

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Department on the Satus of Women

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
- Department Budget Summary:** Submission includes copy of report # 15.50.012.
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repc
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Natalie Alvarez

Signature: 

Summary of Major Changes	
DEPT NAME HERE	
Major Changes	Department Response
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>The Department has proposed on-going cuts of \$335,061 in FY20-21 and \$ 670,138 in FY21-22 to the Violence Against Women Grants program in order to meet the required target deductions. The department has requested two substitutions, which will be funded by a work-order and salary savings. The department will also utilize salary savings to offset revenue loss in a non-general fund funding stream required to fund domestic violence shelters.</p>
<p>2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p>	<p>General Fund Expenditure changes: The Department has proposed on-going cuts of \$335,061 in FY20-21 and \$ 670,138 in FY21-22 to the Violence Against Women Grants Program. Given the current state of the economy a reduction in service may have an adverse effect to the most vulnerable populations in this area. The department will close a work-order for GSA. Non-General Fund Expenditure: The department has reduced Marriage License Fee revenue, which is mandated to fund domestic violence shelter-based programs. Consequently, on-going expenditures have been reduced to adjust for the reduction in revenue as this fund is self-supporting. Expenditures related to operations & CBO services in this fund have been reduced. The department will utilize salary savings in <i>BY</i> only to offset reduction in MLF revenue and fund operational and strategic goals implemented by department. As well, as implement a racial equity lens on all budgeted operations that will occupy the department's racial equity plan required by all departments.</p>
<p>3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>Non-General Fund Revenue: The department has reduced Marriage License Fee revenue, which is mandated to fund domestic violence shelter-based programs. Revenue has been reduced to adjust for a projected decline in funding based on fees/monies actually being received in this fund.</p>
<p>4. TARGT. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The department has proposed on-going cuts of \$335,061 in FY20-21 and \$ 670,138 in FY21-22 to the Violence Against Women Grants Program in order to meet the required target reductions. Given the current state of the economy a reduction in service may have an adverse effect to the most vulnerable populations in this area. Direct Service will likely be decreased and may erode the safety net for women survivors of violence.</p>
<p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section. (Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>Yes-No change in FTE-two substitution requests only- Reference#WOM01- 1820 Job classification has been managing 1822 work. General Fund workorder closed to fund 1820 substitution request for 1822 classification. Reference#WOM02-1840 job classification is considered an "entry-level class " and will be engaging in 1842 work. Will utilize general fund workorder and salary savings to fund. Special class entry made for salary savings to utilize for substitution and additional operational goals and objectives, as well as used to offset revenue loss from a non-general funding stream.</p>
<p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change. (Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p>	<p>The Department will close a GSA Workorder (\$44,493) to fund a substitution request. Both performing and requesting department are in agreement.</p>
<p>7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>n/a</p>
<p>8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>n/a</p>
<p>9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>n/a</p>
<p>10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason <i>are the requests being made?</i></p>	<p>The Department is requesting interim exception for substitution Ref#WOM01- PCS#1822 (1.0). Job duties enlisted have been of 1822 classification.</p>
<p>11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program? Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.</p>	<p>n/a</p>

Select a Report Budget Year Snapshot Department
 15.40.001 GFS Target & Non GFS Balance - Dept Detail 2021 Z10_02/21/20_End of Dept Phase FY 21 & 22 WOM
 CY 2020 Phase CY 2019-2020 Phase BY 2020-2021 Phase BY+1 2021-2022 BY+1 2022

15.40.001 GFS Target & Non GFS Balance

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Department: WOM Status of Women (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	City Grant Program	8,255,533	(335,069)	7,920,464	8,255,533	(670,138)	7,585,395
	Mandatory Fringe Benefits	323,619	(153)	323,466	326,566	(137)	326,429
	Materials & Supplies	9,735	0	9,735	9,735	0	9,735
	Non-Personnel Services	65,840	30,000	95,840	65,840	0	65,840
	Salaries	721,494	(1,321)	720,173	746,407	(1,372)	745,035
	Services Of Other Depts	437,505	(44,997)	392,508	437,505	(44,997)	392,508
		9,813,726	(351,540)	9,462,186	9,841,586	(716,644)	9,124,942

Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt	
GFS	General Fund Support	9,813,726	(351,540)	9,462,186	9,841,586	(716,644)	9,124,942

General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(335,069)	9,478,657	9,462,186	(16,471)

