

**Vermont Commission on Women
FY'2014 Budget Narrative**

Mission/Vision Statement

The Vermont Commission on Women (VCW), as a state entity, works to shape policy by educating and informing the public. The Commission works to find long-term solutions to the problems that confront women and their families by increasing educational, economic, social, and health-related opportunities. Core Values: The Commission believes that all women and girls must have the opportunity and be encouraged to participate fully in society for the betterment of the lives of all. The VCW strives to ensure that all women live with justice, equity, freedom, dignity, privacy, and equality and in economic self-sufficiency, mental and physical health, and well-being. The Commission will listen respectfully, assess, speak, and be pro-active.

Department/Program Description

The Commission is comprised of 16 Commissioners, appointed by multiple appointing authorities, and drawn throughout the State from diverse backgrounds. An Advisory Council, representing various organizations, provides information on concerns of Vermont women and assists the Commission with the fulfillment of its responsibilities. Staff includes an Executive Director, Executive Staff Assistant, and a Communications/Program Coordinator. The Commission is the only State entity singularly focused on women's economic and social wellbeing. The activities of the Commission are organized into three program areas: Information and Referral, Public Education, and Public Policy. The Commission's work is guided by a strategic plan, summarized below:

Priority Area #1: ECONOMIC EQUITY AND SECURITY

Goal: Women will have support to balance work and family life.

Goal: Women and men will earn equal pay and a livable wage.

Goal: Workplaces will be free of gender bias and harassment.

Goal: Women entrepreneurs will be supported in starting or expanding businesses.

Priority Area #2: LEADERSHIP AND PUBLIC LIFE

Goal: Legislature will increase its knowledge of women's issues.

Goal: Women will be influential leaders.

Goal: Women shall have equal representation on state and local boards and commissions.

Priority Area #3: HEALTH, SAFETY AND CIVIL RIGHTS

Goal: Women will live free of violence and have access to quality health care.

Goal: Women will understand their rights under Vermont law.

Priority Area #4: EDUCATION AND HUMAN DEVELOPMENT

Goal: Schools will be free of gender bias and harassment.

Goal: Women and girls will have equal access to math, science, and technology education.

Goal: Women will have access to workforce training and development throughout their working lives.

Key Budget Issues FY 2014

Approximately eighty-three percent of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately eleven percent is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately six percent 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.

Report ID: VTPB-07
Run Date: 01/24/2013
Run Time: 09:12 AM

State of Vermont
Budget Detail Report

Parameters and Prompts

Organization Level	4
Organization	3310000000

Report ID: VTPB-07
 Run Date: 01/24/2013
 Run Time: 09:12 AM

State of Vermont Budget Detail Report

Organization: 3310000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	89,820	100,818	100,818	107,515	6,697	6.6%
Exempt	500010	71,573	71,573	71,573	75,005	3,432	4.8%
Budget Object Group Total:		161,392	172,391	172,391	182,520	10,129	5.9%

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	6,557	0	0	8,224	8,224	0.0%
FICA - Exempt	501010	5,152	0	0	5,738	5,738	0.0%
FICA	501099	0	10,195	10,195	0	(10,195)	-100.0%
Medicare	501299	0	2,384	2,384	0	(2,384)	-100.0%
Health Ins - Classified Empl	501500	16,602	0	0	34,423	34,423	0.0%
Health Ins - Exempt	501510	12,074	0	0	22,007	22,007	0.0%
Health Insurance	501599	0	35,113	35,113	0	(35,113)	-100.0%
Retirement - Classified Empl	502000	14,462	0	0	18,396	18,396	0.0%
Retirement - Exempt	502010	11,524	0	0	12,833	12,833	0.0%
Retirement	502099	0	29,496	29,496	0	(29,496)	-100.0%
Dental - Classified Employees	502500	1,416	0	0	1,300	1,300	0.0%
Dental - Exempt	502510	581	0	0	650	650	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2013
 Run Time: 09:12 AM

State of Vermont
 Budget Detail Report

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Dental	502599	0	2,029	2,029	0	(2,029)	-100.0%
Life Ins - Classified Empl	503000	434	0	0	462	462	0.0%
Life Ins - Exempt	503010	309	0	0	323	323	0.0%
Life Insurance	503099	0	741	741	0	(741)	-100.0%
LTD - Classified Employees	503500	48	0	0	139	139	0.0%
LTD - Exempt	503510	60	0	0	174	174	0.0%
Long Term Disability	503599	0	308	308	0	(308)	-100.0%
EAP - Classified Empl	504000	60	0	0	64	64	0.0%
EAP - Exempt	504010	30	0	0	32	32	0.0%
Employee Assistance Program	504099	0	93	93	0	(93)	-100.0%
Workers Comp - Ins Premium	505200	0	453	453	415	(38)	-8.4%
Budget Object Group Total:		69,309	80,812	80,812	105,180	24,368	30.2%
Total: 1. PERSONAL SERVICES		230,701	253,203	253,203	287,700	34,497	13.6%

