

File No. 130142

Committee Item No. 9

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance SUB-Committee Date 03/06/2013

Board of Supervisors Meeting

Date \_\_\_\_\_

#### Cmte Board

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| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Digest                           |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report        |
| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Analyst Report                   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Youth Commission Report                      |
| <input type="checkbox"/>            | <input type="checkbox"/> | Introduction Form (for hearings)             |
| <input type="checkbox"/>            | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
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| <input type="checkbox"/>            | <input type="checkbox"/> | Grant Information Form                       |
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Completed by: Victor Young Date March 1, 2013

Completed by: Victor Young Date \_\_\_\_\_

[Appropriating \$118,107 for the San Francisco Department on the Status of Women]

**Ordinance appropriating \$118,107 to the San Francisco Department on the Status of Women for FY2012-2013.**

Note: Additions are single-underline italics Times New Roman;  
deletions are ~~strikethrough italics Times New Roman~~.  
Board amendment additions are double underlined.  
Board amendment deletions are ~~strikethrough normal~~.

Be it ordained by the People of the City and County of San Francisco:

Section 1. The sources of funding outlined below are herein appropriated to reflect the funding available in Fiscal Year 2012-13.

**SOURCES Appropriation**

Fund	Index/Project Code	Subobject	Description	Amount
1G AGF AAA	*CON1GAGFAAA	098GR	General Fund	\$118,107
GF-Non-Project-			Reserve	
Controlled				
<b>Total Sources Appropriation</b>				<b>\$118,107</b>

Section 2. The uses of funding outlined below are herein appropriated in FY 2012-2013 in Subobject 03800 (Community Based Organization Services).

### USES Appropriation

Fund	Index/Project Code	Subobject	Description	Amount
1GAGFAAA (GF-NON- PROJECT- CONTROLLED)	485003	03800	Civil Legal Services to Survivors of Domestic Violence and their Children	\$118,107
Total USES Appropriation				\$118,107

Section 3. The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this ordinance as necessary to conform with Generally Accepted Accounting Principles.

APPROVED AS TO FORM:

DENNIS J. HERRERA, City Attorney

By: 

Deputy City Attorney

FUNDS AVAILABLE

Ben Rosenfield, Controller

By: 

Date: February 12, 2013

Supervisors Chiu, Cohen, Kim, Mar, Farrell, Avalos, Weiner, and Campos

BOARD OF SUPERVISORS

**Item 9**  
**File 13-0142**

**Department:**  
Department on the Status of Women

## **EXECUTIVE SUMMARY**

### **Legislative Objective**

- Ordinance appropriating \$118,107 of General Fund Reserve monies to the Department on the Status of Women for civil legal services and City staff training in domestic violence.

### **Key Points**

- On February 26, 2013, the Board of Supervisors approved an amendment to the Annual Salary Ordinance and a supplemental appropriation ordinance totaling \$631,893 of General Fund Reserve monies, including (a) \$278,973 for the Department on the Status of Women, and (b) \$352,920 for the District Attorney's Office, for domestic violence services (Files 12-1165 and 12-1166).
- The original supplemental appropriation request was for \$750,000, but was reduced to \$631,893, for a General Fund savings of \$118,107. The proposed ordinance would appropriate this General Fund Reserve savings of \$118,107 to the Department on the Status of Women for additional civil legal services and domestic violence training for City staff.

### **Fiscal Impacts**

- If the proposed supplemental appropriation is approved, it would result in total expenditures of \$719,537 in FY 2012-2013 (see Table 4 below) for five nonprofit organizations and the Department's training, an increase of \$276,203 or 62% more than the current \$443,334 FY 2012-13 funding for these organizations as previously appropriated by the Board of Supervisors. Comparing the FY 2011-12 level of General Fund costs of \$396,470 to the proposed FY 2012-13 General Fund costs of \$719,537, reflects an increase of \$323,067 or 81% over this one-year period. Annualizing all of these FY 2012-13 General Fund costs totaling \$719,537 for the five nonprofit organizations and the Department's training results in a projected FY 2013-14 General Fund total cost of \$948,845 (see Table 5 below).

### **Policy Consideration**

- The Department on the Status of Women will be conducting a comprehensive needs assessment of the City's domestic violence programs. Whether the recent and proposed supplemental appropriations should be fully annualized in FY 2013-14 should be more fully evaluated after the comprehensive needs assessment is completed, as part of the FY 2013-14 budget review, relative to the other budget needs and priorities of the Board of Supervisors.

