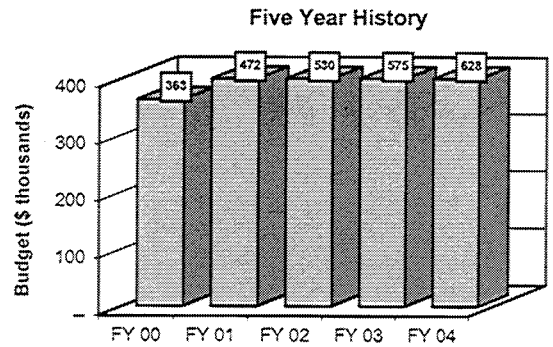


COMMISSION ON THE STATUS OF WOMEN

2003 - 2004 Proposed Budget

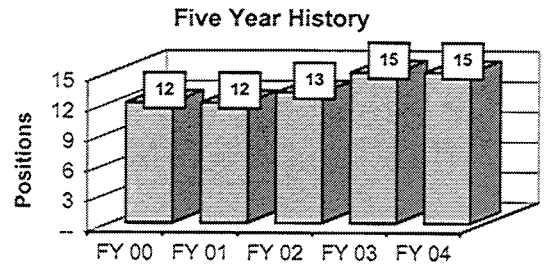
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 485,000	\$ 501,053	\$ 570,130	13.8%
Expense	63,000	73,716	57,716	(21.7)%
Equipment	23,000	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 571,000	\$ 574,769	\$ 627,846	9.2%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular *	15	15	15	-- %



* Includes seven Commissioners

BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 4,670	--
◆ 2003-04 Employee Compensation Adjustment	16,509	--
◆ Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) Implementation	76,956	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	500,053	69,077	569,130
Overtime General	1,000	-	1,000
Total Salaries	<u>501,053</u>	<u>69,077</u>	<u>570,130</u>
Expense			
Printing and Binding	29,473	(6,000)	23,473
Contractual Services	28,405	(5,000)	23,405
Governmental Meetings	771	-	771
Office and Administrative	15,067	(5,000)	10,067
Total Expense	<u>73,716</u>	<u>(16,000)</u>	<u>57,716</u>
Total Commission on the Status of Women	<u>574,769</u>	<u>53,077</u>	<u>627,846</u>

SOURCES OF FUNDS

General Fund	574,769	53,077	627,846
Total Funds	<u>574,769</u>	<u>53,077</u>	<u>627,846</u>
Percentage Change			9.23%
Positions	15	-	15

