

Department on the Status of Women

Budget Proposal

FY 2010-2011

27-Jan-10

	FY09-10 Original	FY10-11 Base	FY10-11 Proposed	Difference	% Change
Revenues					
(a) General Fund	\$ 3,274,050	\$ 3,286,306	\$ 2,616,496	\$ (669,810)	-20.4%
Marriage License Fees	\$ 210,000	\$ 210,000	\$ 400,000	\$ 190,000	90.5%
Total Revenue	\$ 3,484,050	\$ 3,496,306	\$ 3,016,496	\$ (479,810)	-13.7%
Expenditures					
Salaries and Fringe Benefits					
Commissioner Stipends	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%
(b) Staff Salaries	\$ 460,936	\$ 469,380	\$ 469,380	\$ -	0%
Attrition, Step Adjustments, Furloughs	\$ (42,831)	\$ (40,935)	\$ (50,935)	\$ (10,000)	24%
Salaries Total	\$ 420,405	\$ 430,745	\$ 420,745	\$ (10,000)	-2%
Mandatory Fringe Benefits	\$ 154,406	\$ 156,322	\$ 156,322	\$ -	0%
Salaries and Fringe Total	\$ 574,811	\$ 587,067	\$ 577,067	\$ (10,000)	-2%
Non-Personnel Services					
Travel & Training	\$ 1,490	\$ 1,490	\$ 1,490	\$ -	0%
Copying & Other Expenses	\$ 4,414	\$ 4,414	\$ 4,414	\$ -	0%
Non-Personnel Services Total	\$ 5,904	\$ 5,904	\$ 5,904	\$ -	0%
City Grants Program					
(c) General Fund	\$ 2,566,665	\$ 2,566,665	\$ 1,906,855	\$ (659,810)	-26%
(d) Marriage License Fees	\$ 210,000	\$ 210,000	\$ 400,000	\$ 190,000	90%
City Grants Program Total	\$ 2,776,665	\$ 2,776,665	\$ 2,306,855	\$ (469,810)	-17%
Materials and Supplies					
Materials and Supplies	\$ 2,960	\$ 2,960	\$ 2,960	\$ -	0%
Materials and Supplies Total	\$ 2,960	\$ 2,960	\$ 2,960	\$ -	0%
Equipment					
Equipment	\$ -	\$ -	\$ -	\$ -	0%
Equipment Total	\$ -	\$ -	\$ -	\$ -	0%
Services of Other Departments					
General Services Agency	\$ 44,997	\$ 44,997	\$ 44,997	\$ -	0%
DTIS - ISD Services and Telephone	\$ 19,070	\$ 19,070	\$ 19,070	\$ -	0%
Human Resources	\$ 7,892	\$ 7,892	\$ 7,892	\$ -	0%
Reproduction & Mail Services	\$ 3,202	\$ 3,202	\$ 3,202	\$ -	0%
Real Estate	\$ 48,549	\$ 48,549	\$ 48,549	\$ -	0%
Services of Other Departments Total	\$ 123,710	\$ 123,710	\$ 123,710	\$ -	0%
Total Expenditures	\$ 3,484,050	\$ 3,496,306	\$ 3,016,496	\$ (479,810)	-13.8%

NOTES:

- (a) Ongoing target for FY10-11 reductions is \$654,810. A contingency target requires \$327,405 in additional cuts. These cuts have not been included in this chart, but will be drawn from the City Grants Program. Spreadsheets detailing how the contingency cuts will be applied are attached.
- (b) Department salaries may change prior to July 1 based on any union agreements. To meet total salary expenses for 5.50 FTE, the Department needs \$469,380. Automatic attrition and step adjustments plus the Department's \$10,000 contribution toward the total reduction target will create a total salary deficit of \$50,935. This will be offset through mandatory and voluntary staff furloughs, as well as through 1-time and ongoing Marriage License Fee overhead.
- (c) Specific VAW Grants Program allocations are detailed on a separate spreadsheet. FY10-11 amount includes a \$15,000 ongoing reduction to unallocated funds made as part of the FY09-10 mid-year cut solution. Ongoing cuts to meet the FY10-11 targets average at 25.3% per program.
- (d) A 1-time appropriation of accrued Marriage License Fee revenue will be applied toward shelter programs in the VAW Grants Program, with 8% supporting the Department's administrative expenses, per ordinance.

