

HUMAN RIGHTS COMMISSION

HRC Board of Commissioners

Karen Richards, Executive Director

Fiscal Year 20105 Budget Request



Human Rights Commission

Fiscal Year 2015 Budget Request

Karen Richards, Executive Director

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

Jason Pinard

Financial Director II

Joe Harris

Financial Director II

Human Rights Commission

FY 2015 Budget Request

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Human Rights Commission

Executive Summary

Philosophy:

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

Key Initiatives:

The Human Rights Commission (HRC) promotes full civil and human rights in Vermont. The Commission protects people from unlawful discrimination in housing, state government employment, and places of public accommodation such as schools, restaurants, offices or stores that offer facilities, goods or services to the general public.

The Commission pursues its mission by enforcing laws, mediating disputes, educating the public, providing information and referrals and advancing effective public policies on human and civil rights.

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

The Commission receives approximately 700 inquiries and processes 70-100 complaints annually (a relatively stable number of charges over the past three years).

The Commission has instituted a pre-filing resolution process that has proven to be successful. The Commission's staff seeks to resolve formal charges through mediation, and if necessary, conciliation if there is a finding of reasonable grounds. If the Commission finds that there was discrimination in a case and the case cannot be settled, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws.

The Commission continues to focus on efforts to ensure that all students feel welcome and safe in Vermont schools. The strategies utilized to achieve this objective include processing complaints of student harassment and providing anti-harassment training to educators to the extent that current resources allow. School harassment continues to be an enforcement priority for the Commission as well as housing discrimination, accessibility and racial profiling.

HRC staff regularly speaks with individuals and groups about their rights and responsibilities under civil rights laws and works with individuals, agencies and groups to

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

Funding Levels:

The GF appropriation (\$423,068) and the annual grant from HUD's Fair Housing Office (\$73,304) (for use in SFY14) could be sufficient to fully fund the Human Rights Commission expenditures (\$496,372), which are \$10,372 less than in SFY 2014 but \$5,495 less than the HRC needs to fully fund its budget.

The HUD award has varied widely in the past depending on the number of dual filed (state and federal) housing complaints investigated—from a low of \$68,280 for FFY08 to a high of \$113,440 for FFY09. In years past, the federal receipts fund had a sizeable balance but that has been exhausted.

If the increase in GF support that occurred in SFY 13 and SFY14 continues to be maintained in future years, the Commission will be well positioned to continue to serve as a valuable resource to persons who believe they have been subjected to unlawful discrimination.

Summary

As Vermont's population becomes increasingly diverse, the Commission will be in a position to respond to discrimination complaints in a timely and effective manner.

In addition, as Vermont's population continues to age, the percentage of citizens with disabilities will increase.

These demographic shifts will likely increase demands on the Commission's limited resources. Maintaining the GF appropriation at the present level will position the HRC to meet these evolving needs in the coming years.



FY 2014 Budget to FY 2015 Request



Section I

FY 2015 Budget Submission

Fiscal Year 2015 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Federal \$\$	Total \$\$
Human Rights Commission: FY 2014 (As Passed)	422,882	0	0	0	83,791	506,673
Base salary change	16,486				(10,447)	6,039
Base benefit change	(24,882)				(771)	(25,653)
Change in Temporary Employees	1,884					1,884
Change in ADR Mediation expenses	(1,546)					(1,546)
Change in Interpreters expense	(1,043)					(1,043)
Change in Fee For Space Charge	954					954
Change in IT and Telecom Charges	1,691					1,691
Change in Photocopying expenses	1,571					1,571
Change in Human Resources Services charge	2,107					2,107
Change in Travel related expenditures	2,460				732	3,192
All other adjustments	3,946					3,946
Subtotal of increases/decreases	3,628	0	0	0	(10,486)	(6,858)
FY 2015 Governor Recommend	426,510	0	0	0	73,305	499,815

Program Budget Profiles



Section 2

**FY 2015 Budget
Submission**

FY15 Appropriations Committee Questionnaire

VERMONT HUMAN RIGHTS COMMISSION

1.

a. What are your programs?

