

From: [Hsieh, Frances \(BOS\)](#)
To: [Jalipa, Brent \(BOS\)](#)
Subject: FW: WOM FY23-25 Budget Impacts - CBOs + Capacity Building Requests
Date: Wednesday, June 21, 2023 8:03:22 AM
Attachments: [WOM FY 23-25 Budget Impacts - CBO + Capacity Building Requests.xlsx](#)
[WOM FY 2023-25 Budget Presentation FINAL 06.13.23.pptx](#)
Importance: High

For the file.

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Sent: Tuesday, June 20, 2023 3:33 PM

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Subject: WOM FY23-25 Budget Impacts - CBOs + Capacity Building Requests

Importance: High

Dear Budget and Appropriations Committee Members,

Happy Tuesday and hoping you all had a nice Juneteenth holiday weekend. Thank you again for the opportunity to present the proposed budget for the Department on the Status of Women last week. We deeply appreciated the opportunity to share more in-depth about our mission, vision and the work we're doing to create opportunities and pathways to success for *all* women, girls and nonbinary people to not just survive in San Francisco, but to thrive!

First, a **point of clarification**: **please note that there have been NO cuts to the baseline contract amounts for ANY (GBV) services provided by our grantees.** While we disagree with the methodology of adding the previous year's CODB amounts to the current year's base contract amount (thereby effectively having a compounding effect and automatically increasing the City's overall budget), we have nevertheless continued to faithfully award the funds that MBO adds to our budget by dispersing them as "Capacity Building" dollars **based on performance and need**. This approach allows for the greatest flexibility for CBOs and is the least difficult to integrate into their budgets and program narrative descriptions.

Per your request, attached please find a spreadsheet that shows the baseline contract amounts (green tab), as well as how much CODB (yellow tab) and capacity building dollars (orange tab) each GBV grantee received in FY 22-23. Also included in the spreadsheet are the specific capacity building requests from each of the grantees (blue tab).

As I mentioned during my budget presentation (slide 10; attached), the cuts **do NOT** impact the baseline contract amounts for **GBV services**, but rather, result in the reduction or elimination of **capacity building dollars only**.

The table pasted below shows a breakdown of the total \$1,636,837 in reductions to WOM's City Grant Program Budget, which also includes (one-time) funding for the abortion access support initiative (BAARC), the women's policy summit and mental health initiatives.

I hope this answers your questions and I'm happy to connect directly to answer any additional questions you may have. Thank you again for everything you all do to make our City the very best that it can be. We appreciate you.

Funding Source	Funding Amount	Funding Purpose	Funding Frequency
Addback C-77	\$200,000	Abortion access support	One-time for FY 22-23 only
Mayor's Initiatives	\$400,000	Women's Policy Summit and mental health initiatives	One-time for FY 22-23 only
WOM's Base Budget	\$1,036,837	Gender-based violence grant portfolio	Ongoing
Total	\$1,636,837		

All my best,
Kimberly

Kimberly Ellis | Director
San Francisco Dept. on the Status of Women
c: (510) 593-0731 | Engage. Educate. Empower

FY 22-23 GBV Grantee Capacity Building Requests Impacted by Reductions to FY 23-24 & FY 24-25 Budgets