### **Recommendation**

- Approval of the proposed ordinance is a policy decision for the Board of Supervisors.

## MANDATE STATEMENT / BACKGROUND

### Mandate Statement

Charter Section 9.105 requires that amendments to the Annual Appropriation Ordinance be approved by ordinance of the Board of Supervisors, subject to the Controller certifying the availability of funds.

### Background

The Department on the Status of Women's FY 2012-13 budget totals \$3,819,856, with the General Fund comprising \$3,609,856 or 95% of the budget and includes 4.7 full-time equivalent (FTE) staff, as shown in Table 1 below. As also shown in Table 1 below, City Grant Programs, consisting of allocations to nonprofit organizations, currently receive \$3,028,924 of funding in FY 2012-13, or 79% of the Department's budget. The Attachment to this report, provided by Dr. Emily Murase, Executive Director of the Status of Women identifies the total \$3,028,924 City Grant Program funding allocated to nonprofit organizations, the specific nonprofit organizations and the amount of funding received by each nonprofit organization. According to Dr. Murase, these nonprofit organizations were selected to receive three years of City grant funds through a Request for Proposals (RFP) process conducted by the Department on the Status of Women in 2011. These current nonprofit organization's grants extend from July 1, 2011 through June 30, 2014.

**Table 1: Department of the Status of Women  
FY 2012-13 Budget and Staff**

<b>Budget</b>	<b>FY 2012-13</b>
<b>Sources of Funds</b>	
General Fund	\$3,609,856
Marriage License Fees	<u>210,000</u>
<b>Total Sources</b>	<b>\$3,819,856</b>
<b>Uses of Funds</b>	
Salaries	\$450,740
Fringe Benefits	180,613
City Grant Programs	3,028,924
Services of Other Departments	119,004
Non-personnel/Materials & Supplies	<u>40,575</u>
<b>Total Uses</b>	<b>\$3,819,856</b>
<b>Existing Staff</b>	<b>FTEs</b>
0961 Department Head I	1.0
1450 Executive Secretary I	1.0
1822 Administrative Analyst	.70
1824 Principal Administrative Analyst	.50
2998 Representatives	1.50
<b>Total</b>	<b>4.70</b>

Source: Annual Appropriation Ordinance and Annual Salary Ordinance

On February 26, 2013, the Board of Supervisors approved an amendment to the Annual Salary Ordinance (File 12-1165) to add (a) one new position to the Department on the Status of Women and (b) add nine new positions to the District Attorney's Office. In addition, on February 26, 2013, the Board of Supervisors approved a supplemental appropriation ordinance (File 12-1166) totaling \$631,893 of General Fund Reserve monies, including (a) \$278,973 for the Department on the Status of Women, and (b) \$352,920 for the District Attorney's Office, as summarized in Table 2 below, for domestic violence services.

**Table 2: Supplemental Appropriation from the General Fund Reserve for FY 2012-13 for the Department on the Status of Women and the District Attorney's Office**

	<b>FY 2012-13 Costs</b>
Salaries	\$36,903
Fringe Benefits	13,975
City Grant Programs	178,096
Outreach & Awareness Campaign	50,000
<b>Subtotal for Status of Women</b>	<b>\$278,973</b>
Salaries	\$259,286
Fringe Benefits	93,634
<b>Subtotal for District Attorney</b>	<b>\$352,920</b>
<b>Total</b>	<b>\$631,893</b>

This supplemental appropriation (File 12-1166) was originally requested for a total of \$750,000 of General Fund Reserve monies, such that the Board of Supervisors approval of the above-noted \$631,893 left a remaining balance of \$118,107. This savings of \$118,107 was referred by the Board of Supervisors to the Budget and Finance Committee on February 12, 2013.

## DETAILS OF PROPOSED LEGISLATION

According to Dr. Murase, if the proposed supplemental appropriation ordinance for \$118,107 of General Fund Reserve monies is approved by the Board of Supervisors for the Department on the Status of Women, the Department would allocate the funds to five nonprofit organizations and for training of City staff as shown in Table 3 below.

