,101	1,101	448	(653)	-59.3%
Advertising-Print	516813	1,226	0	0	0	0	0.0%
Advertising-Web	516814	0	92	92	0	(92)	-100.0%
Advertising - Job Vacancies	516820	0	634	634	0	(634)	-100.0%
Sponsorships	516872	100	0	0	0	0	0.0%
Printing and Binding	517000	0	71	71	0	(71)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	172	0	0	0	0	0.0%
Photocopying	517020	0	174	174	0	(174)	-100.0%
Registration For Meetings&Conf	517100	484	153	153	495	342	223.5%
Postage	517200	0	64	64	0	(64)	-100.0%
Postage - Bgs Postal Svcs Only	517205	502	656	656	628	(28)	-4.3%
Catering-Meals-Cost	517410	344	327	327	350	23	7.0%
Other Purchased Services	519000	0	102	102	0	(102)	-100.0%
Agency Fee	519005	632	631	631	632	1	0.2%
Human Resources Services	519006	0	3,950	3,950	3,813	(137)	-3.5%
Moving State Agencies	519040	259	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>5,579</b>	<b>9,631</b>	<b>9,631</b>	<b>8,053</b>	<b>(1,578)</b>	<b>-16.4%</b>

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 2280001000 - Human rights commission

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Recycling	510220	22	66	66	0	(66)	-100.0%
Repair & Maint - Office Tech	513010	218	230	230	223	(7)	-3.0%
<b>Total: Property and Maintenance</b>		<b>240</b>	<b>296</b>	<b>296</b>	<b>223</b>	<b>(73)</b>	<b>-24.7%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	292	1,112	1,112	714	(398)	-35.8%
Rental - Office Equipment	514650	1,892	2,105	2,105	1,814	(291)	-13.8%
Rental - Other	515000	395	410	410	408	(2)	-0.5%
<b>Total: Rental Other</b>		<b>2,579</b>	<b>3,627</b>	<b>3,627</b>	<b>2,936</b>	<b>(691)</b>	<b>-19.1%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	30,236	32,977	32,977	35,225	2,248	6.8%
<b>Total: Rental Property</b>		<b>30,236</b>	<b>32,977</b>	<b>32,977</b>	<b>35,225</b>	<b>2,248</b>	<b>6.8%</b>

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 2280001000 - Human rights commission**

<b>Supplies</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	1,357	671	671	896	225	33.5%
It & Data Processing Supplies	520510	0	0	0	215	215	100.0%
Agric, Hort, Wildlife	520580	46	0	0	0	0	0.0%
Food	520700	575	457	457	510	53	11.6%
Books&Periodicals-Library/Educ	521500	0	255	255	0	(255)	-100.0%
Subscriptions	521510	3,972	1,245	1,245	1,000	(245)	-19.7%
Other Books & Periodicals	521520	251	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>6,201</b>	<b>2,628</b>	<b>2,628</b>	<b>2,621</b>	<b>(7)</b>	<b>-0.3%</b>

<b>Travel</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	2,190	2,765	2,765	2,070	(695)	-25.1%
Travel-Inst-Other Transp-Emp	518010	80	184	184	82	(102)	-55.4%
Travel-Inst-Lodging-Emp	518030	0	622	622	0	(622)	-100.0%
Travel-Inst-Incidentals-Emp	518040	92	37	37	0	(37)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,616	2,521	2,521	1,648	(873)	-34.6%
Travel-Outst-Auto Mileage-Emp	518500	433	787	787	0	(787)	-100.0%
Travel-Outst-Other Trans-Emp	518510	1,233	864	864	442	(422)	-48.8%
Travel-Outst-Meals-Emp	518520	382	392	392	390	(2)	-0.5%
Travel-Outst-Lodging-Emp	518530	3,361	1,884	1,884	3,417	1,533	81.4%
Travel-Outst-Incidentals-Emp	518540	50	90	90	0	(90)	-100.0%
Travel-Outst-Automileage-Nonemp	518700	0	236	236	0	(236)	-100.0%

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 2280001000 - Human rights commission

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Meals-Nonemp	518720	0	44	44	0	(44)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	864	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>10,301</b>	<b>10,426</b>	<b>10,426</b>	<b>8,049</b>	<b>(2,377)</b>	<b>-22.8%</b>
<b>Total: 2. OPERATING</b>		<b>80,371</b>	<b>79,278</b>	<b>79,278</b>	<b>81,350</b>	<b>2,072</b>	<b>2.6%</b>
<b>Total Expenses:</b>		<b>675,020</b>	<b>711,629</b>	<b>711,629</b>	<b>718,182</b>	<b>6,553</b>	<b>0.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	555,090	637,188	637,188	639,626	2,438	0.4%
Federal Revenue Fund	22005	119,929	74,441	74,441	78,556	4,115	5.5%
<b>Funds Total:</b>		<b>675,020</b>	<b>711,629</b>	<b>711,629</b>	<b>718,182</b>	<b>6,553</b>	<b>0.9%</b>
Position Count					6		
FTE Total					6		

