

# OFFICE FOR WOMEN

Office For Women

## ***Agency Position Summary***

7 Regular Positions / 6.5 Regular Staff Years

### ***Position Detail Information***

1 Executive Director, Commission for Women  
3 Manpower Specialists III  
1 Volunteer Services Coordinator II, PT  
1 Secretary I  
1 Administrative Aide  
7 Positions  
6.5 Staff Years

PT Denotes Part-Time Positions

# OFFICE FOR WOMEN

## AGENCY MISSION

*To remove barriers to women and girls so that they are better able to benefit from and contribute to the community.*

<b>AGENCY SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5	7/ 6.5
Expenditures:					
Personnel Services	\$274,948	\$308,544	\$312,993	\$342,562	\$351,128
Operating Expenses	29,942	23,747	20,705	20,284	20,284
Capital Equipment	0	0	1,721	0	0
<b>Subtotal</b>	<b>\$304,890</b>	<b>\$332,291</b>	<b>\$335,419</b>	<b>\$362,846</b>	<b>\$371,412</b>
Less:					
Recovered Costs	0	(309)	(600)	(1,800)	(1,845)
<b>Total Expenditures</b>	<b>\$304,890</b>	<b>\$331,982</b>	<b>\$334,819</b>	<b>\$361,046</b>	<b>\$369,567</b>
Income:					
Reentry Fees	\$1,105	\$1,810	\$1,810	\$1,810	\$1,810
<b>Net Cost to the County</b>	<b>\$303,785</b>	<b>\$330,172</b>	<b>\$333,009</b>	<b>\$359,236</b>	<b>\$367,757</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$8,521 to the Office for Women. This amount consists of an increase of \$8,566 in Personnel Services and an increase of \$45 in Recovered Costs.

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The Office for Women (OFW) is connected to the County Executive's Office through a liaison relationship with a Deputy County Executive. The Director of the Office for Women is also the Executive Director of the Commission for Women, an organization that receives General Fund support through Contributory Fund 119.

The mission of the Office for Women is to remove barriers to women and girls so that they are better able to benefit from and contribute to the community. OFW addresses the needs and interests of women within County government and within the broader community. It removes barriers in four ways: policy development and implementation; information and assistance; programs; and partnerships.

Policy work occurs primarily through OFW's link with the Commission for Women, an advisory body that each year brings forward reports and recommendations to the Board of Supervisors, School Board, or other policy-setting bodies. OFW provides research and staff expertise in developing and implementing such policies. In FY 2001, OFW will focus policy efforts on domestic violence, girls and technology, women and the courts, women in business, and the continued implementation of the Glass Ceiling Report recommendations for hiring and developing women in the County workforce.

At the same time, OFW and the Commission for Women remain responsive to unexpected or emerging issues that may lead to policy decisions.

In FY 2001, OFW will maintain its high standards for efficient and courteous assistance to individuals. Information will be made more accessible, timely, and versatile through the expansion of the OFW web page and other technological improvements. Newsletters and other standard information will include more specialized, hard-to-get information related to emerging initiatives such as girls and technology. The Resource Library will help the general public and students, and OFW will work with the Department of Telecommunications and Consumer Services Telecommunications Productions Division on cable programs for the public and County employees. It is important to emphasize that OFW has consistently used cable productions to inform residents and train employees; in fact, OFW has one of the highest levels of usage of cable among all County agencies, and on average has two shows every month. Because the County has no performance measurement method for capturing the number of individuals watching these programs, OFW's performance measurements for information and assistance do not reflect the hundreds of individuals served through this medium.

In FY 2001, OFW will continue its focus on removing economic barriers to women and girls. A high priority will be programs relating to coaching, mentoring, and career development for women in the County government workforce. Community programs will focus on accessing capital for women-owned-businesses, model programs that increase girls' participation in technology education and careers, and helping women move toward self-sufficiency.

An area of great significance to OFW is its leadership in creating and improving partnerships. OFW is a very small agency that has historically relied on partnerships to effect change for women. In FY 2001, OFW will have 35 major partnerships at the County, regional, and national levels. These partnerships represent more than simply working toward common, achievable goals because OFW helps its partners gather information and improve their own design and delivery methods. OFW anticipates that 90% of its partners will be highly satisfied with OFW's partnering.

In addition to serving over 9,000 individuals through programs and assistance to individuals, OFW will be an important internal resource for the County. The Office for Women will continue to have a leading role in training and consulting related to employee development and organizational change. OFW staff provides training, design, and consultation on team building, facilitation, strategic planning, career development, and transition management.

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## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$10,313 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$4,835 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$18,870 in Personnel Services primarily due to grades of existing staff.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- Encumbered carryover of \$2,837, including \$1,057 in Operating Expenses and \$1,780 in Capital Equipment.



## **Objectives**

- To maintain a rating of 95 percent or higher of usefulness of programs to women and girls.
- To continue to address 98 percent of information and special assistance requests at the time of contact.
- To maintain 90 percent or higher in adoption of policies or recommendations approved by the Board of Supervisors or other policy makers.
- To maintain a 90 percent partnership satisfaction rate in effecting changes for women and girls.

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## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Program participants	2,615	1,725	1,800 / 2,716	2,700	2,700
Individuals receiving information and assistance	4,222	7,510	8,000 / 9,367	9,100	9,100
Policies recommended to the Board of Supervisors/other policy makers	4	13	4 / 4	4	4
Active partnerships maintained	15	27	27 / 34	34	35
<b>Efficiency:</b>					
Cost per program participant	\$5.77	\$5.76	\$5.76 / \$5.51	\$5.60	\$5.64
Information contacts per staff	1,407	2,503	2,667 / 3,122	2,900	2,900
Average staff hours per policy initiative	80	68	166 / 192	190	190
Average staff hours per partnership	61	267	200 / 163	170	180
<b>Service Quality:</b>					
Percent of high satisfaction	93%	98%	95% / 99%	95%	95%
Percent of information requests handled at time of contact	95%	99.8%	98% / 99%	98%	98%
Adoption of policy recommendations by Board of Supervisors/other policy makers <sup>1</sup>	NA	100%	90% / 100%	90%	90%
Percent of partnerships rating high satisfaction with OFW partnership	NA	100%	90% / 100%	90%	90%
<b>Outcome:</b>					
Percent of high satisfaction with usefulness of programs	93%	96%	95% / 96%	95%	95%
Percent of information requests handled at time of contact	95%	99.8%	98% / 99%	98%	98%
Percent of recommendations adopted by the Board of Supervisors/other policy makers	NA	100%	90% / 100%	90%	90%
Percent of high satisfaction with partnership effecting change	NA	100%	90% / 100%	90%	90%

<sup>1</sup> Two reports to Board were prepared in FY 1997 and acted upon in FY 1998.