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(670,139)	9,171,447	9,124,942	(46,505)

Department: WOM Status of Women (Non GFS Balance)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	City Grant Program	329,237	(54,237)	275,000	329,237	(54,237)	275,000
	Mandatory Fringe Benefits	0	0	0	0	0	0
	Materials & Supplies	993	1,507	2,500	993	1,507	2,500
	Non-Personnel Services	78,896	(10,396)	68,500	78,896	(10,396)	68,500
	Programmatic Projects	0	0	0	0	0	0
	Salaries	0	0	0	0	0	0
		409,126	(63,126)	346,000	409,126	(63,126)	346,000
REVENUE	Intergovernmental Rev-State	0	0	0	0	0	0
	Licenses, Permits, & Franchises	310,000	(10,000)	300,000	310,000	(10,000)	300,000
	Other Revenues	46,000	0	46,000	46,000	0	46,000
	Unappropriated Fund Balance	43,274	(43,274)	0	0	0	0
		399,274	(53,274)	346,000	356,000	(10,000)	346,000

Non-General Fund Support - Revenue Balance

Revenue Total : 346,000

Expenditure Total : 346,000

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 346,000

Expenditure Total : 346,000

Revenue Surplus(Deficit) : 0

Select a Report
15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Budget Year
2021

Snapshot
Z10_02/21/20_End of Dept Phase FY 21 & 22

Department
WOM

CY 2020 Phase CY 2019-2020 Phase BY 2020-2021 Phase BY+1 2021-2022 BY+1 2022

15.40.001 GFS Target & Non GFS Balance

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Department: WOM Status of Women (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	City Grant Program	8,255,533	(335,069)	7,920,464	8,255,533	(670,138)	7,585,395
	Mandatory Fringe Benefits	323,619	(153)	323,466	326,566	(137)	326,429
	Materials & Supplies	9,735	0	9,735	9,735	0	9,735
	Non-Personnel Services	65,840	30,000	95,840	65,840	0	65,840
	Salaries	721,494	(1,321)	720,173	746,407	(1,372)	745,035
	Services Of Other Depts	437,505	(44,997)	392,508	437,505	(44,997)	392,508
		9,813,726	(351,540)	9,462,186	9,841,586	(716,644)	9,124,942

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt	
GFS	General Fund Support		9,813,726	(351,540)	9,462,186	9,841,586	(716,644)	9,124,942

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target	
Reduction Target	(335,069)	9,478,657	9,462,186	(16,471)

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target	
Reduction Target	(670,139)	9,171,447	9,124,942	(46,505)

Non-General Fund Support - Revenue Balance

Revenue Total : 346,000

Expenditure Total : 346,000

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 346,000

Expenditure Total : 346,000

Revenue Surplus(Deficit) : 0

15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/24/2020 1:32:13 PM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
WOM	WOM Status of Women	399,274	409,126	(9,852)	356,000	409,126	(53,126)

WOM Status of Women

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	7.87	7.47	(0.40)	7.10	(0.37)
Non-Operating Positions (cap/other)	(1.77)	(1.37)	0.40	(1.00)	0.37
Net Operating Positions	6.10	6.10	0.00	6.10	0.00

Sources

Licenses, Permits, & Franchises	310,000	300,000	(10,000)	300,000	
Intergovernmental Rev-State	9,339,308				
Other Revenues	46,000	46,000		46,000	
Unappropriated Fund Balance	43,274		(43,274)		
General Fund Support	9,520,496	9,462,186	(58,310)	9,124,942	(337,244)
Sources Total	19,259,078	9,808,186	(9,450,892)	9,470,942	(337,244)

Uses - Operating Expenditures

Salaries	698,362	720,173	21,811	745,035	24,862
Mandatory Fringe Benefits	298,957	323,466	24,509	326,429	2,963
Non-Personnel Services	150,736	164,340	13,604	134,340	(30,000)
City Grant Program	8,341,584	8,195,464	(146,120)	7,860,395	(335,069)
Materials & Supplies	10,728	12,235	1,507	12,235	
Programmatic Projects	9,339,308		(9,339,308)		
Services Of Other Depts	419,403	392,508	(26,895)	392,508	
Uses Total	19,259,078	9,808,186	(9,450,892)	9,470,942	(337,244)

Uses - Division Description

WOM Status Of Women	19,259,078	9,808,186	(9,450,892)	9,470,942	(337,244)
Uses by Division Total	19,259,078	9,808,186	(9,450,892)	9,470,942	(337,244)