**Table 3: Requested Additional Status of Women Funding in FY 2012-13**

1-Bar Association of SF – CROC*	\$ 20,000
2-Bar Association of SF – VLSP**	20,000
3-Asian Pacific Islander Legal Outreach	20,000
4-Bay Area Legal Aid	20,000
5-Mujeres Unidas y Activas	20,000
6-DOSW - training City staff	18,107
<b>TOTAL</b>	<b>\$118,107</b>

\*Cooperative Restraining Order Clinic (CROC).

\*\* Volunteer Legal Services Program (VLSP).

According to Dr. Murase, the proposed \$118,107 supplemental appropriation ordinance would specifically provide additional civil legal services and training for City staff. Dr. Murase advises that the above-noted \$631,893 supplemental appropriation recently approved by the Board of Supervisors, already provided \$178,096 of additional General Fund support for City Grant Programs, including (a) \$30,000 to each of four domestic violence legal programs, or a total of \$120,000, to address civil legal needs, including obtaining restraining orders, child custody and immigration issues, (b) \$30,000 to Mujeres Unidas y Activas to specifically provide community-based Spanish language domestic violence legal services, (c) \$10,000 to increase two telephone hotline services related to domestic violence, or a total of \$20,000, and (d) \$8,096 for the Department on Status of Women to hire a trainer to provide domestic violence education for 911 and 311 telephone operators in the City.

As shown in Table 4 below, the requested additional \$118,107 funding for five nonprofit organizations and training of staff would therefore (a) increase each of the five total domestic violence legal programs by an additional \$20,000 from \$30,000 to \$50,000, and (b) increase the Department's training budget by \$18,107 from \$8,096 to \$26,203. In addition, Dr. Murase advises that each of the domestic violence legal services nonprofit organizations anticipate that the \$50,000 FY 2012-13 funding would be annualized to \$100,000 in FY 2013-14 to enable these agencies to hire one additional staff person to provide legal services.

### FISCAL IMPACTS

Table 4 below identifies (a) the amount of funding allocated to each of the five nonprofit organizations and to Departmental training in FY 2011-12, (b) the amount of funding currently included in the FY 2012-13 Department on the Status of Women's budget, (c) the \$178,096 included in the recent supplemental appropriation approved by the Board of Supervisors, (d) the requested additional \$118,107 in the subject supplemental appropriation ordinance, and if approved, (e) the total amount of \$719,537 that would be approved for these organizations and training purposes for FY 2012-13.

**Table 4: FY 2011-12 and FY 2012-13 and Supplemental Appropriation Funding**

Department on Status of Women City Grant Programs	FY 2011- 12 Funding	Current FY 2012- 13 Funding	Recent Supplemental Appropriation	Requested Additional Funding	Total FY 2012-13 Costs
Bar Association of SF - CROC	\$74,837	\$83,683	\$ 30,000	\$20,000	\$133,683
Bar Association of SF - VLSP	77,358	86,502	30,000	20,000	136,502
Asian Pacific Islander Legal Outreach	130,229	145,622	30,000	20,000	195,622
Bay Area Legal Aid	71,791	80,277	30,000	20,000	130,277
Mujeres Unidas y Activas	42,255	47,250	30,000	20,000	97,250
DOSW - training of staff	0	0	8,096	18,107	26,203
<b>TOTAL</b>	<b>\$396,470</b>	<b>\$443,334</b>	<b>\$ 158,096*</b>	<b>\$118,107</b>	<b>\$719,537</b>

\* The recent supplemental appropriation was for a total of \$178,096, which also included (a) \$10,000 for La Casa de las Madres and (b) \$10,000 for WOMAN, Inc., for additional telephone hotline services.

As shown in Table 4 above, if the proposed supplemental appropriation is approved, it would result in total expenditures of \$719,537 for these five nonprofit organizations and the Department's training, which is an increase of \$276,203 or 62% more than the current \$443,334 FY 2012-13 funding for these organizations. In addition, because (a) the Board of Supervisors added back a total of \$250,000 for the Department on the Status of Women's nonprofit organizations, and (b) an additional cost-of-living adjustment was included in the FY 2012-13 budget, these five nonprofit organizations previously received an additional \$46,864 of funding (\$443,334 less \$396,470) or a 11.8% increase between FY 2011-12 and FY 2012-13. Therefore, as shown in Table 4 above, comparing the FY 2011-12 level of General Fund costs of \$396,470 to the proposed FY 2012-13 General Fund costs of \$719,537, reflects an increase of \$323,067 or 81% over this one-year period.