Department on the Status of Women
Violence Against Women Prevention and Intervention (VAW) Grants Program
FY2010-2011 Budget Reduction Proposal: Ongoing Cuts

27-Jan-10

Agency	Program	Service Area	09-10 Total Allocation	09-10 General		10-11 Cut (%)	10-11 Cut (\$)	10-11 General	
				Fund Allocations*				Fund Allocation	Total 10-11 Funding
APA Family Support Services	VAW Prevention and Intervention for API Families	Intervention	\$ 71,363	\$ 71,363	25.30%	\$ 18,055	\$ 53,308	\$ 53,308	
Arab Cultural and Community Center	Sexual Assault Education and Prevention	Prevention	\$ 29,625	\$ 29,625	25.30%	\$ 7,495	\$ 22,130	\$ 22,130	
Arab Cultural and Community Center	Women's Program	Prevention	\$ 36,254	\$ 36,254	25.30%	\$ 9,172	\$ 27,082	\$ 27,082	
Asian Pacific Islander Legal Outreach	API Violence Against Women Services	Legal	\$ 130,229	\$ 130,229	25.30%	\$ 32,948	\$ 97,281	\$ 97,281	
Asian Pacific Islander Legal Outreach	Asian Anti-Trafficking Collaborative	Prevention	\$ 25,000	\$ 25,000	25.30%	\$ 6,325	\$ 18,675	\$ 18,675	
Asian Women's Shelter	Domestic Violence Shelter Services*	Shelter	\$ 159,048	\$ 94,381	25.30%	\$ 23,878	\$ 70,503	\$ 193,437	
Bar Association of San Francisco VLSP	Cooperative Restraining Order Clinic	Legal	\$ 74,837	\$ 74,837	25.30%	\$ 18,934	\$ 55,903	\$ 55,903	
Bar Association of San Francisco VLSP	Domestic Violence Legal Services Project	Legal	\$ 77,358	\$ 77,358	25.30%	\$ 19,572	\$ 57,786	\$ 57,786	
Bay Area Legal Aid	Domestic Violence Legal Services	Legal	\$ 71,791	\$ 71,791	25.30%	\$ 18,163	\$ 53,628	\$ 53,628	
Community United Against Violence	LBT Prevention and Education Services	Prevention	\$ 50,000	\$ 50,000	25.30%	\$ 12,650	\$ 37,350	\$ 37,350	
Community Youth Center	Sisters Against Violence Empowerment	Prevention	\$ 29,625	\$ 29,625	25.30%	\$ 7,495	\$ 22,130	\$ 22,130	
Community Youth Center	Young Asian Women Against Violence	Prevention	\$ 80,406	\$ 80,406	25.30%	\$ 20,343	\$ 60,063	\$ 60,063	
Donaldina Cameron House	Asian Anti-Domestic Violence Advocacy Program	Intervention	\$ 121,907	\$ 121,907	25.30%	\$ 30,842	\$ 91,065	\$ 91,065	
Filipino Community Center	Babae Domestic Violence Program	Prevention	\$ 42,255	\$ 42,255	25.30%	\$ 10,691	\$ 31,564	\$ 31,564	
Glide Foundation	Glide/Wells Fargo Women's Center	Prevention	\$ 42,255	\$ 42,255	25.30%	\$ 10,691	\$ 31,564	\$ 31,564	
Gum Moon Residence Hall	Transitional Housing Project for Asian Immigrants	Housing	\$ 57,433	\$ 57,433	25.30%	\$ 14,531	\$ 42,902	\$ 42,902	
Horizons Unlimited of San Francisco, Inc.	Females Against Violence Peer Leadership	Prevention	\$ 28,170	\$ 28,170	25.30%	\$ 7,127	\$ 21,043	\$ 21,043	
Institute on Aging	Preventing Violence in Late Life	Prevention	\$ 15,291	\$ 15,291	25.30%	\$ 3,869	\$ 11,422	\$ 11,422	
Jewish Family and Children's Services	Dream House	Housing	\$ 46,950	\$ 46,950	25.30%	\$ 11,878	\$ 35,072	\$ 35,072	
La Casa de las Madres	Safe Housing Project	Intervention	\$ 14,000	\$ 14,000	25.30%	\$ 3,542	\$ 10,458	\$ 10,458	
La Casa de las Madres	Emergency Domestic Violence Shelter Program*	Shelter	\$ 335,970	\$ 271,303	25.30%	\$ 68,640	\$ 202,663	\$ 325,597	
LYRIC	LBTQQ Young Women's Wellness Program	Prevention	\$ 51,753	\$ 51,753	25.30%	\$ 13,094	\$ 38,659	\$ 38,659	
Mary Elizabeth Inn	Innroads Program	Housing	\$ 85,978	\$ 85,978	25.30%	\$ 21,752	\$ 64,226	\$ 64,226	
Mission Neighborhood Centers, Inc.	RAICES	Prevention	\$ 114,866	\$ 114,866	25.30%	\$ 29,061	\$ 85,805	\$ 85,805	
Mujeres Unidas y Activas	Sanando el Alma	Intervention	\$ 42,255	\$ 42,255	25.30%	\$ 10,691	\$ 31,564	\$ 31,564	
San Francisco Women Against Rape	Sexual Assault Prevention Education	Prevention	\$ 29,325	\$ 29,325	25.30%	\$ 7,419	\$ 21,906	\$ 21,906	
San Francisco Women Against Rape	STAND	Prevention	\$ 69,542	\$ 69,542	25.30%	\$ 17,594	\$ 51,948	\$ 51,948	
San Francisco Women Against Rape	Sexual Assault Crisis Line	Crisis Line	\$ 92,729	\$ 92,729	25.30%	\$ 23,460	\$ 69,269	\$ 69,269	
San Francisco Women Against Rape	Sexual Assault Intervention and Advocacy	Intervention	\$ 125,722	\$ 125,722	25.30%	\$ 31,808	\$ 93,914	\$ 93,914	
St. Vincent de Paul Society	Brennan House	Housing	\$ 105,064	\$ 105,064	25.30%	\$ 26,581	\$ 78,483	\$ 78,483	
St. Vincent de Paul Society	Rosalie House*	Shelter	\$ 189,822	\$ 125,155	25.30%	\$ 31,664	\$ 93,491	\$ 216,425	
WOMAN, Inc.	Therapy and Latina Case Management Program	Intervention	\$ 46,950	\$ 46,950	25.30%	\$ 11,878	\$ 35,072	\$ 35,072	
WOMAN, Inc.	Crisis Line Program	Crisis Line	\$ 224,477	\$ 224,477	25.30%	\$ 56,793	\$ 167,684	\$ 167,684	
Women in Dialogue	In Defense of Prostitute Women's Safety Project	Prevention	\$ 25,000	\$ 25,000	25.30%	\$ 6,325	\$ 18,675	\$ 18,675	
TOTALS			\$ 2,743,250	\$ 2,549,249		\$ 644,960	\$ 1,904,289	\$ 2,273,091	