Budget Object Group: 2. OPERATING

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	1,619	1,654	1,654	2,000	346	20.9%

Report ID: VTPB-07
 Run Date: 01/24/2013
 Run Time: 09:12 AM

State of Vermont
 Budget Detail Report

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<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Toll-Free Telephone	516611	367	750	750	480	(270)	-36.0%
Telecom-Telephone Services	516652	1,628	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	11	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,220	2,868	2,868	2,823	(45)	-1.6%
It Intsvccos-Dii Data Telecomm	516673	0	2,277	2,277	2,839	562	24.7%
It Int Svc Dii Allocated Fee	516685	2,870	2,445	2,445	3,439	994	40.7%
Info Tech Purchases-Hardware	522210	0	500	500	492	(8)	-1.6%
Hw-Switches,Router,Other	522215	242	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,577	0	0	0	0	0.0%
Software - Office Technology	522221	987	0	0	0	0	0.0%
Budget Object Group Total:		13,520	10,494	10,494	12,073	1,579	15.0%

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Single Audit Allocation	523620	106	81	81	80	(1)	-1.2%
Budget Object Group Total:		106	81	81	80	(1)	-1.2%

Report ID: VTPB-07
 Run Date: 01/24/2013
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Organization: 3310000000 - Commission on women

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	39	39	52	13	33.3%
Insurance - General Liability	516010	0	662	662	352	(310)	-46.8%
Dues	516500	125	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	288	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,704	1,173	1,173	1,000	(173)	-14.7%
Printing-Promotional	517010	288	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,670	1,000	1,000	1,000	0	0.0%
Postage	517200	248	250	250	0	(250)	-100.0%
Postage - Bgs Postal Svcs Only	517205	109	600	600	300	(300)	-50.0%
Other Purchased Services	519000	0	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	157	249	249	1,900	1,651	663.1%
Budget Object Group Total:		6,590	9,973	9,973	10,604	631	6.3%

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rep&Maint-Info Tech Hardware	513000	50	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	750	750	500	(250)	-33.3%
Repair & Maint - Office Tech	513010	615	500	500	600	100	20.0%
Repair&Maint-Non-Info Tech Equ	513100	50	0	0	0	0	0.0%
Budget Object Group Total:		715	1,250	1,250	1,100	(150)	-12.0%

Report ID: VTPB-07
 Run Date: 01/24/2013
 Run Time: 09:12 AM

State of Vermont
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Organization: 331000000 - Commission on women

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	150	0	0	0	0	0.0%
Fee-For-Space Charge	515010	32,234	32,216	32,216	35,837	3,621	11.2%
Budget Object Group Total:		32,384	32,216	32,216	35,837	3,621	11.2%

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	1,393	500	500	1,042	542	108.4%
Office Supplies-Bgs Central St	520025	0	1,802	1,802	1,616	(186)	-10.3%
Other General Supplies	520500	0	500	500	492	(8)	-1.6%
Food	520530	0	1,000	1,000	984	(16)	-1.6%
Educational Supplies	520540	43	650	650	640	(10)	-1.5%
Food	520700	2,413	0	0	0	0	0.0%
Budget Object Group Total:		3,848	4,452	4,452	4,774	322	7.2%

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,087	1,000	1,000	1,984	984	98.4%
Travel-Inst-Auto Mileage-Nonemp	518300	4,759	3,902	3,902	4,683	781	20.0%

Report ID: VTPB-07
 Run Date: 01/24/2013
 Run Time: 09:12 AM

State of Vermont Budget Detail Report

Organization: 3310000000 - Commission on women

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Budget Object Group Total:		5,846	4,902	4,902	6,667	1,765	36.0%

Total: 2. OPERATING		63,010	63,368	63,368	71,135	7,767	12.3%
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Total Expenses:		293,711	316,571	316,571	358,835	42,264	13.4%
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	291,697	311,571	311,571	353,835	42,264	13.6%
GCW-Misc	21748	2,014	5,000	5,000	5,000	0	0.0%
Funds Total:		293,711	316,571	316,571	358,835	42,264	13.4%

Position Count					3		
FTE Total					3		

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/24/2013
Run Time: 09:17 AM

State of Vermont
Budget Rollup

Parameters and Prompts

Organization Level	4
Organization	3310000000

Report ID: VTPB-11-BUDRLLUP

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Organization: 331000000 - Commission on women