Dr. Murase advises that the \$30,000 of additional funding (see Table 4 above) for each of the five nonprofit organizations, as recently approved by the Board of Supervisors, will be annualized to provide \$60,000 of additional funding for each of these organizations in FY 2013-14. In addition, Dr. Murase advises that the requested additional \$20,000 for each of the five nonprofit organizations and Department training of \$18,107 under the subject requested supplemental appropriation (see Table 4 above) would similarly be doubled to provide an additional \$40,000 of funding for each of these five organizations and \$36,214 for Department training in FY 2013-14, for a total annualized General Fund cost of \$236,214 (\$118,107 times 2) in FY 2013-14 and in future years. Overall, the projected FY 2013-14 General Fund costs for the five nonprofit organizations and the Department training would therefore increase to \$948,845, as summarized in Table 5 below.

**Table 5: FY 2012-13 and Projected FY 2013-14 General Fund Costs**

<b>Department on Status of Women City Grant Programs</b>	<b>Total FY 2012-13 Costs</b>	<b>Projected FY 2013- 14 Costs</b>
Bar Association of SF - CROC	\$133,683	\$174,831
Bar Association of SF - VLSP	136,502	177,352
Asian Pacific Islander Legal Outreach	195,622	230,219
Bay Area Legal Aid	130,277	171,785
Mujeres Unidas y Activas	97,250	142,252
DOSW - training of staff	26,203	52,406
<b>TOTAL</b>	<b>\$719,537</b>	<b>\$948,845</b>

The Budget and Legislative Analyst also notes that, in addition to the above-funding, as part of the City's FY 2012-13 Emergency Shelter Grants Program, various nonprofit organizations in the City receive funding specifically for legal services, including Asian Pacific islander Legal Outreach (\$40,000) and Bay Area Legal Aid (\$75,000), which are targeted to domestic violence victims in San Francisco.



**POLICY CONSIDERATION**

Dr. Murase advises that the new 1824 Principal Administrative Analyst position, which was approved by the Board of Supervisors as part of the recent supplemental appropriation (File 12-1166) for the Department on the Status of Women, will be tasked with the responsibility of conducting a comprehensive needs assessment for the Department. This comprehensive needs assessment would evaluate the specific needs of all the City's domestic violence programs, such as emergency shelters, transitional housing, intervention and advocacy services, prevention, education and training, crisis hotline services and legal services.

Given that this comprehensive needs assessment has not yet been conducted, the Budget and Legislative Analyst is unable to determine whether the recent supplemental appropriation of funds (File 12-1166) and the proposed additional supplemental of funds (File 13-0142) should be fully annualized, which would result in the original FY 2012-13 General Fund expenditures of \$443,334 (see Table 4 above) increasing by \$505,511 or approximately 114% to \$948,845 in FY 2013-14 (see Table 5 above). Such requests for additional General Fund monies should be more fully reviewed after the comprehensive needs assessment is completed and as part of the Budget and Finance Committee's overall FY 2013-14 budget review, relative to the other budgetary needs and priorities of the Board of Supervisors.

**RECOMMENDATION**

Approval of the proposed ordinance is a policy decision for the Board of Supervisors.

San Francisco Department on the Status of Women  
 VAW/Partner Agency funding for Fiscal Year 2012-2013

