

2009 OFFICE FOR WOMEN BUDGET SUBMISSION

The Office for Women proposed budget request for 2009 is \$1,111,447.

This represents a net decrease of -\$28,223 over the 2008 budget of \$1,139,670.

I have compared the office's 2009 proposed budget to 2008 projections.

The following outlines those budgetary items impacting the Office for Women:

Positions (1000)

The Office's position count in 2009 will remain the same as 2008 at 7.

In addition, as in the 2008 Adopted Budget, there is one position in the County Executive's Advocacy & Community Services assigned to the Office for Women. This makes a position count of 8. The Office for Women will not have a paid hourly summer intern, thus decreasing its personnel budget by -\$5,400.

Salaries (1000)

Annual increments reflecting contract settlements reflect an increase of \$16,576.

Materials and Supplies (3000)

Costs for materials and supplies in the Office for Women is driven primarily by public response to programming needs and the capacity to secure outside funding. For 2009, the office is requesting \$12,475, a decrease of -\$3,520 over 2008 funding of \$15,995. This decrease is due to the capacity to raise outside monies to cover program costs. Thus, the amount reflects a decrease in postage (-\$2,900) and books and periodicals (-\$620) which are available on the Internet.

Expenses (4000)

Expenses for 2009 shows a decrease for equipment services (based on an IT estimate) and rental (-\$1,600) and communications (-\$480) to accommodate cell phone usage by staff in the field. Programs for women show a decrease of -\$4,500 based on 2008 expenditures.

2009 Tax Levy Contractual Services

Please refer to chart at the end. Tax levy contracts total \$871,536.

Interdepartmental Charges (5000)

Fleet service remains the same and IT Support Services shows a decrease of -\$560 based on 2009 IT anticipated charges. Telecommunications shows a decrease of -\$743 over 2008. Data Processing shows an increase of \$32,178 based on 2009 anticipated charges. It was anticipated that \$159,380 was the estimate from Data Processing but \$42,000 was charged to T111, thus bringing the amount down to \$117,380. Services by Law which had been \$8,000 in 2008 was eliminated, and services by the Records Center shows a decrease of -\$20 to \$1,471.

Revenues (9000)

The Office receives an annual grant from the NYS Office of Children and Family Services for victims of domestic violence. This year's amount is \$36,956. The Office also receives Interdepartmental Revenue from DSS in the amount of \$85,000 for information and referral and \$369,210 reimbursement for domestic violence services.

Other Contracts of the Office for Women

Please refer to chart at the end for Interdepartmental contracts with DSS which the Office for Women is responsible for (\$1,601,716). Also, please refer to the Miscellaneous Tax Levy funds contract for Legal Services of the Hudson Valley (legal services in Mt. Vernon) in the amount of \$525,000 which was given to the Office for Women to oversight in 2008.

Thus, adding up the tax levy contracts (\$871,536), the IDCP (Interdepartmental Cooperative Plan) (\$1,601,716), and the Miscellaneous tax levy contract (\$525,000), the Office for Women handles \$2,998,252 for 26 contracts.

