

Department on the Status of Women

Budget Proposal

FY 2011-2012

26-Jan-11

	FY10-11 Original	FY11-12 Base	FY11-12 Proposed	Difference	% Change
Revenues					
(a) General Fund	\$ 3,287,656	\$ 3,303,696	\$ 2,978,140	\$ (325,556)	-10%
Marriage License Fees	\$ 400,000	\$ 210,000	\$ 210,000	\$ -	0.0%
Total Revenue	\$ 3,687,656	\$ 3,513,696	\$ 3,188,140	\$ (325,556)	-9%
Expenditures					
Salaries and Fringe Benefits					
Commissioner Stipends	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%
(b) Staff Salaries	\$ 426,901	\$ 439,691	\$ 480,930	\$ 41,239	9%
Salaries Total	\$ 429,201	\$ 441,991	\$ 483,230	\$ 41,239	9%
Mandatory Fringe Benefits	\$ 178,428	\$ 181,678	\$ 195,090	\$ 13,412	7%
Salaries and Fringe Total	\$ 607,629	\$ 623,669	\$ 678,320	\$ 54,651	9%
Non-Personnel Services					
Travel & Training	\$ 1,740	\$ 1,740	\$ 1,740	\$ -	0%
Copying & Other Expenses	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	0%
Non-Personnel Services Total	\$ 5,840	\$ 5,840	\$ 5,840	\$ -	0%
City Grants Program					
(c) General Fund	\$ 2,551,665	\$ 2,551,665	\$ 2,171,458	\$ (380,207)	-15%
(d) Marriage License Fees	\$ 400,000	\$ 210,000	\$ 210,000	\$ -	0%
City Grants Program Total	\$ 2,951,665	\$ 2,761,665	\$ 2,381,458	\$ (380,207)	-13%
Materials and Supplies					
Materials and Supplies	\$ 2,692	\$ 2,692	\$ 2,692	\$ -	0%
Materials and Supplies Total	\$ 2,692	\$ 2,692	\$ 2,692	\$ -	0%
Equipment					
Equipment	\$ -	\$ -	\$ -	\$ -	0%
Equipment Total	\$ -	\$ -	\$ -	\$ -	0%
Services of Other Departments					
(e) Services of Other Departments	\$ 119,830	\$ 119,830	\$ 119,830	\$ -	0%
Services of Other Departments Total	\$ 119,830	\$ 119,830	\$ 119,830	\$ -	0%
Total Expenditures	\$ 3,687,656	\$ 3,513,696	\$ 3,188,140	\$ (325,556)	-9%

NOTES:

- (a) Ongoing target for FY11-12 reductions is \$325,556. A contingency target requires \$325,556 in additional cuts. These cuts have not been included in this chart. Contingency cuts will be taken from the City Grants Program.
- (b) Department salaries may change prior to July 1 based on any union agreements. Ongoing salary needs may impact the overall budget and cuts needed to meet target reductions.
- (c) The VAW Grants Program will award contracts through a competitive Request for Proposals process, with a new contract year beginning July 1, 2011. A sample of how these reductions will impact current grantees has been attached. However, this should be considered an example only, and no agency should assume funding based on the amount in the attached spreadsheet. If the cuts were to be imposed on current-year contracts, a 15% cut would be applied to each program. This number is subject to change due to fluctuations in other areas of the Department's budget that have not yet been finalized, such as health care costs and work orders with other departments.
- (d) A 1-time appropriation of accrued Marriage License Fee revenue was applied toward shelter programs in FY10-11. In FY11-12, the allocation will revert to its standard amount of \$210,000, with 8% supporting the Department's administrative expenses, per ordinance.
- (e) Work orders from other departments have not yet been finalized in the budget system, and may change the total figures of this budget proposal.

