

HUMAN RIGHTS COMMISSION

HRC Board of Commissioners

Karen Richards, Executive Director

Fiscal Year 2016 Budget Request



Human Rights Commission

Fiscal Year 2016 Budget Request

Karen Richards, Executive Director

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Human Rights Commission

FY 2016 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 civil rights, whose citizens are empowered in the pursuit of equal access, and where dignity, respect, equality and fairness are afforded to all.

Key Initiatives:

The Vermont Human Rights Commission (VHRC) promotes full civil and human rights in Vermont by enforcing laws, mediating disputes, educating the public, providing information and referrals and advancing effective public policies on human and civil rights. The five Commissioners are appointed by the Governor and confirmed by the Senate for five-year terms with one Commissioner subject to reappointment each year.

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 conducts impartial investigations into allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred in a case.

The Commission's staff presently seeks to resolve formal charges through conciliation, and if necessary, formal mediation both before and after conclusion of an investigation. If the Commission finds that there are reasonable grounds to believe 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.

In addition to the Commission's enforcement responsibilities, key initiatives include:

- increasing education and outreach to raise the VHRC's public profile and educate the public about civil rights and responsibilities;
- working with the Department of Human Resources (DHR) to offer a course on implicit bias through the new DHR training center;
- increasing access to private and public accommodations with an emphasis on gas stations;
- working to ensure that all students have access to equal discipline and are free from harassment;
- ensuring housing choice for all;
- ensuring that places of public accommodation refrain from racial profiling.

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 (\$450,152) and the annual grant from the U.S. Department of Housing and Urban Development (HUD) Fair Housing Office (\$66,720) (for use in SFY15) are sufficient to fully fund the Human Rights Commission expenditures for operating and its 5 FTE staff salaries and benefits. Federal funds from HUD decreased again this year (due to fewer complaints being filed). The Commission continues to work hard at increasing the number of cases filed through outreach and training efforts. The Commission feels that pro-active efforts to reduce discrimination are as important as the processing of complaints and continues to work diligently to increase these efforts.

In order to be positioned to continue to serve as a valuable resource to persons who believe they have been subjected to unlawful discrimination, and to provide important education and outreach, the Commission will need to maintain funding at current levels.

Summary

Shifting demographics, including a Vermont population that is becoming increasingly diverse, and multi-cultural, along with an aging population that will result in a higher percentage of citizens with disabilities, 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 2015 Budget to FY 2016 Request



Section 1

FY 2016 Budget Submission

State of Vermont

Fiscal Year 2016 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Rights Commission: FY 2015 (As Passed)	426,510	0	0	0	73,305	499,815
Base salary change	14,518				(3,450)	11,068
Base benefit change	24,127				(2,067)	22,060
Change in Temporary Employees	(1,884)					(1,884)
Change in ADR Mediation expenses	(1,173)					(1,173)
Change in Interpreters expense	(1,330)					(1,330)
Change in IT and Telecom Charges	(2,067)					(2,067)
Change in Travel related expenditures	(3,253)				(1,068)	(4,321)
Change in Agency Fee	(3,359)					(3,359)
Change in Hardware-Desktop & Laptop PCs	(3,248)					(3,248)
All other adjustments	1,311					1,311
Subtotal of increases/decreases	23,642	0	0	0	(6,585)	17,057
FY 2016 Governor Recommend	450,152	0	0	0	66,720	516,872

Program Budget Profiles



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

VERMONT HUMAN RIGHTS COMMISSION

1.

a. What are your programs?

The Vermont Human Rights Commission (the Commission) is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation such as businesses and governmental entities. The Commission has four statutorily mandated roles: enforcement, complaint conciliation, education/outreach, and policy development.

Enforcement. The Commission conducts impartial investigations into allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission's staff seeks to resolve charges through conciliation, and if necessary formal mediation, both before and after a finding of reasonable grounds by its commissioners. If the Commission finds discrimination and the case cannot be settled, the commissioners may direct the Commission's executive director, who acts as legal counsel, to file suit in court.

Education/Outreach. Commission staff engages in public education efforts in both a proactive and reactive manner. Proactively, staff members speak with constituent groups about their rights and responsibilities under anti-discrimination laws. The Commission may also begin providing training to the public and to state personnel on employment discrimination issues and implicit bias at the newly created Department of Human Resources training center. Reactively, the staff provides training at cost to respondents as a term of settlement to prevent the recurrence of discriminatory acts and practices.

