



FY2015 Budget Narrative

MISSION/VISION STATEMENT

The Vermont Commission on Women (VCW) 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

Core Values: The Vermont Commission on Women 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 believes that all women should live with justice, equity, freedom, dignity, privacy, and equality and in economic self-sufficiency, mental and physical health, and well-being. The VCW will listen respectfully, assess, speak, and be pro-active.

DEPARTMENT/PROGRAM DESCRIPTION

The VCW is made up 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 five priority areas: Economic Equity & Security, Leadership & Public Life, Health & Safety, Civil & Legal Rights, and Education & Human Development.

Economic Equity & Security

VCW believes that women of all ages must have equal access to the benefits and privileges of economic security and prosperity.

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women and men earn equal pay for equal work.
- Women earn a livable wage.
- Vermont workplaces are free of gender bias and harassment.
- Women entrepreneurs have support in starting or expanding businesses.
- Vermonters have support to balance work and family life.
- Vermonters will have adequate public assistance - social benefits.

Leadership & Public Life

VCW believes women of all ages must have access to the benefits and privileges of community leadership and participation in civic life.

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women are equally represented in Vermont's legislature and elected office.
- Women are active participants, voters, and influential leaders in their communities and in the state.
- Policymakers understand the impact of laws and policy on women and girls.
- Women and men are equally represented in appointed office and in the private sector.

Health & Safety

VCW believes that health care coverage should be affordable and accessible to all Vermonters; that every woman has a right to privacy and access to comprehensive educational, medical, and counseling services; and that everyone has the indisputable right to live free of domestic and sexual violence.

VCW monitors legislation and public policies, provides research and information, and promotes measures that support the following outcomes:

- Women and children live free of all forms of violence.
- Women have access to quality affordable health care.
- Women and girls have access to information about health and safety.

Civil & Legal Rights

VCW supports legislation, policies, programs, and initiatives that facilitate full civil rights for all Vermonters, regardless of race, color, religion, national origin, gender, sexual orientation, gender identity, ancestry, place of birth, age, physical or mental disability.

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women will understand their rights under Vermont law.
- Women will have equal access to justice.

Education & Human Development

VCW believes that women, girls and their families must have equal access to life-long educational opportunities, so that choices and success are determined not by gender, but by interest, aspiration, and ability.

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Schools are free of gender bias, harassment and bullying.
- Women and girls have equal access and encouragement to pursue education and careers in science, technology, engineering and math.
- Women have equal access to workforce training and development throughout their lives.

KEY BUDGET ISSUES FY2015

Approximately 77% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions.

Approximately 12% is for allocated expenses such as fee-for-space, insurance and information technology (DII).

Approximately 11% 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: 05/14/2014
 Run Time: 02:00 PM

State of Vermont
FY2015 Final As Passed Budget: Detail Report

Organization: 3310000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
Classified Employees	500000	114,971	107,515	107,515	93,286	(14,229)	(13.2%)
Exempt	500010	42,563	75,005	75,005	76,586	1,581	2.1%
Total: Salaries and Wages		157,534	182,520	182,520	169,872	(12,648)	(6.9%)

Report ID: VTPB-07
 Run Date: 05/14/2014
 Run Time: 02:00 PM

State of Vermont
FY2015 Final As Passed Budget: Detail Report

Organization: 331000000 - Commission on women

Fringe Benefits		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
FICA - Classified Employees	501000	8,427	8,224	8,224	7,136	(1,088)	(13.2%)
FICA - Exempt	501010	3,107	5,738	5,738	5,858	120	2.1%
Health Ins - Classified Empl	501500	23,474	34,423	34,423	25,211	(9,212)	(26.8%)
Health Ins - Exempt	501510	7,927	22,007	22,007	17,575	(4,432)	(20.1%)
Retirement - Classified Empl	502000	19,638	18,396	18,396	15,962	(2,434)	(13.2%)
Retirement - Exempt	502010	7,256	12,833	12,833	13,104	271	2.1%
Dental - Classified Employees	502500	1,671	1,300	1,300	1,352	52	4.0%
Dental - Exempt	502510	66	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	498	462	462	386	(76)	(16.5%)
Life Ins - Exempt	503010	161	323	323	317	(6)	(1.9%)
LTD - Classified Employees	503500	114	139	139	122	(17)	(12.2%)
LTD - Exempt	503510	7	174	174	187	13	7.5%
EAP - Classified Empl	504000	66	64	64	68	4	6.3%
EAP - Exempt	504010	18	32	32	34	2	6.3%
Workers Comp - Ins Premium	505200	453	415	415	412	(3)	(0.7%)
Total: Fringe Benefits		72,883	105,180	105,180	88,400	(16,780)	(16.0%)

PerDiem and Other Personal Services		FY2013 Actuals				Difference Between and	Percent Change and
Description	Code						
Other Pers Serv	506200	1,066	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,066	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 05/14/2014
 Run Time: 02:00 PM