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 such as businesses and governmental entities. The Commission has three statutorily mandated roles: enforcement, education and policy development.

Enforcement. The Commission investigates allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred in a case. The Commission's staff seeks to resolve charges through mediation, and if necessary, conciliation upon a finding of reasonable grounds by its five commissioners. The commissioners are appointed by the governor and confirmed by the Senate for five year terms with one subject to reappointment each year.

If the Commission finds discrimination and the case cannot be settled, the commissioners may direct the Commission's executive director, who acts as the HRC legal counsel, to file suit in court to obtain remedies for persons aggrieved by violations of the state's civil rights laws, as well as in vindication of the public interest.

Education. Commission staff engages in public education efforts in both a proactive and reactive manner. Proactively, staff members speak with constituent groups about their rights and responsibilities under anti-discrimination laws, particularly with regard to our priority enforcement areas. These areas presently are school harassment, fair housing and accessibility. The Commission may also begin providing training to state supervisory personnel on employment discrimination issues. Reactively, the staff provides training at cost to respondents as a term of settlement so that the discrimination found after investigation will not recur.

Policy Development. The Commission's executive director engages in on-going policy discussions in the Legislative, Executive and Judicial branches to advance the rights of all Vermont residents. In addition, 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. Commission staff are continuously engaged with community organizations seeking to respond to instances of discrimination in Vermont communities.

FY15 Appropriations Committee Questionnaire

b. How do these programs meet your core mission?

The Commission promotes full civil and human rights in Vermont. As stated above, the Commission protects people from unlawful discrimination in housing, state government employment and public accommodations and 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.

The Commission envisions a society in which:

- People treat each other with dignity and respect
- Communities promote equality, fairness, understanding and acceptance of all
- Individuals and institutions act effectively to end discrimination.

The Commission acts as a dynamic leader in the pursuit of social justice. To this end, the Commission will:

- Collaborate with public, private, and non-profit organizations
- Conduct efficient and effective enforcement
- Educate the public concerning civil rights laws
- Provide an authoritative voice with respect to civil rights in Vermont.

2.

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

Enforcement. Success in HRC enforcement efforts is evidenced by impartial investigations into allegations of discrimination, reasonable settlements or informal resolution of complaints, and when necessary, effective enforcement through monetary damages for aggrieved parties as well as civil penalties and changes in programs and policies.

Education. The provision of training, both proactive and reactive (for respondents) helps to correct past discrimination and prevent future 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.

FY15 Appropriations Committee Questionnaire

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

During FY13, the Commission received inquiries about possible discrimination from over 700 individuals. From those calls, a total of 77 charges were accepted; 56 as formal charges and 21 as informal charges. These numbers have remained relatively stable over the past three years. Thirty-six percent (36%) of the cases were resolved pre-determination. Charging parties received \$42,561 in damages. In addition, 11 charges were sent to the Commission's executive director after a reasonable grounds finding by the Commissioners for either conciliation or litigation.

Complaints based on disability continue to constitute the greatest percentage of HRC cases. Of the formal charges, 63% of the housing charges and 50% of the public accommodation charges involved the category of disability. In the employment realm, most of the FY13 cases involved the category of sex.

With regard to the Commission's educational outreach, approximately 325 educators and other school personnel received training during FY13 on the issues of school bullying and harassment, cyberbullying. In addition, Commission staff provided fair housing training reaching 184 people. The Commission also publishes a bi-annual Fair Housing Newsletter which is distributed by email to 1500 recipients twice a year.

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 HRC is in the process of revising its agency rule for the first time since 1999. The Rule will better spell out intake and complaint processing procedures. Timelines stated in the Rule will assist in holding staff accountable for investigating and resolving complaints as expeditiously as possible. Changes in the way that complaints are handled at intake have also streamlined the process of drafting initial charges of discrimination.