Policy Development. The Commission's executive director engages in on-going policy discussions in the Legislative, Executive and Judicial branches to advance effective public policies on human and civil rights and identify the existence of practices of discrimination that detract from the full enjoyment of those rights. The Commission's litigation efforts are designed to establish clear parameters as to both the rights of individuals and the obligations of entities covered by anti-discrimination statutes. In addition, Commission staff are engaged with community organizations seeking to respond to discrimination in Vermont communities.

b. How do these programs meet your core mission?

The Commission's mission is to promote full civil and human rights in Vermont. The Commission 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.

FY16 Appropriations Committee Questionnaire

Enforcement through either conciliation or litigation, provides remedies for persons aggrieved by violations of the state's civil rights laws, provides a deterrent to those who engage in discrimination and vindicates the public's interest in a society free from discrimination.

Education and Outreach increase the Commission's visibility as a state resource and reduce/deter discrimination by educating people about their rights and responsibilities.

Policy Development promotes diversity and understanding across cultures and creates stronger more vibrant communities.

2.

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

Enforcement/Conciliation- Success in Commission enforcement efforts is evidenced by timely, impartial investigations into allegations of discrimination, reasonable settlements or informal resolution of complaints, and when necessary, effective deterrence through changes in programs and policies, training, civil penalties and monetary damages for aggrieved parties.

Education- Success in the provision of training, both proactive and reactive (for respondents) is evidenced by the numbers of people trained who gain a better understanding of their rights and responsibilities as a result.

Policy Development and Implementation- Success is evidenced by changes or improvements to legislation and/or public policy that enhance and protect the civil and human rights of Vermonters.

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

Numbers of People Served: During FY2014, the Commission received inquiries about possible discrimination from 963 individuals, an increase of almost 300 contacts. From those calls, a total of 79 charges were accepted; 70 as formal charges and 9 as informal charges. With the exception of the incoming calls, these numbers have remained relatively stable over the past three years. Fifty-six (56) cases were closed during FY14. Staff provided education and outreach to 41 groups or individuals; thirty-one of those were related to public accommodations, nine were housing and there was one employment seminar. New methods of collecting

FY16 Appropriations Committee Questionnaire

information will allow the Commission to provide better information for FY2015 concerning the actual numbers of people trained. A bi-annual Fair Housing Newsletter, published by the Commission, is distributed by email to 1500 recipients.

Timely resolution of Complaints: The Commission began tracking this information during FY2015 and will be able to provide better data in 2016. Most housing complaints are resolved within 100 days, a performance measure set by the Department of Housing and Urban Development, which provides funding for case involving federally protected categories. The Commission has set a goal of 300 days for resolution of employment and public accommodations cases. Data will be available in FY2015 to better evaluate both the numbers of cases resolved within this time frame and whether the timeframe is realistic or needs to be adjusted to more accurately reflect reality.

Relief Obtained: A total of twelve (12) cases were heard by the Commissioners. In four (4) cases the Commission found reasonable grounds to believe that discrimination occurred. Eight (8) cases resulted in a no reasonable grounds finding. Forty-three (43%) percent of the cases were resolved through pre or post-determination settlements. Charging parties received approximately \$345,000 in damages. In addition, most settlements included some public interest relief including training, changes in policies or procedures, or other relief tailored to the individual circumstances. There were no civil penalties awarded by the court during this timeframe.

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 VHRC is in the process of educating itself about restorative justice principles and programs in an effort to determine whether this process could provide an additional means of conciliating formal and informal complaints as well as potentially addressing larger community disputes or issues involving civil rights. Restorative justice conferences are currently in use at the Nova Scotia Human Rights Commission and have proven successful in bringing parties to resolutions that meet their needs. On the education side, VHRC will be cooperating with the Department of Human Resources (DHR) to develop and present trainings on employment discrimination, accessibility and implicit bias. Fair housing training will also continue. Hopefully, these efforts will reduce the number of informal and formal complaints filed with the

FY16 Appropriations Committee Questionnaire

agency. Further outreach is needed to educate the public about the services offered and provided by the VHRC. To do this, the executive director will be identifying agencies, businesses, and other entities in each county in a dual effort to educate about what the VHRC does and develop on-going partnerships/relationships for referrals for both training and complaints.

