



DEPARTMENT ON THE STATUS OF
WOMEN

Budget and Appropriations Committee | June 15, 2023

OUR NORTH STAR



Our mission is to transform San Francisco into a *fully gender equitable City* by championing the equitable treatment and advancement of women, girls and nonbinary people across social, economic and political indexes through policies, programs and legislation, both within City and County government and in the private sector.

TRANSITIONING TO OUR NEW 3-PRONGED ROLE



WATCHDOG

We will serve as an accountability partner to all CCSF departments and agencies as it relates to our commitment to gender equity across all indexes.



ADVOCATE

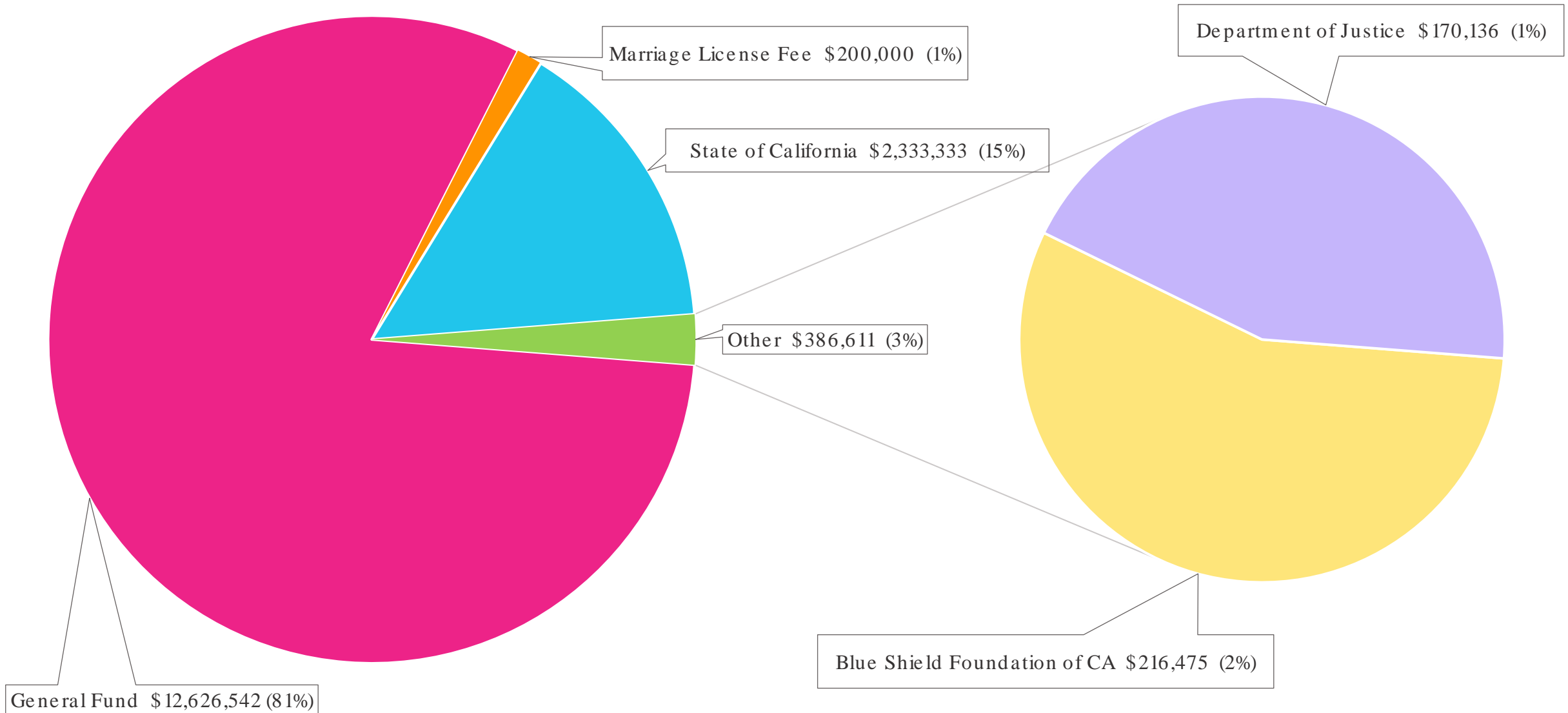
We will advocate for equity in service delivery, employment opportunities, leadership development and budget allocation and champion policies that best support women, girls and nonbinary people to thrive.



