

VCW FY2020 Budget Narrative

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 FY2018, VCW directly contacted 18 businesses regarding the Vermont Equal Pay Compact. 100% of them signed on, and 78% of those signers had articulated specific strategies to improve. VCW expects those numbers to remain steady in FY2020.

Key Budget Issues for FY 2020

Approximately 85% 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. Approximately 3% 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.

Significant savings (21%) in fee-for-space charges have been realized by a reduction in our office space.

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Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

			FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Salaries and Wages		FY2018 Actuals				
Description	Code					
Classified Employees	500000	190,561	107,120	107,120	111,855	4,735
Exempt	500010	0	85,467	85,467	85,467	0
Total: Salaries and Wages		190,561	192,587	192,587	197,322	4,735

			FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Fringe Benefits		FY2018 Actuals				
Description	Code					
FICA - Classified Employees	501000	13,489	8,195	8,195	8,557	362
FICA - Exempt	501010	0	6,538	6,538	6,538	0
Health Ins - Classified Empl	501500	60,072	40,111	40,111	45,872	5,761
Health Ins - Exempt	501510	0	23,222	23,222	22,936	(286)
Retirement - Classified Empl	502000	33,291	18,714	18,714	22,684	3,970
Retirement - Exempt	502010	0	14,931	14,931	17,333	2,402
Dental - Classified Employees	502500	3,236	1,624	1,624	1,706	82
Dental - Exempt	502510	0	812	812	853	41
Life Ins - Classified Empl	503000	805	452	452	472	20

Life Ins - Exempt	503010	0	361	361	361	0
LTD - Classified Employees	503500	309	117	117	122	5
LTD - Exempt	503510	0	197	197	197	0
EAP - Classified Empl	504000	89	60	60	62	2
EAP - Exempt	504010	0	30	30	31	1
Workers Comp - Ins Premium	505200	201	159	159	0	(159)
Total: Fringe Benefits		111,493	115,523	115,523	127,724	12,201

PerDiem and Other Personal Services		FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Description	Code				
Per Diem	506000	0	8,000	8,000	0
Total: PerDiem and Other Personal Services		0	8,000	8,000	0
Total: 1. PERSONAL SERVICES		302,053	316110	316110	16936

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals				Difference Between and
Description	Code					
Hardware - Desktop & Laptop Pc	522216	1,872	0	0	0	0
Other Equipment	522400	178	0	0	0	0
Office Equipment	522410	159	0	0	0	0
Furniture & Fixtures	522700	338	0	0	0	0
Total: Equipment		2,547	0	0	0	0

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Description	Code					
Communications	516600	0	0	0	0	0
Toll-Free Telephone	516611	0	400	400	400	0
Telecom-Conf Calling Services	516658	0	90	90	0	(90)
Telecom-Wireless Phone Service	516659	2,366	1,767	1,767	2,323	556
ADS Enterp App Supp SOV Emp Exp	516660	0	2,969	2,969	2,969	0
It Intsvccost-Vision/Isdassess	516671	2,933	2,831	2,831	2,856	25
ADS Centrex Exp.	516672	433	0	0	0	0
ADS Allocation Exp.	516685	5,212	2,620	2,620	3,738	1,118
Software as a Service	519085	408	0	0	0	0
Hw - Computer Peripherals	522201	530	0	0	0	0
Info Tech Purchases-Hardware	522210	0	0	0	0	0
Total: IT/Telecom Services and Equipment		11,881	10,677	10,677	12,286	1,609

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Description	Code					
Single Audit Allocation	523620	217	0	0	0	0
Total: Other Operating Expenses		217	0	0	0	0

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Description	Code					
Insurance Other Than Empl Bene	516000	33	55	55	57	2

Insurance - General Liability	516010	383	476	476	389	(87)
Dues	516500	0	0	0	0	0
Telecom-Mobile Wireless Data	516623	0	0	0	0	0
Telecom-Telephone Services	516652	464	0	0	0	0
Advertising-Web	516814	191	0	0	0	0
Trade Shows & Events	516870	100	0	0	0	0
Giveaways	516871	635	0	0	0	0
Printing & Binding-Bgs Copy Ct	517005	26	1,500	1,500	1,500	0
Printing-Promotional	517010	131	0	0	0	0
Registration For Meetings&Conf	517100	2,120	0	0	0	0
Postage	517200	7	0	0	0	0
Postage - Bgs Postal Svcs Only	517205	54	174	174	174	0
Catering-Meals-Cost	517410	52	0	0	0	0
Other Purchased Services	519000	7,503	0	0	0	0
Human Resources Services	519006	1,592	1,751	1,751	1,919	168
Total: Other Purchased Services		13,292	3,956	3,956	4,039	83

