



City and County of San Francisco

Department on the Status of Women

Mayor Gavin Newsom

Executive Director Emily M. Murase, PhD

MEMORANDUM

DATE: January 23, 2009
TO: Commissioners
FROM: Emily M. Murase, PhD
RE: **Budget Recommendation for FY09-10**

For FY09-10, beginning July 1, 2009, the City faces the largest deficit in recent history. The **projected deficit of \$576 million** is roughly half of the City's \$1.2 billion in discretionary funds. Although the overall City budget is over \$6 billion, most of the budget is composed of set-asides for specific purposes (MUNI, libraries, children's programs).

All General Fund departments have been instructed to proposed reductions of 12.5% in ongoing expenses and an additional 12.5% in contingency reduction. For our Department, we must come up with **\$435,298 in ongoing reductions, and another \$435,298 in contingency reductions for a total of \$870,067 in cuts.**

As you know, the Department lost the Senior Policy Analyst position in mid-year reductions so that direct services could be protected. This loss represents 14% of personnel and over 25% of funding for our policy work. **Further reductions to the remaining 5.5 FTE staffing level is not sustainable.** Between FY04-09, significant gains have been made in VAW funding, which has increased from \$1.7 million to \$2.5 million (nearly 50%) since 2004, while other department funding has remained at roughly the same level (increase of \$6,500, or 0.9%) in the same time period. Therefore, I am forced to recommend that most all of the reductions come out of the Violence Against Women Prevention and Intervention (VAW) Grants Program. In FY08-09, the Department allocated \$2.5 million to these grants out of its \$3.7 million overall budget.

The first proposal is to impose a **16% across-the-board cut** to all VAW Grants Programs. The second, contingency, proposal is to impose a total **32.45% across-the-board cut**. The contingency proposal also requires the **department to come up with \$42,180** in on-going reductions, separate from the VAW Grants Program, of which salary reductions will play a major role. I am working with the Mayor's Office on alternatives to another lay-off. Regarding the decision to recommend an across-the-board cut, it has been the policy of the Department to recommend graduated cuts, with the agencies received large grants subject to the largest reductions as a way to ensure the viability of agencies receiving small grants. However, due to the fact that we just completed the 3-year RFP cycle for the VAW Grants Program, we know that the constellation of the currently funded programs are the ones we wish to support as a complete set of programs that provides a highly integrated continuum of services. I have met with the Partner Agencies about the budget situation and funding strategies for the future. We hope to partner on possible state-wide as well as local initiatives that could result in funding streams apart from the General Fund.

Finally, the Mayor's Office has asked for any and all ideas for budget reductions and new revenue generation. I invite Commissioners to engage in this very important discussion.