

<b>2008-09 Spending Plan</b>	<b>Agency Name: Office for the Prevention of Domestic Violence</b>
	<b>Agency Head: Amy Barasch, Esq.</b>

**Agency Introduction:** The NYS Office for the Prevention of Domestic Violence (OPDV) aims to reduce and prevent domestic violence in the State by providing expert advice to the Governor and other State agencies, offering training to government and nonprofit employees, and by promulgating public awareness campaigns, providing public information, and supporting the nonprofit network that provides most of the domestic violence advocacy services across the State. Domestic violence is a barrier to the success of a wide range of programs, and OPDV's goal is to remove that barrier for its colleagues so that other agencies can reach their own goals, while we join in ensuring that all New Yorkers are safe in their personal relationships. OPDV's work can be divided into policy advice, training, and public information and education.

## **A. Overview of Proposed Plan**

### ***A.1 Overall Approach***

OPDV has developed a spending reduction plan that addresses both the non-personal service and personal service budget areas by reassigning personnel in a manner that would cause either no disruption or minimal disruption to OPDV priorities and functions, and reducing non personal costs to a feasible minimum. The goal of the plan is to make reduction recommendations that would continue to allow OPDV to provide the Governor and other State agencies with accurate, current and compelling advice that would reduce domestic violence in NYS.

To meet the requisite 3.35 percent reduction in personal service we will achieve savings through leaving vacant non-essential positions open through natural agency attrition. In addition, we will reduce non personal services costs through limiting staff conference attendance; pursuing "remote" training opportunities such as web-casts and live meetings which would reduce travel costs; and imposing a rigorous review process for all office purchases. In order to ensure that State and OPDV priorities are not adversely affected by the proposed spending plan, OPDV has, and will continue to explore other possible sources of revenue such as grants, more flexible or otherwise enhanced contracts with sister State agencies, and close scrutiny of all personnel assignments and hiring.

### ***A.2 Achievement of Savings on a Recurring Basis***

All proposed reductions will be real and recurring. OPDV plans to leave positions vacant through attrition unfilled, and cut non personal service spending in the areas of staff development, conferences, equipment, travel and office supplies. These savings are projected out for the next three years, with possible further reductions identified to prepare for any possible future shortfalls. OPDV is developing a rigorous oversight process for the management of non personal spending. All purchase requests will be submitted to and initially reviewed by a supervisor, and then submitted to the senior manager for the appropriate unit. The senior manager will indicate their

denial or approval, and if approved, will move the request to the fiscal unit. The Director of Administration will review the request for need as matched against cost, and if approved, will give to the fiscal unit clerk for processing. More significant requests must include a written justification by the requesting staff member and supervisor, and may require final approval of the Executive Director.

### **A.3 Protecting Key Priorities**

All of OPDV's activities are designed to help it meet its goal of reducing and preventing domestic violence in the State. The key priorities of OPDV are to maintain its ability to implement all statutorily required tasks and objectives; provide policy and program advice to the Governor and the rest of the executive branch; analyze the prevalence of and response to domestic violence in the State; offer consistent training to a wide range of government employees; and create ongoing public awareness and information materials regarding domestic violence. These goals will continue to be met under the proposed plan.

### **A.4 Treatment of New Initiatives**

In the past 15 months, OPDV resumed two regular programs: the Domestic Violence Advisory Council, a statutorily-mandated initiative, and launched an extremely impactful yearlong statewide multimedia public awareness campaign in an enormously cost-effective manner. Any new initiatives have been created within the confines of existing staff and resources. OPDV has also actively sought the assistance of interns and other no-cost support for any new projects.

## **B. Summary of General Fund Financial Impacts**

<b>GENERAL FUND -- SAVINGS SUMMARY</b>			
	Required Reduction	2008-09 Savings	2009-10 Savings
Local Assistance	N/A	N/A	N/A
Personal Service	N/A	44,700	44,700
Non-personal Service	N/A	55,300	55,300
Total State Operations	100,000	100,000	100,000
Capital	N/A	N/A	N/A
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

<b>GENERAL FUND -- YEAR-TO-YEAR CHANGE, AFTER SAVINGS</b>			
	2007-08 Actual	Revised Projection	Percent Change
Local Assistance	831,700	937,000	12.7%
Personal Service	860,500	1,106,300	28.6%
Non-personal Service	695,700	427,700	(38.5%)
Total State Operations	1,556,200	1,534,000	(1.4%)
Capital	N/A	N/A	N/A
<b>TOTAL</b>	<b>2,387,900</b>	<b>2,471,000</b>	<b>3.5%</b>

