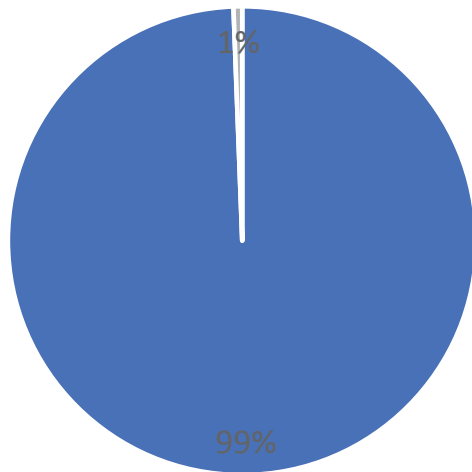


Vermont Commission on Women FY 2019 Governor's Recommend Budget

MISSION: We are dedicated to advancing rights and opportunities for women in Vermont by acting as advisor and information source for legislative and executive branches and other policy makers on issues affecting women, serving as an educational resource by conducting research, producing publications, and coordinating conferences and workshops, bringing together diverse groups and partnerships to consider issues of interest to women, and providing the most local and most appropriate information and referrals to the public on matters related to women and families.

Governor's Recommended Budget FY 2019 (\$ thousands)



■ GF, \$372.9 ■ SF, \$2.5

FY 2019 SUMMARY & HIGHLIGHTS

- No increase in staffing;
- 0.5% increase in General Fund;
- 1 Exempt, 2 Classified positions;
- Continued promotion of Vermont Equal Pay Compact;
- Continued promotion & distribution of our recently updated Legal Rights of Women in Vermont handbook;
- Continue statewide listening project led by Commissioners;
- Continue Change the Story Vermont initiative with Vermont Works for Women and the Vermont Women's Fund; and
- Promotion & distribution of two educational videos, one for employers and one for employees, relating to accommodations for pregnant employees.

Department/Program Description

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Communications & Program Coordinator.

Goals/Objectives/Performance Measures

The Vermont Commission on Women is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policy makers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

In FY2017, VCW directly contacted 140 businesses regarding the Vermont Equal Pay Compact, 43.5% of them signed on, and 66% of those signers had articulated specific strategies to improve. VCW expects those numbers to decline in FY2018.

Key Budget Issues for FY 2019

Approximately 82% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 14% is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately 4% covers all other operating expenses, such as commissioner travel reimbursement (mandated), staff travel, phone, printing/publications, postage, membership/dues, copier maintenance fee, computer repair, and maintenance.

Staff share responsibilities for implementation in all program areas and interns and volunteers are relied upon for many Commission activities.

Fiscal Year 2019 Budget Development Form - Vermont Commission on Women

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
B.343 Commission on Women	371,061	0	0	371,061
Standard Adjustments:				
Personal Services - annualization of pay act	8,032			8,032
Allocations, including fee for space	1,043			1,043
Program Changes:				
Reduce print budget, cover with Special Funds	(3,000)	1,500		(1,500)
Cover copier toner & maintenance with Special Funds	(500)	1,000		500
Change conference phone service	(310)			(310)
Eliminate "Other Purchased Services" budget	(2,500)			(2,500)
Eliminate Citrex remote access for staff	(555)			(555)
Reduce Postage Budget	(26)			(26)
Reduce Water Cooler expenses	(150)			(150)
Eliminate 1 staff member cell phone	(133)			(133)
Subtotal of increases/decreases	1,901	2,500	0	4,401
FY 2019	372,962	2,500	0	375,462
Commission on Women FY 2018 Governor Recommended Appropriation	371,061	0	0	371,061
TOTAL INCREASES/DECREASES	1,901	2,500	0	4,401
Commission on Women FY 2019	372,962	2,500	0	375,462

Report ID : VTPB - 14
 Run Date : 03/27/2018
 Run Time : 02:03 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

331000000-Commission on women

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1	1	50,773	26,932	3,884	81,589
930003	086500 - Women's Commission Comm Coord	1	1	56,347	34,146	4,311	94,804
937001	95010E - Executive Director	1	1	85,467	39,553	6,538	131,558
Total		3	3	192,587	100,631	14,733	307,951

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	192,587	100,631	14,733	307,951
Total		3.00	3	192,587	100,631	14,733	307,951

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

Report ID : VTPB - 14
Run Date : 03/27/2018
Run Time : 02:03 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

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

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Organization: 3310000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	183,756	103,147	103,147	107,120	3,973	3.9%
Exempt	500010	0	83,595	83,595	85,467	1,872	2.2%
Total: Salaries and Wages		183,756	186,742	186,742	192,587	5,845	3.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	13,131	7,891	7,891	8,195	304	3.9%
FICA - Exempt	501010	0	6,395	6,395	6,538	143	2.2%
Health Ins - Classified Empl	501500	52,429	39,644	39,644	40,111	467	1.2%
Health Ins - Exempt	501510	0	22,952	22,952	23,222	270	1.2%
Retirement - Classified Empl	502000	32,053	18,020	18,020	18,714	694	3.9%
Retirement - Exempt	502010	0	14,604	14,604	14,931	327	2.2%
Dental - Classified Employees	502500	2,652	1,588	1,588	1,624	36	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	713	436	436	452	16	3.7%
Life Ins - Exempt	503010	0	353	353	361	8	2.3%
LTD - Classified Employees	503500	258	111	111	117	6	5.4%
LTD - Exempt	503510	0	192	192	197	5	2.6%
EAP - Classified Empl	504000	89	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	367	266	266	159	(107)	-40.2%

