

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.

Organization: 331000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
500000 - Classified Employees	183,756	103,147	103,147
500010 - Exempt	0	83,595	83,595
Total: Salaries and Wages	183,756	186,742	186,742

Fringe Benefits

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
501000 - FICA - Classified Employees	13,131	7,891	7,891
501010 - FICA - Exempt	0	6,395	6,395
501500 - Health Ins - Classified Empl	52,429	39,644	39,644
501510 - Health Ins - Exempt	0	22,952	22,952
502000 - Retirement - Classified Empl	32,053	18,020	18,020
502010 - Retirement - Exempt	0	14,604	14,604
502500 - Dental - Classified Employees	2,652	1,588	1,588
502510 - Dental - Exempt Empl	0	794	794
	713	436	436
503010 - Life Ins - Exempt	0	353	353
503500 - LTD - Classified Employees	258	111	111
503510 - LTD - Exempt	0	192	192
504000 - EAP - Classified Empl	89	60	60
504010 - EAP - Exempt	0	30	30
505200 - Workers Comp - Ins Premium	367	266	266
Total: Fringe Benefits	101,691	113,336	113,336

Contracted and 3rd Party Service

Budget Object	FY2017 Actuals		
Tech	3,070	0	0
507600 - Other Contr and 3Rd Pty Serv	12,965	0	0
Total: Contracted and 3rd Party Service	16,035	0	0

Budget Object Group: 2. OPERATING

Equipment

Budget Object	FY2017 Actuals
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522216 - Hardware - Desktop & Laptop Pc	103	0	0
522217 - Hw - Printers,Copiers,Scanners	8	0	0
522400 - Other Equipment	217	0	0
Total: Equipment	328	0	0

IT/Telecom Services and Equipment

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
516600 - Communications	473	0	0
516611 - Toll-Free Telephone	0	400	400
516658 - Telecom-Conf Calling Services	0	400	400
516659 - Telecom-Wireless Phone Service	1,887	1,900	1,900
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	0
516671 - It Intsvccost-Vision/Isdassess	2,910	3,017	3,017
516672 - ADS Centrex Exp.	1,475	0	0
516673 - It Intsvccos-Dii Data Telecomm	0	1,620	1,620
516678 - It Inter Svc Cost User Support	1,734	1,795	1,795
516685 - ADS Allocation Exp.	4,095	3,332	3,332
519085 - Software as a Service	120	0	0
522210 - Info Tech Purchases-Hardware	0	0	0
522258 - Hw-Personal Mobile Devices	513	0	0
Total: IT/Telecom Services and Equipment	13,207	12,464	12,464

Travel

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
518000 - Travel-Inst-Auto Mileage-Emp	845	950	950
518010 - Travel-Inst-Other Transp-Emp	573	1,000	1,000
518040 - Travel-Inst-Incidentals-Emp	44	0	0
518300 - Travl-Inst-Auto Mileage-Nonemp	4,155	5,500	5,500
518330 - Travel-Inst-Lodging-Nonemp	74	0	0
Employee	0	0	0
518500 - Travel-Outst-Auto Mileage-Emp	220	0	0
518510 - Travel-Outst-Other Trans-Emp	1,524	0	0
Emp	164	0	0
Emp	1,505	0	0

518540 - Travel-Outst- Incidentals-Emp	38	0	0
518710 - Trvl-Outst-Other Trans-Nonemp	1,504	0	0
518720 - Travel-Outst-Meals- Nonemp	102	0	0
Total: Travel	10,749	7,450	7,450

Supplies

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
520000 - Office Supplies	1,473	1,612	1,612
520025 - Office Supplies-Bgs Central St Supplies	0	0	0
520530 - Food	0	0	0
520540 - Educational Supplies	0	0	0
520700 - Food	124	0	0
520712 - Water	80	250	250
521510 - Subscriptions	40	0	0
Total: Supplies	1,717	1,862	1,862

Other Purchased Services

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
516000 - Insurance Other Than Empl Bene	35	52	52
516010 - Insurance - General Liability	400	383	383
516500 - Dues	0	0	0
516623 - Telecom-Mobile Wireless Data	0	0	0
516652 - Telecom-Telephone Services	600	0	0
516814 - Advertising-Web	52	0	0
517005 - Printing & Binding- Bgs Copy Ct	24	3,000	3,000
517010 - Printing-Promotional	388	0	0
517100 - Registration For Meetings&Conf	2,404	0	0
517200 - Postage	0	0	0
517205 - Postage - Bgs Postal Svcs Only Services	101	200	200
519006 - Human Resources Services	169,988	2,500	2,500
Total: Other Purchased Services	1,924	1,592	1,592
Total: Other Purchased Services	175,916	7,727	7,727

Other Operating Expenses

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
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523050 - Promotional Materials	0	0	0
523620 - Single Audit Allocation	99	0	0
Total: Other Operating Expenses	99	0	0

Rental Property

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
Charge	36,908	40,980	40,980
Total: Rental Property	36,908	40,980	40,980

Property and Maintenance

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
513005 - Repair&Maintenance-Compsys Hw	0	0	0
513010 - Repair & Maint - Office Tech	637	500	500
Total: Property and Maintenance	637	500	500

Budget Object Group: 3. GRANTS

Grants Rollup

Budget Object	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
550220 - Grants	0	0	0
603601 - Demonstration Project	0	0	0
Total: Grants Rollup	0	0	0

Total Expenses	541,042	371,061	371,061
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed
General Funds	367,298	371,061	371,061
Special Fund	0	0	0
Federal Funds	173,744	0	0
Funds Total	541,042	371,061	371,061

FY2019 Governor's					
Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget	
107,120	8,000	0	0	115,120	
85,467	0	0	0	85,467	
192,587	8,000	0	0	200,587	

FY2019 Governor's					
Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget	
8,195	0	0	0	8,195	
6,538	0	0	0	6,538	
40,111	0	0	0	40,111	
23,222	0	0	0	23,222	
18,714	0	0	0	18,714	
14,931	0	0	0	14,931	
1,624	0	0	0	1,624	
812	0	0	0	812	
452	0	0	0	452	
361	0	0	0	361	
117	0	0	0	117	
197	0	0	0	197	
60	0	0	0	60	
30	0	0	0	30	
159	0	0	0	159	
115,523	0	0	0	115,523	

0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	

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0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
7,450	0	0	0	7,450

FY2019 Governor's Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget
1,612	0	0	0	1,612
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
100	0	0	0	100
0	0	0	0	0
1,712	0	0	0	1,712

FY2019 Governor's Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget
55	0	0	0	55
476	0	0	0	476
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
1,500	0	0	0	1,500
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
174	0	0	0	174
0	0	0	0	0
1,751	0	0	0	1,751
3,956	0	0	0	3,956

FY2019 Governor's Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget
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0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

FY2019 Governor's Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget
42,557	0	0	0	42,557
42,557	0	0	0	42,557

FY2019 Governor's Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget
0	0	0	0	0
1,000	0	0	0	1,000
1,000	0	0	0	1,000

FY2019 Governor's Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
375,462	8,000	0	0	383,462

FY2019 Governor's Recommended Budget	FY2019 House Changes	FY2019 Senate Changes	FY2019 Conference Committee Changes	FY2019 Final As Passed Budget
372,962	8,000	0	0	380,962
2,500	0	0	0	2,500
0	0	0	0	0
375,462	8,000	0	0	383,462