

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: WOM Status Of Women

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
- Proposed GF target reductions**
- Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
- Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- 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." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- 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.
- 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
- 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
- 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 item:
 - COIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

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: My Lan Do Nguyen

Signature: 

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BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT:

WOM Status Of Women

	Major Changes	Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal.	As part of the strategic shift from a general grant-making agency to a Watchdog, Advocacy, and Convening organization, beginning in FY 2025-26, the Department on the Status of Women will not be reissuing its gender-based violence grants portfolio REP as has
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.	In BY, DOSW decreased the City Grant Program account by \$1,613,551 to meet MBO's GF target reductions of \$1.25 million and to offset the proposed increases in personnel and non-personnel expenditure categories. In BY+1, DOSW reduced the City Grant Program account by \$10,117,454 to meet MBO's GF target reductions and to offset the same proposed increases. In addition to the reductions made to the City Grant Program budget, we are holding two positions vacant for salary attrition savings of \$223,419 in BY and \$232,262 in BY+1.
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.	DOSW currently has 10 budgeted GF-supported FTEs. During the Department budget phase, DOSW is in the process of recruiting for one 1823 – Senior Administrative Analyst position, with plans to fill it by early May 2024. In response to MBO's request, the Department is keeping two positions vacant: one for 2998 - Representative, Commission on The Status of Women, and another for 1820 - Junior Administrative Analyst. The request to leave these positions vacant results in a 20% reduction in DOSW's workforce, leading to salary attrition savings of \$223,419 in BY and \$232,262 in the BY+1.
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.	Non-Personnel Services Changes: The base budget for BY and BY1, totaling \$71,779, is insufficient to meet the Department's Non-Personnel Services (NPS) needs, particularly in renewing the Envisio software license, which costs \$73,000. Therefore, the Department proposes an NPS budget of \$141,500 for each fiscal year, \$69,721 higher than the MBO budget. Key adjustments to the proposed NPS budget include allocating \$73,000 to renew the Envisio software licensing fee, \$4,000 for the City's membership in the Rainbow Cities Network, eliminating stipend expenses, reducing the Other Current Expenses budget to \$5,000 to match previous spending and reallocating printing funds to Repromail services. City Grant Program Changes: The BY City Grant Program Proposed budget of \$10,362,769 incorporates a \$1.25 million reduction and several adjustments: 1. A decrease of \$284,493 is allocated to allow MOHCD to augment their budget by the same amount, finalizing the transfer of services previously managed under the St. James Infirmary (SJI) contract, with a base of \$274,210 and a 3.75% Cost of Doing Business (CODB) of \$10,283. 2. A reduction of \$69,721 reflects the corresponding increase in the Non-Personnel Services (NPS) budget. 3. The budget is decreased by \$9,337 to accommodate the rise of \$9,337 in the Services of Other Departments budget. The BY1 City Grant Program Proposed budget of \$2,218,155 also includes a \$1.25 million reduction and similar adjustments: 1. A decrease of \$8,788,500 represents the current funding base for the Gender-Based Violence (GBV) portfolio, consisting of \$8,470,743 and a 3.75% CODB of \$317,653. 2. Similar to BY, a \$69,721 reduction mirrors the NPS budget increase. 3. A decrease of \$9,337 is made to balance the increase of \$9,337 in the Services of Other Departments budget. The 5% contingency requested by MBO, totaling \$675,000, will be reduced from the City Grant Program account if necessary. Services of Other Departments: The BY and BY1 proposed budgets is \$9,337 higher than the base budgets due to adjustments in two workorder accounts. Specifically, the budget for Account 581325 is increased by \$6,837 to accommodate the costs of using DocuSign, as it is the only legally accepted electronic signature format in the City. Additionally, the budget for Account 581820 is increased by \$2,500 to account for the reallocation of funds from the proposed District budget to the NPS account.
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.	The Department did not submit any revenue changes.
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?	The Department is not seeking to submit any legislation with the budget.
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.	The Department does not have any continuing Prop J Analyses and is not proposing any new one.
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	The Department is not requesting any Transfer of Functions of positions.
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 the request being made?	The Department is not requesting any interim exceptions. However, position number 01140368-1, which is fully funded by a grant and is off budget, was supposed to end in the third quarter of fiscal year 2023-2024. The Department received a no-cost extension from the grantor into fiscal year 2024-2025. Since the position was supposed to end in fiscal year 2023-2024, it is not included in our budget for fiscal year 2024-2025. The position is being added to DOSW's budget submission as a new position, although it is not truly new, as the position has been filled since November 2023.
Budget Equity	How has the department considered equity in its budget proposal?	The Department will continue to prioritize awarding City Grant funds to historically underfunded communities that have traditionally been neglected and/or disinvested in.