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Property and Maintenance						
Description	Code					
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0
Repair & Maint - Office Tech	513010	453	1,000	1,000	1,000	0
Total: Property and Maintenance		453	1,000	1,000	1,000	0

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Rental Property						
Description	Code					
Fee-For-Space Charge	515010	40,980	42,557	42,557	33,598	(8,959)

Total: Rental Property		40,980	42,557	42,557	33,598	(8,959)
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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Description	Code					
Office Supplies	520000	878	1,612	1,612	1,612	0
Office Supplies-Bgs Central St	520025	0	0	0	0	0
Other General Supplies	520500	46	0	0	0	0
Food	520530	0	0	0	0	0
Educational Supplies	520540	0	0	0	0	0
Water	520712	34	100	100	100	0
Paper Products	521820	36	0	0	0	0
Total: Supplies		995	1,712	1,712	1,712	0

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Description	Code					
Travel-Inst-Auto Mileage-Emp	518000	721	950	950	950	0
Travel-Inst-Other Transp-Emp	518010	987	1,000	1,000	1,000	0
Travel-Inst-Meals-Emp	518020	19	0	0	0	0
Travel-Inst-Incidentals-Emp	518040	22	0	0	0	0
Travel-Inst-Auto Mileage-Nonemp	518300	4,109	5,500	5,500	5,500	0
Travel Out-State Employee	518499	0	0	0	0	0
Travel-Outst-Lodging-Emp	518530	639	0	0	0	0
Total: Travel		6,497	7,450	7,450	7,450	0

Total: 2. OPERATING		76,860	67352	67352	60085	-7267
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Budget Object Group: 3. GRANTS

Grants Rollup			FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Description	Code					
Grants	550220	0	0	0	0	0
Demonstration Project	603601	0	0	0	0	0
Total: Grants Rollup		0	0	0	0	0
Total: 3. GRANTS		0	0	0	0	0
Total Expenditures		378,913	383462	383462	393131	9669

Fund Name		Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Final As Passed Budget	Difference Between FY2020 Final As Passed and FY2019 Final BAA As Passed
Federal Funds	FEDERAL		0	0	0	0	0
General Funds	GF		376,913	380,962	380,962	390,631	9,669
Special Fund	SF		2,000	2,500	2,500	2,500	0
Funds Total:			378,913	383,462	383,462	393,131	9,669

**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

4.4%
0.0%
2.5%

**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

4.4%
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14.4%
(1.2%)
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16.1%
5.0%
5.0%
4.4%

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3.3%
(100.0%)
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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

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**Percent Change
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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

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42.7%
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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

3.6%

(18.3%)
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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

(21.1%)

(21.1%)

**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

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**Percent Change
FY2020 Final As
Passed and FY2019
Final BAA As
Passed**

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2.5%

Report ID: VTPB-08
 Run Date: 06/28/2019
 Run Time: 11:58 AM

State of Vermont
FY2020 Governor's Recommended Budget: Major Object Report

Organization: 1120020000 - TUITION ASSISTANCE PROGRAM

Budget Group	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
1. PERSONAL SERVICES	233,169	0	0	0	0	#DIV/0
Budget Object Group Total	233,169	0	0	0	0	#DIV/0

Fund Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	233,169	0	0	0	0	#DIV/0
Funds Total	233,169	0	0	0	0	#DIV/0

Position Count						
FTE Total						

Report ID: VTPB-08
 Run Date: 06/28/2019
 Run Time: 11:58 AM

State of Vermont
FY2020 Governor's Recommended Budget: Major Object Report

Organization: 1120030000 - DEPENDENT CARE PROGRAM

Budget Group	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
1. PERSONAL SERVICES	117,121	0	0	0	0	#DIV/0
2. OPERATING	1,233	0	0	0	0	#DIV/0
Budget Object Group Total	118,354	0	0	0	0	#DIV/0

Fund Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	118,354	0	0	0	0	#DIV/0
Funds Total	118,354	0	0	0	0	#DIV/0