Grantee Organization Name	Grant Title	Program Area	FY23 Base Contract	FY23 4% CODB	FY23 Capacity Building Funds	FY23 Capacity Building Request Description
APA Family Support Services	Home Visitation-Violence Against Women Prevention, Intervention & Advocacy for API Families	Intervention & Advocacy	145,593	5,824	9,454	No ask
Asian Women’s Shelter	Emergency Domestic Violence Shelter Program	Domestic Violence Shelter	305,948	12,238	154,696	New shelter car; sound proof bedrooms
Asian Women's Shelter	Arab Women's Services	Intervention & Advocacy	94,357	3,774	36,127	Part-time therapist; new staff
Asian Women's Shelter	Transgender and Gender Non-Binary and Gender Non-Conforming Services	Intervention & Advocacy	54,478	2,179	21,034	Emergency hotel vouchers; car service vouchers (Lyft & Uber rides); support staff
Bay Area Legal Aid	Legal Safety Net: Survivors of Gender-Based Violence	Legal Services	289,042	11,562	21,869	National Institute of Trial Advocacy Conference
Community United Against Violence	LGBTQ2S Gender-Based Violence Prevention & Education Program	Prevention, Education, & Training	119,889	4,796	7,785	VOIP telephone conversion; new databases design and set-up
Community United Against Violence	LGBTQ2S Community-Building Program	Prevention, Education, & Training	62,904	2,516	15,085	VOIP telephone conversion; new databases design and set-up
Community Youth Center of San Francisco	Young Asian Women Against Violence Project (YAWAV)	Prevention, Education, & Training	227,069	9,083	14,745	No ask
Donaldina Cameron House	Asian Domestic Violence Intervention & Advocacy Program	Intervention & Advocacy	250,065	10,003	26,238	Technology upgrades and virtual communion and database subscription
El/La Para Trans Latinas (El/La), fiscally sponsored by Co	Vida TSF Program	Prevention, Education, & Training	76,886	3,075	14,993	Moving costs to relocate
Filipino Community Center	Babae Domestic Violence Program	Prevention, Education, & Training	88,641	3,546	5,756	No ask
Glide Foundation	Women's Center - Rapid Support Services	Intervention & Advocacy	85,893	3,436	20,577	Emergency financial assistance - direct payments to unhoused women
Gum Moon Women’s Residence	Transitional Housing for Immigrant DV Women	Transitional Housing	117,599	4,704	107,636	Pest control issues
Horizons Unlimited of San Francisco, Inc.	Females Against Violence Peer Leadership and Education Program	Prevention, Education, & Training	87,663	3,507	5,692	No ask
Huckleberry Youth Services	Huckleberry Advocacy & Response Team Program (HART)	Intervention & Advocacy	77,377	3,095	8,306	No ask
Jewish Family and Children's Services	DREAM Program	Prevention, Education, & Training	95,437	3,817	6,198	No ask
Justice and Diversity Center of the Bar Association of San Francisco	Domestic Violence Legal Services Project	Legal Services	299,034	11,961	24,418	Conference Fees
Justice and Diversity Center of the Bar Association of San Francisco	Cooperative Restraining Order Clinic (CROC)	Legal Services	353,353	14,134	122,946	Salary increases
La Casa de las Madres	Emergency Domestic Violence Shelter Program	Domestic Violence Shelter	635,068	25,403	91,067	No ask
La Casa de las Madres	Safe Housing Project at the SF Housing Authority	Domestic Violence Shelter	155,691	6,228	60,110	No ask
Lavender Youth Recreation & Information Center	Queer and Trans Youth Overcoming Violence	Intervention & Advocacy	143,642	5,746	39,327	Safety infrastructure (security cameras)
Lavender Youth Recreation & Information Center	SF Safety for Adults and Youth from Trafficking and Sex	Prevention, Education, & Training	216,180	8,647	14,038	Safety infrastructure (security cameras)
Mary Elizabeth Inn	The INN Roads + 58 Units Property Management, Prog. Administration; Permanent Supportive Housing	Transitional Housing	1,077,328	43,093	289,752	Rent revenue short fall
Mission Neighborhood Centers, Inc.	Real Arising Issues Creating Empowered Students (RAICES)	Prevention, Education, & Training	235,701	9,428	15,306	No ask
Mujeres Unidas y Activas	Sanando el Alma	Intervention & Advocacy	236,478	9,459	20,356	New phone system; additional air filters for COVID safety protocols
Nihonmachi Legal Outreach (dba Asian Pacific Islander Legal Outreach)	Asian/Pacific Islander Violence Against Women Legal Services	Legal Services	393,933	15,757	144,243	Increase salary range for new hires; HR support; staff training; building security
San Francisco Safe House	Hope Center Drop-In Program	Intervention & Advocacy	90,798	3,632	5,896	No ask
San Francisco Safe House	Safe House Transitional Housing Program	Transitional Housing	293,234	11,729	119,042	Roof repair
San Francisco Women Against Rape	Sexual Assault Crisis Line	Crisis Line	188,492	7,540	12,240	No ask
San Francisco Women Against Rape	Sexual Assault Intervention and Advocacy	Intervention & Advocacy	255,558	10,222	16,595	No ask
San Francisco Women Against Rape	Sexual Assault Prevention and Education	Prevention, Education, & Training	62,334	2,493	4,048	No ask
San Francisco Women Against Rape	Students Talking About Non-Violent Dating (STAND)	Prevention, Education, & Training	141,359	5,654	9,180	No ask
St. James Infirmary	Sex Worker Outreach and Violence Prevention	Intervention & Advocacy	274,210	10,968	27,807	Coats and supplies for clients
St. Vincent de Paul (Riley Center) - Brennan House	Brennan House Transitional Housing Program	Transitional Housing	265,964	10,639	79,724	15 new mattresses; 2 new refrigerators; 1 new stove
St. Vincent de Paul (Riley Center) - Rosalie House	Emergency Domestic Violence Shelter Program - Rosalie House	Domestic Violence Shelter	309,123	12,365	77,402	15 new mattresses; 2 new refrigerators; 1 new stove
WOMAN, Inc.	Domestic Violence Crisis Line	Crisis Line	394,885	15,795	48,643	Wage increases; benefits; taxes (12% increase for management and 9% increase for directors)