Protected Classes in Complaints Filed in FY14*

Protected Class	Housing	Public Accommodations	State Employment	Total
Age	2	n/a	3	5
Breastfeeding	n/a	0	0	0
Disability	19	18	3	40
Gender Identity	2	1	1	4
National Origin	1	2	2	5
Race/ Color	4	2	1	7
Religion	0	3	0	3
Retaliation	0	2	1	3
Sex	4	3	3	10
Sexual Harassment	0	0	0	0
Minor Children	4	n/a	n/a	4
Receipt of Public Assistance	4	n/a	n/a	4
Marital Status	0	1	n/a	1
Family Leave	n/a	n/a	1	1
Workers Comp	n/a	n/a	1	1
Sexual Orientation	1	0	0	1

* 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 2016 Budget
Submission**

Human Rights Commission

Mission Statement

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

Goals:

The Commission works to ensure that:

- Cases and inquiries are responded to and resolved in a timely manner that provides people with meaningful results;
- Actions taken by the VHRC are fair, consistent and impartial;
- The public is educated about civil and human rights;
- Communities promote equality, fairness, understanding and acceptance of all;
- Individuals and institutions act effectively to end discrimination;
- The dignity of each individual and the differences among all people are respected;
- Knowledgeable employees work to serve the public’s interest in promoting equal opportunity for all Vermonters and visitors and provide the highest quality of customer service to the public.

As a dynamic leader in the pursuit of social justice, the Commission will continue to:

- Collaborate with public, private, and non-profit organizations;
- Conduct efficient and effective enforcement of civil rights;
- Educate the public about the Commission’s role and mission in enforcing civil and human rights;
- Provide an authoritative voice with respect to civil rights in Vermont.

Market:

The Commission, with its small staff of 5 FTE employees, has responsibility for providing services to all citizens of the state and to all visitors in protected categories. During FY2014, the Commission received 963 inquiries and investigated 70 formal and 9 informal complaints from a wide range of persons who believed that they were victims of discrimination. The Commission provides pre and post conciliation/mediation services and may file suit to obtain remedies for aggrieved individuals and relief designed to further the public interest in cases where there is a finding of reasonable grounds and the case cannot be settled. 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 demands on the Commission have increased in the past year. It received almost 300 more calls in FY2014 and the demand will likely continue to increase as Vermont becomes a more diverse and multi-cultural place, the population continues to age and the social service safety net continues to fray. The Commission has reached a point where it cannot continue to fulfill its mission if its appropriation is cut further. The Governor's recommended budget for FY2016 of \$450,152 will cover fixed operating costs and the salaries and benefits for the Commission's five FTE staff members but the very small amount of discretionary funding in the budget has been reduced to a point where any further cuts will result in a reduction of its already small staff. The GF increases over the past several years had insulated the Commission from the up and down nature of the funding from the Department of Housing and Urban Development (HUD). This funding is dependent on the number of formal housing intakes received. The only option for further reducing general funds, beyond cutting staff, is to virtually eliminate the amount of education and outreach that investigators and the executive director are currently conducting. This is counter-productive to increasing the amount of federal funding for housing complaints (by getting the word out to potential victims), but more importantly, it interferes with affirmative efforts to reduce discrimination in the state as a whole. In order for the Commission to continue to be effective and serve as valuable resource to persons who believe they have been victims of unlawful discrimination, it must have sufficient resources to be able to fulfill all of the components of its statutory responsibilities.

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 SFY2014 (a decrease

of approximately \$10,000) and the amount awarded for FFY2014/SFY2015 has been further reduced to \$66,720. The amount is based on the number of housing complaints closed in the preceding FFY year. The Commission has no control over how many complaints are filed but could potentially increase the number through affirmative outreach to protected groups who may be unaware of the Commission's services.

Potential Programmatic Changes:

Implicit Bias: In light of the national attention caused by multiple deaths of young Black men, the Commission has designed a course to examine and discuss implicit bias in the broader community. The Commission will likely be participating in providing this course (and potentially others) at the new training center operated by the Department of Human Resources (DHR). It also hopes to provide this training to the broader Vermont community including state agencies, landlords, municipal government, and other places of public accommodation. The extent to which the Commission will be able to provide this valuable training will depend on maintaining existing staff.

