
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 FY11 Operating Budget for the Commission for Women is \$881,300, a decrease of \$316,370 or 26.4 percent from the FY10 Approved Budget of \$1,197,670. Personnel Costs comprise 90.7 percent of the budget for four full-time positions and five part-time positions for 6.4 workyears. Operating Expenses account for the remaining 9.3 percent of the FY11 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

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Separation and Divorce Legal Handbook***
In FY09, the Commission published A Woman's Guide to Surviving the Legal Process of Separation and Divorce in Maryland.
- ❖ ***Women's Legislative Briefing***
Six hundred and fifty women attended annual Women's Legislative Briefing at the University of Maryland.
- ❖ ***Mothers and Poverty Agenda for Action***
The Commission released Action agenda on "Mothers and Poverty Agenda for Action." It lists recommendations on the County, State, and Federal level to address the needs of single mothers and their families in the areas of Education, Employment, Child Care, Income Supports, Health Care, and Housing.

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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Effectiveness of Commission's legislative advocacy as measured by the percent of CFW's legislative agenda that moves in the desired direction identified by the Commission. ¹	N/A	54%	58%	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 Technology Camp Scholarships provided ²	27	26	14	10	0

¹ New CountyStat measure implemented in FY09 (Goal of 20%).

² From privately donated funds beginning in FY10.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	374,240	1.9
Decrease Cost: Women's Legislative Briefing with costs offset by donations	-9,000	0.0
Decrease Cost: Printing, Supplies, and Mail Adjustment	-17,110	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-41,680	-0.1
FY11 Approved	306,450	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 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 FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Effectiveness of Counseling Center Services as measured on the Global Assessment of Functioning Scale, and the Global Assessment of Relational Functioning Scale, numeric scales used by mental health clinicians to rate the social, occupational, and psychological functioning of adults, e.g., how well an individual or couple is meeting problems in daily living. ¹	NA	NA	76%	80%	80%
Effectiveness of Counseling and Career Center workshops and support groups as measured by customer evaluations of usefulness of program content. ²	NA	NA	95%	90%	90%
Hours of volunteer services generated ³	11,111	12,272	10,000	9,500	9,500
Number in attendance in classes	2,850	2,909	2,100	1,500	1,500
Number of classes provided	243	245	218	120	120
Number of counseling sessions provided ⁴	4,026	3,428	3,000	2,250	2,250
Number of clients	926	1,063	1,000	700	700

¹ New CountyStat measure being implemented in FY10.

² New CountyStat measure being implemented in FY10.

³ Service hours are for Counseling and Career Center volunteers only and does not include volunteers hours for the Commission for Women.

⁴ 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.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	762,600	6.8
Decrease Cost: Replace Graduate Student Intern Summer contracts with Volunteer Interns	-9,800	0.0
Decrease Cost: Utilize staff Counselors and Volunteer Group Leaders instead of paid speakers at the workshops	-13,220	0.0
Decrease Cost: Printing, Phones, Supplies, Travel, and Training	-16,380	0.0
Reduce: Hours of operation for Counseling and Career Center and abolish Supervisory Therapist, Office Services Coordinator, and Principal Administrative Assistant Positions	-255,640	-3.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	59,890	-0.2
FY11 Approved	527,450	3.6

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.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	60,830	1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-13,430	0.0
FY11 Approved	47,400	1.0

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	851,409	802,650	789,830	594,290	-26.0%
Employee Benefits	254,432	247,630	242,400	205,130	-17.2%
County General Fund Personnel Costs	1,105,841	1,050,280	1,032,230	799,420	-23.9%
Operating Expenses	167,620	147,390	93,040	81,880	-44.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,273,461	1,197,670	1,125,270	881,300	-26.4%
PERSONNEL					
Full-Time	9	7	7	4	-42.9%
Part-Time	4	5	5	5	—
Workyears	11.1	9.7	9.7	6.4	-33.9%
REVENUES					
Commission For Women Fees	172,104	171,500	157,610	157,610	-8.1%
County General Fund Revenues	172,104	171,500	157,610	157,610	-8.1%

FY11 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	1,197,670	9.7
<u>Changes (with service impacts)</u>		
Reduce: Hours of operation for Counseling and Career Center and abolish Supervisory Therapist, Office Services Coordinator, and Principal Administrative Assistant Positions [Women's Counseling and Career Services]	-255,640	-3.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY10 Personnel Costs	11,650	0.0
Increase Cost: Retirement Adjustment	8,740	0.0
Increase Cost: Group Insurance Adjustment	4,470	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-4,230	0.0
Decrease Cost: Women's Legislative Briefing with costs offset by donations [Advocacy, Public Policy, and Education]	-9,000	0.0
Decrease Cost: Replace Graduate Student Intern Summer contracts with Volunteer Interns [Women's Counseling and Career Services]	-9,800	0.0
Decrease Cost: Utilize staff Counselors and Volunteer Group Leaders instead of paid speakers at the workshops [Women's Counseling and Career Services]	-13,220	0.0
Decrease Cost: Furlough Days	-15,850	-0.3
Decrease Cost: Printing, Phones, Supplies, Travel, and Training [Women's Counseling and Career Services]	-16,380	0.0
Decrease Cost: Printing, Supplies, and Mail Adjustment [Advocacy, Public Policy, and Education]	-17,110	0.0
FY11 APPROVED:	881,300	6.4

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Advocacy, Public Policy, and Education	374,240	1.9	306,450	1.8
Women's Counseling and Career Services	762,600	6.8	527,450	3.6
Administration	60,830	1.0	47,400	1.0
Total	1,197,670	9.7	881,300	6.4