

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 FY2020, 8778 individuals accessed VCW's online resource guide or our online version of the Legal Rights of Women in Vermont. 22%, or 2957 of our website visitors downloaded a VCW publication during their visit.

VCW testified in the legislature 14 times; VCW was invited to testify 9 times.

VCW's informational videos about pregnancy accommodations were viewed 253 times.

Key Budget Issues for FY 2021

Approximately 82.5% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 14.5% is for allocated expenses such as fee-for-space, insurance, and information technology. Approximately 3% 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 2022 Budget Development Form - VT Commission on Women

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp Vermont Commission on Women: FY 2021 Approp	399,187	0	3,569	0	0	0	0	402,756
Other Changes:								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	399,187	0	3,569	0	0	0	0	402,756
Personal Services								0
Change in individual's benefit selection	(2,062)							(2,062)
FY2021 Carryforward from SF ERR	(4,760)							(4,760)
Standard benefits & salary increases	3,056							3,056
Operating Expenses								0
SARF Increase	94							94
ADS SLA increase	268		214					482
ISF Increase	2,831							
Reduce printing budget, add Canva Pro			(10)					(10)
Reduce staff travel	(373)							(373)
Replace staff computers on ADS recommended replacement schedule (3 years)	3,777							3,777
Subtotal of Increases/Decreases	2,831	0	204	0	0	0	0	204
FY 2022 Governor Recommend	402,018	0	3,773	0	0	0	0	402,960
Vermont Commission on Women FY 2021 Appropriation	399,187	0	3,569	0	0	0	0	402,756
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2021 Total After Reductions and Other Changes	399,187	0	3,569	0	0	0	0	402,756
TOTAL INCREASES/DECREASES	2,831	0	204	0	0	0	0	204
Vermont Commission on Women FY 2022 Governor Recommend	402,018	0	3,773	0	0	0	0	405,791

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	208,367	203,481	203,481	205,213	1,732	0.9%
Fringe Benefits	131,170	130,900	130,900	125,969	(4,931)	-3.8%
PerDiem and Other Personal Services	2,550	3,807	3,807	3,240	(567)	-14.9%
Budget Object Group Total: 1. PERSONAL SERVICES	342,087	338,188	338,188	334,422	(3,766)	-1.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	2,668	0	0	3,777	3,777	100.0%
IT/Telecom Services and Equipment	15,821	15,416	15,416	15,961	545	3.5%
Travel	4,111	1,600	1,600	1,227	(373)	-23.3%
Supplies	267	2,179	2,179	2,179	0	0.0%
Other Purchased Services	2,606	4,552	4,552	4,286	(266)	-5.8%
Other Operating Expenses	120	73	73	167	94	128.8%
Rental Property	33,598	40,748	40,748	43,772	3,024	7.4%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	59,192	64,568	64,568	71,369	6,801	10.5%
Total Expenses	401,279	402,756	402,756	405,791	3,035	0.8%

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on Women

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	401,062	399,187	399,187	402,018	2,831	0.7%
Special Fund	216	3,569	3,569	3,773	204	5.7%
Funds Total	401,279	402,756	402,756	405,791	3,035	0.8%

Position Count				3		
FTE Total				3		

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3310891801 - Sexual Harrass Public Outreach

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	55,800	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	55,800	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services	34,735	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	34,735	0	0	0		0.0%
Total Expenses	90,535	0	0	0	0	0.0%

Fund Name	FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	90,535	0	0	0	0	0.0%
Funds Total	90,535	0	0	0		0.0%

Position Count						
FTE Total						

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	208,367	115,206	115,206	116,938	1,732	1.5%
Exempt	500010	0	88,275	88,275	88,275	0	0.0%
Overtime	500060	0	0	0	0	0	0.0%
Total: Salaries and Wages		208,367	203,481	203,481	205,213	1,732	0.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	14,586	8,813	8,813	8,945	132	1.5%
FICA - Exempt	501010	0	6,753	6,753	6,753	0	0.0%
Health Ins - Classified Empl	501500	68,807	45,872	45,872	39,617	(6,255)	-13.6%
Health Ins - Exempt	501510	0	22,936	22,936	22,936	0	0.0%
Retirement - Classified Empl	502000	42,275	24,194	24,194	25,025	831	3.4%
Retirement - Exempt	502010	0	18,538	18,538	18,891	353	1.9%
Dental - Classified Employees	502500	4,191	1,672	1,672	1,672	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	857	486	486	494	8	1.6%
Life Ins - Exempt	503010	0	373	373	373	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
LTD - Classified Employees	503500	331	128	128	128	0	0.0%
LTD - Exempt	503510	0	203	203	203	0	0.0%
EAP - Classified Empl	504000	94	64	64	64	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Misc Employee Benefits	504590	30	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	0	0	0	0	0.0%
Total: Fringe Benefits		131,170	130,900	130,900	125,969	(4,931)	-3.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Per Diem	506000	2,550	8,000	8,000	8,000	0	0.0%
Other Personal Services	506199	0	0	0	(4,760)	(4,760)	-100.0%
Other Pers Serv	506200	0	(4,193)	(4,193)	0	4,193	-100.0%
Total: PerDiem and Other Personal Service:		2,550	3,807	3,807	3,240	(567)	-14.9%
Total: 1. PERSONAL SERVICES		342,087	338,188	338,188	334,422	(3,766)	-1.1%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Equipment		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,494	0	0	3,777	3,777	100.0%
Hw - Printers,Copiers,Scanners	522217	174	0	0	0	0	0.0%
Total: Equipment		2,668	0	0	3,777	3,777	100.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	1,094	1,284	1,284	1,284	0	0.0%
Toll-Free Telephone	516611	546	370	370	370	0	0.0%
Telecom-Wireless Phone Service	516659	2,270	2,408	2,408	2,408	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	4,553	4,577	4,577	5,059	482	10.5%
It Intsvccost-Vision/Isdassess	516671	2,856	2,906	2,906	2,927	21	0.7%
ADS Allocation Exp.	516685	3,738	3,871	3,871	3,673	(198)	-5.1%
Software as a Service	519085	408	0	0	240	240	100.0%
Hw - Computer Peripherals	522201	357	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		15,821	15,416	15,416	15,961	545	3.5%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	120	73	73	167	94	128.8%
Total: Other Operating Expenses		120	73	73	167	94	128.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	35	97	97	40	(57)	-58.8%
Insurance - General Liability	516010	389	811	811	916	105	12.9%
Advertising-Web	516814	0	750	750	750	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	750	750	500	(250)	-33.3%
Registration For Meetings&Conf	517100	161	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	102	174	174	174	0	0.0%
Human Resources Services	519006	1,919	1,970	1,970	1,906	(64)	-3.2%
Total: Other Purchased Services		2,606	4,552	4,552	4,286	(266)	-5.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		0	0	0	0	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	33,598	40,748	40,748	43,772	3,024	7.4%
Total: Rental Property		33,598	40,748	40,748	43,772	3,024	7.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	104	2,179	2,179	2,179	0	0.0%
Water	520712	122	0	0	0	0	0.0%
Subscriptions	521510	40	0	0	0	0	0.0%
Total: Supplies		267	2,179	2,179	2,179	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	186	600	600	600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	517	1,000	1,000	627	(373)	-37.3%
Travel-Inst-Incidentals-Emp	518040	16	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,391	0	0	0	0	0.0%
Total: Travel		4,111	1,600	1,600	1,227	(373)	-23.3%
Total: 2. OPERATING		59,192	64,568	64,568	71,369	6,801	10.5%
Total Expenses:		401,279	402,756	402,756	405,791	3,035	0.8%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000		401,062	399,187	399,187	402,018	2,831	0.7%
GCW-Misc	21748		216	3,569	3,569	3,773	204	5.7%
Funds Total:			401,279	402,756	402,756	405,791	3,035	0.8%
Position Count						3		
FTE Total						3		

Vermont Commission on Women		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Public Education									
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;	FY 2020 Actual expenditures	\$237,453.00		\$ 216.00	\$ -	\$ -	\$237,669.00	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$225,980.00		\$ 3,569.00	\$ -	\$ -	\$229,549.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$227,019.00		\$ 3,773.00	\$ -	\$ -	\$230,792.00	1	\$ -
Information & Referrals									
Provides the public with help and information about their rights and referrals to local organizations most appropriate to meet their needs, online, by email, and by phone.	FY 2020 Actual expenditures	\$ 74,639.72		\$ -	\$ -	\$ -	\$ 74,639.72	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 82,831.00		\$ -	\$ -	\$ -	\$ 82,831.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 84,200.00		\$ -	\$ -	\$ -	\$ 84,200.00	1	\$ -
Public Policy									
Advises and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.	FY 2020 Actual expenditures	\$ 88,970.15		\$ -	\$ -	\$ -	\$ 88,970.15	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 90,376.00		\$ -	\$ -	\$ -	\$ 90,376.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 90,799.00		\$ -	\$ -	\$ -	\$ 90,799.00	1	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2020 Actuals	\$401,062.87	\$ -	\$ 216.00	\$ -	\$ -	\$401,278.87	3	\$ -
	FY 2021 Estimated	\$399,187.00	\$ -	\$ 3,569.00	\$ -	\$ -	\$402,756.00	3	\$ -
	FY 2022 Budget Request	\$402,018.00	\$ -	\$ 3,773.00	\$ -	\$ -	\$405,791.00	3	\$ -

Programmatic Performance Measure Report

Attachment A-2

VERMONT COMMISSION ON WOMEN

Performance Measure Info

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Public Education					
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;	# of views of employer-focused pregnancy accommodations video	How Much?	491	88	SFY
	# of views of employee-focused pregnancy accommodations video	How Much?	715	165	SFY
Information & Referrals					
Provides the public with help and information about their rights and referrals to local organizations most appropriate to meet their needs, online, by email, and by phone.	How many unique users visited VCW's website	How Much?	14046	13,393	SFY
	How many people visited our resource guide or Legal Rights of Women in Vermont page?	Better Off?	6309/44%	8778/66%	SFY
	How many people downloaded a publication or watched a VCW video?	Better Off?	2750/20%	2957/22%	SFY
Public Policy					
Advises and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.	How many times VCW testified in the legislature?	How Much?	14	9	SFY
	How many times VCW was asked to testify	How Well?	10/71%	9/66%	SFY