WOMAN, Inc.	Latinx Program	Intervention & Advocacy	101,103	4,044	13,565	Wage increases; benefits; taxes (12% increase for management and 9% increase for directors)
Women in Dialogue	In Defense of Prostitute Women's Safety	Prevention, Education, & Training	81,717	3,269	103,391	Org. capacity building; seed funding for GI (poverty alleviation) pilot to support sex workers looking to get out of the trade.
Young Women's Freedom Center	Beyond Survival	Intervention & Advocacy	86,717	3,469	7,929	No ask
Total			8,470,743	338,830	1,823,216	



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

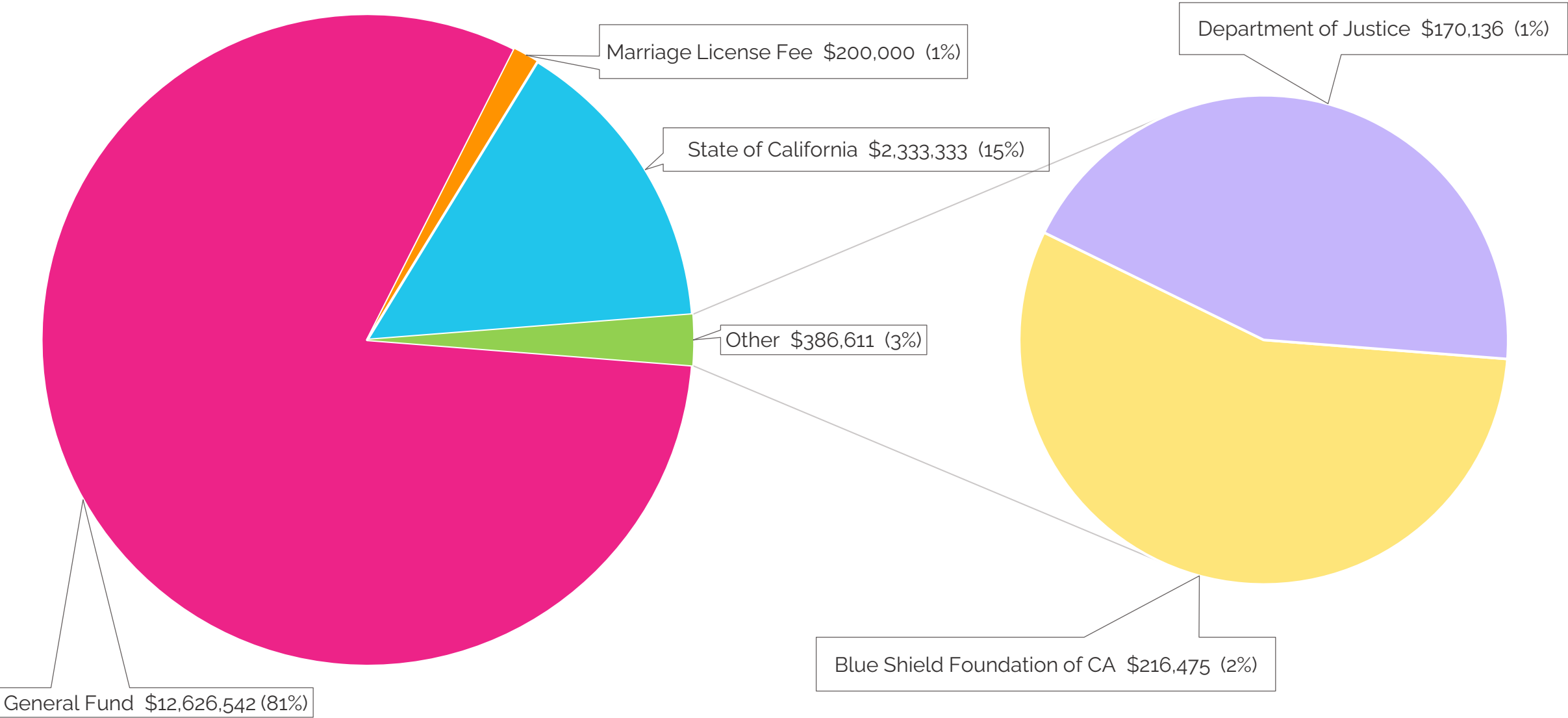
We will advocate for equity in service delivery, employment opportunities, leadership development and budget allocation and champion policies that best support women, girls and nonbinary people to thrive.



