

MEMORANDUM

April 26, 2010

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY11 Operating Budget
 Commission for Women**

Those expected for this worksession:

Judith Vaughan-Prather, Director, Commission for Women
 Ruby Marcelo, Budget and Legislative Specialist, Commission for Women
 Pooja Bharadwaja, Office of Management and Budget

The Executive's recommendation for the Montgomery County Commission for Women (CFW), is attached at ©1-4. Answers to Council staff's questions regarding the Department's recommended FY11 budget are attached at ©5-7.

OVERVIEW

For FY11, the Executive recommends total expenditures of \$874,410 for the Department a 27% decrease from the FY10 approved budget. Revenues are projected to decrease by 8.1%.

	FY09 Actual	FY10 Approved	FY11 CE Recommended	% Change FY10-FY11
Expenditures:				
General Fund	1,273,461	1,197,670	874,410	-27.0%
Grant Fund	-	-	-	
TOTAL Expenditures	1,273,461	1,197,670	874,410	-27.0%
REVENUES				
Fees	172,104	171,500	157,610	-8.1%
Positions:				
Full-time	9	7	4	-42.9%
Part-time	4	5	5	0.0%
TOTAL Positions	13.0	12.0	9.0	-25.0%
WORKYEARS	11.1	9.7	6.4	-34.0%

Council staff notes that the percentage reductions to the Commission for Women's County FY11 General Fund expenditures (-27%) and workyears (-34%) are among the largest for County Government.

The Executive recommends three filled positions for abolishment in the Commission's Counseling and Career Center. The Supervisory Therapist and Office Services Coordinator were eliminated as part of FY10 Savings Plan, Round 2 reductions.

JOB CLASS TITLE	FULL-TIME	PART-TIME	FILLED	VACANT	SALARY GRADE	REPRESENTED
SUPERVISORY THERAPIST	-1	0	-1	0	25	
OFFICE SERVICES COORD	-1	0	-1	0	16	x
PRINCIPAL ADMIN AIDE	-1	0	-1	0	13	x

The Executive's FY11 recommended budget includes standard adjustments resulting in a net decrease of \$19,220, operating expense reductions totaling \$48,400, and service reductions that include the three abolished positions of \$255,640.

Standard Adjustments	
Annualization of FY10 Personnel Costs	\$ 11,650
Retirement Adjustment	\$ 8,740
Group Insurance Adjustment	\$ 4,470
Printing, Supplies, and Mail Adjustment	\$ (17,110)
Furlough Days	\$ (26,970)
Total Standard Adjustments	\$ (19,220)
Operating Expense Reductions	
Decrease Costs for Women's Legislative Briefing	\$ (9,000)
Replace Graduate Student Intern Summer Contracts with Volunteer Interns	\$ (9,800)
Decrease Workshop Costs by Using Staff Counselors and Volunteer Group Leaders	\$ (13,220)
Decrease Printing, Phones, Supplies, Travel and Training Costs	\$ (16,380)
Total Operating Expense Reductions	\$ (48,400)
Service Reduction	
Reduce Counseling and Career Center Hours. Abolish Supervisory Therapist, Office Services Coordinator and Principal Administrative Assistant Positions	\$ (255,640)
Total Service Reductions	\$ (255,640)
GRAND TOTAL	\$ (323,260)

FY11 EXPENDITURE ISSUES

For FY11, the Executive is recommending the abolishment of 3 out of 4 full-time positions in the Counseling and Career Center. Two of these positions, a Supervisory Therapist and an Office Services Coordinator, were eliminated as a part of the FY10 Saving Plan, Round 2. The third position is a filled Principal Administrative Aide position. The Department explained

at ©7 that the remaining staff complement after the elimination of the two positions in the FY10 Savings Plan did not justify two administrative support positions.

The Department has said that its remaining staff of four full-time and five part-time positions will work together in FY11 to perform the functions of the Commission and the Counseling and Career Center. Since 2002, the Department has lost six full-time positions.