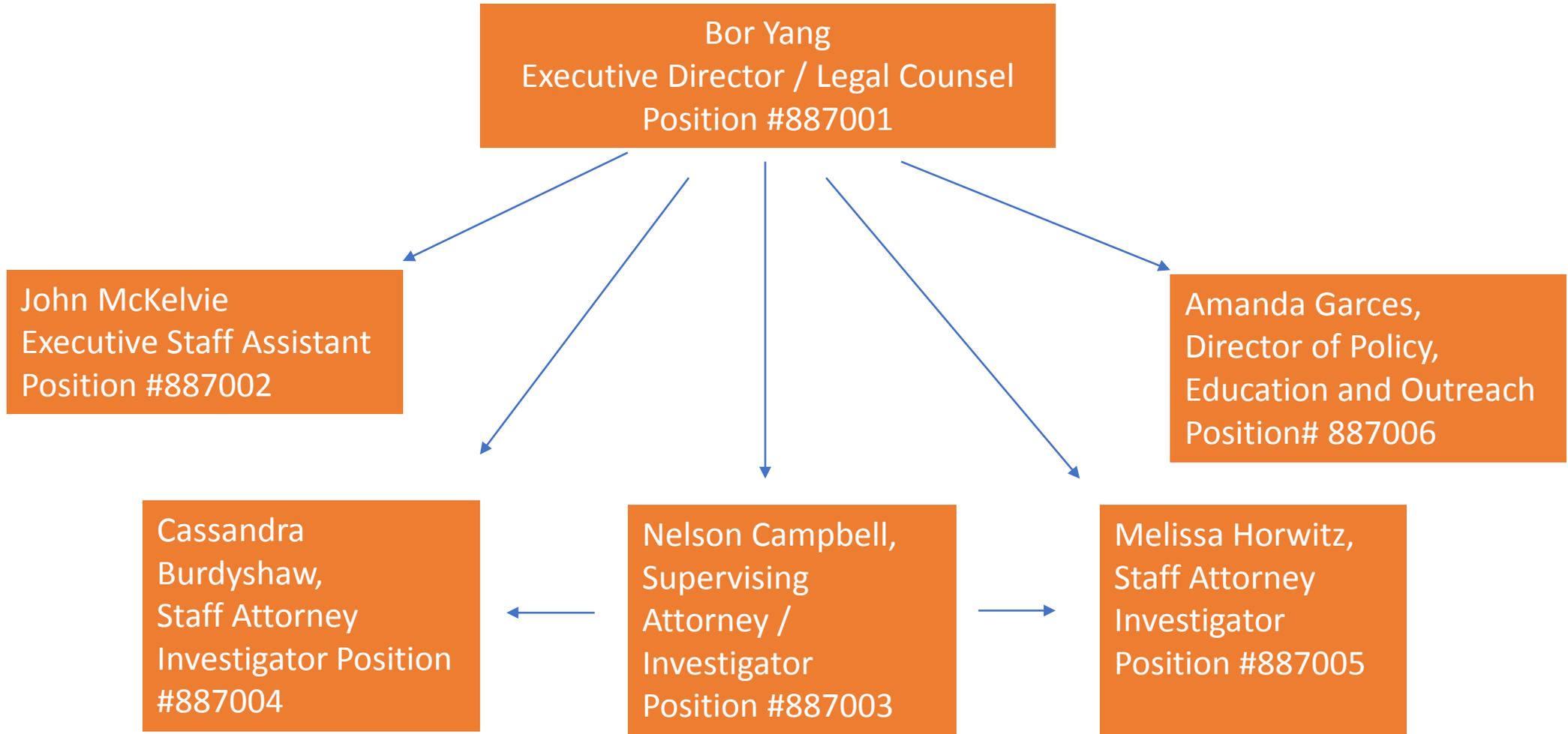
**State of Vermont  
FY2022 Governor's Recommended Budget  
Position Summary Report**

**2280001000-Human rights commission**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1	1	106,829	36,572	8,173	151,574
887002	00500B - Executive Staff Assistant	1	1	55,682	13,147	4,259	73,088
887003	95869E - Staff Attorney IV	1	1	88,650	19,802	6,782	115,234
887004	95868E - Staff Attorney III	1	1	83,034	27,518	6,352	116,904
887005	95867E - Staff Attorney II	1	1	62,878	31,415	4,810	99,103
887006	95075E - Dir. Policy Educ. & Outreach	1	1	57,782	36,547	4,421	98,750
<b>Total</b>		<b>6</b>	<b>6</b>	<b>454,855</b>	<b>165,001</b>	<b>34,797</b>	<b>654,653</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6	5.28	400,273	145,203	30,621	576,097
22005	Federal Revenue Fund		0.72	54,582	19,798	4,176	78,556
<b>Total</b>		<b>6</b>	<b>6</b>	<b>454,855</b>	<b>165,001</b>	<b>34,797</b>	<b>654,653</b>

Note: Numbers may not sum to total due to rounding.



**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 2280001000 - Human rights commission**

Budget Request Code	Fund	Justification	Est Amount
10794	22005	HRC Federal Receipts from the Federal HUD program	\$78,556
		<b>Total</b>	<b>\$78,556</b>