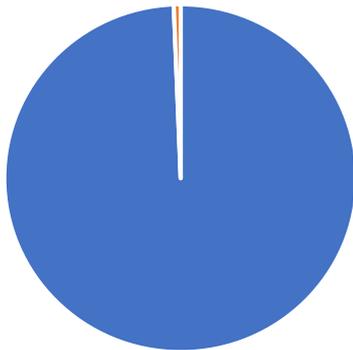


Vermont Commission on Women FY 2020 Governor's Recommend Budget

MISSION: The Vermont Commission on Women is dedicated to advancing rights and opportunities for women in Vermont by acting as advisor and information source for the legislative and executive branches and other policy makers on issues affecting women. In our work we serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops; bring together diverse groups and partnerships to consider issues of interest to women; and provide the most local and appropriate information and referrals to the public on matters related to women and families.

**Governor's Recommend Budget
FY2020 (\$ thousands)**



■ GF \$393.1; 99% ■ SF \$2.5; 1%

FY 2020 SUMMARY & HIGHLIGHTS

- No changes in staffing
- 1 Exempt, 1 Confidential, 1 Classified position
- 2.5% increase in General Fund

- Increase in staff health insurance expense
- Decrease in fee-for-space expense

1. How much did we do?

of businesses VCW had direct contact with regarding the Equal Pay Compact:

FY2019 projection: 10

FY2020 forecast: 10

2. How well did we do it?

% of businesses that signed onto the VT Equal Pay Compact after being contacted:

FY2019 projection: 100%

FY2020 forecast: 100%

3. Is anyone better off?

#/% of VT Equal Pay Compact signers that have articulated specific strategies to improve:

FY2019 projection: 10 / 66.6%

FY2020 forecast: 10 / 66.6%

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Vermont Commission on Women
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	ECONOMIC EQUITY & SECURITY
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	3310000000	
7	FY 2020 Appropriation \$\$\$	\$390,631.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$119,142.46	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$119,142.46	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$113,058.21	10000
16	TF		20105
17	EF		20205
18	SF	\$2,000.00	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$115,058.21	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	% of Vermont women age 18+ below 200% of Federal Poverty Guidelines.	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 # of businesses VCW had direct contact with regarding the Equal Pay Compact		1. How much did we do?		160	140	18	10	10
28 % of businesses that signed onto the VT Equal Pay Compact after being contacted		2. How well did we do it?		44%	43.50%	100%	100%	100%
29 #/% of VT Equal Pay Compact signers that have articulated specific strategies to improve		3. Is anyone better off?		46 / 69%	40 / 66%	14 / 77.7%	10 / 66.6%	10 / 66.6%
30		select from drop down						
31		select from drop down						

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>								
32	<p>Economic Equity and Security is one of the Commissions five defined priority issue areas of focus. 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:</p> <ul style="list-style-type: none"> - 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. <p>The Vermont Equal Pay Compact is one component of our Economic Equity and Security program work. It was started in partnership with Governor Shumlin in 2015. The Vermont Equal Pay Compact is a voluntary online pledge that enables Vermont-based employers to learn about and indicate their commitment to closing the wage gap. We invite employers to sign on and commit to tangible, concrete steps that will help close the wage gap between men and women. The data is limited because this project is relatively new. In FY16 and FY17, we had carryforward funds resulting from vacancy savings that have allowed us to utilize a contractor to go door to door to businesses to promote the Equal Pay Compact on a limited basis. In FY18, we did not have such carryforward funds, nor do we in FY19.</p>							

Fiscal Year 2020 Budget Development Form - Vermont Commission on Women

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Vermont Commission on Women: FY 2019 Approp	380,962	0	2,500	0	0	0	0	383,462
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	380,962	0	2,500	0	0	0	0	383,462
Standard Personal Services Increases	11,334							11,334
Staff member now requires family health insurance coverage	5,761							5,761
Wireless phone service increase	556							556
Conference calling is now included in ADS Allocation	(90)							(90)
Reducing office space occupied	(8,959)							(8,959)
All other ISF Charges (Insurances, VISION, ADS, DHR)	1,067							1,067
Subtotal of Increases/Decreases	9,669	0	0	0	0	0	0	9,669
FY 2020 Governor Recommend	390,631	0	2,500	0	0	0	0	393,131
Vermont Commission on Women FY 2019 Appropriation	380,962	0	2,500	0	0	0	0	383,462
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2019 Total After Reductions and Other Changes	380,962	0	2,500	0	0	0	0	383,462
TOTAL INCREASES/DECREASES	9,669	0	0	0	0	0	0	9,669
Vermont Commission on Women FY 2020 Governor Recommend	390,631	0	2,500	0	0	0	0	393,131

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/06/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

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
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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	0.0%
Budget Object Group Total: 3. GRANTS	0	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		

