

**MEMORANDUM**

April 15, 2009

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst *VY*

SUBJECT: **Worksession: FY10 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 ©1-5.

**Overview**

For FY09, the Executive recommends total expenditures of \$1,201,270 for the Department an 8.8% decrease from the FY09 approved budget of \$1,317,430.

	<b>FY08 Actual</b>	<b>FY09 Approved</b>	<b>FY10 CE Recommended</b>	<b>% Change FY09-FY10</b>
<b>Expenditures:</b>				
General Fund	1,265,331	1,317,430	1,201,270	-8.8%
Grant Fund	-	-	-	
<b>TOTAL Expenditures</b>	<b>1,265,331</b>	<b>1,317,430</b>	<b>1,201,270</b>	<b>-8.8%</b>
<b>Positions:</b>				
Full-time	9	9	7	-22.2%
Part-time	5	4	5	25.0%
<b>TOTAL Positions</b>	<b>14</b>	<b>13</b>	<b>12</b>	<b>-7.7%</b>
<b>WORKYEARS</b>	<b>11.6</b>	<b>11.1</b>	<b>9.7</b>	<b>-12.6%</b>

The Executive recommends a reduction of 1.4 workyears is a 12.6% decrease to personnel from FY09 approved levels. There is a net decrease of 2 positions – one full time and one part time position.

	Full-time	Part-time
<b>New positions for FY10</b>	0	1
Positions created during FY09	0	0
<b>Abolished positions for FY10</b>	-2	0
Positions abolished during FY09		0
<b>Net Change</b>	-2	1

The Executive’s FY10 recommended budget includes same service adjustments that result in a net increase of \$4,660. This net increase is more that offset by program reductions that total \$120,820.

<b>Same Services Adjustments:</b>	
Annualization of FY09 Personnel Costs	\$ 11,420
Service Increment	\$ 8,250
Retirement Adjustment	\$ 3,720
Group Insurance Adjustment	\$ 400
Printing and Mail Cost Adjustments	\$ 170
Central Duplicating Deficit Recovery Charge	\$ (120)
Travel expenses	\$ (1,000)
Paper, Printing, Supplies, and Materials	\$ (10,770)
General Office Supplies and Professional Services	\$ (7,410)
<b>Total Same Service Adjustments</b>	<b>\$ 4,660</b>
<b>Program Reduction</b>	
Program Specialist Support Position for the Executive Director	\$ (69,060)
Counseling & Career Program Specialist Position from Full Time to Part Time	\$ (39,700)
Reduce: Summer Camp Scholarships from 27 to 12 Low Income Girls	\$ (12,060)
<b>Total Program Reduction</b>	<b>\$ (120,820)</b>
<b>GRAND TOTAL</b>	<b>\$ (116,160)</b>

## FY09 EXPENDITURE ISSUES

### PROGRAM REDUCTIONS

Council staff highlights the following recommended program reductions for the Committee’s review:

***Program Specialist Support Position for the Executive Director*** **- \$69,060**

The Executive recommends the reduction of a filled program specialist position for the Executive Director. This position provides staff support to the Department’s committees, projects, initiatives and outreach to the community. The CFW will reallocate the duties of the position to remaining staff and scale back efforts related to the Immigration Women’s Initiative, the Mothers and Poverty project, and the Status of Women research.



## FY09 REVENUE ISSUES

<b>County General Fund Revenues</b>	<b>Actual FY08</b>	<b>Budget FY09</b>	<b>Recommended FY10</b>	<b>% Change</b>
Fees	158,431	171,500	171,500	0.0%

Revenue from fees related to counseling, workshops, psychometric assessments, and continuing education classes is anticipated to stay level with FY09 amounts. Fees for services are set by Executive Order and include:

- \$50 per counseling session,
- \$20 per 2-hour class
- \$50 for career and personality assessment
- \$55 for professional training workshops.

A sliding scale fee based on income is available for all services except professional training.

The CFW implemented fee increases for FY09 to workshops, continuing education classes and counseling. With these increases has been a corresponding decrease in class attendance and counseling sessions provided.

# 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 FY10 Operating Budget for the Commission for Women is \$1,201,270, a decrease of \$116,160 or 8.8 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	Projected FY10	Projected FY11
<b>Headline Measures</b>					
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) <sup>1</sup>	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) <sup>2</sup>	NA	NA	NA	4	4

<sup>1</sup> New CountyStat measure that will be implemented in FY10.

<sup>2</sup> 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 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>	<b>Projected FY11</b>
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) <sup>1</sup>	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 <sup>2</sup>	31	27	26	12	0

<sup>1</sup> New CountyStat measure that will be implemented in FY10.

<sup>2</sup> From privately donated funds beginning in FY10.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>470,590</b>	<b>2.5</b>
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	-3,220	0.4
<b>FY10 CE Recommended</b>	<b>377,840</b>	<b>1.9</b>

### 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>	<b>Projected FY11</b>
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) <sup>1</sup>	NA	NA	NA	4	4
Hours of volunteer services generated <sup>2</sup>	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 <sup>3</sup>	3,673	4,026	3,500	3,500	3,500
Number of new clients	880	799	870	870	870

<sup>1</sup> New CountyStat measure that will be implemented in FY10.

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

<sup>3</sup> 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.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>788,740</b>	<b>7.2</b>
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

	<b>Expenditures</b>	<b>WYs</b>
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
<b>FY10 CE Recommended</b>	<b>762,600</b>	<b>6.8</b>

### **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.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>58,100</b>	<b>1.4</b>
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
<b>FY10 CE Recommended</b>	<b>60,830</b>	<b>1.0</b>

# BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Re
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	820,906	870,620	852,810	805,380	-7.5%
Employee Benefits	248,713	268,230	256,870	248,500	-7.4%
<b>County General Fund Personnel Costs</b>	<b>1,069,619</b>	<b>1,138,850</b>	<b>1,109,680</b>	<b>1,053,880</b>	<b>-7.5%</b>
Operating Expenses	195,712	178,580	177,530	147,390	-17.5%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,265,331</b>	<b>1,317,430</b>	<b>1,287,210</b>	<b>1,201,270</b>	<b>-8.8%</b>
<b>PERSONNEL</b>					
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	-12.6%
<b>REVENUES</b>					
Commission For Women Fees	158,431	171,500	171,500	171,500	—
<b>County General Fund Revenues</b>	<b>158,431</b>	<b>171,500</b>	<b>171,500</b>	<b>171,500</b>	<b>—</b>

## FY10 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>1,317,430</b>	<b>11.1</b>
<b>Changes (with service impacts)</b>		
Reduce: Summer Camp Scholarships from 27 to 12 for Low Income Girls [Advocacy, Public Policy, and Education]	-12,060	0.0
<b>Other Adjustments (with no service impacts)</b>		
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: 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
<b>FY10 RECOMMENDED:</b>	<b>1,201,270</b>	<b>9.7</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	Expenditures	WYs	Expenditures	WYs
Advocacy, Public Policy, and Education	470,590	2.5	377,840	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
<b>Total</b>	<b>1,317,430</b>	<b>11.1</b>	<b>1,201,270</b>	<b>9.7</b>

# FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY10	FY11	FY12	(5000's)		
	FY13	FY14	FY15			
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
FY10 Recommended	1,201	1,201	1,201	1,201	1,201	1,201
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	4	4	4	4	4
These figures represent the estimated cost of service increments and associated benefits.						
<b>Subtotal Expenditures</b>	<b>1,201</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>