Department on the Status of Women
Violence Against Women Prevention and Intervention (VAW) Grants Program
FY2011-2012 DRAFT REDUCTION PROPOSAL - EXAMPLE PURPOSES ONLY

26-Jan-11

Agency	Program	Service Area	10-11 Total Allocation	10-11 General Fund	% Cut	Amount Cut	Total FY11-12 Allocation
La Casa de las Madres	Safe Housing Project	Intervention	\$ 14,000	\$ 14,000	15%	\$ 2,093	\$ 11,907
Institute on Aging	Preventing Violence in Late Life	Prevention	\$ 15,291	\$ 15,291	15%	\$ 2,286	\$ 13,005
Asian Pacific Islander Legal Outreach	Asian Anti-Trafficking Collaborative	Prevention	\$ 25,000	\$ 25,000	15%	\$ 3,738	\$ 21,263
Women in Dialogue	In Defense of Prostitute Women's Safety Project	Prevention	\$ 25,000	\$ 25,000	15%	\$ 3,738	\$ 21,263
Horizons Unlimited of San Francisco, Inc.	Females Against Violence Peer Leadership	Prevention	\$ 28,170	\$ 28,170	15%	\$ 4,211	\$ 23,959
Arab Cultural and Community Center	Sexual Assault Education and Prevention	Prevention	\$ 29,625	\$ 29,625	15%	\$ 4,429	\$ 25,196
Community Youth Center	Sisters Against Violence Empowerment	Prevention	\$ 29,625	\$ 29,625	15%	\$ 4,429	\$ 25,196
San Francisco Women Against Rape	Sexual Assault Prevention Education	Prevention	\$ 29,625	\$ 29,625	15%	\$ 4,429	\$ 25,196
Arab Cultural and Community Center	Women's Program	Prevention	\$ 36,254	\$ 36,254	15%	\$ 5,420	\$ 30,834
Filipino Community Center	Babae Domestic Violence Program	Prevention	\$ 42,255	\$ 42,255	15%	\$ 6,317	\$ 35,938
Glide Foundation	Glide/Wells Fargo Women's Center	Prevention	\$ 42,255	\$ 42,255	15%	\$ 6,317	\$ 35,938
Mujeres Unidas y Activas	Sanando el Alma	Intervention	\$ 42,255	\$ 42,255	15%	\$ 6,317	\$ 35,938
Jewish Family and Children's Services	Dream House	Housing	\$ 46,950	\$ 46,950	15%	\$ 7,019	\$ 39,931
WOMAN, Inc.	Therapy and Latina Case Management Program	Intervention	\$ 46,950	\$ 46,950	15%	\$ 7,019	\$ 39,931
Community United Against Violence	LBT Prevention and Education Services	Prevention	\$ 50,000	\$ 50,000	15%	\$ 7,475	\$ 42,525
LYRIC	LBTQQ Young Women's Wellness Program	Prevention	\$ 51,753	\$ 51,753	15%	\$ 7,737	\$ 44,016
Gum Moon Residence Hall	Transitional Housing Project for Asian Immigrants	Housing	\$ 57,433	\$ 57,433	15%	\$ 8,586	\$ 48,847
San Francisco Women Against Rape	STAND	Prevention	\$ 69,542	\$ 69,542	15%	\$ 10,397	\$ 59,145
APA Family Support Services	VAW Prevention and Intervention for API Families	Intervention	\$ 71,363	\$ 71,363	15%	\$ 10,669	\$ 60,694
Bay Area Legal Aid	Domestic Violence Legal Services	Legal	\$ 71,791	\$ 71,791	15%	\$ 10,733	\$ 61,058
Bar Association of San Francisco VLSP	Cooperative Restraining Order Clinic	Legal	\$ 74,837	\$ 74,837	15%	\$ 11,188	\$ 63,649
Bar Association of San Francisco VLSP	Domestic Violence Legal Services Project	Legal	\$ 77,358	\$ 77,358	15%	\$ 11,565	\$ 65,793
Community Youth Center	Young Asian Women Against Violence	Prevention	\$ 80,406	\$ 80,406	15%	\$ 12,021	\$ 68,385
Mary Elizabeth Inn	Innroads Program	Housing	\$ 85,978	\$ 85,978	15%	\$ 12,854	\$ 73,124
San Francisco Women Against Rape	Sexual Assault Crisis Line	Crisis Line	\$ 92,729	\$ 92,729	15%	\$ 13,863	\$ 78,866
Asian Women's Shelter	Domestic Violence Shelter Services*	Shelter	\$ 217,048	\$ 94,381	15%	\$ 14,110	\$ 144,938
St. Vincent de Paul Society	Brennan House	Housing	\$ 105,064	\$ 105,064	15%	\$ 15,707	\$ 89,357
Mission Neighborhood Centers, Inc.	RAICES	Prevention	\$ 114,866	\$ 114,866	15%	\$ 17,172	\$ 97,694
Donaldina Cameron House	Asian Anti-Domestic Violence Advocacy Program	Intervention	\$ 121,907	\$ 121,907	15%	\$ 18,225	\$ 103,682
St. Vincent de Paul Society	Rosalie House*	Shelter	\$ 247,822	\$ 125,155	15%	\$ 18,711	\$ 171,111
San Francisco Women Against Rape	Sexual Assault Intervention and Advocacy	Intervention	\$ 125,722	\$ 125,722	15%	\$ 18,795	\$ 106,927
Asian Pacific Islander Legal Outreach	API Violence Against Women Services	Legal	\$ 130,229	\$ 130,229	15%	\$ 19,469	\$ 110,760
WOMAN, Inc.	Crisis Line Program	Crisis Line	\$ 224,477	\$ 224,477	15%	\$ 33,447	\$ 191,030
La Casa de las Madres	Emergency Domestic Violence Shelter Program*	Shelter	\$ 393,970	\$ 271,303	15%	\$ 40,424	\$ 295,546