*General Fund allocations do not include Marriage License Fee reserved for shelter programs.

Difference from Target: \$ (150)

Target is \$644,810. All agencies will receive an across-the-board cut of 25.3%.

A 1-time appropriation of \$174,800 of accrued Marriage License Fee revenue will be applied to shelter programs, for an additional \$58,267 per shelter. Total 10-11 Marriage License Fee allocations per shelter, including the ongoing allocation of \$64,667, will be \$122,934.

Department on the Status of Women
Violence Against Women Prevention and Intervention (VAW) Grants Program
FY2010-2011 Budget Reduction Proposal: Contingency Cuts Plan A - Targeted

27-Jan-10

Agency	Program	Service Area	09-10 Total Allocation	09-10 General		10-11 Cut (%)	10-11 Cut (\$)	10-11 General	
				Fund Allocations*				Fund Allocation	Total 10-11 Funding
APA Family Support Services	VAW Prevention and Intervention for API Families	Intervention	\$ 71,363	\$ 71,363		41.75%	\$ 29,793	\$ 41,570	\$ 41,570
Arab Cultural and Community Center	Sexual Assault Education and Prevention	Prevention	\$ 29,625	\$ 29,625		41.75%	\$ 12,368	\$ 17,257	\$ 17,257
Arab Cultural and Community Center	Women's Program	Prevention	\$ 36,254	\$ 36,254		41.75%	\$ 15,136	\$ 21,118	\$ 21,118
Asian Pacific Islander Legal Outreach	API Violence Against Women Services	Legal	\$ 130,229	\$ 130,229		41.75%	\$ 54,369	\$ 75,860	\$ 75,860
Asian Pacific Islander Legal Outreach	Asian Anti-Trafficking Collaborative	Prevention	\$ 25,000	\$ 25,000		41.75%	\$ 10,437	\$ 14,563	\$ 14,563
Asian Women's Shelter	Domestic Violence Shelter Services*	Shelter	\$ 159,048	\$ 94,381		30.00%	\$ 28,318	\$ 66,063	\$ 188,997
Bar Association of San Francisco VLSP	Cooperative Restraining Order Clinic	Legal	\$ 74,837	\$ 74,837		41.75%	\$ 31,244	\$ 43,593	\$ 43,593
Bar Association of San Francisco VLSP	Domestic Violence Legal Services Project	Legal	\$ 77,358	\$ 77,358		41.75%	\$ 32,296	\$ 45,062	\$ 45,062
Bay Area Legal Aid	Domestic Violence Legal Services	Legal	\$ 71,791	\$ 71,791		41.75%	\$ 29,972	\$ 41,819	\$ 41,819
Community United Against Violence	LBT Prevention and Education Services	Prevention	\$ 50,000	\$ 50,000		41.75%	\$ 20,875	\$ 29,126	\$ 29,126
Community Youth Center	Sisters Against Violence Empowerment	Prevention	\$ 29,625	\$ 29,625		41.75%	\$ 12,368	\$ 17,257	\$ 17,257
Community Youth Center	Young Asian Women Against Violence	Prevention	\$ 80,406	\$ 80,406		41.75%	\$ 33,569	\$ 46,837	\$ 46,837
Donaldina Cameron House	Asian Anti-Domestic Violence Advocacy Program	Intervention	\$ 121,907	\$ 121,907		41.75%	\$ 50,895	\$ 71,012	\$ 71,012