CONVENER

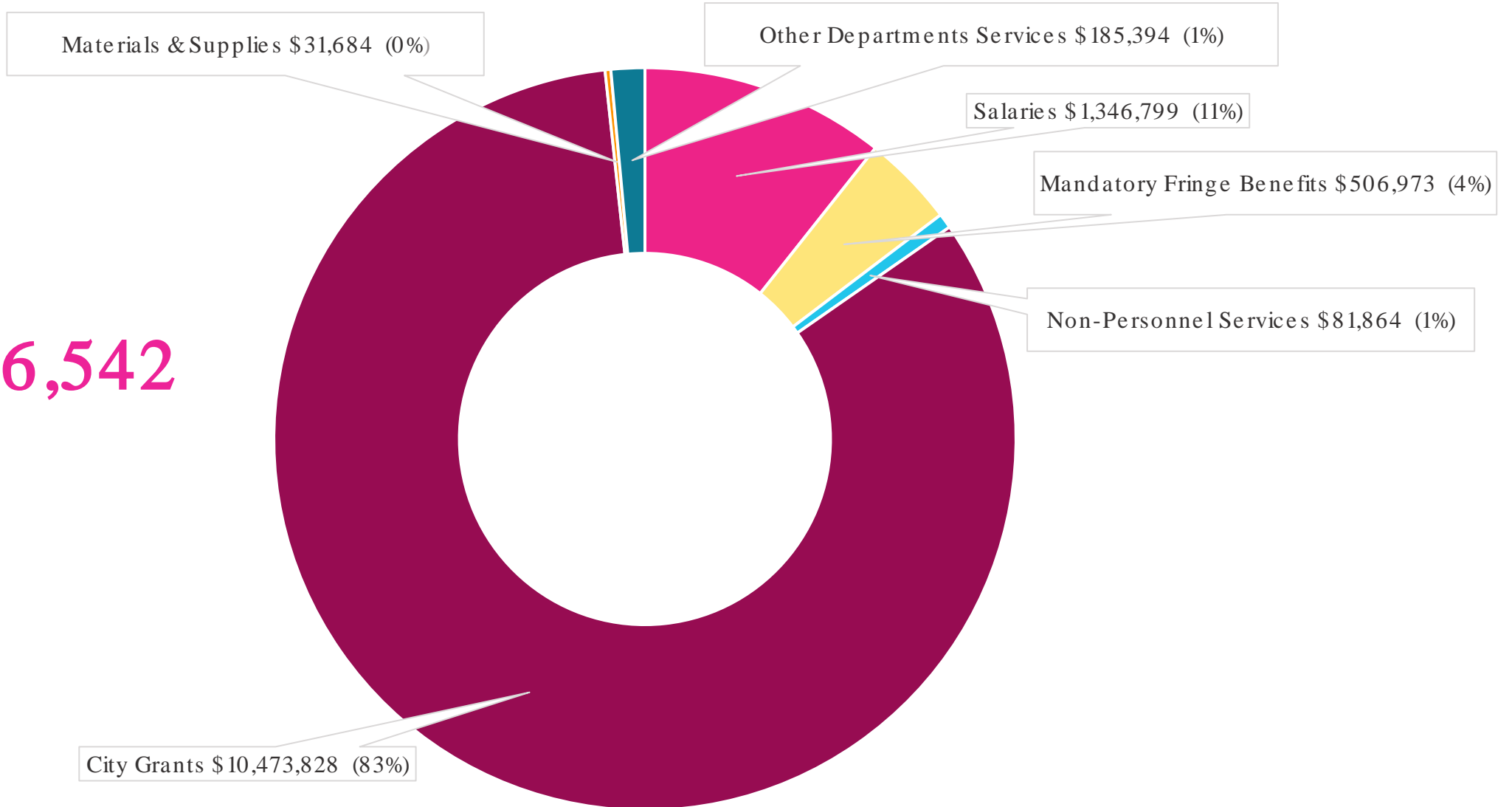
We will work in close partnership with the Mayor's Office, the Board of Supervisors, City agencies and other stakeholders, bringing people together to collaborate on ideas, strategy and impactful action.

FY 2023-24 Total Budget = \$15,546,486






FY 2023-24 General Fund Budget Allocation

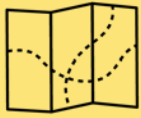
\$ 12,626,542





FY 2023-25 GENERAL FUND EXPENDITURES

Expenditure Category	FY 2022-23 (Current Year)	FY 2023-24 Proposed (Budget Year)	Percentage Change from FY 2022-23	FY 2024-25 Proposed (Budget Year 1)	Percentage Change from FY 2023-24
Salaries 	\$1,534,799	\$1,346,799	-12.2%	\$1,386,984	3.0%
Mandatory Fringe Benefits	\$540,579	\$506,973	-6.2%	\$518,364	2.2%
Non-Personnel Services	\$162,761	\$81,864	-49.7%	\$81,779 	-0.1%
City Grants	\$12,110,665	\$10,473,828	-13.5%	\$10,059,838	-4.0%
Materials & Supplies	\$31,684	\$31,684	0.0%	\$28,516	-10.0%
Other Departments Services 	\$153,677	\$185,394	20.6%	\$178,606	-3.7%
Total	\$14,534,165	\$12,626,542	-13.1%	\$12,254,087	-2.9%



GETTING THERE

How We Are Using Budget Allocations to Achieve Our Mission



WHAT WE WILL DO (ACTIVITIES)

WHAT THIS WILL CREATE (OUTPUTS)

TO WHAT END (OUTCOMES AND GOALS)

Watch Dog and technical assistance provider to help other City agencies apply a gender lens to their work.

Advocate for gender-responsive and racially-equitable policies, as well as equity in budget allocation.

Convener (e.g., of the Mayor’s Office, the Board of Supervisors, City agencies, and other stakeholders).

Researcher on issues facing women, girls and nonbinary people and gender equity within City government.

Funder (e.g., of Health & Safety, Economic Security and Civic Engagement & Political Empowerment services).

Accountability

Increased City government accountability to the public on how gender equity is incorporated in policies, practices and operations.

Data, Resources and Guidance

Data, research reports and projects, and guidance (insights, toolkits, gender action plans) to measure progress towards gender equity across all indexes.

Relationships

Cohesive and strategic partnerships between the Commission/ Department on the Status of Women, the Mayor’s Office, Board of Supervisors and other City agencies and stakeholders.

Outcome 1 - Internal

Utilization of a stronger gender lens in City government operations and governance through gender equitable opportunities in service delivery, employment opportunities, leadership development and budget allocation.

Outcome 2 - External

A commitment from the City’s private and business partners to utilize a stronger gender lens to support issues such as:

- pay equity and advancement
- mental and physical health, wellness and safety
- housing and economic stability, security and mobility



GOAL

Unlock the full potential of the City and County of San Francisco to better serve women, girls and nonbinary people toward becoming a fully gender equitable City.



If we are successful in our mission, we will enable greater health, physical safety and well-being, housing and economic stability, security and mobility, as well as civic engagement and political empowerment for women, girls and nonbinary people throughout San Francisco.



Using Budget Allocations to Achieve our Mission

HEALTH & SAFETY

- ❖ Bay Area Abortion Rights Coalition (BAARC)
- ❖ ‘Mental Health For All’ Initiative

ECONOMIC SECURITY

- ❖ Guaranteed Income Pilot Programs with Indigenous Justice and Cameo House
- ❖ Collaboration with the Office of Economic Workforce Development + Office of Financial Empowerment

CIVIC ENGAGEMENT & POLITICAL EMPOWERMENT

- ❖ Ignite the Vote – Youth Voter Registration Campaign
- ❖ She the People – Narrative Shift Project
- ❖ 2023 SHIFT Happens Women’s Policy Summit

PERFORMANCE MEASURES

THEN

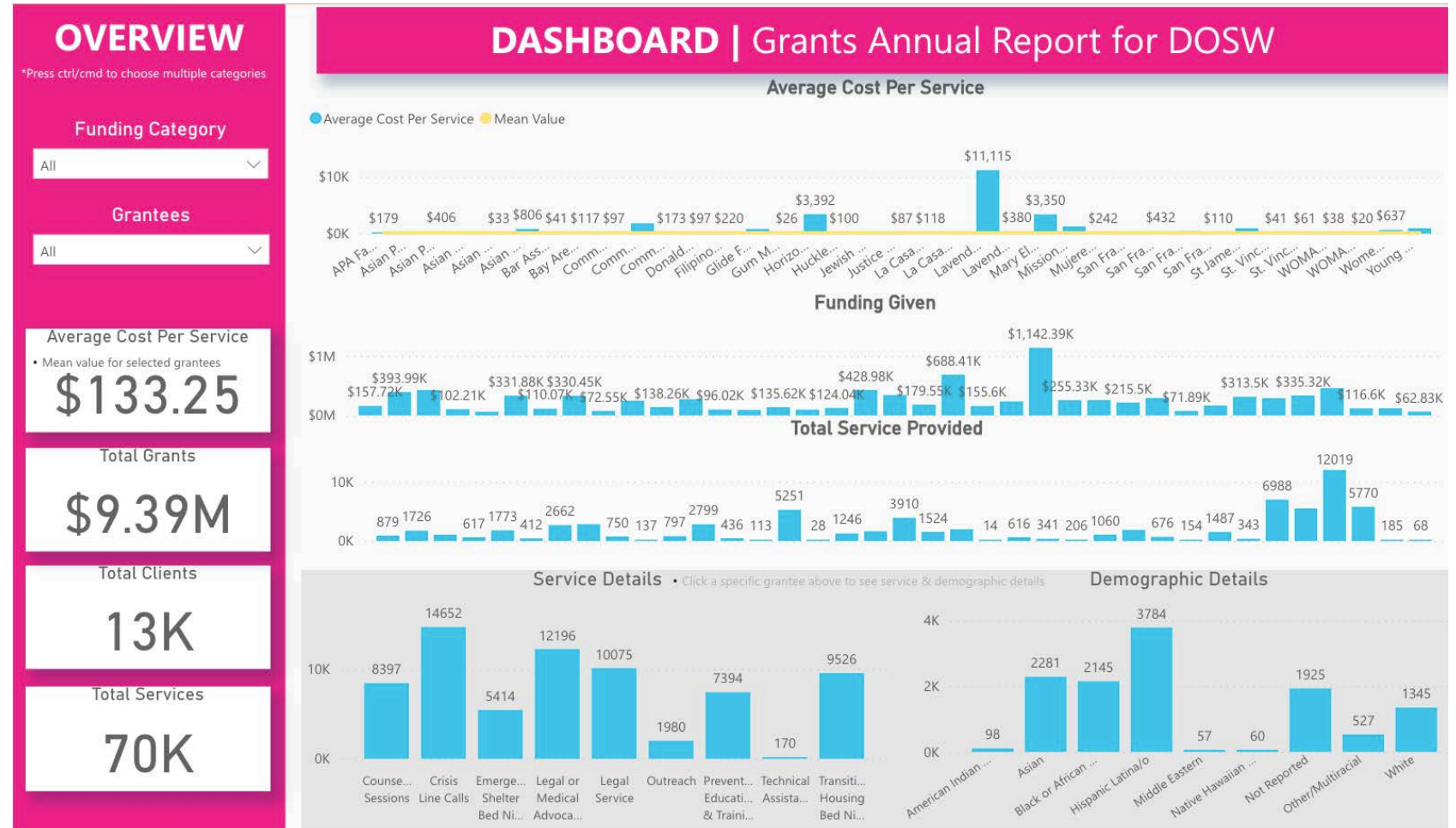
- Used Excel spreadsheets
- Created and managed by interns
- Used data points that misrepresented the levels of services provided and failed to capture the services that were needed

NOW

- Skilled research and data professional spearheading the data collection process
- Launching the Envisio data dashboarding system
- Implementing performance and accountability systems

FUTURE

Citywide dashboard detailing service and programming metrics, total number of San Franciscans served and average associated costs



BUDGETARY & OPERATIONAL CHALLENGES TO OUR WORK

DOSW's target reductions in FY 23-24 and FY 24-25 are \$1,375,414 and \$1,788,038, respectively.

Likely reduction or elimination of capacity building dollars for grantees (e.g. support for one-time funding requests like roof and bldg. repairs).

Prevent one-time programs from being adopted as ongoing services (e.g. mental health initiatives).

Likely 10% reduction to FY 23-24 programming (e.g. Asian & Black + LGBTQ Solidarity Dinner)

Delay in (re)launch of Fellows Program and Artists in Residence GI Program.

Delay in growth and expansion of new core service areas.

LANGUAGE ACCESS & POVERTY ALLEVIATION

- Increased services for interpretation and translation by 100-fold.

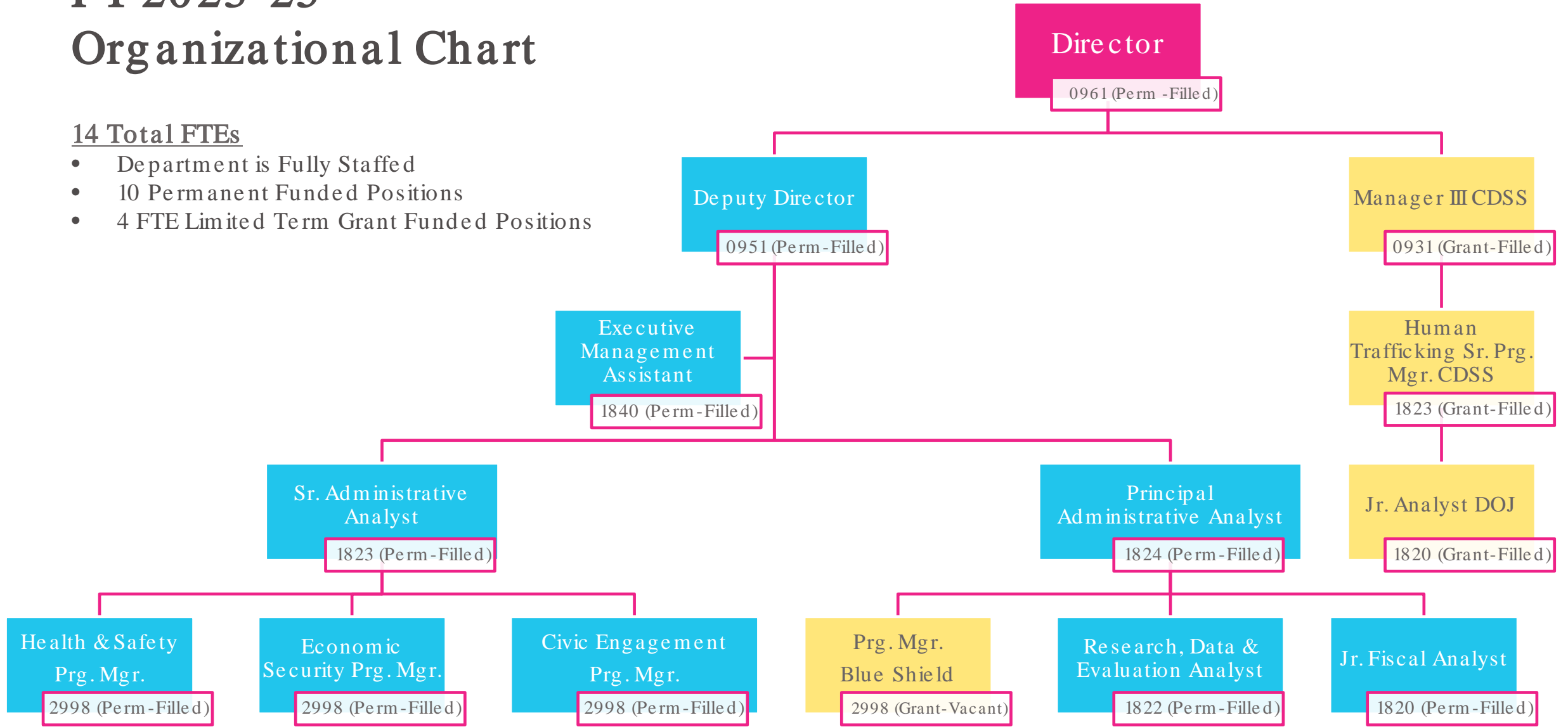
Fiscal Year	General Ledger Actuals
FY 2020-21	\$40
FY 2021-22	\$2,171
FY 2022-23	\$3,587
PROPOSED FY 2023-24	\$5,000

- Launching a micro grant program to strengthen economic stability, security and mobility (transportation, rent and debt reduction).
- Piloting a Guaranteed Care Income Program for women at risk of experiencing poverty and/ or actively engaged in sex work.
- Working to help secure dedicated housing units for women with children, immigrants, survivors of gender-based violence, trafficking, homeless and formerly incarcerated.

FY 2023-25 Organizational Chart

14 Total FTEs

- Department is Fully Staffed
- 10 Permanent Funded Positions
- 4 FTE Limited Term Grant Funded Positions





General Fund Staffing Levels FY 19-24

Title / Classification	FY 19-20 FTE	FY 20-21 FTE	FY 21-22 FTE	FY 22-23 FTE	FY 23-24 FTE
Director (0961)	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Deputy Director (0951)	0 FTE	0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Pr. Administrative Analyst (1824)	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Senior Administrative Analyst (1823)	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Representative, Commission on the Status of Women (2998)	1.0 FTE	1.0 FTE	3.0 FTE	3.0 FTE	3.0 FTE
Administrative Analyst (1822)	0 FTE	0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Exec. Management Assistant (1840)	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Junior Fiscal Analyst (1820)	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
Total	6.0 FTE	6.0 FTE	10.0 FTE	10.0 FTE	10.0 FTE



**FIN.
THANK YOU!
QUESTIONS?**