TOTALS		\$ 2,917,550	\$ 2,549,549		\$ 380,910	\$ 2,362,640
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NOTE: THE DEPARTMENT WILL AWARD NEW CONTRACTS IN FY11-12. ESTIMATES IN THIS CHART ARE FOR EXAMPLE PURPOSES ONLY. ALL AGENCIES MUST BE AWARDED FUNDING THROUGH A COMPETITIVE RFP PROCESS. THIS PROPOSAL DOES NOT GUARANTEE FUNDING FOR ANY PROGRAM IN FY11-12. TOTAL AMOUNT CUT FROM GRANTS PROGRAM BUDGET IS SUBJECT TO CHANGE.

*General Fund allocations do not include Marriage License Fee reserved for shelter programs. A 1-time appropriation of \$174,000 of accrued Marriage License Fee revenue was applied to shelter programs in FY10-11 but in FY11-12, this amount will revert to the original allocation of \$210,000.

Department on the Status of Women
Violence Against Women Prevention and Intervention (VAW) Grants Program
FY2011-2012 DRAFT CONTINGENCY PROPOSAL - EXAMPLE PURPOSES ONLY

26-Jan-11

Agency	Program	Service Area	10-11 Total Allocation	10-11 General Fund	% Cut	Contingency Cut	Total FY11-12 Allocation
La Casa de las Madres	Safe Housing Project	Intervention	\$ 14,000	\$ 14,000	28%	\$ 3,878	\$ 10,122
Institute on Aging	Preventing Violence in Late Life	Prevention	\$ 15,291	\$ 15,291	28%	\$ 4,236	\$ 11,055
Asian Pacific Islander Legal Outreach	Asian Anti-Trafficking Collaborative	Prevention	\$ 25,000	\$ 25,000	28%	\$ 6,925	\$ 18,075
Women in Dialogue	In Defense of Prostitute Women's Safety Project	Prevention	\$ 25,000	\$ 25,000	28%	\$ 6,925	\$ 18,075
Horizons Unlimited of San Francisco, Inc.	Females Against Violence Peer Leadership	Prevention	\$ 28,170	\$ 28,170	28%	\$ 7,803	\$ 20,367
Arab Cultural and Community Center	Sexual Assault Education and Prevention	Prevention	\$ 29,625	\$ 29,625	28%	\$ 8,206	\$ 21,419
Community Youth Center	Sisters Against Violence Empowerment	Prevention	\$ 29,625	\$ 29,625	28%	\$ 8,206	\$ 21,419
San Francisco Women Against Rape	Sexual Assault Prevention Education	Prevention	\$ 29,625	\$ 29,625	28%	\$ 8,206	\$ 21,419
Arab Cultural and Community Center	Women's Program	Prevention	\$ 36,254	\$ 36,254	28%	\$ 10,042	\$ 26,212
Filipino Community Center	Babae Domestic Violence Program	Prevention	\$ 42,255	\$ 42,255	28%	\$ 11,705	\$ 30,550
Glide Foundation	Glide/Wells Fargo Women's Center	Prevention	\$ 42,255	\$ 42,255	28%	\$ 11,705	\$ 30,550
Mujeres Unidas y Activas	Sanando el Alma	Intervention	\$ 42,255	\$ 42,255	28%	\$ 11,705	\$ 30,550
Jewish Family and Children's Services	Dream House	Housing	\$ 46,950	\$ 46,950	28%	\$ 13,005	\$ 33,945