CONVENER

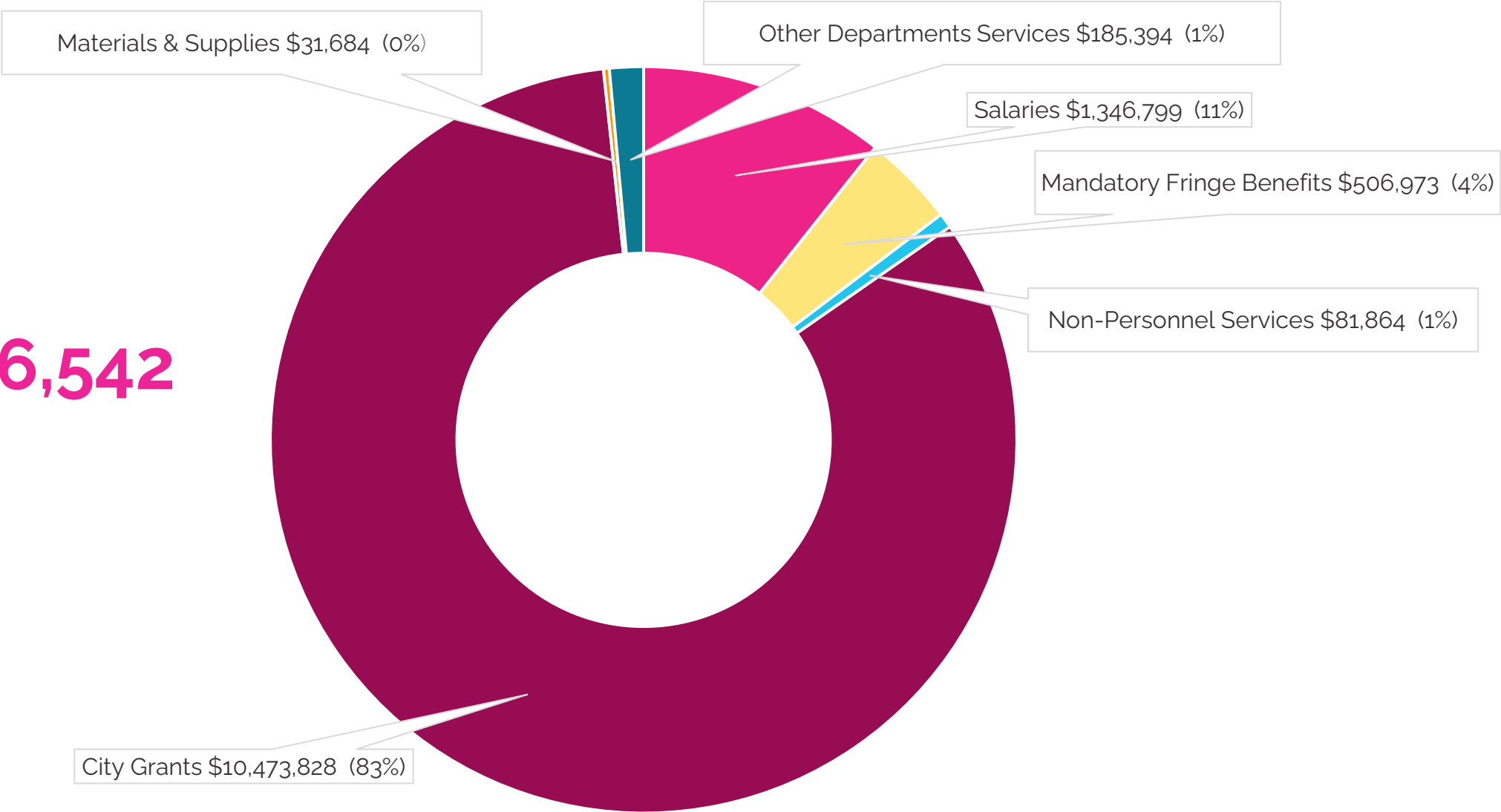
We will work in close partnership with the Mayor's Office, the Board of Supervisors, City agencies and other stakeholders, bringing people together to collaborate on ideas, strategy and impactful action.

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





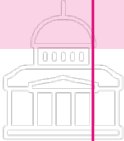
FY 2023-24 General Fund Budget Allocation

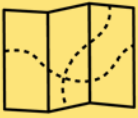
\$12,626,542





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)

