

Commission on the Status of Women

Director's Report: DOSW Budget

May 28, 2025

One of the most meaningful components of designing a gender equitable City is the idea of empowering women with the tools and resources to create opportunities and build pathways to healthy and prosperous futures.





Department on the Status of Women Background on Budget

COSW Public Budget meetings on January 29, 2025 and February 10, 2025

Submission of Budget Forms 1A and 3A and additional background information to the Mayor's Budget Office in February – not completed

Mayor's Budget Office issued additional reduction targets to City departments to focus on core functions and to reduce the \$820 million structural deficit

Budget and Legislative Analyst Information Request of current year's budget due May 22, 2025 – completed. Round two is due June 2, 2025

Mayor will submit the budget to the Board of Supervisor on June 1, 2025 (Sunday)

City's budget will be completed and balanced by July 1, 2025



Public Budget Meeting – January 29, 2025 and February 10, 2025

DOSW's General Fund (GF) Budget Overview

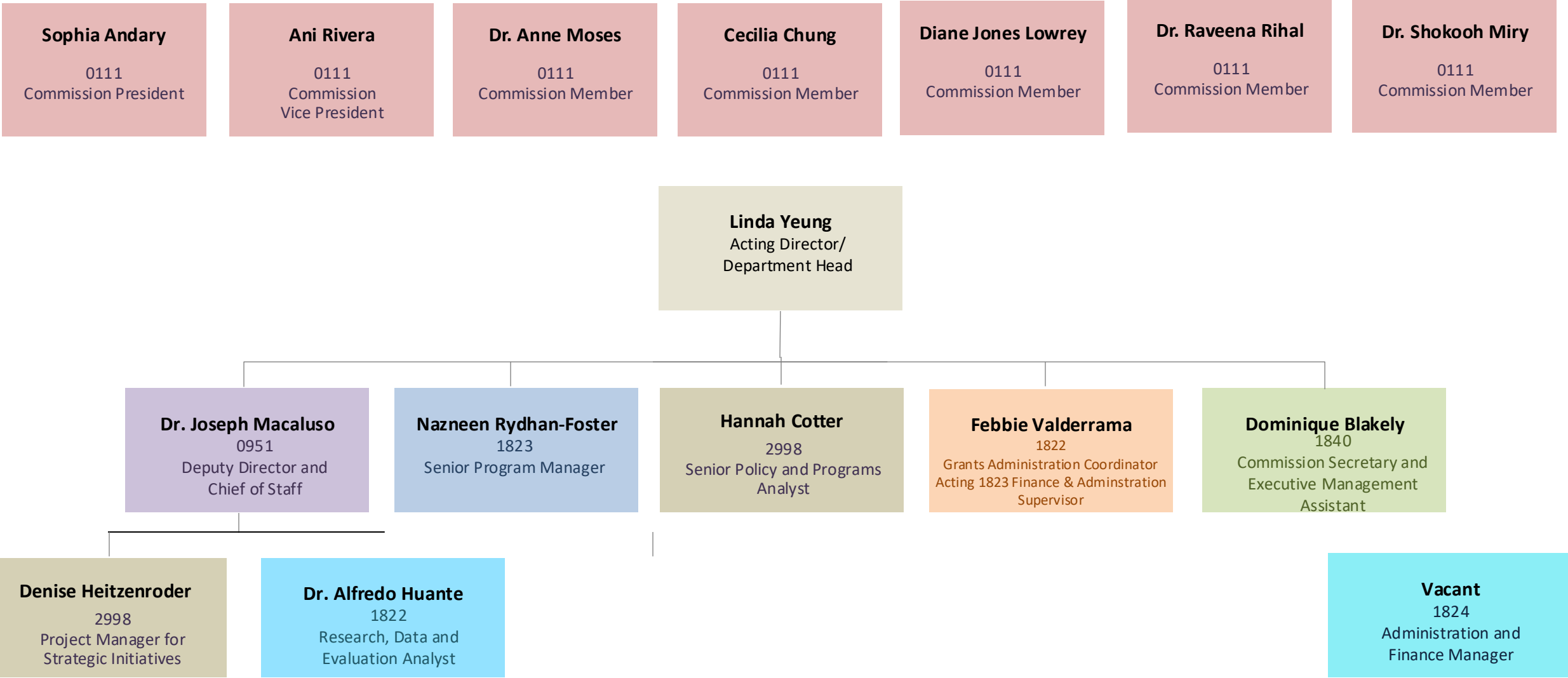
- FY 2024-25 impacted by Mayoral directives to pause new programs and to implement a citywide hiring freeze.
- **FY 2025-26 & FY 2026-27**
 - FY 2025-26 proposed budgets reflects the completion of the porting of the current multi-year grant portfolio.
 - Per the Mayor's instructions, permanently reduce GF spending by 15% per fiscal year and eliminate vacancies.
 - DOSW's 15% target reduction is \$389,945 and \$403,404 in FY 2025-26 and FY 2026-27, respectively.
 - The 15% reduction is met through the reduction or elimination of existing programs and services, as well as holding FTEs vacant for approximately \$200,000 in attrition savings per fiscal year.
- **Excludes non-GF budgets**, such as private/public grants (including current CDSS, Blue Shield and DOJ grants).