Agency by Service Category	Programs	Marriage License Fees	General Fund	BOS New Initiative \$250K (+/-) 9.9%	FY12-13 w/ BOS 9.9%	Major Codebook Increase 1.97%	TOTAL FY12-13 Allocation	Total Increase for FY12-13
Domestic Violence Shelter Programs								
Asian Women's Shelter	Domestic Violence Shelter Program	64,667	94,381	9,344	168,391	168,391	170,204	1,813
La Casa de las Madres	Domestic Violence Shelter Services	64,667	271,304	26,899	362,829	362,829	368,098	5,269
St. Vincent de Paul (Riley Ctr)	Rosalie House	64,667	125,156	12,390	202,213	202,213	204,166	1,953
	Subtotal for DV Shelters	194,000	490,840	48,533	733,433	733,433	742,468	9,035
Crisis Lines Services								
S.F. Women Against Rape	Sexual Assault Crisis Line		82,729	8,190	101,909	101,909	103,690	1,781
W.O.M.A.N., Inc.	Domestic Violence Crisis Line		224,477	22,223	246,700	246,700	251,010	4,310
	Subtotal for Crisis Line Services	-	317,206	31,403	348,609	348,609	354,700	6,091
Legal Services								
Asian Pacific Islander Legal Outreach	Asian Pacific Domestic Violence Project		130,229	12,893	143,122	143,122	145,824	2,702
Bay Area Legal Aid	Domestic Violence Legal Services		71,791	7,107	78,898	78,898	80,277	1,379
S.F. Bar Volunteer Legal Services	Cooperative Restraining Order Clinic (CROC)		74,837	7,409	82,246	82,246	83,683	1,437
S.F. Bar Volunteer Legal Services	Domestic Violence Project (VSLP)		77,358	7,658	85,016	85,016	86,502	1,486
	Subtotal for Legal Services	-	354,215	35,067	389,282	389,282	396,083	6,801
Transitional Housing								
Gum Moon Women's Residence	Transitional Housing for Immigrant Domestic Violence Women		57,433	5,686	63,119	63,119	64,222	1,103
Jewish Family and Children's Services	Dream House		46,950	4,648	51,598	51,598	52,498	899
Mary Elizabeth Inn	INNroads		85,978	8,512	94,490	94,490	96,141	1,651
St. Vincent de Paul (Riley Ctr)	Brennan House		95,064	9,418	104,473	104,473	106,301	1,828
	Subtotal for Transitional Housing	-	285,425	28,276	313,682	313,682	319,162	5,480
Intervention & Advocacy Programs								
APA Family Support Services	Home Visitation		71,363	7,055	78,428	78,428	79,788	1,360
Donaldira Cameron House	Asian Domestic Violence Advocacy		121,907	12,089	133,975	133,975	136,316	2,341
Mujeres Unidas y Activas	Sanando el Alma		42,255	4,183	46,438	46,438	47,250	812
S.F. Women Against Rape	Sexual Assault Advocacy		125,722	12,446	138,168	138,168	140,592	2,424
W.O.M.A.N., Inc.	Therapy and Latina Case Management Program		46,950	4,648	51,598	51,598	52,498	899
	Subtotal for Intervention & Advocacy Programs	-	408,197	40,411	448,608	448,608	458,445	9,837
Prevention, Education, & Training								
Arab Cultural & Community Center	Arab Women's Program		65,879	6,523	72,401	72,401	73,666	1,265
Asian Pacific Islander Legal Outreach	Asian Anti-Trafficking Collaborative		25,000	2,475	27,475	27,475	27,955	480
Community United Against Violence	LBT Prevention and Education Services		50,000	4,950	54,950	54,950	55,910	960
Community Youth Center - S.F.	Young Asian Women Against Violence		110,031	10,893	120,924	120,924	123,036	2,112
Filipino Community Center	Babae Domestic Violence Program		42,255	4,183	46,438	46,438	47,250	812
Glide Foundation	Glide Women's Center		42,255	4,183	46,438	46,438	47,250	812
Horizons Unlimited of San Francisco, Inc.	Females Against Violence Peer Leadership and Education Program							
Institute on Aging	Preventing Domestic Violence Late in Life		28,170	2,789	30,958	30,958	31,498	540
Lavender Youth Recreation & Information Center	Queer Young Women's Health & Safety Project		25,000	2,475	27,475	27,475	27,955	480
Mission Neighborhood Centers, Inc.	Realizing Issues Creating Empowered Students (RAICES)		51,753	5,124	56,877	56,877	57,870	993
S.F. Women Against Rape	SA Education		29,625	2,933	32,558	32,558	33,427	869
S.F. Women Against Rape	Students Talking About Non-Violent Dating (S.T.A.N.D.)		69,542	6,885	76,426	76,426	77,761	1,335
Women in Dialogue	In Defense of Prostitute Women's Safety		25,000	2,475	27,475	27,475	27,955	480
	Subtotal for Prevention, Education, & Training	-	670,375	67,258	737,633	737,633	759,677	22,044
	TOTALS	594,000	1,533,257	150,990	1,735,500	1,735,500	1,768,677	33,177

\*\* The 0.92% from the BOS is for August 1, 2012 - June 30, 2013. FY13-14 will be a combined total of 2%.