As a result of these reductions, the hours of operation for the Counseling and Career Center have been reduced from 48 to 40 hours per week, beginning April 1, 2010. The change in hours is described at ©7. The Department anticipates that there will be the following services reductions in the Counseling and Career Center:

	FY08	FY09	FY10 Estimated	FY11Target	% change from FY10 to FY11
# Classes	243	245	180	120	-33.3%
# Attending Classes	2,850	29,009	1,725	1,500	-13.0%
# Counseling Sessions	4,026	3,428	2,800	2,250	-19.6%
# Clients	926	1,063	800	700	-12.5%

In addition to personnel reductions, the recommended budget for the Commission includes deeper cuts to operating expenses taken previously during the Savings Plan, Round 1. The budget eliminates all operating funds for the Women’s Legislative Briefing and further reduces amounts available for professional services. The Commission will instead increase its use of volunteer and existing staff to deliver its workshops and summer counseling services.

The Council received correspondence (©8-9) requesting the restoration of funding and noting that services provided by the Counseling and Career Center serve vulnerable people and are an efficient use of taxpayer dollars through the use of staff-supervised volunteers.

The Executive has recommended deep funding reductions for the Commission for Women which affect its core programming. The Executive explained previously that the reduction of the supervisory therapist “poses serious challenges to the oversight and operations of the Counseling and Career Center.” Further reductions to staffing and professional services continue to weaken the structure of the organization and its service delivery mechanisms.

The Committee may be interested in exploring whether the commissioners and core services provided by the Department can be supported under a different structure in County Government. Could the advocacy component and Commission support be provided through the Office of Intergovernmental Relations or the Office of Community Partnerships? Could aspects of counseling and career services be provided through a partnership with Workforce Services, the Gilchrist Center, or a nonprofit provider?

Council staff notes that during the discussion of the FY10 Savings Plan, the Committee members expressed appreciation for the work of the Commission and hope that reductions could be restored in future years.

Commission for Women

MISSION STATEMENT

The mission of the Commission for Women is to foster conditions that promote equal participation of women in the benefits, responsibilities, and opportunities of society. The Commission for Women also strives to identify inequities in laws, policies, practices and procedures, and recommends and promotes remedies.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Commission for Women is \$874,410, a decrease of \$323,260 or 27.0 percent from the FY10 Approved Budget of \$1,197,670. Personnel Costs comprise 90.6 percent of the budget for four full-time positions and five part-time positions for 6.4 workyears. Operating Expenses account for the remaining 9.4 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Children Prepared to Live and Learn***
- ❖ ***Strong and Vibrant Economy***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Separation and Divorce Legal Handbook***
In FY09, the Commission published A Woman's Guide to Surviving the Legal Process of Separation and Divorce in Maryland.
- ❖ ***Women's Legislative Briefing***
Six hundred and fifty women attended annual Women's Legislative Briefing at the University of Maryland.
- ❖ ***Mothers and Poverty Agenda for Action***
The Commission released Action agenda on "Mothers and Poverty Agenda for Action." It lists recommendations on the County, State, and Federal level to address the needs of single mothers and their families in the areas of Education, Employment, Child Care, Income Supports, Health Care, and Housing.

PROGRAM CONTACTS

Contact Ruby Marcelo of the Commission for Women at 240.777.8331 or Pooja Bharadwaja of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Advocacy, Public Policy, and Education

The function of the Commission for Women (CFW) is to advise and to educate the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare reports; organize public events; develop testimony, correspondence, and publications; and serve on task forces and teams that determine County policy on newly emerging issues.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Effectiveness of Commission's legislative advocacy as measured by the percent of CFW's legislative agenda that moves in the desired direction identified by the Commission. ¹	N/A	54%	20%	20%	20%
Percentage of Legislative Briefing participants who report they are more likely to take informed action on legislation (Average score goal of 80%)	80	80	80	80	80
Number of Technology Camp Scholarships provided ²	27	26	14	10	0

¹ New CountyStat measure implemented in FY09 (Goal of 20%).

² From privately donated funds beginning in FY10.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	374,240	1.9
Decrease Cost: Women's Legislative Briefing with costs offset by donations	-9,000	0.0
Decrease Cost: Printing, Supplies, and Mail Adjustment	-17,110	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-45,130	-0.1
FY11 CE Recommended	303,000	1.8