Total: Fringe Benefits		101,691	113,336	113,336	115,523	2,187	1.9%
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Contracted and 3rd Party Service		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	3,070	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	12,965	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		16,035	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		301,482	300,078	300,078	308,110	8,032	2.7%
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Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	103	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8	0	0	0	0	0.0%
Other Equipment	522400	217	0	0	0	0	0.0%
Total: Equipment		328	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	473	0	0	0	0	0.0%
Toll-Free Telephone	516611	0	400	400	400	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	90	(310)	-77.5%
Telecom-Wireless Phone Service	516659	1,887	1,900	1,900	1,767	(133)	-7.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	2,969	2,969	0.0%
It Intsvccost-Vision/Isdassess	516671	2,910	3,017	3,017	2,831	(186)	-6.2%
ADS Centrex Exp.	516672	1,475	0	0	0	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	1,620	1,620	0	(1,620)	-100.0%
It Inter Svc Cost User Support	516678	1,734	1,795	1,795	0	(1,795)	-100.0%
ADS Allocation Exp.	516685	4,095	3,332	3,332	2,620	(712)	-21.4%

Software as a Service	519085	120	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	513	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		13,207	12,464	12,464	10,677	(1,787)	-14.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	99	0	0	0	0	0.0%
Total: Other Operating Expenses		99	0	0	0	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	35	52	52	55	3	5.8%
Insurance - General Liability	516010	400	383	383	476	93	24.3%
Dues	516500	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	600	0	0	0	0	0.0%
Advertising-Web	516814	52	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	24	3,000	3,000	1,500	(1,500)	-50.0%
Printing-Promotional	517010	388	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,404	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	101	200	200	174	(26)	-13.0%
Other Purchased Services	519000	169,988	2,500	2,500	0	(2,500)	-100.0%
Human Resources Services	519006	1,924	1,592	1,592	1,751	159	10.0%
Total: Other Purchased Services		175,916	7,727	7,727	3,956	(3,771)	-48.8%

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	637	500	500	1,000	500	100.0%
Total: Property and Maintenance		637	500	500	1,000	500	100.0%

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Fee-For-Space Charge	515010	36,908	40,980	40,980	42,557	1,577	3.8%
Total: Rental Property		36,908	40,980	40,980	42,557	1,577	3.8%

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	1,473	1,612	1,612	1,612	0	0.0%
Office Supplies-Bgs Central St	520025	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Food	520700	124	0	0	0	0	0.0%
Water	520712	80	250	250	100	(150)	-60.0%
Subscriptions	521510	40	0	0	0	0	0.0%
Total: Supplies		1,717	1,862	1,862	1,712	(150)	-8.1%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel		FY2017 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	845	950	950	950	0	0.0%
Travel-Inst-Other Transp-Emp	518010	573	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	44	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,155	5,500	5,500	5,500	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	74	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	220	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,524	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	164	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,505	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	38	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,504	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	102	0	0	0	0	0.0%
Total: Travel		10,749	7,450	7,450	7,450	0	0.0%
Total: 2. OPERATING		239,560	70,983	70,983	67,352	(3,631)	-5.1%

Budget Object Group: 3. GRANTS

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Grants	550220	0	0	0	0	0	0.0%
Demonstration Project	603601	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		541,042	371061	371061	375462	4401	1.2%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	367,298	371,061	371,061	372,962	1,901	0.5%
GCW-Misc	21748	0	0	0	2,500	2,500	0.0%
Federal Revenue Fund	22005	173,744	0	0	0	0	0.0%
Funds Total:		541,042	371,061	371,061	375,462	4,401	1.2%
Position Count					3		
FTE Total					3		

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	VERMONT COMMISSION ON WOMEN	
DEPARTMENT NAME:		
DIVISION NAME:		
PRIMARY APPROPRIATION #	3310000000	
PROGRAM NAME	ECONOMIC EQUITY & SECURITY	
PROGRAM NUMBER (if used)		
FY 2019 Appropriation \$\$	\$ 375,462.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 261,097.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2019	\$ 114,365.00	n/a

POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.	Population-Level Outcomes Drop Down (scroll and select): <small>(scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders live with dignity in settings they prefer. (8) Vermonters with disabilities live in dignity in settings they prefer. (9) Vermont has open, effective, and inclusive government. (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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POPULATION-LEVEL INDICATOR:	% of Vermont women age 18+ below 200% of Federal Poverty Guidelines.	An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.
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		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	# of businesses VCW had direct contact with regarding the Equal Pay Compact	27	160	140	50	50	50
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure B:	% of businesses that signed onto the VT Equal Pay Compact after being contacted	28	22	44%	43.50%	26%	26%
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
Performance Measure C:	#% of VT Equal Pay Compact signers that have articulated specific strategies to improve	29	9/40.9%	46/69.69%	40 / 66%	7/53.8%	7/53.8%
Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
Performance Measure D:	(scroll down and select)	30					
Type of PM D:	(scroll down and select)						
Performance Measure E:	(scroll down and select)	30					
Type of PM E:	(scroll down and select)						
NARRATIVE/COMMENTS/STORY:	Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.						
	Economic Equity and Security is one of the Commissions five defined priority issue areas of focus. VCW believes that women of all ages must have equal access to the benefits and privileges of economic security and prosperity.						