Status of Women

The Commission on the Status of Women assists in assuring to all women the opportunity for full and equal participation in the affairs of City government and assists in promoting the general welfare of women in the community. The functions of the Commission include advising the Mayor and Council of the needs and concerns of women, investigating problems and recommending programs which will increase opportunities for women, and performing other studies and surveys.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$4,670 Related Costs: \$589	4,670	-	5,259
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$16,509 Related Costs: \$2,082	16,509	-	18,591
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$12,369 Related Costs: \$1,560	12,369	-	13,929
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$1,871 Related Costs: \$236	1,871	-	2,107
5 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: CEDAW Implementation (Two positions) - See Item 7 SG \$(43,298) Related Costs: \$(5,460)	(43,298)	-	(48,758)
Targeted Reductions			
6 . Streamlining - Expense Reductions Funding is reduced for various expense accounts. EX \$(16,000)	(16,000)	-	(16,000)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload			
7 . CEDAW Implementation Funding is provided to continue resolution authority for one Clerk Typist and one Management Assistant to implement the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) initiative, also known as the "International Bill of Rights for Women." Related costs consist of employee benefits. SG \$76,956 Related Costs: \$22,092	76,956	-	99,048
TOTAL STATUS OF WOMEN	<u>53,077</u>	-	
2002-03 Program Budget	574,769	15	
Changes in Salaries, Expense, Equipment and Special	<u>53,077</u>	-	
2003-04 PROGRAM BUDGET	<u>627,846</u>	15	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
PUBLICATIONS PRINTED AND DISSEMINATED							
Women's Survival Guides	52,000	50,000	40,000	40,000	40,000	36,000	30,000
LA Woman Newsletter	11,500	30,000	30,000	30,000	30,000	-	-
Domestic Violence Resource Materials	15,000	4,000	2,000	1,000	1,000	1,000	1,000
AIDS Brochures	3,000	1,000	-	1,000	1,000	1,000	1,000
Fact Sheets	9,000	1,000	1,000	1,000	2,000	2,000	2,000
Commission Packages	-	1,000	1,500	2,000	2,000	2,000	2,000
Sexual Harassment Handbook	1,250	500	100	500	2,000	2,000	2,000
Los Angeles Directory of Women's Organizations and Services	5,000	5,000	5,000	10,000	7,000	7,000	6,000
CEDAW +	-	-	-	-	800	700	700
YWAR +	-	-	-	-	3,000	3,000	3,000
LEGISLATION							
Legislation Analyzed	250	100	100	150	150	150	150
Urgent Legislative Responses Required (via mail, email, fax, phone)	-	7	3	5	5	5	5
ANNUAL EVENTS (Formerly ACTIVITY)							
Women's History month/Pioneer Women	1,200	150	200	200	200	300	300
Women of Courage/Women's Equality	450	800	1,000	800	800	-	800
Take Our Daughters to Work	1,000	400	450	500	900	-	-
Domestic Violence Awareness Month	-	100	100	200	300	300	300
Co-sponsored Events	7,000	1,500	1,500	1,500	1,500	1,500	1,500
TRAINING CONDUCTED							
(Attendance per category)							
Domestic Violence Workplace Policy	-	100	100	1,000	1,000	1,800	5,000
Domestic Violence Community Based Training	-	500	700	500	600	600	600
CEDAW						120	120
MEDIA AND PUBLIC OUTREACH							
Television Stations Airing CSW PSA's	5	5	7	7	7	2	2
Radio Stations Airing CSW PSA's	49	5	7	7	7	1	1
Television Interviews	5	2	3	5	5	5	5
Radio Interviews	3	5	4	5	5	5	5
LA Woman Talk Show Airings	52	52	52	104	104	104	104
Airing of Other CSW Productions	-	2	3	6	12	12	12
Media Inquiries	-	3	4	6	10	10	10
PUBLIC PRESENTATIONS							
Staff Speaking Engagements	175	15	20	25	35	25	25
PUBLIC HEARINGS (participants)							
CEDAW	-	-	-	300	300	375	375
Others	150	-	-	-	300	300	300

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
REQUESTS FOR COUNSELING & REFERRALS* (Current average: 35 calls/daily)	9,200	9,000	9,000	9,200	8,000	8,000	8,000
ABATEMENTS							
<i>Domestic Violence Resource Team (DVRT)</i>							
Number of Inquiries*	-	50	76	80	100	100	100
Number of Cases Investigated/Dispositioned *	-	7,032	20	25	50	50	50
Number of Investigative Hours Expended *	-		90	113	225	225	225
<i>Sexual Harassment/Gender Discrimination</i>							
Number of Inquiries *	-	50	40	40	55	55	55
Number of Cases Investigated *	-	20	20	20	5	5	5
Number of Cases Resolved *	-	13	14	14	5	5	5
<i>Young Women At Risk Violence Intervention Program (YWAR)</i>							
Number of Girls Served *	-	-	20	71	71	393	393
Hours of Facilitation/Instruction Delivered *	-	-	24	450	450	392	392
Volunteer Professional Hours *	-	-	-	168	168	168	168
Number of Speakers/Special Presentations *	-	-	2	34	35	103	103
Number of Special Events/Enrichment Classes *	-	-	8	18	18	33	33
Mentors/Internships +	-	-	-	-	10	5	10

*Workload indicator established in FY1999-00

+New workload indicator