

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.

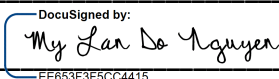
Department Name: Status of Women (WOM)

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget** – indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☐ **Equipment & Fleet:** New General Fund Equipment (Form 4A) and Fleet Requests (Form 4B) to be made in BFM.
- ☒ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission. (See p. 9)
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- ☒ **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 3/31/23 and final submission by 5/1/23.
- ☐ **Other Requests:** Submitted requests for the following items:
 - ☐ COIT (through separate forms – see page 31 of these instructions)
 - ☐ Capital – CPC funded capital requests are made through the budget system, BFM by 1/20/23.

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: My Lan Do Nguyen, PhD

Signature:  EE653F3F5CC4415...

2/17/2023

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

Status of Women (WOM)	
Major Changes	Department Response to Major Changes
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>As part of the strategic shift from a general grant making agency to a Watchdog, Advocacy and Convening organization, beginning in FY 25-26, the Department on the Status of Women (WOM) will not be reissuing its gender- based violence grants portfolio RFP as it has been traditionally done.</p> <p>While DOSW does not plan to provide service-based contract grants as its central body of work, it will continue investing in programming dedicated to improving the whole lives of women, girls and nonbinary people through its three core service areas (Health & Safety; Economic Security; and Civic Engagement and Political Empowerment), as well as its Anti-Human Trafficking portfolio.</p> <p>In preparation for this shift, DOSW's focus over the next upcoming two fiscal years is twofold: 1) address existing performance and effectiveness issues within the existing contracts and 2) identify appropriate homes and port existing services into departments with subject matter expertise of service type and better funding capacity.</p> <p>The changes WOM is proposing support this transition.</p> <p>The shift from a general grant making institution to more of a policy and advocacy agency also necessitates an increase of non-personnel expenses including investments in data, performance accountability and processing systems, community needs assessments, language access and translation services, and employee training and professional development. While services, and therefore costs, will vary</p>

	<p>from year-to-year, a funding need of \$350,000 is a likely baseline.</p> <p>The Department's BY and BY+1 number of GF full-time employees (FTE) increased by 0.1 from FY 22-23 to 10.1. The Department added 0.1 1823 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 1840 Junior Management Assistant position for a 2998 Representative, Commission on The Status of Women.</p> <p>The BY Department budget includes \$242,673 increase to the BY Base. The Salary and Fringe Benefits accounts increased by a total of \$55,434. This increase in personnel costs funds the Department's proposed changes to the GF FTE outlined above. WOM also increased the Non-Personnel Services account by \$187,239 for an on-going base budget of \$350,000. WOM decreased the City Grant Program account by \$930,380 to meet MBO's GF target reductions of \$687,707 and to offset the proposed increases.</p> <p>The BY+1 Department budget includes a \$244,039 increase to the BY+1 Base. The Salary and Fringe Benefits accounts increased by a total of \$56,800. This increase in personnel costs funds the on-going cost of the proposed GF FTE changes. BY+1 also includes an increase of \$187,239 to the Non-Personnel Services account to maintain an on-going base budget of \$350,000. WOM reduced the City Grant Program account by \$1,344,370 to meet MBO's GF target reductions of \$ 1,100,331 and to offset the proposed increases.</p>
<p>2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?</p>	<p>WOM decreased the City Grant Program account by \$930,380 in BY to meet MBO's GF target reductions of \$687,707 and to offset the proposed increases in personnel and non-personnel expenditure categories. In BY+1, WOM reduced the City Grant Program account by \$1,344,370 to meet MBO's GF target reductions of \$ 1,100,331 and to offset the same proposed increases.</p>

<p>3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>At the time of the Department (budget) phase, WOM has one vacant GF 1820 position. However, this GF 1820 position will be filled by early April 2023. No GF positions will be vacant by July 1, 2023.</p> <p>WOM has 10 FTEs in FY 22-23 budget. The Department's number of GF FTE increased by 0.1 from FY 22-23 to 10.1 in FY 23-24. The Department added 0.1 1823 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 1840 Junior Management Assistant position for a 2998 Representative, Commission on The Status of Women. These proposed position changes increase the total cost of salary and fringe benefits by \$55,434 and \$56,800 in FY 23-24 and FY 24-25, respectively.</p>
<p>4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>Non-Personnel Changes: Reduction of \$15,850 in training account (#522000) for BY and BY+1 baseline of \$25,000 for staff professional development. Increase of \$139,989 in other professional services account (#527990) for BY and BY+1 baseline of \$204,986 for community needs assessments and language access and translation services. Reduction of \$8,400 in printing account (#535520) for BY and BY+1 baseline of \$2,500 for ongoing and new printed materials and other ephemera to support our policy and program work. Increase of \$71,500 in subscriptions account (#535710) for BY and BY+1 baseline of \$74,000 to pay for the annual cost of data, performance accountability and processing systems.</p> <p>City Grant Program Changes: Reduction of \$930,380 and \$1,344,370 in BY and BY+1, respectively, to meet the General Fund reduction target of \$687,707 and \$1,100,331. These reductions will not impact WOM's GBV grant portfolio baseline contract amounts.</p> <p>These funds are being reduced from the capacity building dollars, which are previous years' cost-of-doing-business (CODB). DOSW does not use the CODB compound funding model that is</p>