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT: WOM Status Of Women

DEPT NAME: Status of Women

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
The 5% contingency requested by MBO, totaling \$675,000, will be reduced from the Account 538000 - CBO Services - Budget if necessary.	675000	675000
Total	675,000.0	675,000.0

BUDGET FORM 2A: Revenue Report

DEPARTMENT: WOM Status Of Women No changes to report

Total BY Revenue Change Total BY1 Revenue Change Budget Justification

GFS		Division		Section		Dept ID		Fund		Project-Activity		Authority		Account Lvl 5		Agency		FY 2024-25		FY 2025-26		Revenue Description and Explanation of Change		
Type	Dept Grp	n	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Activity	Project Title	Activity Title	Authority	Authority Title	Title	Account	Account Title	TRIO	Use	Base	Department	Dept - Base		Base	Department

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: WOM Status Of Women

NOT APPLICABLE TO WOM

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed
1																		\$ -		\$ -
2																		\$ -		\$ -
3																		\$ -		\$ -
4																		\$ -		\$ -
5																		\$ -		\$ -
6																		\$ -		\$ -
7																		\$ -		\$ -
8																		\$ -		\$ -
9																		\$ -		\$ -
10																		\$ -		\$ -

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed
1																		\$ -		\$ -
2																		\$ -		\$ -
3																		\$ -		\$ -
4																		\$ -		\$ -
5																		\$ -		\$ -
6																		\$ -		\$ -
7																		\$ -		\$ -
8																		\$ -		\$ -
9																		\$ -		\$ -
10																		\$ -		\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed
11																		\$ -		\$ -
12																		\$ -		\$ -
13																		\$ -		\$ -
14																		\$ -		\$ -
15																		\$ -		\$ -
16																		\$ -		\$ -
17																		\$ -		\$ -
18																		\$ -		\$ -
19																		\$ -		\$ -
20																		\$ -		\$ -

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Note:
 ** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
 If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: **WOM** **NOT APPLICABLE TO WOM**

Fee Name: **Fee XYZ** Department Providing Service: **Department ABC**
 Fee Administrator: **John Smith**
 Code Authorization: **Admin Code Section X.X**

PS Department of Proposed Revenue:	XXXXXX	Title	
PS Fund of Proposed Revenue:	XXXXXX		
PS Authority of Proposed Revenue:	XXXXXX		
PS Project of Proposed Revenue:	XXXXXXXX		
PS Activity of Proposed Revenue:	XXXXXX		
PS Account of Proposed Revenue:	XXXXXX		

Proposed Fee (FY 2025-26): \$ 44.00 (1)
 Proposed Fee (FY 2024-25): \$ 42.00 (2)
 Current Fee (FY 2023-24): \$ 40.00 (3)

Fee Status (New/Modified): **New**
 Fee Status (New/Modified): **New**

Detailed Service Description:

Proposed Fee (FY 2025-26):	\$ 44.00	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 2.00
Proposed Fee (FY 2024-25):	\$ 42.00	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	4.76%
Current Fee (FY 2023-24):	\$ 40.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 2.00
		FY 2024-25 % Proposed Fee Change from Current Fee:	5.00%

Fee Prior to Current:	\$ 38.00	Fiscal Year of Prior Fee Change:	2019-20
Current Fee Increase/Decrease from Prior Fee:	\$ 2.00	% Current Fee Change from Prior Fee:	5.26%