**C. Identification of Proposed General Fund Actions**

<b>GENERAL FUND</b>	<u>2008-09 Cash Savings</u>	<u>2009-10 Cash Savings</u>	<u>2010-11 Cash Savings</u>
<b>Local Assistance</b>			
1. None	N/A	N/A	N/A
<b>State Operations</b>			
2. Attrition savings	44,700	44,700	44,700
3. Reduce non personal expenditures in the categories of equipment, furniture, software, conferences/staff development, travel, office supplies, and the use of temporary personnel	55,300	55,300	55,300
<b>Capital Projects</b>			
N/A	N/A	N/A	N/A

**D. Summary of Impact on Other Funds:**

N/A

**E. Identification of Proposed Other Fund Actions**

N/A

**F. Plan to Manage the Workforce*****F.1 Overall Approach***

To meet the requisite 3.35 percent reduction in personal service we will achieve savings through the reassignment of personnel, and leaving vacant non-essential positions open through natural agency attrition. In addition, we will reduce non personal services costs through limiting staff conference attendance; pursuing “remote” training opportunities such as web-casts and live meetings to reduce travel costs; and imposing a rigorous review process for all office purchases. In order to ensure that State and OPDV priorities are not adversely affected by the proposed spending plan, OPDV has, and will continue to explore other possible sources of revenue such as grants, more flexible or otherwise enhanced contracts with sister State agencies, and close scrutiny of all personnel assignments and hiring.

***F.2 Plan for Refill of Vacant Positions (both current and anticipated vacancies)***

<b>Workforce Impact -- All Funds</b>	
<b>a. Initial Target:</b>	<b>33.00</b>
b. Current Fills PP# 3 or 4	29.30
c. Recurring impact of proposed actions (see Paras C & E)	(0.70)
d. Recurring impact of vacancy-refilling plan (see F.2)	3.00
e. Total FTEs March 31, 2009 (line b minus line c, plus/minus line d)	32.30
f. Change from Initial 2008-09 Target (line a minus line e)	0.70

**G. Monthly Projections: All Funds Workforce; General Fund State Operations/Local/Capital**

See Attached:

Personnel Plan 2008-09

Cash Disbursement Forms 08-09: General Fund - State Operations

Cash Disbursement Forms 08-09: General Fund – Local Assistance

**H. Assumptions Underlying the Proposed Plan**

OPDV’s proposed plan assumes that some essential functions currently performed by OPDV would be absorbed by our Host Agency, DCJS. This transition was begun six months ago, and will continue through the current fiscal year. In addition, the plan will make allowances to correct for any personnel issues that may arise and resolve them in a manner that will ensure the seamless shifting of duties as staffing patterns change within OPDV, continuing our priority of providing necessary advice to the Governor and other state agencies on Domestic Violence.

## **I. Management of Risks Inherent in the Plan**

The risks inherent in our plan are that any reduction to OPDV's already lean staff could challenge our ability to provide the technical assistance and support that are essential to the success of our colleague agencies.

## **J. Additional Savings Opportunities for 2008-09**

OPDV will discuss with other agencies increased collaboration in the area of public information and awareness, to partner on campaigns, and identify economies of scale where there is the possibility of combining messages. OPDV will continue its work with partner agencies to identify strengths and gaps in current domestic violence services in order to more effectively and efficiently allocate resources.

The automation of various administrative functions had begun prior to this fiscal year in an effort to streamline services and duties. OPDV will continue to move forward with this plan which we hope will reduce costs in the areas of supplies (paper, ink, printers, toner, etc.), travel and personnel costs associated with conducting these necessary and essential administrative functions.

## **K. Potential Future Savings Opportunities/Operational Improvements (indicate if statutory change is required)**

OPDV continues to refine the State's ability to measure the quality and sufficiency of domestic violence services throughout the state. Given the cost of providing advocacy, medical, shelter, and other services to victims of domestic violence, the greatest cost reduction would be seen through a reduction in domestic violence itself. Therefore, OPDV's efforts towards refining the State's ability to measure and track the problem should result in policy shifts that are preventive in nature and ultimately cost saving as well.