	<p>employed by other city departments. That is, we do not add the CODB increase to the baseline budget, which has the impact of automatically increasing the baseline contract amount and obligating additional City funds even before the budget process begins. Instead, all grantees' baseline budgets are the same throughout the duration of the five-year grant period. The CODB is calculated using the baseline budget amount.</p> <p>Previous years' CODB amounts and any difference between the compound and DOSW model is given out during the fiscal year as capacity building funds. Those funds are awarded based on grantees' needs and satisfactory performance of the contracted services.</p>
<p>5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>The Status of Women Domestic Violence Program Fund receives eight dollars from each fee collected by the County Clerk at the time of issuance of any marriage license or at the time of the filing of any certificate of marriage. This fund was created to provide basic services to victims of domestic violence and their children and for programs designed to reduce the incidence of domestic violence in the City and County of San Francisco. Each domestic violence shelter operated by Asian Women's Shelter, La Casa de Las Madres, and St. Vincent de Paul (Riley Center) Rosalie House receives funds from MLF.</p> <p>The Department had projected during the last budget cycle that we would receive \$220,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by the fiscal year end. Considering FY 22-23 performance, WOM adjusted the projected MLF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.</p>
<p>6. 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?</p>	<p>WOM is not seeking to submit any legislation with the budget.</p>

<p>7. 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>WOM does not have any continuing Prop J Analyses and is not proposing any new one.</p>
<p>8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>WOM is not requesting any Transfer of Functions of positions.</p>
<p>9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?</p>	<p>WOM is requesting three interim exceptions. The positions are funded by external grants and are budgeted for the time that the employees are expected to be on payroll in FY 23-24. The positions are as follows:</p> <ol style="list-style-type: none"> 1. 1820 Junior Administrative Analyst – Funded by a Blue Shield Foundation of California grant. The funding started on April 1, 2023, and will continue through March 31, 2024. 2. 0.9 1823 Senior Administrative Analyst – Funded by a California Department of Social Services grant. The funding started on January 1, 2023, and will continue through December 31, 2025. 3. .17 0931 Manager III - Funded by a California Department of Social Services grant. The funding started on January 1, 2023, and will continue through December 31, 2025.
<p>10. BUDGET EQUITY. How has the department considered equity in its budget proposal?</p>	<p>WOM will continue to prioritize awarding City Grant funds to historically underfunded communities that have traditionally been neglected and/or disinvested in.</p>

BUDGET FORM 1B: Department Budget Summary
FY 2023-24 and FY 2024-25

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below. [BFM Report: 15.50.012](#)

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

Department Total Budget Historical Comparison

WOM Status Of Women

	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Authorized Positions					
Total Authorized	14.77	13.37	(1.40)	12.62	(0.75)
Non-Operating Positions (CAP/Other)	(2.75)	(2.82)	(0.07)	(2.07)	0.75
Net Operating Positions	12.02	10.55	(1.47)	10.55	0.00

Sources

Intergovernmental: State	50,000	0	(50,000)	0	0
Licenses, Permits, & Franchises	220,000	200,000	(20,000)	200,000	0
Other Revenues	100,000	0	(100,000)	0	0
General Funds	14,534,165	13,464,259	(1,069,906)	13,103,432	(360,827)
Sources Total	14,904,165	13,664,259	(1,239,906)	13,303,432	(360,827)

Uses - Operating Expenditures

Salaries	1,541,428	1,436,192	(105,236)	1,494,989	58,797
Mandatory Fringe Benefits	533,950	511,456	(22,494)	505,822	(5,634)
Non-Personnel Services	295,657	350,000	54,343	350,000	0
City Grant Program	12,346,776	11,173,828	(1,172,948)	10,759,838	(413,990)
Materials & Supplies	32,677	31,684	(993)	31,684	0
Services Of Other Depts	153,677	161,099	7,422	161,099	0
Uses Total	14,904,165	13,664,259	(1,239,906)	13,303,432	(360,827)

Uses - By Division Description

WOM Status Of Women	14,904,165	13,664,259	(1,239,906)	13,303,432	(360,827)
Uses by Division Total	14,904,165	13,664,259	(1,239,906)	13,303,432	(360,827)

BUDGET FORM 2A: Revenue Report

DEPARTMENT: WOM

Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** 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.