On the education side, the HRC is committed to providing on-going training to educators on harassment and bullying and to seeking additional funding for this purpose. In conjunction with the Department of Human

FY15 Appropriations Committee Questionnaire

Resources, the HRC also hopes to begin providing training to supervisors in state government on their obligation under state and federal law to provide a discrimination-free workplace. Fair housing training will also continue. Hopefully, these efforts will reduce the number of informal and formal complaints filed with the agency.

Protected Classes in Complaints Filed in FY13*

Protected Class	Housing	Public Accommodations	State Employment	Total
Age	0	n/a	1	1
Breastfeeding	n/a	0	0	0
Disability	17	9	2	28
Gender Identification	0	0	0	0
National Origin	1	0	1	2
Race/ Color	2	2	1	5
Religion	0	0	0	0
Retaliation	2	1	6	9
Sex	2	1	8	11
Sexual Harassment	1	0	1	2
Minor Children	3	n/a	n/a	3
Receipt of Public Assistance	4	n/a	n/a	4
Marital Status	0	0	n/a	0
Family Leave	n/a	n/a	1	1
Workers Comp	n/a	n/a	0	1
Sexual Orientation	0	2	1	3

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

Program Performance*

*per 32 VSA §307(c)



Human Rights Commission



Section 3

**FY 2015 Budget
Submission**

Human Rights Commission

Mission Statement

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

Goals:

The Human Rights Commission envisions a society in which:

- People treat each other with dignity and respect
- Communities promote equality, fairness, understanding and acceptance of all
- Individuals and institutions act effectively to end discrimination.

The Commission is a dynamic leader in the pursuit of social justice. To this end, 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 civil rights
- Provide an authoritative voice with respect to civil rights in Vermont.

Market:

The Commission receives approximately 700 inquiries and 70 -100 complaints annually from a wide range of persons who believe that they have been victims of discrimination. The Commission investigates allegations of

unlawful discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred. If the Commission finds that there are reasonable grounds to believe that discrimination occurred and the case cannot be settled, the HRC may file suit to obtain remedies for aggrieved individuals and relief designed to further the public interest. HRC staff speaks with individuals and groups about their rights and responsibilities under civil rights laws, works with individuals, agencies, and groups to combat bias and bigotry, and supplies information, legal analyses, and advice to the Legislature as well as the Executive and Judicial branches of state government.

Resources:

The Commission, due to vacancy savings and the lower salary and benefits of the new Executive Director will be able to meet its needs with an FY2015 appropriation of \$423,068. This is largely due to the increased the general fund (GF) appropriation to the HRC during the past two fiscal years. Continued funding at this level will keep the Commission well positioned to continue to serve as valuable resource to persons who believe they have been victims of unlawful discrimination. The demands on the Commission are likely to only increase as Vermont becomes a more diverse and multi-cultural place. The GF increases over the past several years have insulated the Commission from the up and down nature of the funding from the Department of Housing and Urban Development (HUD) which varies, not so much from the effects of sequestration but because it is dependent on the number of cases filed, which the HRC cannot control. The HUD award has varied widely over the years depending on the number of complaints investigated and available funding enhancements from a low of \$68,280 for FFY08 to a high of \$113,440 for FFY09.

The HRC has an agreement with HUD to investigate housing discrimination complaints that allege violations of both state and federal fair housing law. HUD awarded the Commission \$73,304 for use in SFY14 (a decrease of approximately \$10,000). The amount is based on the number of complaints closed in the preceding year. During the past SFY, HUD withheld \$12,500 allocated as training funds from last year's \$83,791 award. The \$12,500 was released after July 1, 2013 but use of the funds is restricted to training related to fair housing issues.

The HRC has a shortfall of approximately \$5000 due to the \$10,000 reduction in HUD funding. The loss of this funding was offset to some extent by the new executive director's lower salary and benefits. The HRC also has

\$14,500 in carry forward from last year which resulted from both vacancy savings in hiring the new executive director and her lower salary and benefits. This amount will be available to partially fund pay act increases.

Potential Programmatic Changes:

The Commission and the Department of Human Resources (DHR) will be working together to plan and implement training for supervisory personnel in state government on state and federal employment laws relating to discrimination, harassment and retaliation. The extent to which the HRC will be able to provide this training will depend on available staffing. It will likely be unable to meet the full need.

