

### **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 Women's Commission 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 policymakers 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 FY2021, 17,507 unique users visited VCW's website, and 84%, or 14,701 individuals, accessed VCW's online resource guide or our online version of the Legal Rights of Women in Vermont.

VCW publications were downloaded from our website 3,554 times, and VCW videos and podcast episodes were played 1,442 times.

VCW testified in the legislature 10 times; VCW was invited to testify 9 times.

### **Key Budget Issues for FY 2021**

Approximately 84% 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, human resources, VISON, and information technology. Approximately 2% covers all other operating expenses, which include commissioner travel reimbursement (mandated), staff travel, office supplies, phone, printing/publications, postage, membership/dues, meeting and conference registration, copier maintenance, computer replacement, repair, and maintenance.

**Fiscal Year 2023 Budget Development Form - Vermont Commission on Women**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 Vermont Commission on Women: FY 2022 Approp</b>	402,018	0	3,773	0	0	0	0	405,791
<b>Other Changes:</b>								0
<b>FY 2022 Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2022 Other Changes</b>	402,018	0	3,773	0	0	0	0	405,791
<b>Personal Services</b>								
Standard personal services adjustments & benefits changes	28,449							28,449
Workers compensation	594							
Decrease to per diems based on historical expedenditures	(4,000)							(4,000)
Covering FY22's "down" due to special circumstances (small grant)	4,760							4,760
<b>Operating Expenses</b>								
ISF increases	1,434							1,434
Increase to Commissioner mileage reimbursements (eliminated during pandemic)	1,488							1,488
Increase for 8 Commissioner email addresses	4,250							4,250
Using anticipated carryforward in one-time dept ID for email addresses	(4,250)							(4,250)
Eliminate desktop & laptop budget (will need funds again in FY25, per ADS replacement schedule)	(3,777)							(3,777)
Changes to staff travel, postage, office supplcs, VOIP, toll-free, and wireless phones, ADS support, etc.	(134)		(12)					(146)
Decrease to Single Audit Allocation	(39)							
Upgrading AdobePro & InDesign licenses to combined Creative Cloud license			87					87
<b>Subtotal of Increases/Decreases</b>	28,775	0	75	0	0	0	0	28,295
<b>FY 2023 Governor Recommend</b>	430,793	0	3,848	0	0	0	0	434,086
<b>Vermont Commission on Women FY 2022 Appropriation</b>	402,018	0	3,773	0	0	0	0	405,791
<b>Reductions and Other Changes</b>	0	0	0	0	0	0	0	0
<b>FY 2022 Total After Other Changes</b>	402,018	0	3,773	0	0	0	0	405,791
<b>TOTAL INCREASES/DECREASES</b>	28,775	0	75	0	0	0	0	28,295
<b>Vermont Commission on Women FY 2023 Governor Recommend</b>	430,793	0	3,848	0	0	0	0	434,086

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	210,467	205,213	205,213	215,072	9,859	4.8%
Fringe Benefits	128,733	125,969	125,969	145,153	19,184	15.2%
PerDiem and Other Personal Services	3,650	3,240	3,240	4,000	760	23.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>342,850</b>	<b>334,422</b>	<b>334,422</b>	<b>364,225</b>	<b>29,803</b>	<b>8.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	17,600	19,738	19,738	15,767	(3,971)	-20.1%
IT Repair and Maintenance Services	70	0	0	0	0	0.0%
Other Operating Expenses	114	167	167	128	(39)	-23.4%
Other Purchased Services	3,152	4,286	4,286	5,264	978	22.8%
Property Rental	40,749	43,772	43,772	44,419	647	1.5%
Supplies	37	2,179	2,179	2,150	(29)	-1.3%
Travel	32	1,227	1,227	2,688	1,461	119.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>61,755</b>	<b>71,369</b>	<b>71,369</b>	<b>70,416</b>	<b>(953)</b>	<b>-1.3%</b>

<b>Total Expenditures</b>	<b>404,604</b>	<b>405,791</b>	<b>405,791</b>	<b>434,641</b>	<b>28,850</b>	<b>7.1%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on Women

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	404,181	402,018	402,018	430,793	28,775	7.2%
Special Fund	424	3,773	3,773	3,848	75	2.0%
<b>Funds Total</b>	<b>404,604</b>	<b>405,791</b>	<b>405,791</b>	<b>434,641</b>	<b>28,850</b>	<b>7.1%</b>

Position Count	3
FTE Total	3

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 331000000 - Commission on Women