State of Vermont Budget Rollup

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	161,392	172,391	172,391	182,520	10,129	5.9%
Fringe Benefits	69,309	80,812	80,812	105,180	24,368	30.2%
Budget Object Group Total: 1. PERSONAL SERVICES	230,701	253,203	253,203	287,700	34,497	13.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
IT/Telecom Services and Equipment	13,520	10,494	10,494	12,073	1,579	15.0%
Travel	5,846	4,902	4,902	6,667	1,765	36.0%
Supplies	3,848	4,452	4,452	4,774	322	7.2%
Other Purchased Services	6,590	9,973	9,973	10,604	631	6.3%
Other Operating Expenses	106	81	81	80	(1)	-1.2%
Rental Property	32,384	32,216	32,216	35,837	3,621	11.2%
Property and Maintenance	715	1,250	1,250	1,100	(150)	-12.0%
Budget Object Group Total: 2. OPERATING	63,010	63,368	63,368	71,135	7,767	12.3%

Total Expenses	293,711	316,571	316,571	358,835	42,264	13.4%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2013

Run Time: 09:17 AM

State of Vermont

Budget Rollup

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	291,697	311,571	311,571	353,835	42,264	13.6%
Special Fund	2,014	5,000	5,000	5,000	0	0.0%
Funds Total	293,711	316,571	316,571	358,835	42,264	13.4%

Position Count				3		
FTE Total				3		

Report ID : VTPB - 14
Run Date : 01/24/2013
Run Time : 09:20 AM

State of Vermont

331000000-Commission on women

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1	1	59,758	27,308	4,571	91,637
930003	086500 - Women's Commission Comm Coord	1	1	47,757	27,476	3,653	78,886
937001	95010E - Executive Director	1	1	75,005	36,019	5,738	116,762
Total		3	3	182,520	90,803	13,962	287,285

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	182,520	90,803	13,962	287,285
Total		3.00	3	182,520	90,803	13,962	287,285

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

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**FY 2014
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:	Vermont Commission on Women								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
	Information & Referral - help Vermont women navigate systems & services when they don't know where to start or have exhausted all avenues.								
FY 2012 expenditures		28,164					28,164	.45 fte	
FY 2013 estimated expenditures		33,505					33,505	.45 fte	
FY 2014 budget request		37,473					37,473	.45 fte	
	Public Education - inform Vermont women of their rights under Vermont law and educate all Vermonters about the status of women in Vermont.								
FY 2012 expenditures		121,187					121,187	1.60 fte	
FY 2013 estimated expenditures		133,971					133,971	1.60 fte	
FY 2014 budget request		151,753					151,753	1.60 fte	
	Public Policy - in concert with other state agencies and organizations, work to reduce discrimination against women & encourage opportunities for women.								
FY 2012 expenditures		46,882					46,882	.55 fte	
FY 2013 estimated expenditures		49,826					49,826	.55 fte	
FY 2014 budget request		56,739					56,739	.55 fte	
	Office Management - administrative support & budget management of Commission office & programs.								
FY 2012 expenditures		14,208					14,208	.20 fte	
FY 2013 estimated expenditures		15,194					15,194	.20 fte	
FY 2014 budget request		18,355					18,355	.20 fte	
	Program Management & Supervision - oversees all Commission programs & staff.								
FY 2012 expenditures		20,260					20,260	.20 fte	
FY 2013 estimated expenditures		20,707					20,707	.20 fte	
FY 2014 budget request		23,380					23,380	.20 fte	
	Operating budget								
FY 2012 expenditures		60,996		2,014			63,010		
FY 2013 estimated expenditures		58,368		5,000			63,368		
FY 2014 budget request		66,135		5,000			71,135		
	Total Department								
	FY 2012 Expenditures	291,697		2,014			293,711	3.0 fte	
	FY 2013 Estimated Expenditures	311,571		5,000			316,571	3.0 fte	
	FY 2014 Budget Request	353,835		5,000			358,835	3.0 fte	

Fiscal Year 2014 Budget Development Form - Vermont Commission on Women

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2013 Approp	311,571		5,000					316,571
Salaries & Wages (salary restoration, cola and step)	10,129							10,129
Fringe Benefits (standard increases/decreases to benefits, transition to new executive director and one employee added a dependent to health insurance.)	24,368							24,368
Operating (standard increases/decreases to fee for space, DII, insurance, etc.)	7,767							7,767
								0
Subtotal of increases/decreases	42,264	0	0	0	0	0	0	42,264
FY 2014 Governor Recommend	353,835	0	5,000	0	0	0	0	358,835
Approp #2 [Name]: FY 2013 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2014 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2013 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2014 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2013 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2014 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2013 Appropriation	311,571	0	5,000	0	0	0	0	316,571
TOTAL INCREASES/DECREASES	42,264	0	0	0	0	0	0	42,264
[Dept Name] FY 2014 Governor Recommend	353,835	0	5,000	0	0	0	0	358,835