The HRC continues to receive numerous requests from Vermont educators for training on preventing and responding to incidents of harassment and bullying of students. The Commission hopes to secure private grant funding for this effort as the need for field training on issues of harassment and bullying continues unabated and at least one Vermont student committed suicide due to bullying this year. Incidents of harassment and bullying will likely increase in the future as Vermont becomes more diverse and more attention is paid to making schools welcoming and safe for *all* students.

Capital Needs for the Program:

The Commission has no additional capital needs for FY 2015.

Budget Rollup Report



Section 4

**FY 2015 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	258,968	286,698	286,698	294,621	7,923	2.8%
Fringe Benefits	100,814	133,699	133,699	108,199	(25,500)	-19.1%
Contracted and 3rd Party Service	31,236	9,551	9,551	7,599	(1,952)	-20.4%
PerDiem and Other Personal Services	3,458	2,193	2,193	3,526	1,333	60.8%
Budget Object Group Total: 1. PERSONAL SERVICES	394,476	432,141	432,141	413,945	(18,196)	-4.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	200	0	0	205	205	0.0%
IT/Telecom Services and Equipment	16,432	24,852	24,852	26,156	1,304	5.2%
Travel	10,395	10,064	10,064	10,337	273	2.7%
Supplies	2,241	1,960	1,960	2,680	720	36.7%
Other Purchased Services	26,405	9,492	9,492	17,375	7,883	83.0%
Other Operating Expenses	232	230	230	214	(16)	-7.0%
Rental Other	0	428	428	408	(20)	-4.7%
Rental Property	24,291	27,022	27,022	27,976	954	3.5%
Property and Maintenance	465	484	484	519	35	7.2%
Budget Object Group Total: 2. OPERATING	80,661	74,532	74,532	85,870	11,338	15.2%
Total Expenses	475,137	506,673	506,673	499,815	(6,858)	-1.4%

State of Vermont

Organization: 2280001000 - Human rights commission

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	388,313	422,882	422,882	426,510	3,628	0.9%
Special Fund	15,000	0	0	0	0	0.0%
Federal Funds	71,824	83,791	83,791	73,305	(10,486)	-12.5%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	475,137	506,673	506,673	499,815	(6,858)	-1.4%

Position Count				6		
FTE Total				5.15		

Budget Detail Reports



Section 5

**FY 2015 Budget
Submission**

Budget Detail Reports

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	32,579	0	0	0	0	0.0%
Exempt	500010	222,904	286,698	286,698	292,737	6,039	2.1%
Temporary Employees	500040	3,486	0	0	1,884	1,884	0.0%
Total: Salaries and Wages		258,968	286,698	286,698	294,621	7,923	2.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,496	0	0	0	0	0.0%
FICA - Exempt	501010	16,503	21,931	21,931	22,395	464	2.1%
FICA - Temporaries	501040	267	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	5,715	0	0	0	0	0.0%
Health Ins - Exempt	501510	40,373	70,325	70,325	49,530	(20,795)	-29.6%
Retirement - Classified Empl	502000	3,395	0	0	0	0	0.0%
Retirement - Exempt	502010	26,544	34,789	34,789	29,273	(5,516)	-15.9%
Dental - Classified Employees	502500	298	0	0	0	0	0.0%
Dental - Exempt	502510	2,705	3,901	3,901	4,056	155	4.0%
Life Ins - Classified Empl	503000	136	0	0	0	0	0.0%