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

Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	190,561	107,120	107,120	111,855	4,735	4.4%
Exempt	500010	0	85,467	85,467	85,467	0	0.0%
Total: Salaries and Wages		190,561	192,587	192,587	197,322	4,735	2.5%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	13,489	8,195	8,195	8,557	362	4.4%
FICA - Exempt	501010	0	6,538	6,538	6,538	0	0.0%
Health Ins - Classified Empl	501500	60,072	40,111	40,111	45,872	5,761	14.4%
Health Ins - Exempt	501510	0	23,222	23,222	22,936	(286)	-1.2%
Retirement - Classified Empl	502000	33,291	18,714	18,714	22,684	3,970	21.2%
Retirement - Exempt	502010	0	14,931	14,931	17,333	2,402	16.1%
Dental - Classified Employees	502500	3,236	1,624	1,624	1,706	82	5.0%
Dental - Exempt	502510	0	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	805	452	452	472	20	4.4%
Life Ins - Exempt	503010	0	361	361	361	0	0.0%
LTD - Classified Employees	503500	309	117	117	122	5	4.3%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Fringe Benefits		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
Description	Code						
LTD - Exempt	503510	0	197	197	197	0	0.0%
EAP - Classified Empl	504000	89	60	60	62	2	3.3%
EAP - Exempt	504010	0	30	30	31	1	3.3%
Workers Comp - Ins Premium	505200	201	159	159	0	(159)	-100.0%
Total: Fringe Benefits		111,493	115,523	115,523	127,724	12,201	10.6%

PerDiem and Other Personal Services		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
Description	Code						
Per Diem	506000	0	8,000	8,000	8,000	0	0.0%
Total: PerDiem and Other Personal Service:		0	8,000	8,000	8,000	0	0.0%

Total: 1. PERSONAL SERVICES **302,053** **316,110** **316,110** **333,046** **16,936** **5.4%**

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,872	0	0	0	0	0.0%
Other Equipment	522400	178	0	0	0	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Equipment		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Office Equipment	522410	159	0	0	0	0	0.0%
Furniture & Fixtures	522700	338	0	0	0	0	0.0%
Total: Equipment		2,547	0	0	0	0	0.0%

IT/Telecom Services and Equipment		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
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Toll-Free Telephone	516611	0	400	400	400	0	0.0%
Telecom-Conf Calling Services	516658	0	90	90	0	(90)	-100.0%
Telecom-Wireless Phone Service	516659	2,366	1,767	1,767	2,323	556	31.5%
ADS Enterp App Supp SOV Emp Exp	516660	0	2,969	2,969	2,969	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,933	2,831	2,831	2,856	25	0.9%
ADS Centrex Exp.	516672	433	0	0	0	0	0.0%
ADS Allocation Exp.	516685	5,212	2,620	2,620	3,738	1,118	42.7%
Software as a Service	519085	408	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	530	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		11,881	10,677	10,677	12,286	1,609	15.1%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		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
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	217	0	0	0	0	0.0%
Total: Other Operating Expenses		217	0	0	0	0	0.0%

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	33	55	55	57	2	3.6%
Insurance - General Liability	516010	383	476	476	389	(87)	-18.3%
Dues	516500	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	464	0	0	0	0	0.0%
Advertising-Web	516814	191	0	0	0	0	0.0%
Trade Shows & Events	516870	100	0	0	0	0	0.0%
Giveaways	516871	635	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	26	1,500	1,500	1,500	0	0.0%
Printing-Promotional	517010	131	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,120	0	0	0	0	0.0%
Postage	517200	7	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	54	174	174	174	0	0.0%
Catering-Meals-Cost	517410	52	0	0	0	0	0.0%
Other Purchased Services	519000	7,503	0	0	0	0	0.0%
Human Resources Services	519006	1,592	1,751	1,751	1,919	168	9.6%
Total: Other Purchased Services		13,292	3,956	3,956	4,039	83	2.1%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Property and Maintenance		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
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	453	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		453	1,000	1,000	1,000	0	0.0%

Rental Property		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
Description	Code						
Fee-For-Space Charge	515010	40,980	42,557	42,557	33,598	(8,959)	-21.1%
Total: Rental Property		40,980	42,557	42,557	33,598	(8,959)	-21.1%

Supplies		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
Description	Code						
Office Supplies	520000	878	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	46	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%
Water	520712	34	100	100	100	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		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
Supplies							
Description	Code						
Paper Products	521820	36	0	0	0	0	0.0%
Total: Supplies		995	1,712	1,712	1,712	0	0.0%

		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
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	721	950	950	950	0	0.0%
Travel-Inst-Other Transp-Emp	518010	987	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Emp	518020	19	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	22	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,109	5,500	5,500	5,500	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	639	0	0	0	0	0.0%
Total: Travel		6,497	7,450	7,450	7,450	0	0.0%
Total: 2. OPERATING		76,860	67,352	67,352	60,085	(7,267)	-10.8%

Budget Object Group: 3. GRANTS

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Grants Rollup			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
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%
Total Expenses:		378,913	383,462	383,462	393,131	9,669	2.5%

Fund Name	Fund Code	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 Fund	10000	376,913	380,962	380,962	390,631	9,669	2.5%
GCW-Misc	21748	2,000	2,500	2,500	2,500	0	0.0%
Federal Revenue Fund	22005	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		

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

331000000-Commission on Women

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1	1	53,124	34,939	4,064	92,127
930003	086500 - Women's Commission Comm Coord	1	1	58,731	35,979	4,493	99,203
937001	95010E - Executive Director	1	1	85,467	41,711	6,538	133,716
Total		3	3	197,322	112,629	15,095	325,046

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	197,322	112,629	15,095	325,046
Total		3.00	3	197,322	112,629	15,095	325,046

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
Run Date : 02/06/2019
Run Time : 08:04 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Note: Numbers may not sum to total due to rounding.