Restorative Justice: The Commission is exploring the feasibility of establishing a restorative justice component to deal informally (albeit through a structured process), with some individual complaints as well as to be a forum of resolution for broader community civil rights issues. The Human Rights Commission in Nova Scotia has a successful program that may be able to be adapted in Vermont.

School Issues: The Commission continues to receive numerous requests from Vermont educators for training on preventing and responding to incidents of harassment and bullying of students. Due to the loss of a long-term staff member, who was conducting most of these trainings, the Commission is unable to provide this important resource with current staff and funding. The Commission continues to work with education partners to identify alternatives. The Commission continues to work on school climate issues including participating in a coalition that is examining unequal school discipline for students with disabilities and students of color.

Capital Needs for the Program:

The Commission has no capital needs for FY 2016.

Budget Rollup Report



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	311,441	294,621	294,621	303,805	9,184	3.1%
Fringe Benefits	106,803	108,199	108,199	130,374	22,175	20.5%
Contracted and 3rd Party Service	11,308	7,599	7,599	5,239	-2,360	-31.1%
PerDiem and Other Personal Services	2,491	3,526	3,526	2,550	-976	-27.7%
Budget Object Group Total: 1. PERSONAL SERVICES	432,042	413,945	413,945	441,968	28,023	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	205	205	153	-52	-25.4%
IT/Telecom Services and Equipment	22,044	26,156	26,156	22,807	-3,349	-12.8%
Travel	13,540	10,337	10,337	8,297	-2,040	-19.7%
Supplies	6,159	2,680	2,680	3,228	548	20.4%
Other Purchased Services	25,456	17,375	17,375	10,933	-6,442	-37.1%
Other Operating Expenses	216	214	214	177	-37	-17.3%
Rental Other	1,301	408	408	816	408	100.0%
Rental Property	27,022	27,976	27,976	27,992	16	0.1%
Property and Maintenance	682	519	519	501	-18	-3.5%
Budget Object Group Total: 2. OPERATING	96,421	85,870	85,870	74,904	-10,966	-12.8%

Total Expenses	528,463	499,815	499,815	516,872	17,057	3.4%
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State of Vermont

Organization: 2280001000 - Human rights commission

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	427,280	426,510	426,510	450,152	23,642	5.5%
Special Fund	10,229	0	0	0	0	0.0%
Federal Funds	90,954	73,305	73,305	66,720	-6,585	-9.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	528,463	499,815	499,815	516,872	17,057	3.4%

Position Count				5.00		
FTE Total				5.00		

Budget Detail Reports



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Governor's		FY2016 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2016 Governor's	FY2016 Governor's
		FY2015 Original		FY2016 Governor's		FY2016 Governor's	FY2016 Governor's
		As Passed Budget		Recommended Budget		Recommend and	Recommend and
		FY2014 Actuals		Recommended Budget		FY2015 As Passed	FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	291,411	0	0	0	0	0.0%
Exempt	500010	19,168	292,737	292,737	303,805	11,068	3.8%
Temporary Employees	500040	862	1,884	1,884	0	(1,884)	-100.0%
Total: Salaries and Wages		311,441	294,621	294,621	303,805	9,184	3.1%

