

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 FY07 Operating Budget for the Commission for Women is \$1,235,310, an increase of \$167,560 or 15.7 percent from the FY06 Approved Budget of \$1,067,750. Personnel Costs comprise 86.2 percent of the budget for eight full-time positions and seven part-time positions for 11.3 workyears. Operating Expenses account for the remaining 13.8 percent of the FY07 budget.

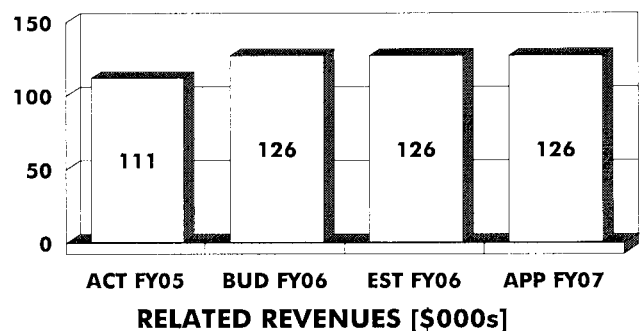
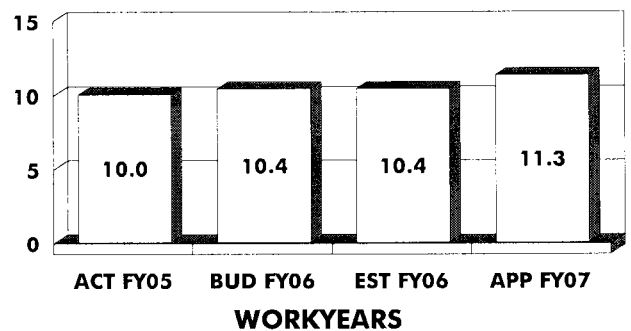
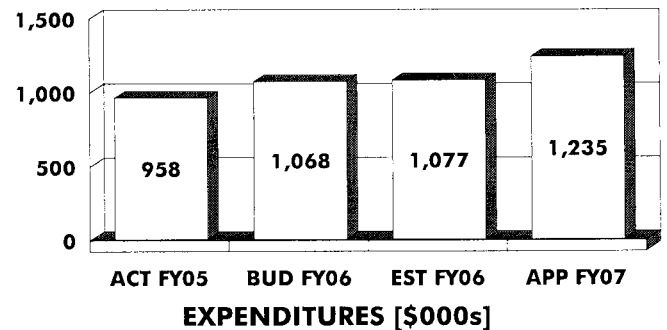
HIGHLIGHTS

- ❖ *Enhance the Girls Computer Camps program to provide scholarships for an additional 13 girls of low-income and for whom English is a second language, for a total of 27 girls.*
- ❖ *Enhance funding to create a full-time Principal Administrative Aide to address increased service demands for electronic payment of fees for Counseling Center services.*
- ❖ *Provide funding to translate and print 4,000 copies of the 24-page Employment Guide for Domestic Workers in three languages (English, Spanish, and French).*
- ❖ *Provide additional funding to support the Annual Women's Legislative Briefing Program.*
- ❖ *Publish the Status of Women report in Montgomery County for the 35th anniversary of the Commission for Women.*
- ❖ *Productivity Enhancements*
 - *Utilized volunteer graduate interns.*
 - *Acceptance of credit card payment for many online services.*

Program Summary

	Expenditures	WYs
Advocacy, Public Policy, and Education	392,170	1.8
Women's Counseling and Career Services	752,210	7.7
Administration	90,930	1.8
Totals	1,235,310	11.3

Trends



PROGRAM CONTACTS

Contact Judith Vaughan-Prather of the Commission for Women at 240.777.8330 or Anita A. Aryeetey of the Office of Management and Budget at 240.777.2784 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.

FY07 Changes

- Enhance the Girls Computer Camps program to provide scholarships for an additional 13 girls of low-income and for whom English is a second language, for a total of 27 girls.*
- Provide funding to translate and print 4,000 copies of the 24-page Employment Guide for Domestic Workers in three languages (English, Spanish, and French).*
- Provide additional funding to support the Annual Women's Legislative Briefing Program.*

	Expenditures	WYs
FY06 Approved	200,870	1.8
FY07 Approved	392,170	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 100 volunteers each year, more than doubling its service capacity.

FY07 Changes

- Enhance funding to create a full-time Principal Administrative Aide to address increased service demands for electronic payment of fees for Counseling Center services.*

	Expenditures	WYs
FY06 Approved	689,650	7.1
FY07 Approved	752,210	7.7

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.

FY07 Changes

	Expenditures	WYs
FY06 Approved	177,230	1.5
FY07 Approved	90,930	1.8

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	657,713	717,420	726,560	798,670	11.3%
Employee Benefits	204,747	226,600	226,600	265,640	17.2%
County General Fund Personnel Costs	862,460	944,020	953,160	1,064,310	12.7%
Operating Expenses	96,005	123,730	123,730	171,000	38.2%
Capital Outlay	0	0	0	0	---
County General Fund Expenditures	958,465	1,067,750	1,076,890	1,235,310	15.7%
PERSONNEL					
Full-Time	7	7	7	8	14.3%
Part-Time	6	6	6	7	16.7%
Workyears	10.0	10.4	10.4	11.3	8.7%
REVENUES					
Commission For Women Fees	111,240	126,440	126,440	126,440	---
County General Fund Revenues	111,240	126,440	126,440	126,440	---
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	---
Employee Benefits	0	0	0	0	---
Grant Fund MCG Personnel Costs	0	0	0	0	---
Operating Expenses	0	0	0	0	---
Capital Outlay	0	0	0	0	---
Grant Fund MCG Expenditures	0	0	0	0	---
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	0.0	0.0	0.0	0.0	---
DEPARTMENT TOTALS					
Total Expenditures	958,465	1,067,750	1,076,890	1,235,310	15.7%
Total Full-Time Positions	7	7	7	8	14.3%
Total Part-Time Positions	6	6	6	7	16.7%
Total Workyears	10.0	10.4	10.4	11.3	8.7%
Total Revenues	111,240	126,440	126,440	126,440	---

FY07 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	1,067,750	10.4
Changes (with service impacts)		
Enhance: Provide funding to translate and print 4,000 copies of the 24-page Employment Guide for Domestic Workers in three languages (English, Spanish, and French)	16,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: FY07 Compensation [Women's Counseling and Career Services]	42,100	0.0
Increase Cost: Funding for part-time Program Specialist	35,000	0.5
Increase Cost: Principal Administrative Aide from part-time to full-time (credit card transactions at Counseling Center)	15,000	0.4
Increase Cost: Annualization of FY06 Personnel Costs [Women's Counseling and Career Services]	11,750	0.0
Increase Cost: Group Insurance Adjustment	10,110	0.0
Increase Cost: Final Report - Status of Women Project [Advocacy, Public Policy, and Education]	9,000	0.0
Increase Cost: Women's Legislative Briefing	9,000	0.0
Increase Cost: Retirement Adjustment	6,330	0.0
Increase Cost: Girls Computer Camps program to provide scholarships for an additional 13 girls of low-income and for whom English is a second language, for a total of 27 girls	5,800	0.0
Increase Cost: Provide funding for Honoraria and Speakers Fees	5,000	0.0
Increase Cost: Annualization of FY06 Operating Expenses [Administration]	1,500	0.0

	Expenditures	WYs
Increase Cost: Handheld communication device with annual service agreement	1,200	0.0
Increase Cost: Records Management Fee [Administration]	150	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Administration]	-380	0.0
FY07 APPROVED:	1,235,310	11.3