Filipino Community Center	Babae Domestic Violence Program	Prevention	\$ 42,255	\$ 42,255		41.75%	\$ 17,641	\$ 24,614	\$ 24,614
Glide Foundation	Glide/Wells Fargo Women's Center	Prevention	\$ 42,255	\$ 42,255		41.75%	\$ 17,641	\$ 24,614	\$ 24,614
Gum Moon Residence Hall	Transitional Housing Project for Asian Immigrants	Housing	\$ 57,433	\$ 57,433		30.00%	\$ 17,232	\$ 40,201	\$ 40,201
Horizons Unlimited of San Francisco, Inc.	Females Against Violence Peer Leadership	Prevention	\$ 28,170	\$ 28,170		41.75%	\$ 11,761	\$ 16,409	\$ 16,409
Institute on Aging	Preventing Violence in Late Life	Prevention	\$ 15,291	\$ 15,291		41.75%	\$ 6,384	\$ 8,907	\$ 8,907
Jewish Family and Children's Services	Dream House	Housing	\$ 46,950	\$ 46,950		30.00%	\$ 14,087	\$ 32,863	\$ 32,863
La Casa de las Madres	Safe Housing Project	Intervention	\$ 14,000	\$ 14,000		41.75%	\$ 5,845	\$ 8,155	\$ 8,155
La Casa de las Madres	Emergency Domestic Violence Shelter Program*	Shelter	\$ 335,970	\$ 271,303		30.00%	\$ 81,402	\$ 189,901	\$ 312,835
LYRIC	LBTQQ Young Women's Wellness Program	Prevention	\$ 51,753	\$ 51,753		41.75%	\$ 21,606	\$ 30,147	\$ 30,147
Mary Elizabeth Inn	Innroads Program	Housing	\$ 85,978	\$ 85,978		30.00%	\$ 25,797	\$ 60,181	\$ 60,181
Mission Neighborhood Centers, Inc.	RAICES	Prevention	\$ 114,866	\$ 114,866		41.75%	\$ 47,955	\$ 66,911	\$ 66,911
Mujeres Unidas y Activas	Sanando el Alma	Intervention	\$ 42,255	\$ 42,255		41.75%	\$ 17,641	\$ 24,614	\$ 24,614
San Francisco Women Against Rape	Sexual Assault Crisis Line	Crisis Line	\$ 92,729	\$ 92,729		41.75%	\$ 38,713	\$ 54,016	\$ 54,016
San Francisco Women Against Rape	Sexual Assault Intervention and Advocacy	Intervention	\$ 125,722	\$ 125,722		41.75%	\$ 52,488	\$ 73,234	\$ 73,234
San Francisco Women Against Rape	Sexual Assault Prevention Education	Prevention	\$ 29,325	\$ 29,325		41.75%	\$ 12,243	\$ 17,082	\$ 17,082
San Francisco Women Against Rape	STAND	Prevention	\$ 69,542	\$ 69,542		41.75%	\$ 29,033	\$ 40,509	\$ 40,509
St. Vincent de Paul Society	Brennan House	Housing	\$ 105,064	\$ 105,064		30.00%	\$ 31,523	\$ 73,541	\$ 73,541
St. Vincent de Paul Society	Rosalie House*	Shelter	\$ 189,822	\$ 125,155		30.00%	\$ 37,552	\$ 87,603	\$ 210,537
WOMAN, Inc.	Crisis Line Program	Crisis Line	\$ 224,477	\$ 224,477		41.75%	\$ 93,717	\$ 130,760	\$ 130,760
WOMAN, Inc.	Therapy and Latina Case Management Program	Intervention	\$ 46,950	\$ 46,950		41.75%	\$ 19,601	\$ 27,349	\$ 27,349
Women in Dialogue	In Defense of Prostitute Women's Safety Project	Prevention	\$ 25,000	\$ 25,000		41.75%	\$ 10,437	\$ 14,563	\$ 14,563
TOTALS			\$ 2,743,250	\$ 2,549,249			\$ 971,939	\$ 1,577,310	\$ 1,946,112