		FY2015 Governor's		FY2016 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2016 Governor's	FY2016 Governor's
		FY2015 Original		FY2016 Governor's		FY2016 Governor's	FY2016 Governor's
		As Passed Budget		Recommended Budget		Recommend and	Recommend and
		FY2014 Actuals		Recommended Budget		FY2015 As Passed	FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	21,660	0	0	0	0	0.0%
FICA - Exempt	501010	1,389	22,395	22,395	23,240	845	3.8%
FICA - Temporaries	501040	66	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	41,910	0	0	0	0	0.0%
Health Ins - Exempt	501510	4,179	49,530	49,530	67,905	18,375	37.1%
Retirement - Classified Empl	502000	29,141	0	0	0	0	0.0%
Retirement - Exempt	502010	2,345	29,273	29,273	30,380	1,107	3.8%
Dental - Classified Employees	502500	3,125	0	0	0	0	0.0%
Dental - Exempt	502510	267	4,056	4,056	5,964	1,908	47.0%
Life Ins - Classified Empl	503000	1,197	0	0	0	0	0.0%
Life Ins - Exempt	503010	74	1,212	1,212	1,083	(129)	-10.6%
LTD - Classified Employees	503500	531	0	0	0	0	0.0%
LTD - Exempt	503510	47	715	715	697	(18)	-2.5%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
EAP - Classified Empl	504000	198	0	0	0	0	0.0%
EAP - Exempt	504010	12	204	204	176	(28)	-13.7%
Workers Comp - Ins Premium	505200	662	814	814	929	115	14.1%
Total: Fringe Benefits		106,803	108,199	108,199	130,374	22,175	20.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	5,391	2,295	2,295	2,744	449	19.6%
Contr&3Rd Pty-Educ & Training	507350	3,555	0	0	0	0	0.0%
Adr Mediation	507505	2,225	3,468	3,468	2,295	(1,173)	-33.8%
Other Contr and 3Rd Pty Serv	507600	0	306	306	0	(306)	-100.0%
Interpreters	507615	136	1,530	1,530	200	(1,330)	-86.9%
Total: Contracted and 3rd Party Service		11,308	7,599	7,599	5,239	(2,360)	-31.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,150	2,601	2,601	2,193	(408)	-15.7%
Sheriffs	506230	341	925	925	357	(568)	-61.4%
Total: PerDiem and Other Personal Services		2,491	3,526	3,526	2,550	(976)	-27.7%
Total: 1. PERSONAL SERVICES		432,042	413,945	413,945	441,968	28,023	6.8%

State of Vermont

Organization: 2280001000 - Human rights commission

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	0	205	205	153	(52)	-25.4%
Total: Equipment		0	205	205	153	(52)	-25.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	230	460	460	246	(214)	-46.5%
Telecom-Mobile Wireless Data	516623	2,512	1,850	1,850	884	(966)	-52.2%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	164	32	32	168	136	425.0%
Telecom-Conf Calling Services	516658	5	62	62	63	1	1.6%
Telecom-Wireless Phone Service	516659	0	247	247	0	(247)	-100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,757	3,757	3,757	5,723	1,966	52.3%
It Intsvccost- Dii - Telephone	516672	3,859	4,144	4,144	3,990	(154)	-3.7%
It Inter Svc Cost User Support	516678	5,656	4,343	4,343	4,286	(57)	-1.3%
It Int Svc Dii Allocated Fee	516685	5,732	6,926	6,926	6,360	(566)	-8.2%
Info Tech Purchases-Hardware	522210	129	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	4,335	4,335	1,087	(3,248)	-74.9%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		22,044	26,156	26,156	22,807	(3,349)	-12.8%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	216	214	214	177	(37)	-17.3%
Total: Other Operating Expenses		216	214	214	177	(37)	-17.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	44	59	59	74	15	25.4%
Insurance - General Liability	516010	562	538	538	703	165	30.7%
Dues	516500	410	357	357	408	51	14.3%
Advertising-Other	516815	250	255	255	128	(127)	-49.8%
Advertising - Job Vacancies	516820	0	510	510	408	(102)	-20.0%
Printing and Binding	517000	553	404	404	571	167	41.3%
Printing & Binding-Bgs Copy Ct	517005	5,056	2,542	2,542	1,551	(991)	-39.0%
Printing-Promotional	517010	1,163	0	0	0	0	0.0%
Photocopying	517020	1,476	1,836	1,836	1,522	(314)	-17.1%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,761	102	102	102	0	0.0%
Postage	517200	14	311	311	158	(153)	-49.2%
Postage - Bgs Postal Svcs Only	517205	832	636	636	850	214	33.6%
Freight & Express Mail	517300	0	45	45	20	(25)	-55.6%
Instate Conf, Meetings, Etc	517400	320	2,777	2,777	0	(2,777)	-100.0%
Catering-Meals-Cost	517410	4,353	0	0	497	497	0.0%
Other Purchased Services	519000	92	51	51	92	41	80.4%