Budget System Report 15.30.005 filtered on Regular Revenues																				Total BY Revenue Variance: (120,000.00)			Total BY+1 Revenue Variance: (120,000.00)			FORMULA	FILL IN		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	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?	Revenue Description & Explanation of Change	
NGFS	WOM					332395	WOM Status Of Women	12900	SR WOM Domestic Violence Prog	10023801-0001	WO Status of Women	WO Status of Women	10000	Operating	42000ucPrm	420921 - Marriage License				0		\$220,000	\$200,000	(\$20,000)	\$220,000	\$200,000	(\$20,000)	YES	The Department had projected during the last budget cycle that we would receive \$220,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MLF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
NGFS	WOM					332395	WOM Status Of Women	14820	SR ETF-Grt	10001241-0001	WOMGFT FY 2017	Fy 2017 Gft	10001	Grants	475000HRev	478101 - Gifts And Requests				0		\$94,000	\$0	(\$94,000)	\$94,000	\$0	(\$94,000)	YES	This fund has been inactive since FY 23-22. The Department may amend this fund's budget during FY 23-24 if it receives donations.
NGFS	WOM					332395	WOM Status Of Women	14820	SR ETF-Grt	10001242-0001	WOM Misc Donations	Wom Misc Donations	10001	Grants	475000HRev	478101 - Gifts And Requests				0		\$6,000	\$0	(\$6,000)	\$6,000	\$0	(\$6,000)	YES	This fund has been inactive since FY 23-22. The Department may amend this fund's budget during FY 23-24 if it receives donations.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: WCM

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005C - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: Start of Dept
- Budget Stages: M2, Department Phase
- GRS Type: Do not select a value
- Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
- Do not select values for any other prompts.
- 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.

Budget System Report 15.30.005 Filtered on Gross Expenditures													Total BY Expenditure Variance: (B07,699.00)			Total BY+1 Expenditure Variance: (1,220,349.00)			FORMULA	FILL IN
GRS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	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
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	301020 - Perm Salaries Misc Regular		\$1,376,380	\$1,276,380	\$43,373	\$1,280,753	\$1,437,039	\$46,188	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	310020 - Retiree City Misc		\$196,227	\$202,000	\$6,400	\$175,776	\$179,476	\$1,600	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	304020 - Social Security (SASID & H)		\$84,284	\$86,971	\$3,486	\$88,230	\$91,022	\$2,800	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	304020 - Social Sec-Medicaid(HI Only)		\$20,594	\$20,800	\$600	\$21,000	\$21,075	\$1,000	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	310120 - Health Service City Match		\$49,822	\$50,000	\$400	\$52,368	\$53,401	\$1,000	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	312020 - Retiree Health Match-Prg B		\$6,410	\$6,390	-\$20	\$6,390	\$6,390	\$0	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	312020 - RetirementCare CityMatch/HMAC		\$1,292	\$1,407	\$140	\$1,506	\$1,679	\$173	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	301710 - Dependent Coverage		\$118,296	\$111,402	-\$1,394	\$111,754	\$118,369	\$1,290	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	303010 - Dental Coverage		\$11,638	\$11,767	\$119	\$11,962	\$12,114	\$112	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	303120 - Long Term Disability Insurance		\$1,681	\$1,690	\$100	\$1,690	\$1,696	\$17	YES	The Department's BY and BY+1 number of GF full time employees (FTE) increased by 0.1 from FY 22-23 to 24-25. The Department added 0.1 0023 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 0800 Junior Management Assistant position for a 2000 Representative, Commission on the Status of Women.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	322000 - Training - Budget		\$40,690	\$41,000	(\$11,900)	\$40,690	\$41,000	(\$11,600)	YES	Reduction of \$11,600 in training account #00000001 for BY and BY+1 baseline of \$11,000 for staff professional development.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	327000 - Other Professional Services		\$64,997	\$26,386	\$138,689	\$64,997	\$26,386	-\$138,689	YES	Increase of \$138,689 in other professional services account #00000001 for BY and BY+1 baseline of \$26,386 for community needs assessments and language access and translation services.
021	WCM					222095	WCM Status Of Women	0000	GF Annual Account CH1	00000001-0001	301020 - Printing		\$10,360	\$1,300	(\$9,460)	\$10,360	\$1,300	(\$9,460)	YES	Reduction of \$9,460 in printing account #00000001 for BY and BY+1 baseline of \$1,300 for ongoing and new printed materials and other expenses to support our policy and program work.