Budget Detail Reports

Organization: 2280001000 - Human rights commission

Life Ins - Exempt	503010	863	1,233	1,233	1,212	(21)	-1.7%
LTD - Classified Employees	503500	48	0	0	0	0	0.0%
LTD - Exempt	503510	355	666	666	715	49	7.4%
EAP - Classified Empl	504000	22	0	0	0	0	0.0%
EAP - Exempt	504010	150	192	192	204	12	6.3%
Workers Comp - Ins Premium	505200	944	662	662	814	152	23.0%
Total: Fringe Benefits		100,814	133,699	133,699	108,199	(25,500)	-19.1%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service		FY2013 Actuals					
Description	Code						
Contr & 3Rd Party - Legal	507200	9,508	1,964	1,964	2,295	331	16.9%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Adr Mediation	507505	4,598	5,014	5,014	3,468	(1,546)	-30.8%
Other Contr and 3Rd Pty Serv	507600	14,999	0	0	306	306	0.0%
Interpreters	507615	997	2,573	2,573	1,530	(1,043)	-40.5%
Contract Court Reporters & Rec	507625	1,135	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		31,236	9,551	9,551	7,599	(1,952)	-20.4%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services		FY2013 Actuals					
Description	Code						
Per Diem	506000	2,550	2,193	2,193	2,601	408	18.6%
Sheriffs	506230	908	0	0	925	925	0.0%
Total: PerDiem and Other Personal Services		3,458	2,193	2,193	3,526	1,333	60.8%

Budget Detail Reports

Organization: 2280001000 - Human rights commission

Total: 1. PERSONAL SERVICES	394,476	432,141	432,141	413,945	(18,196)	-4.2%
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Budget Object Group: 2. OPERATING

		FY2013 Actuals		FY2015 Governor's Recommended Budget		Difference Between FY2015 Governor's Recommend and As Passed	Percent Change FY2015 Governor's Recommend and As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	200	0	0	205	205	0.0%
Total: Equipment		200	0	0	205	205	0.0%

IT/Telecom Services and Equipment							
		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Toll-Free Telephone	516611	458	775	775	460	(315)	-40.6%
Telecom-Mobile Wireless Data	516623	1,821	1,427	1,427	1,850	423	29.6%
Telecom-Other Telecom Services	516650	33	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	12	0	0	32	32	0.0%
Telecom-Conf Calling Services	516658	61	0	0	62	62	0.0%
Telecom-Wireless Phone Service	516659	242	0	0	247	247	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,177	3,757	3,757	3,757	0	0.0%
It Intsvccost- Dii - Telephone	516672	4,027	4,022	4,022	4,144	122	3.0%
It Inter Svc Cost User Support	516678	0	4,732	4,732	4,343	(389)	-8.2%
It Int Svc Dii Allocated Fee	516685	4,075	5,732	5,732	6,926	1,194	20.8%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%

Budget Detail Reports

Organization: 2280001000 - Human rights commission

Hardware - Desktop & Laptop Pc	522216	0	4,407	4,407	4,335	(72)	-1.6%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Office Technology	522221	525	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		16,432	24,852	24,852	26,156	1,304	5.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	232	230	230	214	(16)	-7.0%
Total: Other Operating Expenses		232	230	230	214	(16)	-7.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	46	63	63	59	(4)	-6.3%
Insurance - General Liability	516010	542	562	562	538	(24)	-4.3%
Dues	516500	363	0	0	357	357	0.0%
Advertising-Other	516815	650	0	0	255	255	0.0%
Advertising - Job Vacancies	516820	3,406	0	0	510	510	0.0%
Printing and Binding	517000	398	31	31	404	373	1,203.2%
Printing & Binding-Bgs Copy Ct	517005	2,824	2,330	2,330	2,542	212	9.1%
Printing-Promotional	517010	2,111	0	0	0	0	0.0%
Photocopying	517020	1,840	265	265	1,836	1,571	592.8%
Microfilm Print Svc - Bgs Only	517055	0	153	153	0	(153)	-100.0%
Registration For Meetings&Conf	517100	100	20	20	102	82	410.0%

Budget Detail Reports

Organization: 2280001000 - Human rights commission

Postage	517200	303	142	142	311	169	119.0%
Postage - Bgs Postal Svcs Only	517205	644	573	573	636	63	11.0%
Freight & Express Mail	517300	44	0	0	45	45	0.0%
Instate Conf, Meetings, Etc	517400	8,833	863	863	2,777	1,914	221.8%
Other Purchased Services	519000	73	0	0	51	51	0.0%
Agency Fee	519005	3,729	3,835	3,835	4,190	355	9.3%
Human Resources Services	519006	498	655	655	2,762	2,107	321.7%
Total: Other Purchased Services		26,405	9,492	9,492	17,375	7,883	83.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	43	20	20	43	23	115.0%
Recycling	510220	23	20	20	23	3	15.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	400	444	444	453	9	2.0%
Total: Property and Maintenance		465	484	484	519	35	7.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	428	428	408	(20)	-4.7%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		0	428	428	408	(20)	-4.7%

Budget Detail Reports

Organization: 2280001000 - Human rights commission

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	24,291	27,022	27,022	27,976	954	3.5%
Total: Rental Property		24,291	27,022	27,022	27,976	954	3.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,712	1,193	1,193	1,747	554	46.4%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	79	27	27	57	30	111.1%
Food	520700	70	0	0	71	71	0.0%
Books&Periodicals-Library/Educ	521500	380	383	383	388	5	1.3%
Subscriptions	521510	0	357	357	417	60	16.8%
Total: Supplies		2,241	1,960	1,960	2,680	720	36.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							

Budget Detail Reports

Organization: 2280001000 - Human rights commission

Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,494	5,242	5,242	4,317	(925)	-17.6%
Travel-Inst-Meals-Emp	518020	0	0	0	73	73	0.0%
Travel-Inst-Lodging-Emp	518030	218	0	0	183	183	0.0%
Travel-Inst-Incidentals-Emp	518040	16	28	28	15	(13)	-46.4%
Travel-Inst-Auto Mileage-Nonemp	518300	1,384	625	625	1,420	795	127.2%
Travel-Outst-Auto Mileage-Emp	518500	1,130	1,166	1,166	1,142	(24)	-2.1%
Travel-Outst-Other Trans-Emp	518510	313	641	641	315	(326)	-50.9%
Travel-Outst-Meals-Emp	518520	545	416	416	542	126	30.3%
Travel-Outst-Lodging-Emp	518530	2,262	1,919	1,919	2,296	377	19.6%
Travel-Outst-Incidentals-Emp	518540	33	27	27	34	7	25.9%
Total: Travel		10,395	10,064	10,064	10,337	273	2.7%

Total: 2. OPERATING	80,661	74,532	74,532	85,870	11,338	15.2%
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Total Expenses:	475,137	506,673	506,673	499,815	(6,858)	-1.4%
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	388,313	422,882	422,882	426,510	3,628	0.9%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Human Rights Commission	21692	15,000	0	0	0	0	0.0%
Federal Revenue Fund	22005	71,824	83,791	83,791	73,305	(10,486)	-12.5%
Funds Total:		475,137	506,673	506,673	499,815	(6,858)	-1.4%

Position Count					6	
FTE Total					5.15	

Personnel Summary Reports



Section 6

**FY 2015 Budget
Submission**

State of Vermont

FY2015 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	83,262	9,584	6,370	99,216
887002	00500B - Executive Staff Assistant	0.58	1.00	28,015	21,270	2,143	51,428
887002	00500B - Executive Staff Assistant	0.58	1.00	22,426	9,491	1,716	33,633
887003	95420B - St Investigator-Human Rights	1.00	1.00	49,051	12,329	3,752	65,132
887004	95420B - St Investigator-Human Rights	1.00	1.00	52,297	19,066	4,001	75,364
887005	95420B - St Investigator-Human Rights	1.00	1.00	57,686	13,250	4,413	75,349
Total		5.15	6.00	292,737	84,990	22,395	400,122

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.10	6.00	242,852	67,028	18,577	328,457
22005	Federal Revenue Fund	1.05		49,885	17,962	3,818	71,665
Total		5.15	6.00	292,737	84,990	22,395	400,122

Note: Numb

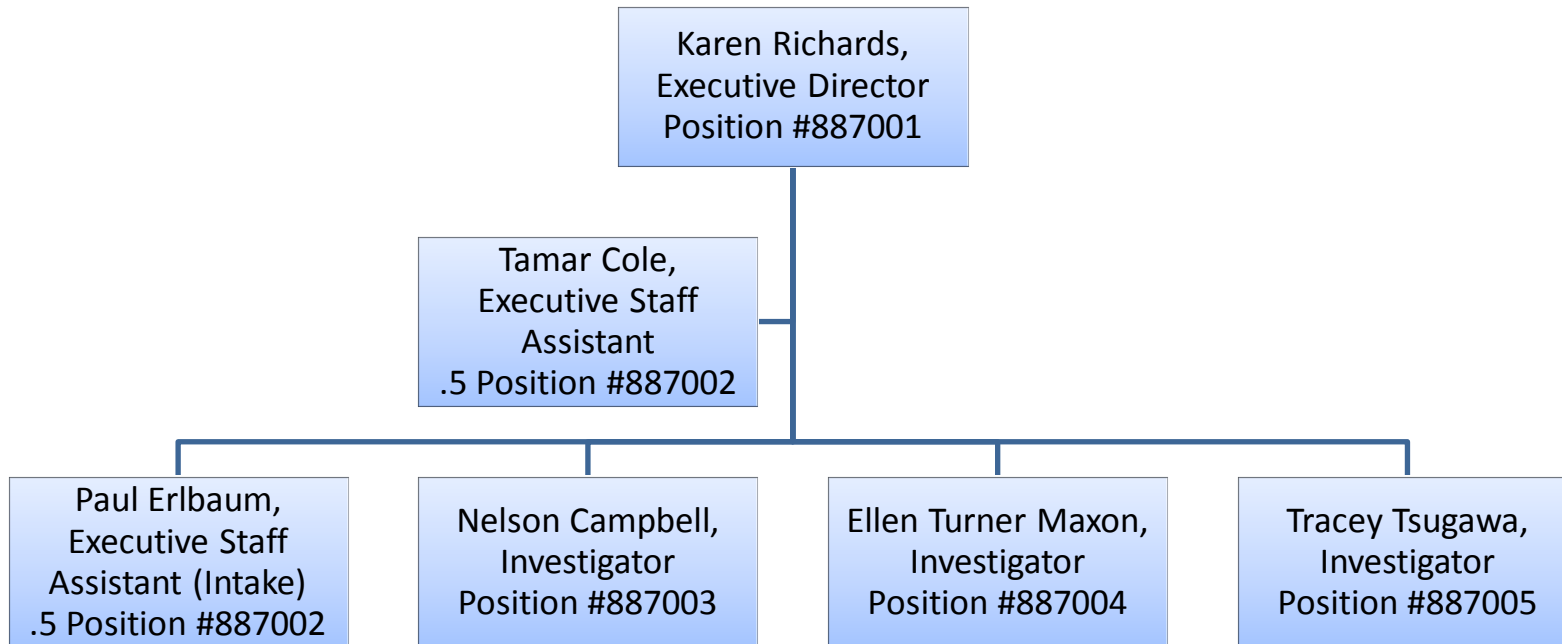
Organizational Charts



Section 7

**FY 2015 Budget
Submission**

Human Rights Commission



Federal Receipts, Interdepartmental Receipts & Grants Out

 Human Rights Commission



Section 8

**FY 2015 Budget
Submission**

Federal Receipts - Interdepartment Transfers - Grants

2280001000 - Human rights commission

Federal Grants Received

Budget Request Code	Fund	Justification	Est Amount
3232	22005	CFDA # 14.999; Office of Fair Housing Assistance Grant	\$73,305
		Total	\$73,305

Carry Forward Report



Section 9

**FY 2015 Budget
Submission**

Human Rights Commission

Carryforward Projections

Program	Final Carryforward 6/30/2013	FY 2014 Appropriated Funding	FY 2014 Estimated Expenditures	Estimated Carryforward 6/30/2014
General Fund:				
Human Rights Commission:	\$0	\$418,076	(\$411,012)	\$7,064
Total General Fund:	\$0	\$418,076	(\$411,012)	\$7,064
TOTALS:	\$0	\$418,076	(\$411,012)	\$7,064