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _____

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

												Total BY Expenditure Variance: (413,192.00)		Total BY+1 Expenditure Variance: (365,069.00)		FORMULA	FILL IN
Budget System Report 15.30.005 filtered on Gross Expenditures																	
GFS Type	Dept	Dept ID	Dept ID Description	Fund ID	Account Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change				
GFS	WOM	232395	WOM Status Of Women	10000	Perm Salaries-Misc-Regular	\$710,640	\$710,640	\$0	\$735,553	\$735,553		YES	Mandatory Increases per MOU's				
GFS	WOM	232395	WOM Status Of Women	10000	Retire City Misc	\$160,472	\$160,472	\$0	\$155,503	\$155,503		YES					
GFS	WOM	232395	WOM Status Of Women	10000	Social Security (Oasdi & HI)	\$42,251	\$42,251	\$0	\$43,724	\$43,724		YES					
GFS	WOM	232395	WOM Status Of Women	10000	Social Sec-Medicare(HI Only)	\$10,461	\$10,461	\$0	\$10,821	\$10,821		YES					
GFS	WOM	232395	WOM Status Of Women	10000	Unemployment Insurance	\$1,948	\$1,948	\$0	\$2,013	\$2,013		YES					
GFS	WOM	232395	WOM Status Of Women	10000	Long Term Disability Insurance	\$1,985	\$1,985	\$0	\$2,055	\$2,055		YES					
GFS	WOM	232395	WOM Status Of Women	10000	GF-Adm-General(AAO)	\$44,997	\$0	(\$44,997)	\$0	\$0		YES	Workorder closed and will utilize funding for substitution request				
Self Supporting	WOM	232395	WOM Status Of Women	12900	Stipends	\$24,000	\$20,000	(\$4,000)	\$20,000	\$20,000		YES	The department has reduced expenditures to adjust for self-supporting funding stream.				
Self Supporting	WOM	232395	WOM Status Of Women	12900	Other Current Expenses - Budget	\$6,696	\$300	(\$6,396)	\$6,696	\$6,696		YES	Revenue was reduced as well.				
Self Supporting	WOM	232395	WOM Status Of Women	12900	CBO Services - Budget	\$329,237	\$275,000	(\$54,237)	\$329,237	\$329,237		YES					
Self Supporting	WOM	232395	WOM Status Of Women	12900	Materials & Supplies-Budget	\$493	\$2,000	\$1,507	\$493	\$493		YES	The department increased expenditure to adjust for program expense -Domestic Violence Liaison trainings. This is a self-supporting fund and all expenditures were reduced in all categories due to less budgeted revenue.				
GFS	WOM	232395	WOM Status Of Women	10000	CBO Services - Budget	\$241,602	\$231,796	(\$9,806)	\$231,796	\$221,990	(\$9,806)	YES	The department has proposed on-going cuts of \$335,061 in FY20-21 and \$ 670,138 in FY21-22 to the Violence Against Women Grants Program in order to meet the required target reductions.				
GFS	WOM	232395	WOM Status Of Women	10000	CBO Services - Budget	\$201,763	\$193,574	(\$8,189)	\$193,574	\$185,385	(\$8,189)	YES					
GFS	WOM	232395	WOM Status Of Women	10000	CBO Services - Budget	\$7,812,168	\$7,495,094	(\$317,074)	\$7,495,094	\$7,178,020	(\$317,074)	YES					
GFS	WOM	232395	WOM Status Of Women	10000	Training-Budget	\$850	\$5,850	\$5,000	\$5,850	\$850	(\$5,000)	YES	The department will anticipate salary savings, which will fund the department's operational strategic goals and objectives.				
GFS	WOM	232395	WOM Status Of Women	10000	Stipends	\$7,000	\$22,000	\$15,000	\$22,000	\$7,000	(\$15,000)	YES	The Department will also utilize a racial equity lens in all budgeted aspects, which is required to be set forth in the department's racial equity plan. This savings will be utilized in BY only.				
GFS	WOM	232395	WOM Status Of Women	10000	Other Current Expenses - Budget	\$8,314	\$18,314	\$10,000	\$18,314	\$8,314	(\$10,000)	YES					



City and County of San Francisco
Department on the Status of Women

Emily M. Murase, PhD
 Director



London N. Breed
 Mayor

Organization Chart: Current & Proposed (2/20/19)