015	WOM					222095	WOM Status Of Women	0000	01 Annual Account CH1	00000001-0001	000710 - Subscriptions		\$2,000		\$74,000	\$71,000	\$1,000	\$74,000	\$71,000	W01	Increase of \$71,000 in subscriptions account (000710) for W and B+1 baseline of \$74,000 to pay for the annual cost of data, performance accountability and processing systems.
015	WOM					222095	WOM Status Of Women	0000	01 Annual Account CH1	00000001-0001	000800 - CBO Services - Budget		\$11,484,283		\$10,015,363	(\$1,468,920)	\$11,484,283	\$10,170,353	(\$1,314,930)	W02	City Grant Program Changes: Reduction of \$1,468,920 for W and B+1 baseline of \$15,000 to pay for professional development, increase of \$10,980 to other professional development account (000710) for W and B+1 baseline of \$204,986 for community needs assessments and meetings events and technical services. Reduction of \$4,483 in printing account (002000) for W and B+1 baseline of \$1,000 to register and new grant proposals and other agreements to support our policy and program work. Increase of \$71,000 in subscription account (000710) for W and B+1 baseline of \$74,000 to pay for the annual cost of data, performance accountability and processing systems. City Grant Program Changes: Reduction of \$383,580 and \$1,384,210 for W and B+1, respectively, to meet the General Fund reduction target of \$487,790 and \$5,100,211. Those reductions will not impact WOM's 2020 grant portfolio baseline contract amounts. Those funds are being reduced from the capacity building others, which are previous years' cost-of-doing-business (CDOB). CDOB does not use the CDOB compound funding model that is employed by other city departments. That is, we do not add the CDOB increase to the baseline budget, which has the impact of automatically increasing the baseline contract amount and obligating additional City funds even before the budget process begins. Instead, all grantee baseline budgets are the same throughout the duration of the five year grant period. The CDOB is calculated using the baseline budget amount. Previous years' CDOB amounts and any difference between the proposed and WOM model is given out during the final year as capacity building funds. Those funds are awarded based on previous year needs and satisfactory performance of the contractor.
015	WOM					222095	WOM Status Of Women	0200	01 WOM Domestic Violence Prog	00000001-0001	021000 - Travel Budget		\$2,000		\$0	(\$2,000)	\$2,000	\$0	(\$2,000)	W03	The Department had projected during the last budget cycle that we would receive \$200,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MCF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
015	WOM					222095	WOM Status Of Women	0200	01 WOM Domestic Violence Prog	00000001-0001	022000 - Training - Budget		500		\$0	(\$500)	500	\$0	(\$500)	W03	The Department had projected during the last budget cycle that we would receive \$200,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MCF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
015	WOM					222095	WOM Status Of Women	0200	01 WOM Domestic Violence Prog	00000001-0001	027000 - Stipends		\$74,000		\$0	(\$74,000)	\$74,000	\$0	(\$74,000)	W03	The Department had projected during the last budget cycle that we would receive \$200,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MCF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
015	WOM					222095	WOM Status Of Women	0200	01 WOM Domestic Violence Prog	00000001-0001	030000 - Other Current Expenses - Bgt		\$6,894		\$0	(\$6,894)	\$6,894	\$0	(\$6,894)	W03	The Department had projected during the last budget cycle that we would receive \$200,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MCF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
015	WOM					222095	WOM Status Of Women	0200	01 WOM Domestic Violence Prog	00000001-0001										W03	The Department had projected during the last budget cycle that we would receive \$200,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MCF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
015	WOM					222095	WOM Status Of Women	0200	01 WOM Domestic Violence Prog	00000001-0001	030000 - CBO Services - Budget		186113		200000	113887	186113	200000	138887	W03	The Department had projected during the last budget cycle that we would receive \$200,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MCF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
015	WOM					222095	WOM Status Of Women	0200	01 WOM Domestic Violence Prog	00000001-0001	040000 - Materials & Supplies Budget		480	0	480		480	0	480	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0001	005000 - Temp Miss Regular Salaries		6627	0	6627		6627	0	6627	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0003	014000 - Social Security (EMSI & 401)		411	0	411		411	0	411	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0001	014000 - Social Sec Medicare/OT (Day)		86	0	86		86	0	86	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0001	015000 - Retiree Health-Match-Prpg B		41	0	41		41	0	41	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0001	015000 - Retiree Health-Care CityMatchPrpg		25	0	25		25	0	25	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0001	020000 - Fringe Adjustments-Budget		7200	0	7200		7200	0	7200	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0001	030000 - Other Current Expenses - Bgt		89000	0	89000		89000	0	89000	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0001	040000 - Materials & Supplies Budget		500	0	500		500	0	500	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.
015	WOM					222095	WOM Status Of Women	0400	01 FY-GA	00001240-0001	027000 - Stipends		6000	0	6000		6000	0	6000	W03	This fund has been inactive since FY 21-22. WOM ceased out those budgeted expenditures. The Department may amend this fund's budget during FY 22-24 if it receives donations.

BUDGET FORM: Organizational Chart
FY 2023-24 and FY 2024-25