WOMAN, Inc.	Therapy and Latina Case Management Program	Intervention	\$ 46,950	\$ 46,950	28%	\$ 13,005	\$ 33,945
Community United Against Violence	LBT Prevention and Education Services	Prevention	\$ 50,000	\$ 50,000	28%	\$ 13,850	\$ 36,150
LYRIC	LBTQQ Young Women's Wellness Program	Prevention	\$ 51,753	\$ 51,753	28%	\$ 14,336	\$ 37,417
Gum Moon Residence Hall	Transitional Housing Project for Asian Immigrants	Housing	\$ 57,433	\$ 57,433	28%	\$ 15,909	\$ 41,524
San Francisco Women Against Rape	STAND	Prevention	\$ 69,542	\$ 69,542	28%	\$ 19,263	\$ 50,279
APA Family Support Services	VAW Prevention and Intervention for API Families	Intervention	\$ 71,363	\$ 71,363	28%	\$ 19,768	\$ 51,595
Bay Area Legal Aid	Domestic Violence Legal Services	Legal	\$ 71,791	\$ 71,791	28%	\$ 19,886	\$ 51,905
Bar Association of San Francisco VLSP	Cooperative Restraining Order Clinic	Legal	\$ 74,837	\$ 74,837	28%	\$ 20,730	\$ 54,107
Bar Association of San Francisco VLSP	Domestic Violence Legal Services Project	Legal	\$ 77,358	\$ 77,358	28%	\$ 21,428	\$ 55,930
Community Youth Center	Young Asian Women Against Violence	Prevention	\$ 80,406	\$ 80,406	28%	\$ 22,272	\$ 58,134
Mary Elizabeth Inn	Innroads Program	Housing	\$ 85,978	\$ 85,978	28%	\$ 23,816	\$ 62,162
San Francisco Women Against Rape	Sexual Assault Crisis Line	Crisis Line	\$ 92,729	\$ 92,729	28%	\$ 25,686	\$ 67,043
Asian Women's Shelter	Domestic Violence Shelter Services*	Shelter	\$ 217,048	\$ 94,381	28%	\$ 26,144	\$ 132,904
St. Vincent de Paul Society	Brennan House	Housing	\$ 105,064	\$ 105,064	28%	\$ 29,103	\$ 75,961
Mission Neighborhood Centers, Inc.	RAICES	Prevention	\$ 114,866	\$ 114,866	28%	\$ 31,818	\$ 83,048
Donaldina Cameron House	Asian Anti-Domestic Violence Advocacy Program	Intervention	\$ 121,907	\$ 121,907	28%	\$ 33,768	\$ 88,139
St. Vincent de Paul Society	Rosalie House*	Shelter	\$ 247,822	\$ 125,155	28%	\$ 34,668	\$ 155,154
San Francisco Women Against Rape	Sexual Assault Intervention and Advocacy	Intervention	\$ 125,722	\$ 125,722	28%	\$ 34,825	\$ 90,897
Asian Pacific Islander Legal Outreach	API Violence Against Women Services	Legal	\$ 130,229	\$ 130,229	28%	\$ 36,073	\$ 94,156
WOMAN, Inc.	Crisis Line Program	Crisis Line	\$ 224,477	\$ 224,477	28%	\$ 62,180	\$ 162,297
La Casa de las Madres	Emergency Domestic Violence Shelter Program*	Shelter	\$ 393,970	\$ 271,303	28%	\$ 75,151	\$ 260,819
TOTALS			\$ 2,917,550	\$ 2,549,549		\$ 706,225	\$ 2,037,325

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* Contingency target is \$706,466.