*General Fund allocations and cuts do not include Marriage License Fee funds reserved for shelter programs.

Difference from Target: \$ 276

Target is \$972,215. Shelter and Transitional Housing programs are reduced by 30% and all other programs are reduced by 41.75%.

A 1-time appropriation of \$174,800 of accrued Marriage License Fee revenue will be applied to shelter programs, for an additional \$58,267 per shelter. Total 10-11 Marriage License Fee allocations per shelter, including the ongoing allocation of \$64,667, will be \$122,934.

Department on the Status of Women
Violence Against Women Prevention and Intervention (VAW) Grants Program
FY2010-2011 Budget Reduction Proposal: Contingency Cuts Plan B - Across the Board

27-Jan-10

Agency	Program	Service Area	09-10 Total Allocation	09-10 General Fund Allocations*	10-11 Cut (%)	10-11 Cut (\$)	10-11 General Fund Allocation	Total 10-11 Funding
APA Family Support Services	VAW Prevention and Intervention for API Families	Intervention	\$ 71,363	\$ 71,363	38.15%	\$ 27,225	\$ 44,138	\$ 44,138
Arab Cultural and Community Center	Sexual Assault Education and Prevention	Prevention	\$ 29,625	\$ 29,625	38.15%	\$ 11,302	\$ 18,323	\$ 18,323
Arab Cultural and Community Center	Women's Program	Prevention	\$ 36,254	\$ 36,254	38.15%	\$ 13,831	\$ 22,423	\$ 22,423
Asian Pacific Islander Legal Outreach	API Violence Against Women Services	Legal	\$ 130,229	\$ 130,229	38.15%	\$ 49,682	\$ 80,547	\$ 80,547
Asian Pacific Islander Legal Outreach	Asian Anti-Trafficking Collaborative	Prevention	\$ 25,000	\$ 25,000	38.15%	\$ 9,538	\$ 15,463	\$ 15,463
Asian Women's Shelter	Domestic Violence Shelter Services*	Shelter	\$ 159,048	\$ 94,381	38.15%	\$ 36,006	\$ 58,375	\$ 181,309
Bar Association of San Francisco VLSP	Cooperative Restraining Order Clinic	Legal	\$ 74,837	\$ 74,837	38.15%	\$ 28,550	\$ 46,287	\$ 46,287
Bar Association of San Francisco VLSP	Domestic Violence Legal Services Project	Legal	\$ 77,358	\$ 77,358	38.15%	\$ 29,512	\$ 47,846	\$ 47,846
Bay Area Legal Aid	Domestic Violence Legal Services	Legal	\$ 71,791	\$ 71,791	38.15%	\$ 27,388	\$ 44,403	\$ 44,403
Community United Against Violence	LBT Prevention and Education Services	Prevention	\$ 50,000	\$ 50,000	38.15%	\$ 19,075	\$ 30,925	\$ 30,925
Community Youth Center	Sisters Against Violence Empowerment	Prevention	\$ 29,625	\$ 29,625	38.15%	\$ 11,302	\$ 18,323	\$ 18,323
Community Youth Center	Young Asian Women Against Violence	Prevention	\$ 80,406	\$ 80,406	38.15%	\$ 30,675	\$ 49,731	\$ 49,731
Donaldina Cameron House	Asian Anti-Domestic Violence Advocacy Program	Intervention	\$ 121,907	\$ 121,907	38.15%	\$ 46,508	\$ 75,399	\$ 75,399