Women's Counseling and Career Services

The Counseling and Career Center provides personal counseling, career counseling, couples counseling, group sessions, workshops, seminars, professional training, and extensive information and referral service staffed almost entirely by volunteers. This program provides leadership and innovation to the diverse and changing needs of Montgomery County women by helping them acquire skills, information, and resources which enable them to participate as equals in the Community. In delivering all services, the Center recruits, trains, and utilizes over 100 volunteers each year, more than doubling its service capacity.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Effectiveness of Counseling Center Services as measured on the Global Assessment of Functioning Scale, and the Global Assessment of Relational Functioning Scale, numeric scales used by mental health clinicians to rate the social, occupational, and psychological functioning of adults, e.g., how well an individual or couple is meeting problems in daily living. ¹	NA	NA	76%	80%	80%
Effectiveness of Counseling and Career Center workshops and support groups as measured by customer evaluations of usefulness of program content. ²	NA	NA	95%	90%	90%
Hours of volunteer services generated ³	11,111	12,272	9,500	9,500	9,500
Number in attendance in classes	2,850	2,909	1,725	1,500	1,500
Number of classes provided	243	245	180	120	120
Number of counseling sessions provided ⁴	4,026	3,428	2,800	2,250	2,250
Number of clients	926	1,063	800	700	700

¹ New CountyStat measure being implemented in FY10.

² New CountyStat measure being implemented in FY10.

³ Service hours are for Counseling and Career Center volunteers only and does not include volunteers hours for the Commission for Women.

⁴ We are also projecting a decline in counseling sessions, possibly due to the combination of the fee increases and the national economy in a recession.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	762,600	6.8
Decrease Cost: Replace Graduate Student Intern Summer contracts with Volunteer Interns	-9,800	0.0
Decrease Cost: Utilize staff Counselors and Volunteer Group Leaders instead of paid speakers at the workshops	-13,220	0.0
Decrease Cost: Printing, Phones, Supplies, Travel, and Training	-16,380	0.0
Reduce: Hours of operation for Counseling and Career Center and abolish Supervisory Therapist, Office Services Coordinator, and Principal Administrative Assistant Positions	-255,640	-3.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	56,450	-0.2
FY11 CE Recommended	524,010	3.6

Administration

The Commission for Women's administrative staff ensures the effective operation of the office with regard to budget development and fiscal control, personnel and procurement matters, automation systems management and coordination, program planning and evaluation, and intergovernmental liaison. Administrative efforts enable the direct service program to effectively meet the needs of its clients.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	60,830	1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-13,430	0.0
FY11 CE Recommended	47,400	1.0

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	851,409	802,650	783,010	583,170	-27.3%
Employee Benefits	254,432	247,630	236,340	209,360	-15.5%
County General Fund Personnel Costs	1,105,841	1,050,280	1,019,350	792,530	-24.5%
Operating Expenses	167,620	147,390	116,250	81,880	-44.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,273,461	1,197,670	1,135,600	874,410	-27.0%
PERSONNEL					
Full-Time	9	7	7	4	-42.9%
Part-Time	4	5	5	5	—
Workyears	11.1	9.7	9.7	6.4	-33.9%
REVENUES					
Commission For Women Fees	172,104	171,500	157,610	157,610	-8.1%
County General Fund Revenues	172,104	171,500	157,610	157,610	-8.1%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	1,197,670	9.7
Changes (with service impacts)		
Reduce: Hours of operation for Counseling and Career Center and abolish Supervisory Therapist, Office Services Coordinator, and Principal Administrative Assistant Positions [Women's Counseling and Career Services]	-255,640	-3.0
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY10 Personnel Costs	11,650	0.0
Increase Cost: Retirement Adjustment	8,740	0.0
Increase Cost: Group Insurance Adjustment	4,470	0.0
Decrease Cost: Women's Legislative Briefing with costs offset by donations [Advocacy, Public Policy, and Education]	-9,000	0.0
Decrease Cost: Replace Graduate Student Intern Summer contracts with Volunteer Interns [Women's Counseling and Career Services]	-9,800	0.0
Decrease Cost: Utilize staff Counselors and Volunteer Group Leaders instead of paid speakers at the workshops [Women's Counseling and Career Services]	-13,220	0.0
Decrease Cost: Printing, Phones, Supplies, Travel, and Training [Women's Counseling and Career Services]	-16,380	0.0
Decrease Cost: Printing, Supplies, and Mail Adjustment [Advocacy, Public Policy, and Education]	-17,110	0.0
Decrease Cost: Furlough Days	-26,970	-0.3
FY11 RECOMMENDED:	874,410	6.4

