

Department on the Status of Women

FY 20-21 & FY21-22 BUDGET PROPOSAL

January 15, 2020

Per Mayor's Budget instructions, the Department is required to identify \$335,069 in General Fund reductions in each of the next two budget years.

	FY19-20	FY20-21		FY 21-22	
	Current	Proposed	Change	Proposed	Change
Revenues					
(a) General Fund	\$ 9,573,412	\$ 9,478,657	\$ (94,755)	\$ 9,171,448	\$ (307,209)
(b) Marriage License Fees	\$ 353,274	\$ 330,000	\$ (23,274)	\$ 330,000	\$ -
(c) Miscellaneous Gifts	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
(d) Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 9,976,686	\$ 9,858,657	\$ (118,029)	\$ 9,551,448	\$ (307,209)
Expenditures					
Administration					
(e) Salaries, Benefits	\$ 1,038,133	\$ 1,090,110	\$ 51,977	\$ 1,117,970	\$ 27,860
(f) Non-Personnel Services	\$ 65,840	\$ 65,840	\$ -	\$ 65,840	\$ -
(g) Materials, Supplies	\$ 9,735	\$ 9,735	\$ -	\$ 9,735	\$ -
(h) Special Fund Admin	\$ 33,889	\$ 31,656	\$ (2,233)	\$ 31,656	\$ -
(i) Gift Funds	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
(j) Services Other Depts	\$ 437,505	\$ 392,508	\$ (44,997)	\$ 392,508	\$ -
Administrative Subtotal	\$ 1,635,102	\$ 1,639,849	\$ 4,747	\$ 1,667,709	\$ 27,860
(k) City Grants Program					
(l) General Fund	\$ 7,591,748	\$ 7,495,094	\$ (317,074)	\$ 7,178,020	\$ (317,074)
(m) Transition Age Youth	\$ 195,886	\$ 193,574	\$ (8,189)	\$ 185,385	\$ (8,189)
(n) Children's Baseline	\$ 234,565	\$ 231,796	\$ (9,806)	\$ 221,990	\$ (9,806)
(o) Marriage License Fees	\$ 319,385	\$ 298,344	\$ 21,041	\$ 298,344	\$ -
(p) Grants Program Subtotal	\$ 8,341,584	\$ 8,218,808	\$ (314,028)	\$ 7,883,739	\$ (335,069)
Total Expenditures	\$ 9,976,686	\$ 9,858,657	\$ (309,280)	\$ 9,551,448	\$ (307,209)

LEGEND:

- (a) The source of General Funds are tax dollars, not special/designated fees. Most are "General Fund" departments. The exceptions are the Airport, the Port, the Public Utilities Commission, among a few others, which are revenue-generating "Enterprise" departments.
- (b) California Welfare and Institutions Code, Section 18305 establishes a special (non-General) fund for domestic violence victim services derived from marriage license fees. San Francisco Administrative Code Chapter 10, Section 10.110-336 designates the Commission on the Status of Women to administer this special fund.

- (c) This figure represents an upper limit to the authority to spend gift funds. This year, the Friends provided a \$25,000 donation to support the Public Policy Fellows Program and another \$20,000 for an Economic Empowerment Fellow made possible by the Schwab Foundation.
- (d) This line items reflects any surplus from the previous year. None are anticipated.
- (e) The Department has 6.0 FTE supported by General Funds, 1.0 FTE supported by grant funds (see table below).
- (f) Non-Personnel Services include memberships, training, travel, field expenses.
- (g) Material and Supplies include office supplies, copier expenses.
- (h) San Francisco Administrative Code Chapter 10, Section 10.110-336 mandates that the Commission on the Status of Women shall receive funding to administer marriage license fee funding, capped at 10%.
- (i) See above (c).
- (j) Services of Other Departments include work orders for Mail/Reproduction Services, Information Technology, and a \$250,000 work order from First 5 to fund domestic violence response training at Family Resource Centers.
- (k) San Francisco Administrative Code Chapter 33, Section 33.4(l)(1) states the duty of the Commission on the Status of Women as "overseeing and administering funds allocated to the Commission for programs regarding violence against women and girls." Allocated since 1975, these funds are restricted to grants to non-profit agencies.
- (l) In order to meet the overall budget reduction targets of \$335,069 for FY20-21 and \$670,139 for FY21-22, this proposal reflects a cut of \$317,074 in each of the next 2 years.
- (m) Per San Francisco Charter Article XVI (f)(1), a portion of the voter-approved Children's Fund is designated to serve Transitional-Aged Youth between 18-24 years old. In order to meet the overall budget reduction targets, this proposal reflects a cut of \$8,189 in each of the next 2 years.
- (n) Voter-approved San Francisco Charter Article XVI established a Children and Youth Fund that set aside a Children's Baseline of funding. In order to meet the overall budget reduction targets, this proposal reflects a cut of \$9,806 in each of the next 2 years.
- (o) As special funding, Marriage License Fees are excluded from General Fund reductions. California Welfare & Institutions Code Section 18294 restricts allocation of these funds to 24-hour domestic violence shelters. The funding is allocated equally among the 3 domestic violence shelters in San Francisco.
- (p) This proposal does not guarantee funding for any program and grant amounts are subject to change. The formal process to allocate these funds is currently underway. To meet the required budget cut targets, the proposal reflects about an overall 4% reduction to the Gender-Based Violence Prevention & Intervention Grants Program.

External Funding Sources			
<u>Program</u>	<u>Source</u>	<u>DOSW Share</u>	<u>Term</u>
Violence Prevention/Healthy Relationships	Blue Shield of California Foundation (\$384,562)	\$104,686	1/01/19 to 12/31/20
Domestic Violence Lethality Assessment Pilot	U.S. Department of Justice (\$1,404,000)	\$57,817	10/01/15 to 9/30/21
SF Safety, Opportunity, Lifelong Relationships (SF SOL) to end child sex trafficking	California Department of Social Services (\$9,339,308)	\$451,601	7/01/19 to 6/30/22
		\$ 614,104	