Filipino Community Center	Babae Domestic Violence Program	Prevention	\$ 42,255	\$ 42,255	38.15%	\$ 16,120	\$ 26,135	\$ 26,135
Glide Foundation	Glide/Wells Fargo Women's Center	Prevention	\$ 42,255	\$ 42,255	38.15%	\$ 16,120	\$ 26,135	\$ 26,135
Gum Moon Residence Hall	Transitional Housing Project for Asian Immigrants	Housing	\$ 57,433	\$ 57,433	38.15%	\$ 21,911	\$ 35,522	\$ 35,522
Horizons Unlimited of San Francisco, Inc.	Females Against Violence Peer Leadership	Prevention	\$ 28,170	\$ 28,170	38.15%	\$ 10,747	\$ 17,423	\$ 17,423
Institute on Aging	Preventing Violence in Late Life	Prevention	\$ 15,291	\$ 15,291	38.15%	\$ 5,834	\$ 9,457	\$ 9,457
Jewish Family and Children's Services	Dream House	Housing	\$ 46,950	\$ 46,950	38.15%	\$ 17,911	\$ 29,039	\$ 29,039
La Casa de las Madres	Safe Housing Project	Intervention	\$ 14,000	\$ 14,000	38.15%	\$ 5,341	\$ 8,659	\$ 8,659
La Casa de las Madres	Emergency Domestic Violence Shelter Program*	Shelter	\$ 335,970	\$ 271,303	38.15%	\$ 103,502	\$ 167,801	\$ 290,735
LYRIC	LBTQQ Young Women's Wellness Program	Prevention	\$ 51,753	\$ 51,753	38.15%	\$ 19,744	\$ 32,009	\$ 32,009
Mary Elizabeth Inn	Innroads Program	Housing	\$ 85,978	\$ 85,978	38.15%	\$ 32,801	\$ 53,177	\$ 53,177
Mission Neighborhood Centers, Inc.	RAICES	Prevention	\$ 114,866	\$ 114,866	38.15%	\$ 43,821	\$ 71,045	\$ 71,045
Mujeres Unidas y Activas	Sanando el Alma	Intervention	\$ 42,255	\$ 42,255	38.15%	\$ 16,120	\$ 26,135	\$ 26,135
San Francisco Women Against Rape	Sexual Assault Crisis Line	Crisis Line	\$ 92,729	\$ 92,729	38.15%	\$ 35,376	\$ 57,353	\$ 57,353
San Francisco Women Against Rape	Sexual Assault Intervention and Advocacy	Intervention	\$ 125,722	\$ 125,722	38.15%	\$ 47,963	\$ 77,759	\$ 77,759
San Francisco Women Against Rape	Sexual Assault Prevention Education	Prevention	\$ 29,325	\$ 29,325	38.15%	\$ 11,187	\$ 18,138	\$ 18,138
San Francisco Women Against Rape	STAND	Prevention	\$ 69,542	\$ 69,542	38.15%	\$ 26,530	\$ 43,012	\$ 43,012
St. Vincent de Paul Society	Brennan House	Housing	\$ 105,064	\$ 105,064	38.15%	\$ 40,082	\$ 64,982	\$ 64,982
St. Vincent de Paul Society	Rosalie House*	Shelter	\$ 189,822	\$ 125,155	38.15%	\$ 47,747	\$ 77,408	\$ 200,342
WOMAN, Inc.	Crisis Line Program	Crisis Line	\$ 224,477	\$ 224,477	38.15%	\$ 85,638	\$ 138,839	\$ 138,839
WOMAN, Inc.	Therapy and Latina Case Management Program	Intervention	\$ 46,950	\$ 46,950	38.15%	\$ 17,911	\$ 29,039	\$ 29,039
Women in Dialogue	In Defense of Prostitute Women's Safety Project	Prevention	\$ 25,000	\$ 25,000	38.15%	\$ 9,538	\$ 15,463	\$ 15,463
TOTALS			\$ 2,743,250	\$ 2,549,249		\$ 972,538	\$ 1,576,711	\$ 1,945,513