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Advocacy, Public Policy, and Education	374,240	1.9	303,000	1.8
Women's Counseling and Career Services	762,600	6.8	524,010	3.6
Administration	60,830	1.0	47,400	1.0
Total	1,197,670	9.7	874,410	6.4

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY11	FY12	FY13	FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY11 Recommended No inflation or compensation change is included in outyear projections.	874	874	874	874	874	874
Restore Personnel Costs This represents restoration of funding to remove FY11 furloughs.	0	27	27	27	27	27
Subtotal Expenditures	874	901	901	901	901	901

- **Please explain how the performance measure regarding the “effectiveness of Commission’s legislative advocacy” is measured. How long has the Commission measured this, and if it is available, can you provide the data for FY07 and FY08?**

The performance measure was developed as a new CountyStat measure for FY09. The measurement is the percent of bills in the Commission for Women’s legislative agenda that move in the desired direction (usually towards passage).

The department records for FY07 and FY08 when this new measurement was applied indicates the results, as shown below.

Fiscal Year	FY07	FY08	FY09	FY10 estimate
Performance Measure	33%	31 %	54%	20%

- **What is the budget for technology camp scholarships in FY11?**

The Commission for Women had a line item in its operating budget for the technology camp scholarships which was eliminated for FY10. For the summer of FY10, donated funds were used to fund 14 scholarships. For FY11 enough donated monies remain to cover another 14 scholarships, after which the donated funds for this purpose will be exhausted.

- **How likely is it that the Commission will make its revenue target which is level at FY10 estimated amounts when the numbers in class attendance and classes provided and numbers of counseling sessions and clients are going down? How are your revenue targets estimated?**

In FY09, the Counseling and Career Center returned almost \$172,104 to the general fund in revenues from fees for services. For the first eight months of FY10 the Counseling and Career Center has generated \$102,414. At this rate, it could be estimated that the center will generate \$157,610 for FY10. However, the Counseling and Career Center lost two of its four full-time positions in March 2010. While these were not direct service providers for the most part, the reduction is likely to have some impact on service levels and thus on revenue generation.

Revenue targets are estimated based on previous and the current year's estimate.

- **Is there any funding left for the Women's Legislative Briefing after the \$9,000 reduction?**

No operating funds are budgeted for the Women's Legislative Briefing. A \$10 fee was charged for the 2010 Briefing to cover the cost of the event. Funds for this event were eliminated entirely in FY11.

- **Please explain how the using of volunteer interns instead of graduate students interns will be implemented? Does this reduction come out of services and contracts expenses? Will you be using any paid interns in any capacity during the non-summer months and if so, how much would be allocated for them? What is the anticipated impact of this reduction on services to clients? How will you recruit volunteer interns?**

In FY08 and FY09, funds were appropriated for intern stipends to ensure consistent capacity in the summer months when unpaid graduate students interns are not available. Two stipend interns worked here from May through August approximately 20 hours per week. Funds are no longer available to pay interns even a small stipend. Fortunately, we have been able to recruit two volunteers who will provide counseling during the summer months. One has been with the Counseling and Career Center during this fiscal year as a graduate student and has agreed to continue following her graduation in May. The other was a graduate student intern at the Counseling and Career Center in a prior year and will return in June after earning her Ph.D. Both will work as volunteers and will earn hours toward licensure. The reduction in paid internships does come from the services and contracts expenses. There will be no paid internships in FY11.

- **Please quantify what the remaining funding in FY11 for professional service contracts will be used for.**

The monies in the professional service contracts are to pay workshop presenters a small stipend (on average \$100-\$200) for their development and leadership of a 2-3 hour training workshop. To retain the valuable services of these presenters, who usually command a higher rate, a small stipend is essential. It is anticipated for FY11 this will fund 134 sessions, trainings, and support groups.

- **Correspondence requesting that the proposed reductions not be sustained suggests that 5 of 7.5 full time staff positions from the counseling center since 2002 and that it leaves**

only 1.5 full time staff at the center. Is this accurate? I couldn't reconcile this with the personnel complement.

In FY10, the department had to cut two full-time positions from the staff of four full-time and five part-time employees in the Counseling and Career Center. (There are three additional full-time employees in the department.) The remaining staff complement did not justify two administrative support positions (the Principal Administrative Aid and the Administrative Specialist I) and one of these positions had to be eliminated.

The FY11 staffing for the department is four full-time and five part-time. All the staff will work together to operate both the Commission for Women and Counseling and Career Center. Since 2002 the department has lost six full-time positions.