**Personnel Plan 2008 - 2009**

Office for the Prevention of Domestic Violence  
SFY 08/09 Staffing Plan

	<u>Plan</u>	<u>Actual</u>
April	29.3	29.3
May	29.3	
June	29.3	
July	29.3	
August	29.3	
September	30.3	
October	30.3	
November	31.3	
December	31.3	
January	31.3	
February	32.3	
March	32.3	

# Cash Disbursement Forms 08-09: General Fund - State Operation

POLICY ADVICE

State Operations

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Office for the Prevention  
of Domestic Violence  
State Agency

General Fund  
Name of Account of Fund

1,534,000  
Cash Disbursement Limit

05/16/08  
Date

Copy To

	PROJECTIONS						ACTUALS					
	CASH DISBURSEMENTS FROM						CASH DISBURSEMENTS FROM					
	2007 - 2008 Carryover Approps	2008-2009 Appropriations		Reappropri- ations	Monthly Disbursement Totals	Year-to-date Disbursement Total	2007 - 2008 Carryover Approps	2008-2009 Appropriations		Reappropri- ations	Monthly Disbursement Totals	Year-to-date Disbursement Total
	PS	NPS					PS	NPS				
APRIL	49,657	101,460	0	0	151,117	151,117	49,657	101,460	0	59,182	210,299	210,299
MAY	100,000	88,130	14,500	0	202,630	353,747	0				0	0
JUNE	100,000	87,729	16,500	0	204,229	557,976	0				0	0
JULY	xxx	87,729	16,500	0	104,229	662,205	0				0	0
AUGUST	xxx	87,433	16,500	0	103,933	766,138	xxx				0	0
SEPTEMBER	xxx	87,138	16,500	0	103,638	869,776	xxx				0	0
OCTOBER	xxx	130,707	16,500	0	147,207	1,016,983	xxx				0	0
NOVEMBER	xxx	87,165	16,500	0	103,665	1,120,648	xxx				0	0
DECEMBER	xxx	87,192	16,500	0	103,692	1,224,340	xxx				0	0
JANUARY	xxx	87,192	15,084	0	102,276	1,326,616	xxx				0	0
FEBRUARY	xxx	87,192	16,500	0	103,692	1,430,308	xxx				0	0
MARCH	xxx	87,192	16,500	0	103,692	1,534,000	xxx				0	0
TOTALS	249,657	1,106,259	178,084	0	1,534,000	1,534,000	49,657	101,460	0	59,182	210,299	210,299

# Cash Disbursement Forms 08-09: General Fund – Local Assistance

POLICY ADVICE

AID TO LOCALITIES

page 1 of 1

Office for the Prevention  
of Domestic Violence

General Fund

\$937,000

05/16/08

State Agency

Name of Account of Fund

Cash Disbursement Limit

Date

Copy To

	PROJECTIONS					ACTUALS				
	CASH DISBURSEMENTS FROM					CASH DISBURSEMENTS FROM				
	2007-2008 Carryover Approps	2008-2009 New Appropriations	Reappropri- ations	Monthly Disbursement Totals	Year-to-date Disbursement Total	2007-2008 Carryover Approps	2008-2009 New Appropriation	Reappropri- ations	Monthly Disbursement Totals	Year-to-date Disbursement Total
APRIL	115,950	0	0	115,950	115,950	115,950	0	0	115,950	115,950
MAY	42,000	0	0	42,000	157,950	0	0	0	0	0
JUNE	88,000	0	0	88,000	245,950	0	0	0	0	0
JULY	42,000	185,400	0	227,400	473,350	0	0	0	0	0
AUGUST	4,577	50,000	0	54,577	527,927	0	0	0	0	0
SEPTEMBER	0		0	0	527,927	0	0	0	0	0
OCTOBER	xxx	163,700	0	163,700	691,627	xxx	0	0	0	0
NOVEMBER	xxx	50,000	0	50,000	741,627	xxx	0	0	0	0
DECEMBER	xxx	0	0	0	741,627	xxx	0	0	0	0
JANUARY	xxx	0	0	0	741,627	xxx	0	0	0	0
FEBRUARY	xxx	163,700	0	163,700	905,327	xxx	0	0	0	0
MARCH	xxx	31,673	0	31,673	937,000	xxx	0	0	0	0
TOTALS	292,527	644,473	0	937,000	937,000	115,950	0	0	115,950	115,950

NOTES: