



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

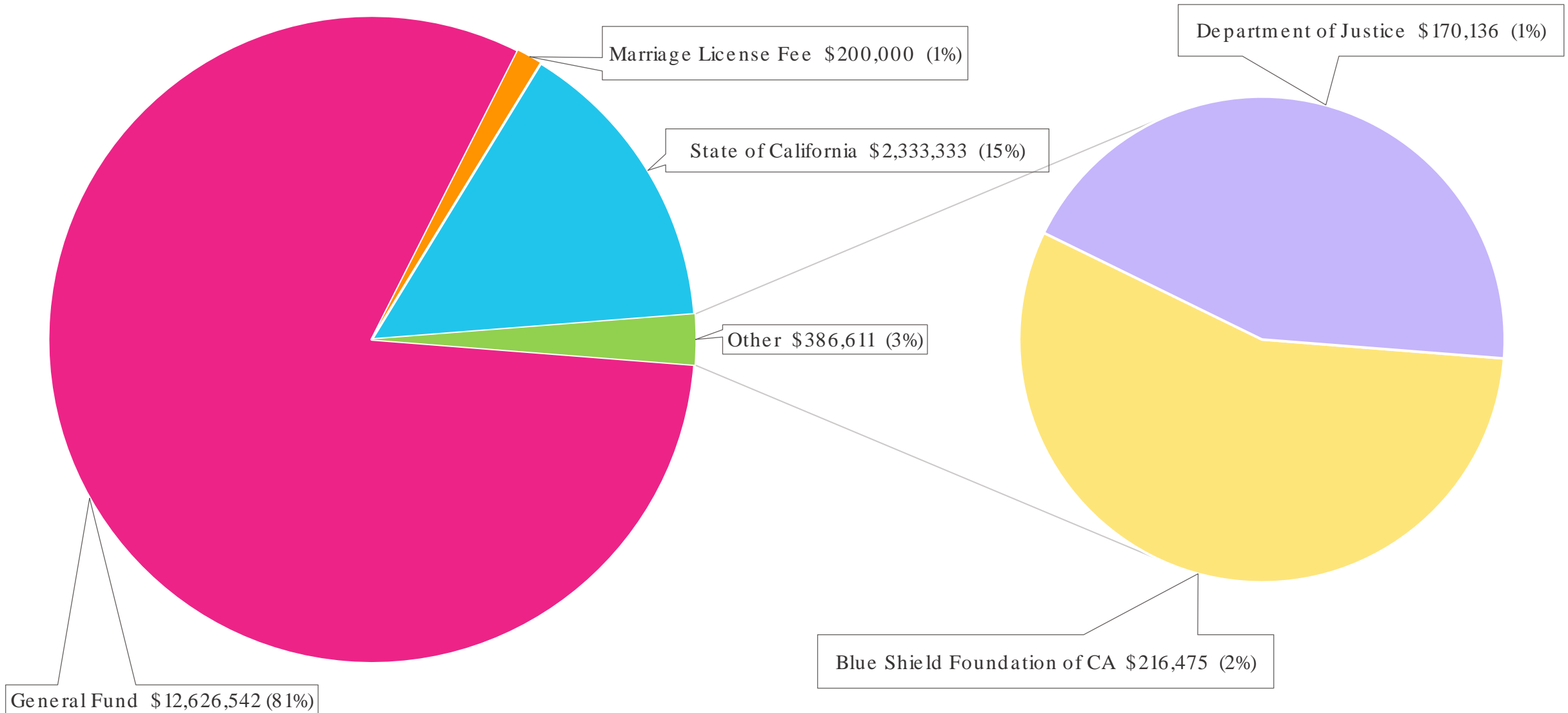
We will advocate for equity in service delivery, employment opportunities, leadership development and budget allocation and champion policies that best support women, girls and nonbinary people to thrive.



## CONVENER

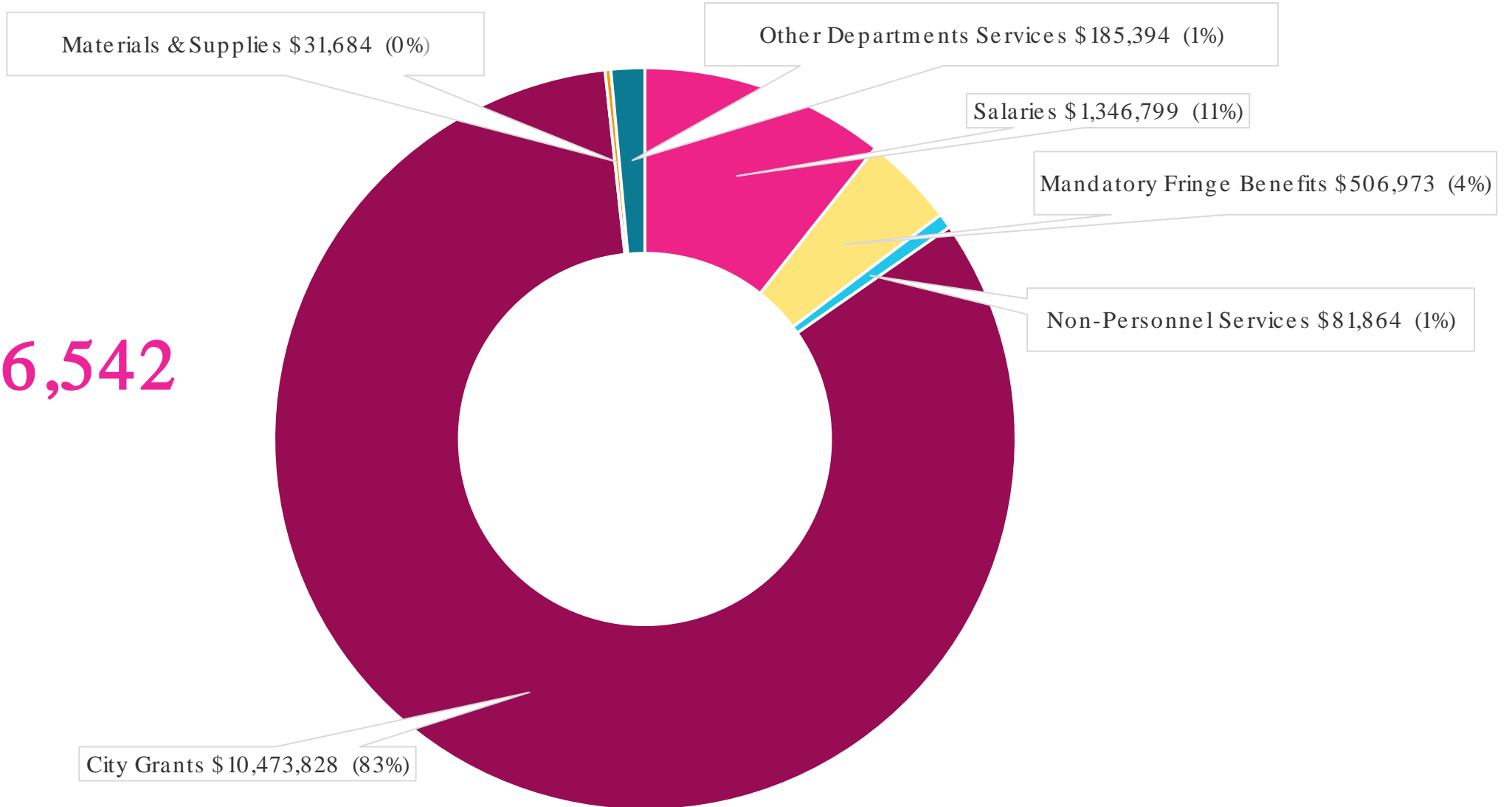
We will work in close partnership with the Mayor's Office, the Board of Supervisors, City agencies and other stakeholders, bringing people together to collaborate on ideas, strategy and impactful action.

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






# FY 2023-24 General Fund Budget Allocation

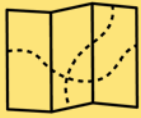
**\$ 12,626,542**





# FY 2023-25 GENERAL FUND EXPENDITURES

| Expenditure Category   | FY 2022-23<br>(Current Year) | FY 2023-24<br>Proposed<br>(Budget Year) | Percentage<br>Change from<br>FY 2022-23 | FY 2024-25<br>Proposed<br>(Budget Year 1)  | Percentage<br>Change from<br>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%                                   |
| <b>Total</b>   | <b>\$14,534,165</b>          | <b>\$12,626,542</b>                     | <b>-13.1%</b>                           | <b>\$12,254,087</b>  | <b>-2.9%</b>                            |



# GETTING THERE

## How We Are Using Budget Allocations to Achieve Our Mission



### WHAT WE WILL DO (ACTIVITIES)

- 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).




### WHAT THIS WILL CREATE (OUTPUTS)

- 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.



### TO WHAT END (OUTCOMES AND GOALS)

- 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

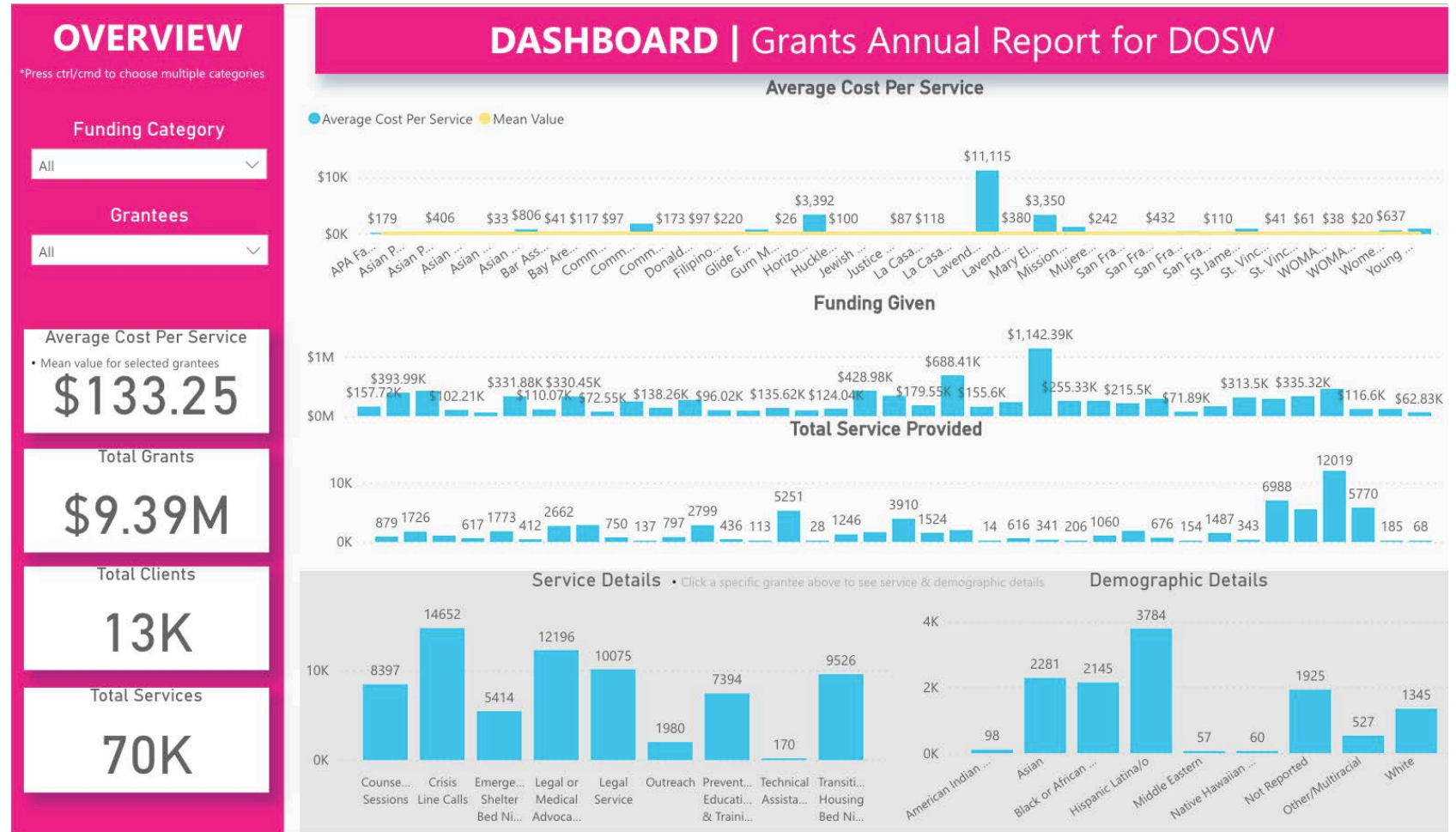
- Used Excel spreadsheets
- Created and managed by interns
- Used data points that misrepresented the levels of services provided and failed to capture the services that were needed

## 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.

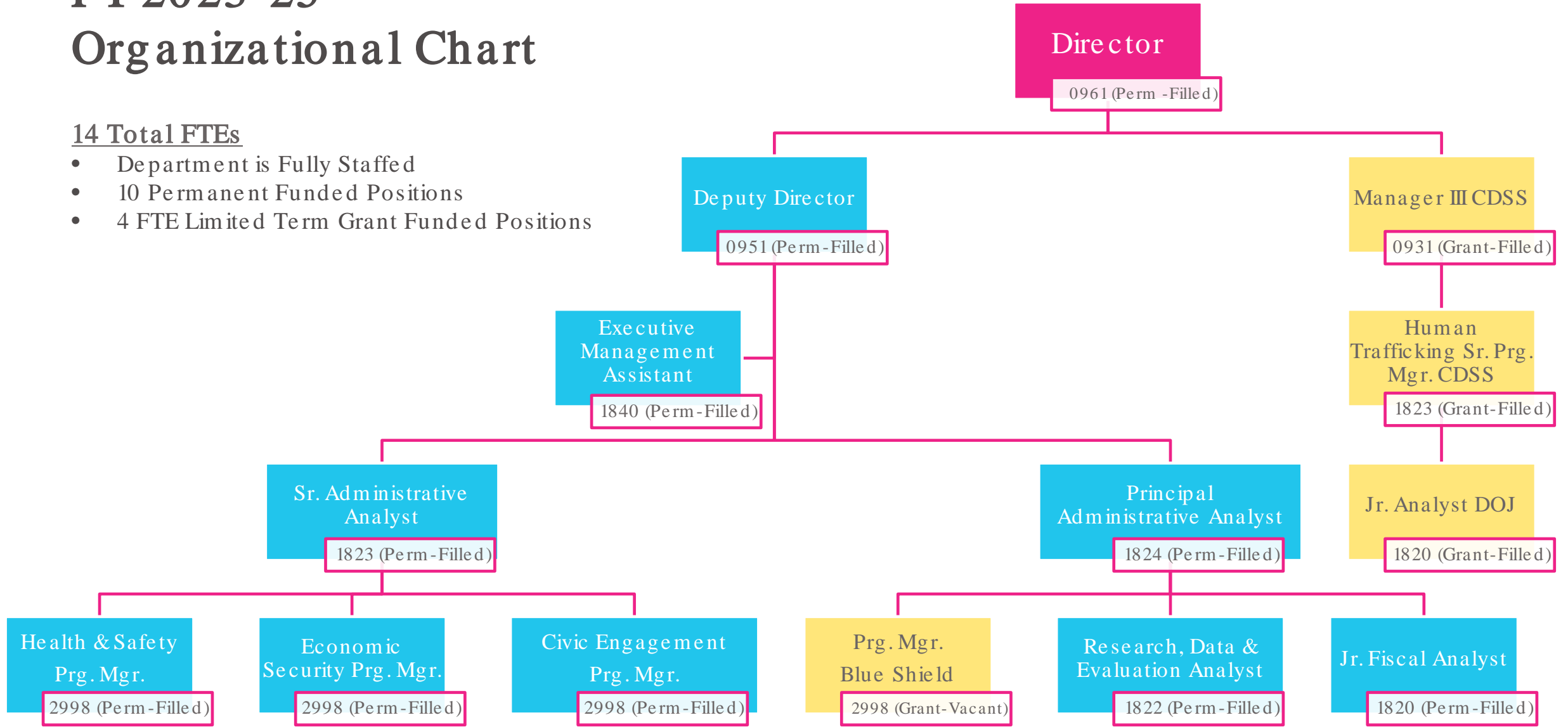
| Fiscal Year         | General Ledger Actuals |
|---------------------|------------------------|
| FY 2020-21          | \$40                   |
| FY 2021-22          | \$2,171                |
| FY 2022-23          | \$3,587                |
| PROPOSED FY 2023-24 | \$5,000                |

- 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         |
| <b>Total</b>   | <b>6.0 FTE</b> | <b>6.0 FTE</b> | <b>10.0 FTE</b> | <b>10.0 FTE</b> | <b>10.0 FTE</b> |



**FIN.  
THANK YOU!  
QUESTIONS?**