- **What will be the impact of abolishing the three positions in the Counseling and Career Center? How will hours of operation be reduced? What will be the schedule? How will the work of these positions be absorbed?**

Two full-time positions in the Counseling and Career Center were abolished on March 27, 2010. The work of the Clinical Supervisor was assumed by the Manager III position while the duties of the Offices Services Coordinator have been divided among other employees including the Administrative Specialist III and the Administrative Specialist I from the Commission's office as well as the part-time Program Specialist I and the Principal Administrative Aide from the Counseling and Career Center. When the Principal Administrative Aide position is abolished at the end of June, the work of this position will have to be divided among the Administrative Specialist III, the Administrative Specialist I and the part-time Program Specialist I.

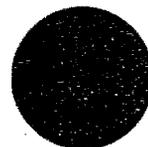
As a result of the reductions in the Counseling and Career Center, the hours of operation have been reduced from 48 to 40 hours per week beginning April 1, 2010. At present the hours are 8:30 a.m. to 5 p.m. on Monday, Tuesday, Thursday and Friday and from 12:30 to 9 p.m. on Wednesday. The Counseling and Career Center is now open one evening per week, instead of two, and is not open on Wednesday mornings.

Beverly Anne Thoms
21700 Big Woods Road
Dickerson, Md 20842
T: 301-461-1287

Tiewyan@comcast.net

March 23, 2010

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RECEIVED
MONTGOMERY COUNTY
COUNCIL

Ike Leggett, Montgomery County Executive
Executive Office Building
101 Monroe Street, 2nd Floor
Rockville, MD 20850

Dear Ike

Recently I received a "Friends of Ike" fundraiser letter in which you very prominently make the following claim:

"In the midst of one of the worst recessions in our country's history, I continue to.....help the most vulnerable residents....."

It is on behalf of those vulnerable residents, who cannot speak for themselves, that I speak now.

I have been an 'intake and referral' volunteer at the front desk of the **Commission for Women Counseling and Career Center**, twice a week since 2002. I can testify without hesitation that this center offers a truly effective and amazing service to people who face challenging, and sometimes overwhelming difficulties (personal and career) in their lives. I have seen many individuals of all socio-economic levels receive the support they need to transform from barely functioning to productive, happy people. Clients receive counseling, take workshops, and are connected to various other county services through our efforts.

Budget cuts over my tenure have eliminated 5 out of 7.5 full time staff positions from the counseling center. Two of these staff members are victims of the recent FY10 Savings Plan and are scheduled to leave this week. The current proposed budget suggests that one more position be eliminated. This leaves only 1.5 full time staff at the center.

These layoffs will surely cripple the center. Consider the following:

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1. The center is an example of **incredibly efficient use of taxpayer dollars** because of **effective use of staff-supervised volunteer time**. Volunteers run the front desk. We are the interface with our clients. We make appointments, register people for classes, make reminder calls. In addition we help many very stressed-out callers find the county resources they need to put their lives together.

Secondly, there are only 4 half time staff counselors. Much of the **counseling work is done by 6-7 (free) interns and externs** also supervised by staff.

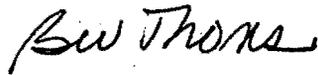
2. The vulnerable in our communities, **whom you have promised to help**, desperately need the services provided by this center.

Obviously there must be staff to recruit, train, supervise and schedule volunteers, supervise interns, and create and distribute outreach materials about our services and programs to the general public. The two staff members responsible for these tasks leave this week. Scheduled to leave in the next budget round is the registrar.

Who's left?: the manager, and a half time program specialist who coordinates all the workshops offered by the center. And of course, the volunteers, **and lastly, the vulnerable who will be left bereft of services they need.**

My plea? Please do not cut the registrar position, and reinstate one other full time staff member.

Sincerely yours,



Bev Thoms

Intake and Referral Volunteer

Montgomery County Commission for Women Counseling and Career Center

Copy to:

Jaclyn R. Lichter, President, Montgomery County Commission for Women

Diane Hibino, Co-President, League of Woman Voters of Montgomery County

Elaine Apter, Co-President, League of Woman Voters of Montgomery County

Nancy Floreen, President, Montgomery County Council

George Leventhal, Chair, Health & Human Services Committee

Wayne Goldstein, President, Montgomery County Civic Federation