OFFICE FOR WOMEN CONTRACTS

CONTRACTOR NAME	CONTRACT TITLE	TERM	2008 BUDGET	PROPOSED 2009 BUDGET	CHANGES / COMMENTS
TAX LEVY FUNDS					
CHILD CARE COUNCIL	INFANT / TODDLER	1.1.08 - 12.31.08	\$249,131	\$249,131	
LEGAL SVCS OF THE HUDSON VALLEY	IMMIGRANT LEGAL - WP	1.1.08 - 12.31.08	\$16,609	\$16,609	
	IMMIGRANT LEGAL - YKS	1.1.08 - 12.31.08	\$16,609	\$16,609	
MY SISTERS' PLACE	OPERATION SAFETY	1.1.08 - 12.31.08	\$66,435	\$66,435	
	DVEP	1.1.08 - 12.31.08	\$43,000	\$44,290	Funds moved from IDCP
	TOT DROP	1.1.08 - 12.31.08	\$20,000	\$20,600	Funds moved from IDCP
NORTHERN WESTCHESTER SHELTER	S.T.A.R. PROGRAM	1.1.08 - 12.31.08	\$43,000	\$44,290	Funds moved from IDCP
	IMMIGRANT LEGAL	7.1.08 - 6.30.09	\$43,000	\$44,290	Funds moved from IDCP
	IMMIGRANT COUNSELING	10.1.08 - 9.30.09	\$50,000	\$51,500	Funds moved from IDCP
PACE LAW SCHOOL	IMMIGRANT LEGAL - WP	1.1.08 - 12.31.08	\$16,609	\$16,609	
	IMMIGRANT LEGAL - YKS	1.1.08 - 12.31.08	\$16,609	\$16,609	
	WOMEN'S JUSTICE CENTER	1.1.08 - 12.31.08	\$66,435	\$66,435	
ST. PETER'S CCC	CHILD CARE IN YKS FAMILY COURT	1.1.08 - 12.31.08	\$38,754	\$38,754	
WOMEN'S ENTERPRISE DEV CTR	ENTREPRENEURIAL TRAINING	1.1.08 - 12.31.08	\$60,899	\$60,899	
YMCA NEW ROCHELLE	CHILD CARE IN THE COURT	1.1.08 - 12.31.08	\$71,971	\$71,971	
YWCA WHITE PLAINS	CHILD CARE IN THE COURT	1.1.08 - 12.31.08	\$46,505	\$46,505	
TOTAL TAX LEVY			\$865,566	\$871,536	+ \$5,970
IDCP FUNDS					
LEGAL SVCS OF THE HUDSON VALLEY	MAIN DV CIVIL LEGAL	1.1.08 - 12.31.08	\$437,364	\$437,364	
TBD by RFP (REVIEWING PROPOSALS)	FAMILY ABUSE COURT SERVICES	1.1.08 - 12.31.08	\$55,363	\$55,363	2000-2008 MHA
MY SISTERS' PLACE	NON-RESIDENTIAL	1.1.08 - 12.31.08	\$416,415	\$416,415	
	DVEP	1.1.08 - 12.31.08	\$59,310	\$58,020	Funds moved to tax levy
	TOT DROP	1.1.08 - 12.31.08	\$21,200	\$20,600	Funds moved to tax levy
	LEGAL CENTER	1.1.08 - 12.31.08	\$90,263	\$90,263	
	TRAINING COORDINATOR	1.1.08 - 12.31.08	\$46,350	\$46,350	
NORTHERN WESTCHESTER SHELTER	BASIC NON-RESIDENTIAL	1.1.08 - 12.31.08	\$94,116	\$94,116	
	S.T.A.R. PROGRAM	1.1.08 - 12.31.08	\$1,290	\$0	Funds moved to tax levy
	IMMIGRANT LEGAL	7.1.08 - 6.30.09	\$1,290	\$0	Funds moved to tax levy
	IMMIGRANT COUNSELING	10.1.08 - 9.30.09	\$1,500	\$0	Funds moved to tax levy
PACE LAW SCHOOL	FAMILY COURT LEGAL CENTERS	1.1.08 - 12.31.08	\$356,535	\$356,535	
WOMEN'S ENTERPRISE DEV CTR	ENTREPRENEURIAL TRAINING	1.1.08 - 12.31.08	\$6,090	\$6,090	
YWCA	SUPERVISED VISITATION TRAINING	9.1.08 - 8.31.09	\$20,600	\$20,600	
TOTAL IDCP			\$1,607,686	\$1,601,716	- \$5,970
MISC TAX LEVY FUNDS					
LEGAL SVCS OF THE HUDSON VALLEY	IMMIGRANT LEGAL (with HRC)	11.1.07 - 10.31.08	\$75,000	\$0	- \$75,000
	LEGAL SERVICES (MT. VERNON) *	3.1.08 - 2.28.09	(BOL)	\$525,000	+ \$525,000
TOTAL MISC			\$75,000	\$525,000	+ \$450,000
TOTAL FUNDS			\$2,548,252	\$2,998,252	+ \$450,000

* BOL handled this contract for its first term ending 2.29.08. The OFW has now been appointed to manage it, and the funds will be taken from the miscellaneous tax levy fund.