

## Department on the Status of Women

### FY14-15 & FY15-16 BUDGET PROPOSAL

February 20, 2014

	1	2	3	4	5	6
	FY13-14		FY14-15		FY15-16	
	Revised	difference: FY15P (Column4) - FY14R (Column1)	Base	Proposed	Base	Proposed
<b>Revenues</b>						
(a) General Fund	\$ 4,936,218	\$ (851)	\$ 5,009,686	\$ 4,935,367	\$ 5,008,765	\$ 4,884,900
Marriage License Fees	\$ 237,974	\$ (27,974)	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
(b) OVW Arrest Grant*	\$ 617,500	\$ (617,500)	\$ -	\$ -	\$ -	\$ -
(c) DCSS Work Order	\$ 11,500	\$ (11,500)	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 8,607	\$ (8,607)	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 5,811,799</b>	<b>\$ (666,432)</b>	<b>\$ 5,219,686</b>	<b>\$ 5,145,367</b>	<b>\$ 5,218,765</b>	<b>\$ 5,094,900</b>
<b>Expenditures</b>						
<b>Salaries and Fringe Benefits</b>						
(d) Salaries and Mandatory Fringe Benefits	\$ 810,477	\$ 27,835	\$ 838,312	\$ 838,312	\$ 837,391	\$ 837,391
<b>Salaries and Fringe Total</b>	<b>\$ 810,477</b>	<b>\$ 27,835</b>	<b>\$ 838,312</b>	<b>\$ 838,312</b>	<b>\$ 837,391</b>	<b>\$ 837,391</b>
<b>Non-Personnel Services</b>						
Travel, Training, & Other Expenses	\$ 17,340	\$ (1,500)	\$ 5,840	\$ 15,840	\$ 5,840	\$ 15,840
<b>Non-Personnel Services Total</b>	<b>\$ 17,340</b>	<b>\$ (1,500)</b>	<b>\$ 5,840</b>	<b>\$ 15,840</b>	<b>\$ 5,840</b>	<b>\$ 15,840</b>
<b>City Grants Program</b>						
(e) General Fund	\$ 3,955,104	\$ (17,186)	\$ 4,012,237	\$ 3,937,918	\$ 4,012,237	\$ 3,888,372
(f) Marriage License Fees	\$ 221,973	\$ (27,973)	\$ 194,000	\$ 194,000	\$ 194,000	\$ 194,000
(g) Dept. Administrative	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
<b>City Grants Program Total</b>	<b>\$ 4,193,077</b>	<b>\$ (45,159)</b>	<b>\$ 4,222,237</b>	<b>\$ 4,147,918</b>	<b>\$ 4,222,237</b>	<b>\$ 4,098,372</b>
<b>Materials and Supplies (including Equipment)</b>						
Materials and Supplies	\$ 34,735	\$ (10,000)	\$ 34,735	\$ 24,735	\$ 34,735	\$ 24,735
<b>Materials and Supplies Total</b>	<b>\$ 34,735</b>	<b>\$ (10,000)</b>	<b>\$ 34,735</b>	<b>\$ 24,735</b>	<b>\$ 34,735</b>	<b>\$ 24,735</b>
<b>Services of Other Departments</b>						
Services of Other Departments	\$ 118,562	\$ -	\$ 118,562	\$ 118,562	\$ 118,562	\$ 118,562
<b>Services of Other Departments Total</b>	<b>\$ 118,562</b>	<b>\$ -</b>	<b>\$ 118,562</b>	<b>\$ 118,562</b>	<b>\$ 118,562</b>	<b>\$ 118,562</b>
<b>Total Expenditures</b>	<b>\$ 5,174,191</b>	<b>\$ (28,824)</b>	<b>\$ 5,219,686</b>	<b>\$ 5,145,367</b>	<b>\$ 5,218,765</b>	<b>\$ 5,094,900</b>
<b>GFS Expenditures</b>			<b>\$ 5,009,686</b>	<b>\$ 4,935,367</b>	<b>\$ 5,008,765</b>	<b>\$ 4,884,900</b>

#### LEGEND:

- (a) The Department's ongoing target reductions are \$74,319 for FY14-15 and \$49,546 for FY15-16 in General Fund Support.
- (b) The Department is in the process of applying for a no-cost extension of the OVW Arrest Grant. If accepted, this would extend the grant end date to December 2014. The Department also intends on reapplying for the next 2-year cycle of this federal grant.
- (c) Work orders from other departments have not yet been finalized in the budget system, and may change the total figures of this budget proposal.
- (d) Department salaries may change prior to July 1 based on new union agreements. Ongoing salary needs may impact the overall budget and cuts needed to meet target reductions.
- (e) This proposal does not guarantee funding for any program and grant amounts are subject to change.
- (f) General Fund allocations do not include Marriage License Fees reserved for shelter programs of approximately \$194,000, or \$64,667 per agency. The additional one-time increase of \$9,324 per agency in FY13-14 is the result of actual fees collected and is not reflected in the FY14-15 allocation.
- (g) The Department is allocated \$16,000 to administer collected Marriage License Fees.
- (h) The additional contingency reduction of 1.0% that could be implemented in Fiscal Year 2015-2016 is not represented above. If necessary, additional reductions amounting to \$49,546 will be made to the General Fund Support of the City Grants Program. For more information on the Department's contingency plan, please refer to the Violence Against Women Prevention & Intervention Grants Program FY2015-2016 Reduction Proposal enclosed.