*General Fund allocations and cuts do not include Marriage License Fee funds reserved for shelter programs.

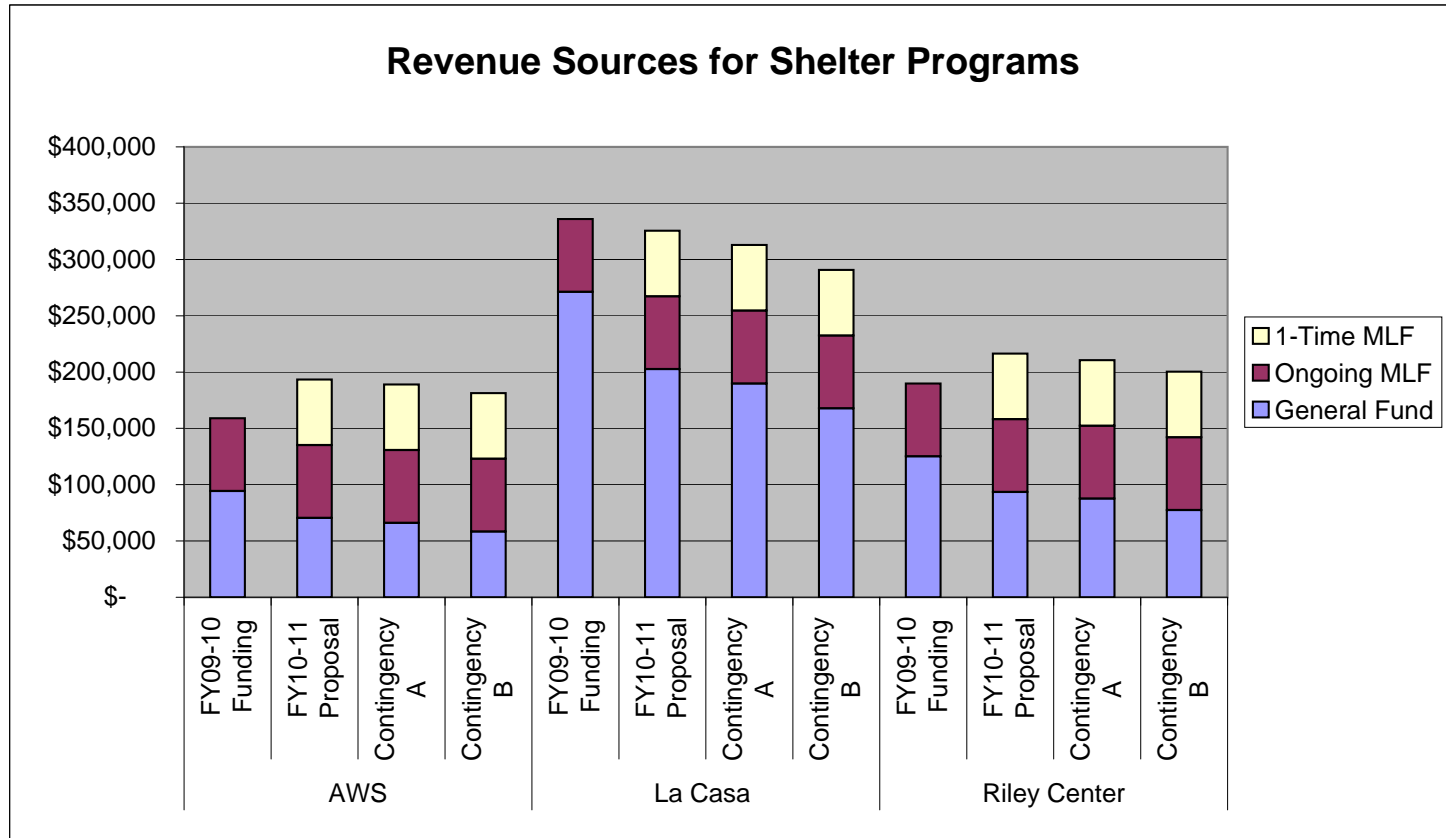
Difference from Target: \$ (323)

