

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.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Commission for Women is \$1,067,750, an increase of \$127,390 or 13.5 percent from the FY05 Approved Budget of \$940,360. Personnel Costs comprise 88.4 percent of the budget for seven full-time positions and six part-time positions for 10.4 workyears. Operating Expenses account for the remaining 11.6 percent of the FY06 budget.

HIGHLIGHTS

- ❖ **Maintain computer camp scholarships for girls of low-income and for whom English is a second language.**
- ❖ **Study the status of women in Montgomery County in preparation to issue a report in 2007, the 35th anniversary of the Commission for Women.**
- ❖ **Productivity Enhancements**
 - **Utilization of volunteer graduate interns from University of Maryland School of Social Work.**
 - **Register for current seminar(s) through an Internet on-line application.**

PROGRAM CONTACTS

Contact Judith Vaughan-Prather of the Commission for Women at 240.777.8330 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Advocacy, Public Policy, and Education

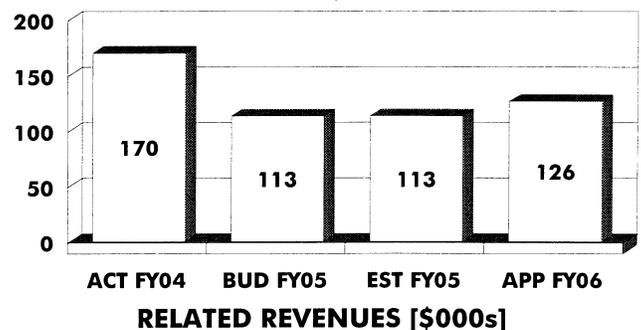
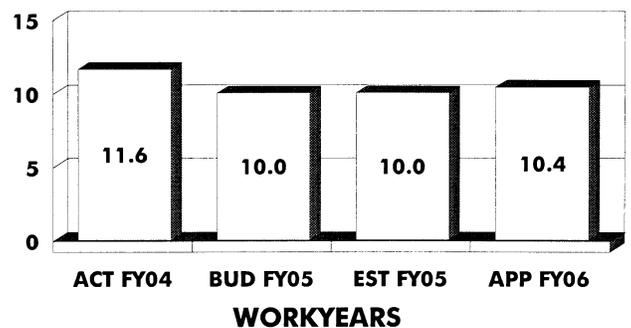
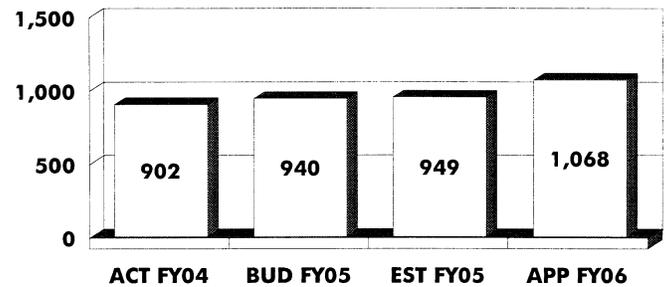
The function of the Commission for Women is to advise and to educate the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare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

FY06 Changes

Program Summary

	Expenditures	WYs
Advocacy, Public Policy, and Education	200,870	1.8
Women's Counseling and Career Services	689,650	7.1
Administration	177,230	1.5
Totals	1,067,750	10.4

Trends



	Expenditures	WYs
FY05 Approved	172,080	1.4
FY06 Approved	200,870	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 helps women acquire skills, information, and resources to enable them to participate as equals in the community. In delivering all services, the Center recruits, trains, and utilizes over 150 volunteers each year, more than doubling its service capacity.

FY06 Changes

	Expenditures	WYs
FY05 Approved	614,470	7.1
FY06 Approved	689,650	7.1

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.

FY06 Changes

	Expenditures	WYs
FY05 Approved	153,810	1.5
FY06 Approved	177,230	1.5

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	621,834	633,730	662,060	717,420	13.2%
Employee Benefits	158,700	198,130	206,190	226,600	14.4%
County General Fund Personnel Costs	780,534	831,860	868,250	944,020	13.5%
Operating Expenses	86,905	108,500	81,170	123,730	14.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	867,439	940,360	949,420	1,067,750	13.5%
PERSONNEL					
Full-Time	7	7	7	7	—
Part-Time	1	6	6	6	—
Workyears	9.9	10.0	10.0	10.4	4.0%
REVENUES					
Commission For Women Fees	135,269	113,090	113,090	126,440	11.8%
Miscellaneous Reimbursements	5	0	0	0	—
County General Fund Revenues	135,274	113,090	113,090	126,440	11.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	25,741	0	0	0	—
Employee Benefits	8,580	0	0	0	—
Grant Fund MCG Personnel Costs	34,321	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	34,321	0	0	0	—
PERSONNEL					
Full-Time	2	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	1.7	0.0	0.0	0.0	—
REVENUES					
Displaced Homemaker	34,321	0	0	0	—
Grant Fund MCG Revenues	34,321	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	901,760	940,360	949,420	1,067,750	13.5%
Total Full-Time Positions	9	7	7	7	—
Total Part-Time Positions	1	6	6	6	—
Total Workyears	11.6	10.0	10.0	10.4	4.0%
Total Revenues	169,595	113,090	113,090	126,440	11.8%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	940,360	10.0
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY05 Personnel Costs [Administration]	57,970	0.0
Increase Cost: Compensation Adjustments for Counselors [Women's Counseling and Career Services]	33,750	0.0
Increase Cost: Update of Status of Women Publication [Advocacy, Public Policy, and Education]	12,440	0.3
Increase Cost: FY06 Retirement Rate Adjustments [Administration]	8,400	0.0
Increase Cost: Annualization of FY05 Operating Expenses [Administration]	8,130	0.0
Increase Cost: Annualization of FY05 Lapsed Positions [Administration]	3,970	0.1
Increase Cost: Annual Licensure Requirements for Social Workers and Counselors [Women's Counseling and Career Services]	2,640	0.0
Increase Cost: Staff Training Honoraria [Women's Counseling and Career Services]	2,100	0.0
Increase Cost: Travel to National Assn. of Commissions for Women Conference [Advocacy, Public Policy, and Education]	1,600	0.0
Increase Cost: Records Management [Administration]	760	0.0

	Expenditures	WYs
Decrease Cost: FY06 Group Insurance Rate Adjustments [Administration]	-4,370	0.0
FY06 APPROVED:	1,067,750	10.4