

**Vermont Commission on Women
FY2017 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 FY2016, VCW contacted 160 businesses regarding the Vermont Equal Pay Compact, 44% of them signed on, and nearly 70% of those signers had articulated specific strategies to improve. VCW expects those numbers to be similar in FY2017.

KEY BUDGET ISSUES

Approximately 81% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 11% is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately 8% 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.

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State of Vermont
FY2018 Final As Passed Budget: Detail Report

Organization: 3310000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Classified Employees	500000	165,814	98,010	98,010	103,147	5,137	5.2%
Exempt	500010	0	80,621	80,621	83,595	2,974	3.7%
Total: Salaries and Wages		165,814	178,631	178,631	186,742	8,111	4.5%

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Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
FICA - Classified Employees	501000	11,892	7,498	7,498	7,891	393	5.2%
FICA - Exempt	501010	0	6,168	6,168	6,395	227	3.7%
Health Ins - Classified Empl	501500	47,927	30,795	30,795	39,644	8,849	28.7%
Health Ins - Exempt	501510	0	22,583	22,583	22,952	369	1.6%
Retirement - Classified Empl	502000	28,242	17,123	17,123	18,020	897	5.2%
Retirement - Exempt	502010	0	14,084	14,084	14,604	520	3.7%
Dental - Classified Employees	502500	2,801	1,660	1,660	1,588	(72)	(4.3%)
Dental - Exempt	502510	0	830	830	794	(36)	(4.3%)
Life Ins - Classified Empl	503000	557	349	349	436	87	24.9%
Life Ins - Exempt	503010	0	287	287	353	66	23.0%
LTD - Classified Employees	503500	185	0	0	111	111	0.0%
LTD - Exempt	503510	0	185	185	192	7	3.8%
EAP - Classified Empl	504000	82	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	400	350	350	266	(84)	(24.0%)
Total: Fringe Benefits		92,087	102,002	102,002	113,336	11,334	11.1%

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Contracted and 3rd Party Service		FY2016 Actuals				Difference Between and		Percent Change and
Description	Code							
Contr&3Rd Pty - Info Tech	507550	2,930	0	0	0	0	0.0%	
Other Contr and 3Rd Pty Serv	507600	1,680	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		4,610	0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		262,510	280,633	280,633	300,078	19,445	6.9%	

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals				Difference Between and		Percent Change and
Description	Code							
Hardware - Desktop & Laptop Pc	522216	3,125	0	0	0	0	0.0%	
Hw - Printers,Copiers,Scanners	522217	4,283	0	0	0	0	0.0%	
Furniture & Fixtures	522700	176	0	0	0	0	0.0%	
Total: Equipment		7,584	0	0	0	0	0.0%	

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Communications	516600	632	0	0	0	0	0.0%
Toll-Free Telephone	516611	2	600	600	400	(200)	(33.3%)
Telecom-Conf Calling Services	516658	32	500	500	400	(100)	(20.0%)
Telecom-Wireless Phone Service	516659	1,047	0	0	1,900	1,900	0.0%
It Intsvccost-Vision/Isdassess	516671	3,111	2,910	2,910	3,017	107	3.7%
It Intsvccost- Dii - Telephone	516672	1,342	0	0	0	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	90	1,139	1,139	1,620	481	42.2%
It Inter Svc Cost User Support	516678	1,670	1,795	1,795	1,795	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		7,926	6,944	6,944	9,132	2,188	31.5%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Promotional Materials	523050	890	0	0	0	0	0.0%
Single Audit Allocation	523620	100	100	100	0	(100)	(100.0%)
Total: Other Operating Expenses		990	100	100	0	(100)	(100.0%)

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	27	58	58	52	(6)	(10.3%)
Insurance - General Liability	516010	384	400	400	383	(17)	(4.2%)
Dues	516500	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	158	1,500	1,500	0	(1,500)	(100.0%)
Telecom-Telephone Services	516652	309	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	2,938	4,095	4,095	3,332	(763)	(18.6%)
Advertising - Job Vacancies	516820	171	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,778	2,000	2,000	3,000	1,000	50.0%
Photocopying	517020	26	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,138	0	0	0	0	0.0%
Postage	517200	20	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	172	250	250	200	(50)	(20.0%)
Instate Conf, Meetings, Etc	517400	500	0	0	0	0	0.0%
Catering-Meals-Cost	517410	521	0	0	0	0	0.0%
Other Purchased Services	519000	1,750	10,000	10,000	2,500	(7,500)	(75.0%)
Human Resources Services	519006	1,401	1,924	1,924	1,592	(332)	(17.3%)
Total: Other Purchased Services		11,292	20,227	20,227	11,059	(9,168)	(45.3%)

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Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	612	0	0	500	500	0.0%
Total: Property and Maintenance		612	0	0	500	500	0.0%

Rental Other		FY2016 Actuals				Difference Between and	Percent Change and
Description	Code						
Rental - Auto	514550	623	0	0	0	0	0.0%
Total: Rental Other		623	0	0	0	0	0.0%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Fee-For-Space Charge	515010	36,005	36,733	36,733	40,980	4,247	11.6%
Total: Rental Property		36,005	36,733	36,733	40,980	4,247	11.6%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Office Supplies	520000	3,650	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	109	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	368	0	0	0	0	0.0%
Water	520712	0	0	0	250	250	0.0%
Total: Supplies		4,127	1,612	1,612	1,862	250	15.5%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	944	1,984	1,984	950	(1,034)	(52.1%)
Travel-Inst-Other Transp-Emp	518010	985	0	0	1,000	1,000	0.0%
Travel-Inst-Incidentals-Emp	518040	6	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,961	6,778	6,778	5,500	(1,278)	(18.9%)
Travel-Inst-Incidentals-Nonemp	518340	6	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	500	500	0	(500)	(100.0%)
Travel-Outst-Other Trans-Emp	518510	8	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,500	1,500	0	(1,500)	(100.0%)
Travel-Outst-Incidentals-Emp	518540	2	0	0	0	0	0.0%
Total: Travel		6,910	10,762	10,762	7,450	(3,312)	(30.8%)

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Total: 2. OPERATING		76,068	76,378	76,378	70,983	-5,395	(7.1%)
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Budget Object Group: 3. GRANTS

Grants Rollup			FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
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%
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Total Expenditures		338,578	357,011	357,011	371,061	14,050	3.9%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
Federal Funds	FEDERAL	0	0	0	0	0	0.0%
General Funds	GF	336,671	352,011	352,011	371,061	19,050	5.4%
Special Fund	SF	1,907	5,000	5,000	0	(5,000)	(100.0%)
Funds Total:		338,578	357,011	357,011	371,061	14,050	3.9%