

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 FY10 Operating Budget for the Commission for Women is \$1,197,670, a decrease of \$119,760 or 9.1 percent from the FY09 Approved Budget of \$1,317,430. Personnel Costs comprise 87.7 percent of the budget for seven full-time positions and five part-time positions for 9.7 workyears. Operating Expenses account for the remaining 12.3 percent of the FY10 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Effectiveness of Counseling Center Services as measured by an evidenced-based problem resolution survey (Goal is an average score of 4 on a 5 point scale) ¹	NA	NA	NA	4	4
Effectiveness of Commission For Women in advancing a legislative agenda on behalf of the women of Montgomery County as measured by a survey (Goal is an average score of 4 on a 5 point scale) ²	NA	NA	NA	4	4

¹ New CountyStat measure that will be implemented in FY10.

² New CountyStat measure that will be implemented in FY10.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Assisted over 4,000 individuals with serious life crises and transitions through the Counseling and Career Center.***
- ❖ ***Separation and Divorce Legal Handbook***
In FY09 the department began work on the development of a guidebook for women about separation and divorce in the Maryland court system that will be published in English and Spanish.
- ❖ ***“Let’s Talk About Violence in Relationships”***
In FY09 the Committee on Immigrant Women in Montgomery County published a brochure in six languages designed to reduce relationship violence, especially for teenagers.
- ❖ ***Mothers and Poverty Informational Series***
A new committee was formed last year to address the problem of single Mothers and Poverty (MAP). The MAP Committee convened a series of forums during FY08 and will publish an action agenda.

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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Effectiveness of Commission For Women in advancing a legislative agenda on behalf of the women of Montgomery County as measured by a survey (Goal is an average score of 4 on a 5 point scale) ¹	NA	NA	NA	4	4
Percentage of Commission For Women's legislative agenda achieved (Goal of 20%)	22	25	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 Camp Technology Scholarships provided ²	31	27	26	12	0

¹ New CountyStat measure that will be implemented in FY10.

² From privately donated funds beginning in FY10.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	470,590	2.5
Decrease Cost: Travel Expenses	-1,000	0.0
Decrease Cost: Paper, Printing, Supplies, and Materials	-7,410	0.0
Reduce: Summer Camp Scholarships from 27 to 12 for Low Income Girls	-12,060	0.0
Decrease Cost: Program Specialist Support Position for the Executive Director	-69,060	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-6,820	0.4
FY10 Approved	374,240	1.9

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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Effectiveness of Counseling Center Services as measured by an evidenced-based problem resolution survey (Goal is an average score of 4 on a 5 point scale) ¹	NA	NA	NA	4	4
Hours of volunteer services generated ²	11,217	11,111	11,000	11,000	11,000
Number in attendance in classes	2,577	2,850	2,500	2,500	2,500
Number of classes provided	221	243	200	200	200
Number of counseling sessions provided ³	3,673	4,026	3,500	3,500	3,500
Number of new clients	880	799	870	870	870

¹ New CountyStat measure that will be implemented in FY10.

² Service hours are for Counseling and Career Center volunteers only and does not include volunteers hours for the Commission for Women

³ While the department anticipates meetings its revenue projections, 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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	788,740	7.2
Decrease Cost: General Office Supplies and Professional Services	-10,770	0.0
Decrease Cost: Reduce Counseling & Career Program Specialist I Position from Full-time to Part-time (Spanish Speaking)	-39,700	-0.4

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	24,330	0.0
FY10 Approved	762,600	6.8

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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	58,100	1.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	2,730	-0.4
FY10 Approved	60,830	1.0

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	820,906	870,620	853,010	802,650	-7.8%
Employee Benefits	248,713	268,230	254,890	247,630	-7.7%
County General Fund Personnel Costs	1,069,619	1,138,850	1,107,900	1,050,280	-7.8%
Operating Expenses	195,712	178,580	172,740	147,390	-17.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,265,331	1,317,430	1,280,640	1,197,670	-9.1%
PERSONNEL					
Full-Time	9	9	9	7	-22.2%
Part-Time	5	4	4	5	25.0%
Workyears	11.6	11.1	11.1	9.7	-12.8%
REVENUES					
Commission For Women Fees	158,431	171,500	171,500	171,500	—
County General Fund Revenues	158,431	171,500	171,500	171,500	—

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	1,317,430	11.1
<u>Changes (with service impacts)</u>		
Reduce: Summer Camp Scholarships from 27 to 12 for Low Income Girls [Advocacy, Public Policy, and Education]	-12,060	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY09 Personnel Costs	11,420	0.0
Increase Cost: Service Increment	8,250	0.0
Increase Cost: Retirement Adjustment	3,720	0.0
Increase Cost: Group Insurance Adjustment	400	0.0
Increase Cost: Printing and Mail Adjustments	170	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-120	0.0
Decrease Cost: Travel Expenses [Advocacy, Public Policy, and Education]	-1,000	0.0
Decrease Cost: Additional Lapse Savings	-3,600	0.0
Decrease Cost: Paper, Printing, Supplies, and Materials [Advocacy, Public Policy, and Education]	-7,410	0.0
Decrease Cost: General Office Supplies and Professional Services [Women's Counseling and Career Services]	-10,770	0.0
Decrease Cost: Reduce Counseling & Career Program Specialist I Position from Full-time to Part-time (Spanish Speaking) [Women's Counseling and Career Services]	-39,700	-0.4
Decrease Cost: Program Specialist Support Position for the Executive Director [Advocacy, Public Policy, and Education]	-69,060	-1.0
FY10 APPROVED:	1,197,670	9.7

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Advocacy, Public Policy, and Education	470,590	2.5	374,240	1.9
Women's Counseling and Career Services	788,740	7.2	762,600	6.8
Administration	58,100	1.4	60,830	1.0
Total	1,317,430	11.1	1,197,670	9.7