State of Vermont
FY2015 Final As Passed Budget: Detail Report

Organization: 331000000 - Commission on women

Total: 1. PERSONAL SERVICES	231,483	287,700	287,700	258,272	-29,428	(10.2%)
------------------------------------	----------------	----------------	----------------	----------------	----------------	----------------

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
Communications	516600	2,548	2,000	2,000	2,548	548	27.4%
Toll-Free Telephone	516611	342	480	480	480	0	0.0%
Telecom-Telephone Services	516652	1,601	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	30	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,868	2,823	2,823	2,930	107	3.8%
It Intsvccos-Dii Data Telecomm	516673	0	2,839	2,839	2,839	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	1,731	1,731	0.0%
It Int Svc Dii Allocated Fee	516685	2,445	3,439	3,439	3,463	24	0.7%
Info Tech Purchases-Hardware	522210	0	492	492	992	500	101.6%
Hardware - Desktop & Laptop Pc	522216	1,576	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	256	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		11,665	12,073	12,073	14,983	2,910	24.1%

Report ID: VTPB-07
 Run Date: 05/14/2014
 Run Time: 02:00 PM

State of Vermont
FY2015 Final As Passed Budget: Detail Report

Organization: 331000000 - Commission on women

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
Single Audit Allocation	523620	131	80	80	111	31	38.8%
Total: Other Operating Expenses		131	80	80	111	31	38.8%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	28	52	52	29	(23)	(44.2%)
Insurance - General Liability	516010	336	352	352	330	(22)	(6.3%)
Dues	516500	250	1,000	1,000	1,000	0	0.0%
Advertising-Radio	516812	2,100	0	0	0	0	0.0%
Advertising-Print	516813	16	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,431	0	0	0	0	0.0%
Printing and Binding	517000	1,433	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	5,791	1,000	1,000	6,791	5,791	579.1%
Registration For Meetings&Conf	517100	1,200	1,000	1,000	1,500	500	50.0%
Postage	517200	135	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	985	300	300	1,385	1,085	361.7%
Other Purchased Services	519000	0	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	249	1,900	1,900	1,381	(519)	(27.3%)
Total: Other Purchased Services		13,954	10,604	10,604	17,416	6,812	64.2%

Report ID: VTPB-07
 Run Date: 05/14/2014
 Run Time: 02:00 PM

State of Vermont
FY2015 Final As Passed Budget: Detail Report

Organization: 331000000 - Commission on women

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
Rep&Maint-Info Tech Hardware	513000	309	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	500	500	500	0	0.0%
Repair & Maint - Office Tech	513010	479	600	600	600	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	50	0	0	0	0	0.0%
Total: Property and Maintenance		838	1,100	1,100	1,100	0	0.0%

Rental Property		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	126	0	0	0	0	0.0%
Fee-For-Space Charge	515010	32,216	35,837	35,837	37,102	1,265	3.5%
Total: Rental Property		32,342	35,837	35,837	37,102	1,265	3.5%

Report ID: VTPB-07
 Run Date: 05/14/2014
 Run Time: 02:00 PM

State of Vermont
FY2015 Final As Passed Budget: Detail Report

Organization: 331000000 - Commission on women

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
Office Supplies	520000	2,012	1,042	1,042	2,012	970	93.1%
Office Supplies-Bgs Central St	520025	0	1,616	1,616	1,616	0	0.0%
Other General Supplies	520500	27	492	492	1,532	1,040	211.4%
Food	520530	0	984	984	1,484	500	50.8%
Educational Supplies	520540	50	640	640	640	0	0.0%
Food	520700	1,315	0	0	0	0	0.0%
Total: Supplies		3,405	4,774	4,774	7,284	2,510	52.6%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,974	1,984	1,984	1,984	0	0.0%
Travel-Inst-Meals-Emp	518020	24	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	10	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,706	4,683	4,683	7,722	3,039	64.9%
Travel Out-State Employee	518499	0	0	0	1,500	1,500	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	1,500	1,500	0.0%
Total: Travel		7,714	6,667	6,667	12,706	6,039	90.6%

Total: 2. OPERATING		70,049	71,135	71,135	90,702	19,567	27.5%
----------------------------	--	---------------	---------------	---------------	---------------	---------------	--------------

Total Expenditures		301,532	358,835	358,835	348,974	-9,861	(2.7%)
---------------------------	--	----------------	----------------	----------------	----------------	---------------	---------------

Report ID: VTPB-07
 Run Date: 05/14/2014
 Run Time: 02:00 PM

State of Vermont
FY2015 Final As Passed Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Final BAA As Passed	FY2015 Final As Passed Budget	Difference Between FY2015 Final As Passed and FY2014 Final BAA As Passed	Percent Change FY2015 Final As Passed and FY2014 Final BAA As Passed
General Fund	10000	300,032	353,835	353,835	343,974	(9,861)	(2.8%)
GCW-Misc	21748	1,500	5,000	5,000	5,000	0	0.0%
Funds Total:		301,532	358,835	358,835	348,974	(9,861)	-2.7%