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

OVERVIEW

*Press ctrl/cmd to choose multiple categories

Funding Category

All

Grantees

All

Average Cost Per Service

• Mean value for selected grantees

\$133.25

Total Grants

\$9.39M

Total Clients

13K

Total Services

70K

DASHBOARD | Grants Annual Report for DOSW

Average Cost Per Service

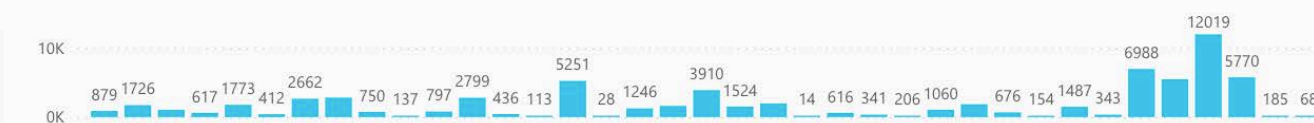
• Average Cost Per Service • Mean Value



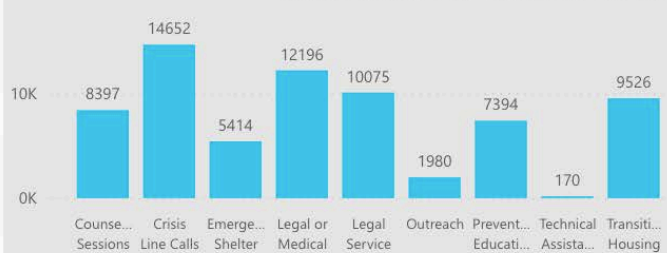
Funding Given



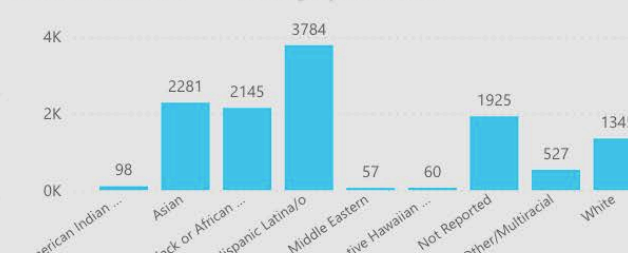
Total Service Provided



Service Details • Click a specific grantee above to see service & demographic details