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	210,467	116,938	116,938	121,389	4,451	3.8%
Exempt	500010	0	88,275	88,275	93,683	5,408	6.1%
<b>Total: Salaries and Wages</b>		<b>210,467</b>	<b>205,213</b>	<b>205,213</b>	<b>215,072</b>	<b>9,859</b>	<b>4.8%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	14,832	8,945	8,945	9,286	341	3.8%
FICA - Exempt	501010	0	6,753	6,753	7,166	413	6.1%
Health Ins - Classified Empl	501500	64,236	39,617	39,617	43,873	4,256	10.7%
Health Ins - Exempt	501510	0	22,936	22,936	25,400	2,464	10.7%
Retirement - Classified Empl	502000	44,800	25,025	25,025	30,954	5,929	23.7%
Retirement - Exempt	502010	0	18,891	18,891	23,889	4,998	26.5%
Dental - Classified Employees	502500	3,669	1,672	1,672	1,706	34	2.0%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	867	494	494	608	114	23.1%
Life Ins - Exempt	503010	0	373	373	469	96	25.7%
LTD - Classified Employees	503500	234	128	128	99	(29)	-22.7%
LTD - Exempt	503510	0	203	203	157	(46)	-22.7%
EAP - Classified Empl	504000	94	64	64	66	2	3.1%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
EAP - Exempt	504010	0	32	32	33	1	3.1%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	0	0	594	594	100.0%
<b>Total: Fringe Benefits</b>		<b>128,733</b>	<b>125,969</b>	<b>125,969</b>	<b>145,153</b>	<b>19,184</b>	<b>15.2%</b>

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Per Diem	506000	3,650	8,000	8,000	4,000	(4,000)	-50.0%
Other Personal Services	506199	0	(4,760)	(4,760)	0	4,760	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>3,650</b>	<b>3,240</b>	<b>3,240</b>	<b>4,000</b>	<b>760</b>	<b>23.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>342,850</b>	<b>334,422</b>	<b>334,422</b>	<b>364,225</b>	<b>29,803</b>	<b>8.9%</b>

**Budget Object Group: 2. OPERATING**

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	1,440	1,284	1,284	1,323	39	3.0%
Toll-Free Telephone	516611	400	370	370	240	(130)	-35.1%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,464	2,408	2,408	2,273	(135)	-5.6%
ADS Enterp App Supp SOV Emp Exp	516660	5,646	5,059	5,059	5,281	222	4.4%
It Intsvccost-Vision/Isdassess	516671	2,906	2,927	2,927	2,792	(135)	-4.6%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	3,871	3,673	3,673	3,618	(55)	-1.5%
Software as a Service	519085	691	240	240	240	0	0.0%
Hw - Computer Peripherals	522201	62	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	3,777	3,777	0	(3,777)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Data Network	522273	121	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>17,600</b>	<b>19,738</b>	<b>19,738</b>	<b>15,767</b>	<b>(3,971)</b>	<b>-20.1%</b>

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	70	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	114	167	167	128	(39)	-23.4%
<b>Total: Other Operating Expenses</b>		<b>114</b>	<b>167</b>	<b>167</b>	<b>128</b>	<b>(39)</b>	<b>-23.4%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	71	40	40	77	37	92.5%
Insurance - General Liability	516010	811	916	916	1,396	480	52.4%
Property Insurance	516099	33	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Advertising-Web	516814	100	750	750	750	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	150	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	17	174	174	175	1	0.6%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	1,970	1,906	1,906	2,366	460	24.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>3,152</b>	<b>4,286</b>	<b>4,286</b>	<b>5,264</b>	<b>978</b>	<b>22.8%</b>

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	40,749	43,772	43,772	44,419	647	1.5%
<b>Total: Property Rental</b>		<b>40,749</b>	<b>43,772</b>	<b>43,772</b>	<b>44,419</b>	<b>647</b>	<b>1.5%</b>

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	93	2,179	2,179	2,150	(29)	-1.3%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Water	520712	(56)	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>37</b>	<b>2,179</b>	<b>2,179</b>	<b>2,150</b>	<b>(29)</b>	<b>-1.3%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	600	600	600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	627	627	600	(27)	-4.3%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	32	0	0	1,488	1,488	100.0%
Travel-Outst-Other Transp-Emp	518510	0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>32</b>	<b>1,227</b>	<b>1,227</b>	<b>2,688</b>	<b>1,461</b>	<b>119.1%</b>
<b>Total: 2. OPERATING</b>		<b>61,755</b>	<b>71,369</b>	<b>71,369</b>	<b>70,416</b>	<b>(953)</b>	<b>-1.3%</b>
<b>Total Expenditures</b>		<b>404,604</b>	<b>405,791</b>	<b>405,791</b>	<b>434,641</b>	<b>28,850</b>	<b>7.1%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	404,181	402,018	402,018	430,793	28,775	7.2%
GCW-Misc	21748	424	3,773	3,773	3,848	75	2.0%
<b>Funds Total</b>		<b>404,604</b>	<b>405,791</b>	<b>405,791</b>	<b>434,641</b>	<b>28,850</b>	<b>7.1%</b>

Position Count	3
FTE Total	3.00