DOSW's Proposed FY2025-26 and FY2026-27 General Fund Budgets

(All Categories are Expenditures)

Expenditure Category	FY 2024-25 (Current Year)	Proposed FY 2025-26 (Budget Year)	Change from FY 2024-25	Proposed FY 2026-27 (Budget Year 1)	Change from Proposed FY 2025-26
Salaries	\$1,195,038	\$1,101,127	-\$93,911 (8%)	\$1,147,233	+\$46,106 (4%)
Mandatory Fringe Benefits	\$424,484	\$397,278	-\$27,206 (6%)	\$416,893	+\$19,615 (5%)
Non-Personnel Services	\$134,350	\$510,700	+\$376,350 (280%)	\$510,700	\$0 (0%)
City Grant Program	\$9,762,431	\$201,994	-\$9,560,437 (98%)	\$213,929	+\$11,935 (6%)
Materials & Supplies	\$18,516	\$5,000	-\$13,516 (73%)	\$5,000	\$0 (0%)
Services of Other Departments	\$174,982	\$192,337	+\$17,355 (10%)	\$187,943	-\$4,394 (2%)
Total	\$11,709,801	\$2,408,436	-\$9,301,365 (79%)	\$2,481,698	+\$73,262 (3%)

DOSW Organization Chart (as of 5/15/2025)



FY2024/2025 Budget

FY2024/2025 Submission to the Budget and Legislative Analyst's Office

- Non-personnel services
 - Revised Budget \$946,724.13*
 - Actual Expenditures \$ 91,174.04
 - Encumbered Funds \$ 32,440.11

- Materials & Supplies
 - Revised Budget \$ 34,561.72
 - Actual Expenditures \$ 5,101.28
 - Encumbered Funds \$ 13,827.82

*Other Professional Services: approximately \$760,000 have not been expended due to the cancellation of the Shift Happens Annual Women's Policy Summit.

- Encumbered funds for professional services include examples such as translation of the DOSW Community Needs Assessment Report into Spanish and Chinese, and unspent funds for the Gender Equity Policy Institute (subject to next month's Commission meeting and approval).



FY2025/27 Budget

FY2025/2027

- Transfer of Special Revenue (SR) Fund 12900 WOM Domestic Violence Program from DOSW to MOHCD to administer the Domestic Violence grants (approximately \$200k) for Asian Women's Shelter, La Casa de las Madres, and St Vincent de Paul (Riley Center) Rosalie House.
- We will know more about DOSW budget after the Mayor presents the City's budget to the Board of Supervisors on June 1st (Sunday).
- Expectations
- \$820 million structural deficit
- DOSW is a small department that does not have full time support for Administration, Budget/Finance, and Human Resources.