

2010 OFFICE FOR WOMEN BUDGET SUBMISSION

The Office for Women's proposed budget request for 2010 is \$1,079,499. This represents a net decrease of -\$208,247 over the 2009 budget of \$1,297,724.

I have compared the office's 2010 proposed budget to 2009 projections. The following outlines those budgetary items impacting the Office for Women:

Positions (1000)

The Office's position count in 2010 will remain the same as 2009 at 7. In addition, as in the 2009 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.

Salaries (1000)

Annual increments reflecting contract settlements reflect an increase of \$25,449.

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 2010, the office is requesting \$12,475. This is a minimal amount for all the office's programs and demonstrates our capacity to raise outside monies to cover program costs.

Expenses (4000)

Expenses for 2010 shows a decrease for equipment services (based on an IT estimate) and rental (-\$230) and copier usage (-\$1,000). Communications to accommodate cell phone usage by staff in the field remains the same.

Programs for women which showed a decrease last year, shows an additional decrease of -\$1,000 for 2010.

2010 Tax Levy Contractual Services

Please refer to chart at the end. 2010 tax levy contracts total \$899,536. The request for immigrant legal services was decreased by -\$75,000 due to the proposed extension of the fiscal term. Case management services for My Sisters' Place (\$20,000) and Hope's Door - formerly NWS - (\$10,000) is not included in the budget because they were BOL adds.

Thus, the tax levy contracts have decreased by -\$105,000.

Interdepartmental Charges (5000)

Fleet services are increase of \$69 and **IT Support Services** shows a decrease of -\$25,454 based on 2010 IT anticipated charges. **Telecommunications** shows an increase of \$333 over 2009. **Data Processing** shows a decrease of -\$25,454 based on 2010 anticipated charges. Services by **Law** which had been \$8,000 in 2008 remains eliminated, and services by the **Records Center** shows an increase of \$44.

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 \$37,155, an increase of \$199. The Office also receives Interdepartmental Revenue from DSS in the amount of \$85,000 for services provided to clients of DSS and \$385,880 reimbursement for domestic violence staff.

Recently, which is not reflected in the budget, the office was awarded a federal grant from the US Department of Justice, Office on Violence Against Women in the amount of \$1,000,000 over two years (\$500,000 each year) as part of a program to Encourage Arrest Policies and Enforcement of Protection Orders. This grant will allow us to expand our services at the

White Plains Courthouse by creating and implementing a Family Justice Center.

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 (\$1,755,773). 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 (\$899,536), contracts through the IDCP (Interdepartmental Cooperative Plan) (\$1,755,773), and the Miscellaneous tax levy contract (\$525,000), the Office for Women oversights \$3,180,309 for 28 contracts. With the inclusion of the federal grant, our contract management for 2010 is increased to \$3,680,309.

OFFICE FOR WOMEN CONTRACTS 2009 vs. 2010

CONTRACTOR NAME	CONTRACT TITLE	2009 BUDGET	2010 REQUEST
TAX LEVY FUNDS			
CHILD CARE COUNCIL	INFANT / TODDLER	\$249,131	\$249,131
LEGAL SERVICES OF THE HUDSON VALLEY	IMMIGRANT LEGAL - WP	\$16,609	\$16,609
	IMMIGRANT LEGAL - YKS	\$16,609	\$16,609
MY SISTERS' PLACE	OPERATION SAFETY	\$66,435	\$66,435
	DVEP	\$44,290	\$44,290
	TOT DROP	\$20,600	\$20,600
	CASE MANAGEMENT	\$20,000	\$0
HOPE'S DOOR (FORMERLY NORTHERN WESTCHESTER SHELTER)	S.T.A.R. PROGRAM	\$44,290	\$44,290
	IMMIGRANT LEGAL	\$44,290	\$44,290
	IMMIGRANT COUNSELING	\$51,500	\$51,500
	CASE MANAGEMENT	\$10,000	\$0
PACE LAW SCHOOL	IMMIGRANT LEGAL - WP	\$16,609	\$16,609
	IMMIGRANT LEGAL - YKS	\$16,609	\$16,609
	WOMEN'S JUSTICE CENTER	\$66,435	\$66,435
ST. PETER'S CCC	CHILD CARE IN YKS FAMILY COURT	\$38,754	\$38,754
WOMEN'S ENTERPRISE DEV CTR	ENTREPRENEURIAL TRAINING	\$60,899	\$60,899
YMCA NEW ROCHELLE	CHILD CARE IN THE COURT	\$71,971	\$71,971
YWCA WHITE PLAINS	CHILD CARE IN THE COURT	\$46,505	\$46,505
EMPIRE JUSTICE CENTER	IMMIGRANT LEGAL SERVICES	\$100,000	\$25,000
		\$1,001,536	\$896,536
IDCP FUNDS			
LEGAL SVCS OF THE HUDSON VALLEY	MAIN DV CIVIL LEGAL	\$437,364	\$437,364
WestCOP / VICTIMS ASSISTANCE SERVICES	FAMILY ABUSE COURT SERVICES	\$55,363	\$55,363
MY SISTERS' PLACE	NON-RESIDENTIAL	\$416,415	\$416,415
	DVEP	\$58,020	\$58,020
	TOT DROP	\$20,600	\$20,600
	LEGAL CENTER	\$90,263	\$90,263
	TRAINING COORDINATOR	\$46,350	\$46,350
NORTHERN WESTCHESTER SHELTER	BASIC NON-RESIDENTIAL	\$94,116	\$94,116
PACE LAW SCHOOL	FAMILY COURT LEGAL CENTERS	\$356,535	\$356,535
WOMEN'S ENTERPRISE DEV CTR	ENTREPRENEURIAL TRAINING	\$6,090	\$6,090
YWCA	SUPERVISED VISITATION TRAINING	\$20,600	\$20,600
		\$1,601,716	\$1,601,716
MISC TAX LEVY FUNDS			
LEGAL SERVICES OF THE HUDSON VALLEY	LEGAL SERVICES (MT. VERNON)	\$525,000	\$525,000
		\$525,000	\$525,000
		\$3,128,252	\$3,023,252