

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 approved FY08 Operating Budget for the Commission for Women is \$1,285,680, an increase of \$50,370 or 4.1 percent from the FY07 Approved Budget of \$1,235,310. Personnel Costs comprise 87.4 percent of the budget for nine full-time positions and five part-time positions for 11.6 workyears. Operating Expenses account for the remaining 12.6 percent of the FY08 budget.

HIGHLIGHTS

- ❖ *Provide scholarships for students to attend summer camp, who are of low-income, and for whom English is a second language.*

PROGRAM CONTACTS

Contact Judith Vaughan-Prather of the Commission for Women at 240.777.8330 or Trudy-Ann Hunter of the Office of Management and Budget at 240.777.2778 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.

FY08 Changes

	Expenditures	WYs
FY07 Approved	392,170	1.8
FY08 Approved	459,240	2.1

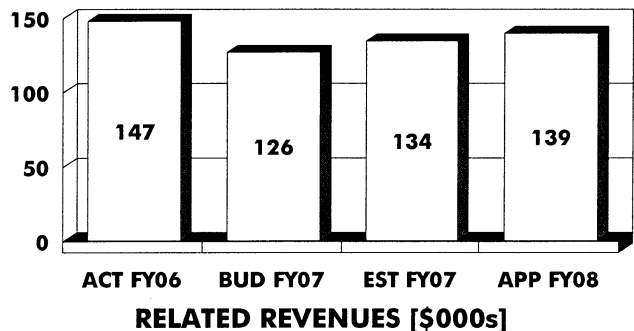
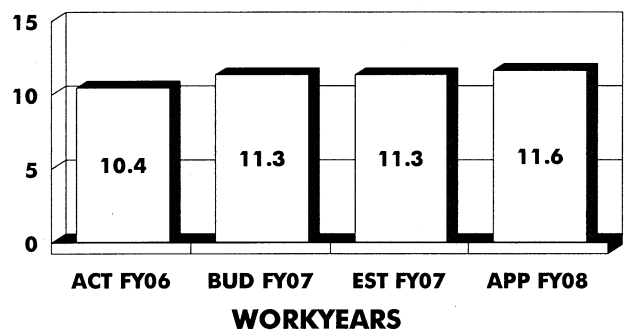
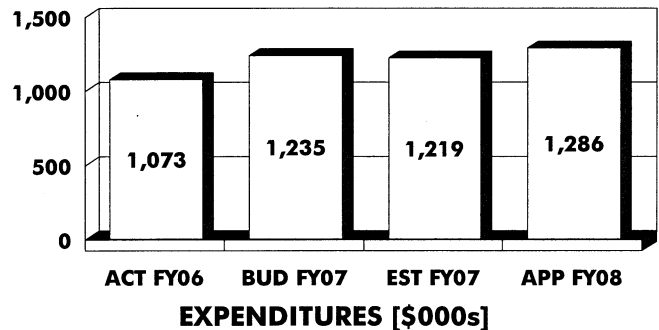
Women's Counseling and Career Services

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

Program Summary

	Expenditures	WYs
Advocacy, Public Policy, and Education	459,240	2.1
Women's Counseling and Career Services	769,790	7.7
Administration	56,650	1.8
Totals	1,285,680	11.6

Trends



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.

FY08 Changes

	Expenditures	WYs
FY07 Approved	752,210	7.7
FY08 Approved	769,790	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.

FY08 Changes

	Expenditures	WYs
FY07 Approved	90,930	1.8
FY08 Approved	56,650	1.8

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	717,762	798,670	797,230	853,220	6.8%
Employee Benefits	221,057	265,640	250,850	271,080	2.0%
County General Fund Personnel Costs	938,819	1,064,310	1,048,080	1,124,300	5.6%
Operating Expenses	134,009	171,000	171,000	161,380	-5.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,072,828	1,235,310	1,219,080	1,285,680	4.1%
PERSONNEL					
Full-Time	7	8	8	9	12.5%
Part-Time	6	7	7	5	-28.6%
Workyears	10.4	11.3	11.3	11.6	2.7%
REVENUES					
Commission For Women Fees	147,376	126,440	134,120	139,160	10.1%
County General Fund Revenues	147,376	126,440	134,120	139,160	10.1%

FY08 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	1,235,310	11.3
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	48,800	0.0
Increase Cost: FY07 Public Administration Intern for Commission services [Advocacy, Public Policy, and Education]	12,530	0.3
Increase Cost: Multilingual Pay	4,780	0.0
Increase Cost: Retirement Rate Adjustment	4,540	0.0
Increase Cost: Postage	3,040	0.0
Increase Cost: Printing and Mail Adjustments	1,090	0.0
Increase Cost: Travel (Metro & Outside Metro area)	700	0.0
Increase Cost: Labor Contracts - Other	510	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 - Palm Pilot	-600	0.0
Decrease Cost: Management/Leadership training [Women's Counseling and Career Services]	-700	0.0
Decrease Cost: Group Insurance Rate Adjustment	-4,180	0.0
Decrease Cost: Office supplies [Administration]	-4,500	0.0
Decrease Cost: Annualization of FY07 Personnel Costs	-6,990	0.0
Decrease Cost: Outside Printing	-8,650	0.0
FY08 APPROVED:	1,285,680	11.6