Target is \$972,215. All programs will receive an across-the-board cut of 38.15%.

A 1-time appropriation of \$174,800 of accrued Marriage License Fee revenue will be applied to shelter programs, for an additional \$58,267 per shelter. Total 10-11 Marriage License Fee allocations per shelter, including the ongoing allocation of \$64,667, will be \$122,934.

Department on the Status of Women
Revenue Sources for Proposed VAW Grants Program Allocations to Domestic Violence Shelters

Revenue Source	AWS				La Casa				Riley Center			
	FY09-10 Funding	FY10-11 Proposal	Contingency A	Contingency B	FY09-10 Funding	FY10-11 Proposal	Contingency A	Contingency B	FY09-10 Funding	FY10-11 Proposal	Contingency A	Contingency B
General Fund	\$ 94,381	\$ 70,503	\$ 66,063	\$ 58,375	\$271,303	\$202,663	\$ 189,901	\$ 167,801	\$125,155	\$ 93,491	\$ 87,603	\$ 77,408
Ongoing MLF	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667	\$ 64,667
1-Time MLF	\$ -	\$ 58,267	\$ 58,267	\$ 58,267	\$ -	\$ 58,267	\$ 58,267	\$ 58,267	\$ -	\$ 58,267	\$ 58,267	\$ 58,267
Total	\$159,048	\$193,437	\$ 188,997	\$ 181,309	\$335,970	\$325,597	\$ 312,835	\$ 290,735	\$189,822	\$216,425	\$ 210,537	\$ 200,342



Key:

AWS: Asian Women's Shelter
La Casa: La Casa de las Madres
Riley Center: St. Vincent de Paul Society of San Francisco, Riley Center, Rosalie House
1-Time MLF: 1-time appropriation to occur in FY10-11 of accrued marriage license fee revenue. Shelters will receive \$58,267 each for 1 year.
Ongoing MLF: Ongoing appropriation of marriage license fee revenue, to occur on an annual basis. Shelters will receive \$64,667 each.
FY10-11 Proposal: Represents a proposed ongoing cut made across-the-board for all programs in the amount of 25.3%.
Contingency A: Represents a proposed contingency cut targeted to protect shelter and housing programs in the amount of 30%.
Contingency B: Represents a proposed contingency cut made across-the-board for all programs in the amount of 38.15%.