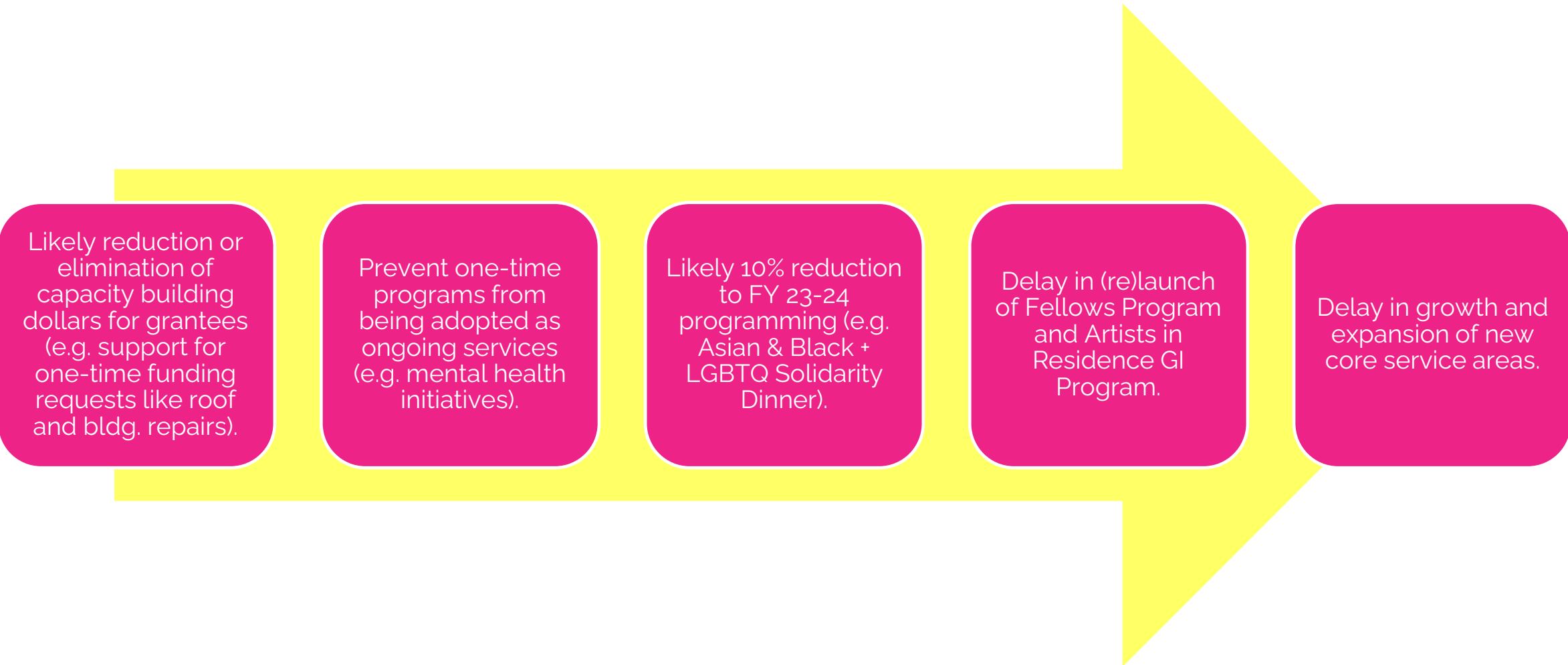


Demographic Details



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.**

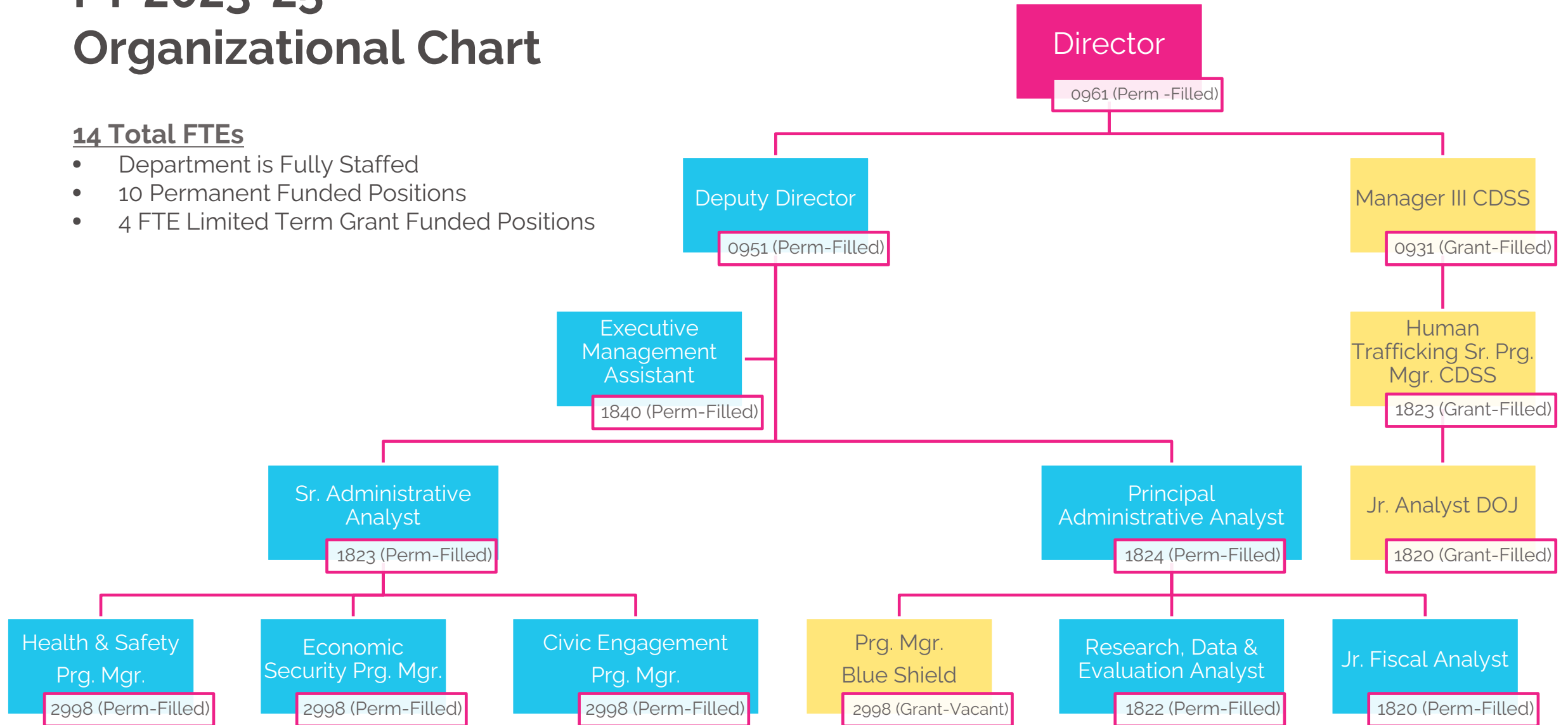
Fiscal Year	General Ledger Actuals
FY 2020-21	\$40
FY 2021-22	\$2,171
FY 2022-23	\$3,587
PROPOSED FY 2023-24	\$5,000

- 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?**