

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 10, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 96 : EXPLANATION OF OFFICE ON WOMEN (OOW) BUDGET AND WALK FUND

This memorandum is in response to questions raised during the Office on Women's (OOW) budget presentation at the Social Safety Net Work Session on March 5, 2009, about the Walk to Fight Breast Cancer.

Background

The Walk to Fight Breast Cancer was established in 1994 to raise funds for mammography, follow-up diagnostic testing and early detection education for uninsured women in Alexandria by then-City Manager Vola Lawson, INOVA Alexandria Hospital, the Office on Women (OOW), the Health Department and several other City agencies. Over the course of the last 16 years, the Hospital has diminished its role to financial oversight of the Walk Fund and the provision of mammograms and follow-up diagnostic testing for uninsured Alexandria women. The City's responsibilities have increased as the Walk has grown in both the size of the event and the amount of money raised. At the time of its establishment, no additional City staff were hired to assist with the Walk. The responsibilities associated with the Walk were added to those of existing OOW staff and the Walk Fund pays for all or part of two part-time contract staff. At this time, each year the walk raises approximately \$150,000 and approximately 500 Alexandria women are served by the Fund.

City Expenditure Breakdown

In 2007, the City adopted a new budgeting process, the Managing For Results Initiative (MFRI), to allow for more transparency and to connect performance to dollars spent. The Office on Women's responsibilities were divided into four "programs" which are comprised of a total of ten "activities." The salaries of staff are allocated to their respective activities according to their job descriptions. This budgeting process has allowed the City to account for how much is spent on resources for the Walk to Fight Breast Cancer, and other special events.

This OOW activity allocates the salaries of existing staff to account for work not done only for the Breast Cancer Walk, but also for other special events. These include the Salute to Women Awards Banquet, Take Our Daughters and Sons to Work Day, Domestic Violence Awareness Month activities, Sexual Violence Awareness Month activities, and the bi-annual Shower for the Battered Women's Shelter.

As show in Attachment 1, the Breast Cancer Walk and Other Special Events activity totals \$77,307 for FY 2010. This includes \$65,005 for personnel costs and \$12,302 for non-personnel costs. The personnel budget includes a portion of five OOW positions. In previous years, more personnel resources were allocated to this activity. However, in FY2008, the City decreased the OOW staff by 0.5 FTE, converting a full-time Community Education Specialist to a part-time position. Because some of the responsibilities of this position were to oversee the logistics of the Walk, it was reasoned that the Walk Fund not the City budget should fund those expenses. Attachment 1 provides a breakdown of the positions allocated to the special events and programs handled by the OOW. Non-personnel expenditures (e.g. office space rental) are spread across each of the ten activities in proportion to the percentage of the OOW's personnel budget that is allocated to each activity. It should be noted that the majority of the non-personnel costs for the Breast Cancer Walk are covered by the Breast Cancer Walk Fund, not the City budget.

Walk Fund Balance and Expenditures

According to INOVA Alexandria Hospital, the current balance of the Walk Fund as of April is \$312,335. These funds are used to pay for mammograms and radiologist and diagnostic test costs for uninsured women as well as community outreach and prevention activities. In 2008, \$54,704 of fund monies were used to pay for 459 mammograms, breast ultra sounds, and breast MRIs for Alexandria women. Currently, the Walk Fund also provides funding for 10 hours per week of the Community Education Specialist in addition to what the City is contributing for this position. The person in this position assists with logistics of the Walk to Fight Breast Cancer and conducts community outreach on the availability of the Walk Funds for mammograms and other breast diagnostic procedures. Additionally, the Walk Fund pays for one part-time Fundraiser, who is contracted and works seasonally. The primary responsibility of this position is to raise money for the Walk. Although there is a separate Development Committee that also helps to raise funds, the majority of the Walk funds are raised by the Fundraiser, who also follows up on leads from the committee. No City funds are used to support this position. Total direct costs for walk production including these two positions, printing, mailing, and materials are about \$57,000 and are paid for by the Walk Fund.

The Walk to Fight Breast Cancer Fund was created to make screening mammography available at no costs to uninsured residents of the City of Alexandria in need. Its mission is to increase awareness and gain the opportunity to educate and instruct specific populations of the City of Alexandria about the importance of breast self-examination and general screening necessities. Funds in this account are restricted for the sole uses of

the Walk as described in this memo and are not available for other uses since these are charitable donations made for a specific purpose.

If the Walk to Fight Breast Cancer were privatized, the vast majority of City expenses (see Attachment 1) would still remain. As explained above, the \$65,005 in personnel represents a portion of five different positions. In addition, personnel resources for this activity devote time not only to the Walk to Fight Breast Cancer but to Other Special Events. If Council were to reduce City personnel for this activity, only the fraction of a position that can be attributed to the Walk could be eliminated. The OOW would then need to reorganize their remaining positions. Non-personnel expenditures for this activity represent mostly fixed costs such as office space rent (\$8,765), which is the largest part of these costs. The City would still have to pay for these fixed costs even if the coordination of the Walk were privatized.

Attachment 1

**OFFICE ON WOMEN
COMMUNITY EDUCATION AND AWARENESS PROGRAM
WALK TO FIGHT BREAST CANCER AND OTHER SPECIAL EVENTS MFRI
COST ALLOCATION**

Personnel		
	FTE	\$ Amount
Vacant Community Services Coordinator	0.10	\$7,085
Health & Community Education Specialist	0.15	\$7,978 *
Secretary II	0.2	\$10,327
Domestic Violence Prog Coordinator	0.1	\$11,842
Director	0.2	\$28,698
Vacancy Factor	0	(\$925)
SUBTOTAL	0.75	\$65,005
Non-Personnel		
		\$ Amount
Fees For Temporary Services		\$90
Other Equipment/Support Maintenance		\$45
Printing & Binding		\$97
Motor Pool		\$10
Photo Copying		\$253
Printing- Internal		\$225
Equip Replacement Charges Computers		\$338
Office Supplies		\$180
Food Supplies		\$900
Operating Supplies & Materials		\$113
Postal and Messenger Services		\$38
Telecommunications		\$579
Membership/Subscr/Books		\$38
Education and Training		\$90
Special Events Expenditures		\$23
Long Distance Travel		\$23
Conferences & Registrations		\$56
Regional Travel		\$225
Equipment Rentals		\$74
Office Space Rentals		\$8,765
Parking Leases		\$140
SUBTOTAL		\$12,302
TOTAL		\$77,307

*This position also has 10 hours a week of Breast Cancer Fund monies to offset the cost of this effort.