State of Vermont

Organization: 2280001000 - Human rights commission

				FY2015 Governor's BAA	FY2016 Governor's	Difference Between FY2016 Governor's	Percent Change FY2016 Governor's
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2015 As Passed	Recommend and FY2015 As Passed
Other Purchased Services							
Agency Fee	519005	3,835	4,190	4,190	831	(3,359)	-80.2%
Human Resources Services	519006	655	2,762	2,762	3,018	256	9.3%
Moving State Agencies	519040	80	0	0	0	0	0.0%
Total: Other Purchased Services		25,456	17,375	17,375	10,933	(6,442)	-37.1%

				FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance		FY2014 Actuals	As Passed Budget				
Description	Code						
Disposal	510200	26	43	43	44	1	2.3%
Recycling	510220	270	23	23	23	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	386	453	453	434	(19)	-4.2%
Total: Property and Maintenance		682	519	519	501	(18)	-3.5%

				FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget				
Description	Code						
Rental of Equipment & Vehicles	514500	549	0	0	0	0	0.0%
Rental - Auto	514550	752	408	408	816	408	100.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		1,301	408	408	816	408	100.0%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2015 Governor's		FY2016 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2016 Governor's	FY2016 Governor's
		FY2015 Original		Recommended		Recommend and	Recommend and
		As Passed Budget		Budget		FY2015 As Passed	FY2015 As Passed
Rental Property		FY2014 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	27,022	27,976	27,976	27,992	16	0.1%
Total: Rental Property		27,022	27,976	27,976	27,992	16	0.1%

		FY2015 Governor's		FY2016 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2016 Governor's	FY2016 Governor's
		FY2015 Original		Recommended		Recommend and	Recommend and
		As Passed Budget		Budget		FY2015 As Passed	FY2015 As Passed
Supplies		FY2014 Actuals					
Description	Code						
Office Supplies	520000	2,180	1,747	1,747	2,035	288	16.5%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	0	57	57	58	1	1.8%
Food	520700	273	71	71	267	196	276.1%
Books&Periodicals-Library/Educ	521500	918	388	388	408	20	5.2%
Subscriptions	521510	589	417	417	460	43	10.3%
Other Books & Periodicals	521520	2,200	0	0	0	0	0.0%
Total: Supplies		6,159	2,680	2,680	3,228	548	20.4%

		FY2015 Governor's		FY2016 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2016 Governor's	FY2016 Governor's
		FY2015 Original		Recommended		Recommend and	Recommend and
		As Passed Budget		Budget		FY2015 As Passed	FY2015 As Passed
Travel		FY2014 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,045	4,317	4,317	3,767	(550)	-12.7%
Travel-Inst-Other Transp-Emp	518010	20	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	60	73	73	61	(12)	-16.4%
Travel-Inst-Lodging-Emp	518030	190	183	183	194	11	6.0%

State of Vermont

Organization: 2280001000 - Human rights commission

		FY2015 Governor's		FY2016 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2016 Governor's	FY2016 Governor's
		FY2015 Original		FY2016 Governor's		FY2016 Governor's	FY2016 Governor's
		As Passed Budget		Recommended Budget		Recommend and	Recommend and
		FY2014 Actuals		Recommended Budget		FY2015 As Passed	FY2015 As Passed
Travel							
Travel-Inst-Incidentals-Emp	518040	22	15	15	15	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,806	1,420	1,420	1,484	64	4.5%
Travel-Outst-Auto Mileage-Emp	518500	660	1,142	1,142	0	(1,142)	-100.0%
Travel-Outst-Other Trans-Emp	518510	2,051	315	315	470	155	49.2%
Travel-Outst-Meals-Emp	518520	771	542	542	444	(98)	-18.1%
Travel-Outst-Lodging-Emp	518530	4,852	2,296	2,296	1,796	(500)	-21.8%
Travel-Outst-Incidentals-Emp	518540	64	34	34	66	32	94.1%
Total: Travel		13,540	10,337	10,337	8,297	(2,040)	-19.7%
Total: 2. OPERATING		96,421	85,870	85,870	74,904	(10,966)	-12.8%
Total Expenses:		528,463	499,815	499,815	516,872	17,057	3.4%

		FY2015 Governor's		FY2016 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2016 Governor's	FY2016 Governor's
		FY2015 Original		FY2016 Governor's		FY2016 Governor's	FY2016 Governor's
		As Passed Budget		Recommended Budget		Recommend and	Recommend and
		FY2014 Actuals		Recommended Budget		FY2015 As Passed	FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	427,280	426,510	426,510	450,152	23,642	5.5%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Human Rights Commission	21692	10,229	0	0	0	0	0.0%
Federal Revenue Fund	22005	90,954	73,305	73,305	66,720	(6,585)	-9.0%
Funds Total:		528,463	499,815	499,815	516,872	17,057	3.4%

Position Count					5.00		
FTE Total					5.00		

Personnel Summary Reports



Section 6

**FY 2016 Budget
Submission**

State of Vermont

FY2016 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	91,251	10,682	6,981	108,914
887002	00500B - Executive Staff Assistant	0.50	0.50	28,714	25,155	2,196	56,065
887002	00500B - Executive Staff Assistant	0.50	0.50	23,743	11,206	1,817	36,766
887003	95420B - Administrative Law Examiner	1.00	1.00	53,310	14,338	4,078	71,726
887004	95420B - Administrative Law Examiner	1.00	1.00	56,971	22,395	4,358	83,724
887005	95420B - Administrative Law Examiner	1.00	1.00	49,816	22,429	3,810	76,055
Total		5.00	5.00	303,805	106,205	23,240	433,250

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.17	5.00	257,370	90,044	19,688	367,102
22005	Federal Revenue Fund	0.83		46,435	16,161	3,552	66,148
Total		5.00	5.00	303,805	106,205	23,240	433,250

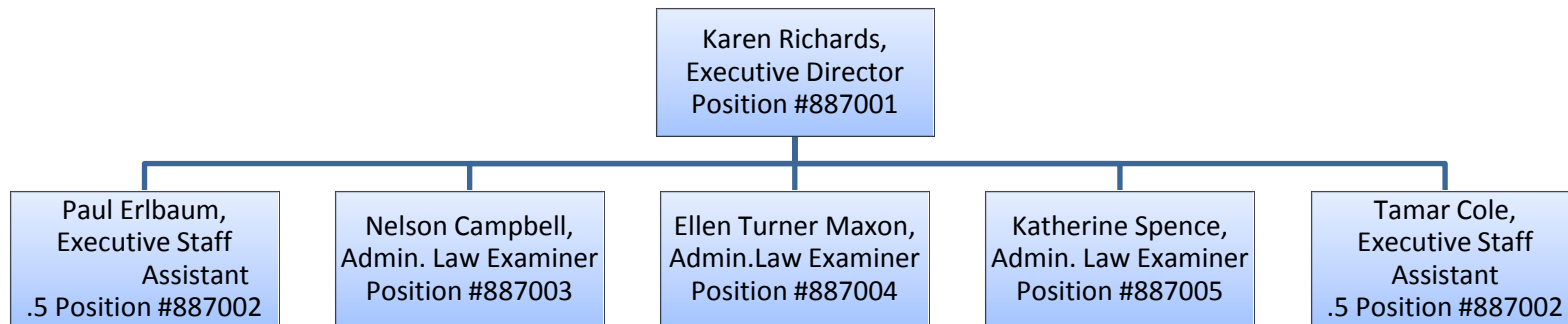
Organizational Charts



Section 7

**FY 2016 Budget
Submission**

Human Rights Commission



Federal Receipts, Interdepartmental Receipts & Grants Out



Section 8

**FY 2016 Budget
Submission**

State of Vermont

Federal Receipts: Estimated

Department: 2280001000 - Human rights commission

Budget Request Code	Fund	Justification	Est Amount
4890	22005	CFDA # 14.999; Office of Fair Housing Assistance Grant	\$66,720
		Total	\$66,720

Carry Forward Report



Section 9

**FY 2016 Budget
Submission**

State of Vermont

Human Rights Commission

Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Human Rights Commission:	\$28,996	\$408,200	(\$437,196)	\$0
Total General Fund:	\$28,996	\$408,200	(\$437,196)	\$0
TOTALS:	\$28,996	\$408,200	(\$437,196)	\$0

Results-Based Accountability Report

 Human Rights Commission



Section 10

**FY 2016 Budget
Submission**

State of Vermont

Appropriation: 2280001000 Human Rights Commission

Objective:

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
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Nothing to report this Fiscal Year.

	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Program Budget:	FY2014 Actuals		
Personal Services			
Operating Expenses			
Grants			
Total Appropriation			
Total Program Cost:			