Position Count						
FTE Total						

Report ID: VTPB-08
 Run Date: 06/28/2019
 Run Time: 11:58 AM

State of Vermont
FY2020 Governor's Recommended Budget: Major Object Report

Organization: 1220890501 - Budget Syst/Trnsfr to Tax Dept

Budget Group	FY2018 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
1. PERSONAL SERVICES	7,864	0	0	0	0	0	#DIV/0
Budget Object Group Total	7,864	0	0	0	0	0	#DIV/0

Fund Name	FY2018 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	7,864	0	0	0	0	0	#DIV/0
Funds Total	7,864	0	0	0	0	0	#DIV/0

Position Count							
FTE Total							

Report ID: VTPB-08
 Run Date: 06/28/2019
 Run Time: 11:58 AM

State of Vermont
FY2020 Governor's Recommended Budget: Major Object Report

Organization: 331000000 - Commission on Women

Budget Group	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
1. PERSONAL SERVICES	302,053	316,110	316,110	333,046	16,936	5.4%
2. OPERATING	76,860	67,352	67,352	60,085	(7,267)	-10.8%
3. GRANTS	0	0	0	0	0	#DIV/0
Budget Object Group Total	378,913	383,462	383,462	393,131	9,669	2.5%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	376,913	380,962	380,962	390,631	9,669	2.5%
Special Fund	2,000	2,500	2,500	2,500	0	0.0%
Federal Funds	0	0	0	0	0	#DIV/0
Funds Total	378,913	383,462	383,462	393,131	9,669	2.5%

Position Count				3		
FTE Total				3		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 06/28/2019
 Run Time: 11:56 AM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 1120020000 - TUITION ASSISTANCE PROGRAM

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	233,169	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	233,169	0	0	0	0	0.0%
Total Expenses	233,169	0	0	0	0	0.0%

Fund Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	233,169	0	0	0	0	0.0%
Funds Total	233,169	0	0	0	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP
 Run Date: 06/28/2019
 Run Time: 11:56 AM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 1120030000 - DEPENDENT CARE PROGRAM

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	107,504	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	9,617	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	117,121	0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Travel	382	0	0	0	0	0	0.0%
Supplies	22	0	0	0	0	0	0.0%
Other Purchased Services	829	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,233	0	0	0	0	0	0.0%

Total Expenses	118,354	0	0	0	0	0	0.0%
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Fund Name	FY2018 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	118,354	0	0	0	0	0	0.0%
Funds Total	118,354	0	0	0	0	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 06/28/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 11:56 AM

Organization: 1220890501 - Budget Syst/Trnsfr to Tax Dept

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	7,864	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,864	0	0	0	0	0	0.0%
Total Expenses	7,864	0	0	0	0	0	0.0%

Fund Name	FY2018 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	7,864	0	0	0	0	0	0.0%
Funds Total	7,864	0	0	0	0	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 06/28/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 11:56 AM

Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	190,561	192,587	192,587	197,322	4,735	2.5%
Fringe Benefits	111,493	115,523	115,523	127,724	12,201	10.6%
PerDiem and Other Personal Services	0	8,000	8,000	8,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	302,053	316,110	316,110	333,046	16,936	5.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	2,547	0	0	0	0	0.0%
IT/Telecom Services and Equipment	11,881	10,677	10,677	12,286	1,609	15.1%
Travel	6,497	7,450	7,450	7,450	0	0.0%
Supplies	995	1,712	1,712	1,712	0	0.0%
Other Purchased Services	13,292	3,956	3,956	4,039	83	2.1%
Other Operating Expenses	217	0	0	0	0	0.0%
Rental Property	40,980	42,557	42,557	33,598	(8,959)	-21.1%
Property and Maintenance	453	1,000	1,000	1,000	0	0.0%
Budget Object Group Total: 2. OPERATING	76,860	67,352	67,352	60,085	(7,267)	-10.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 06/28/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on Women

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup		0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS		0	0	0	0	0.0%

Total Expenses		378,913	383,462	383,462	393,131	9,669	2.5%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	376,913	380,962	380,962	390,631	9,669	2.5%
Special Fund	2,000	2,500	2,500	2,500	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	378,913	383,462	383,462	393,131	9,669	2.5%

Position Count				3		
FTE Total				3		