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
A Quantity Estimated (# of Units of Service Provided)	5,000	D Direct Costs	
B Fee per Unit (Proposed)	\$ 42	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 310,702 59.25%
C FY 2024-25 Revenue Budgeted (A x B)	\$ 210,000	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 104,567 19.75%
G FY 2024-25 Revenue Recovery Rate (C/F):	39.66%	Space Rental Equipment	\$ 10,000 2.82%
H Required Fee For 100% Cost Recovery (F/A)	\$ 165.89	Materials & Supplies	\$ - 0.00%
I Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$63.89)	Other (Please Describe on Worksheet)	\$ - 0.00%
J FY 2024-25 Estimated Revenue [(C) x A]:	\$ 210,000.00	E Indirect Costs	
K FY 2023-24 Estimated Revenue [(2) x A]:	\$ 209,000.00	Departmental Overhead	20.00% \$ 83,664 15.80%
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee (J - K)	\$ 10,000.00	Central Services Overhead	3.00% \$ 12,548 2.37%
		F FY 2024-25 Direct & Indirect Costs	\$ 529,471 100.00%

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW	
A Quantity Estimated (# of Units of Service Provided)	5,000	D Direct Costs	
B Fee per Unit (Proposed)	\$ 44	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ - #DIV/0!
C FY 2025-26 Revenue Budgeted (A x B)	\$ 220,000	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ - #DIV/0!
G FY 2025-26 Revenue Recovery Rate (C/F):	#DIV/0!	Space Rental Equipment	\$ - #DIV/0!
H Required Fee For 100% Cost Recovery (F/A):	\$ 44.00	Materials & Supplies	\$ - #DIV/0!
I Over (+) or Under (-) 100% Cost Recovery (B-H):	\$ 44.00	Other (Please Describe on Worksheet)	\$ - 0.00%
J FY 2025-26 Estimated Revenue [(1) x A]:	\$ 220,000.00	E Indirect Costs	
K FY 2024-25 Estimated Revenue [(2) x A]:	\$ 210,000.00	Departmental Overhead	0.00% \$ - #DIV/0!
L FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee (J - K)	\$ 10,000.00	Central Services Overhead	3.00% \$ - #DIV/0!
		F FY 2025-26 Direct & Indirect Costs	\$ - #DIV/0!

Worksheet 23-24

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service.

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column.

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	\$140,000.00	600.0	\$233.33	\$418,269.25
0	0	0.0	0.0	\$0.00	\$0.00
0	0	0.0	0.0	\$0.00	\$0.00
0	0	0.0	0.0	\$0.00	\$0.00
			Total:		\$418,269.25

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Space Rental Equipment

Cost

1 15000 Payment facility

2

3

Total: \$15,000.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Materials and Supplies

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

Cost

1

2

3

Total: \$0.00

Indirect Costs

Rate **Source**

20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 24-25

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service.

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test		

Please fill out the Salary and Benefits Amount per FTE column.

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0	0.0	0.0	\$0.00	\$0.00
0	0	0.0	0.0	\$0.00	\$0.00
0	0	0.0	0.0	\$0.00	\$0.00
0	0	0.0	0.0	\$0.00	\$0.00
			Total:		\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Space Rental Equipment

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Materials and Supplies

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

Cost

1

2

3

Total: \$0.00

Indirect Costs

Rate **Source**

Please provide supporting documentation for how Departmental overhead rate was derived.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: WOM Status Of Women

														Total FY Expenditure		-1543830		Total FY1 Expenditure		-15567733								
														FY 2024-25		FY 2024-25		FY 2025-26		FY 2025-26								
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	Account Title	Equipment #	TRIO	Agency	Use	Base	Department	Dept. Base	Base	Department	Dept. Base	Explanation of Change
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	521000	Travel-Budget				0	9,000	9000	0	9,000	9000	Reduced the Air Travel - Employees budget because employee air fares are purchased through City suppliers and charged to Account 521020-Travel Costs Paid To Vendors. Instead of budgeting by travel expenses, it is better to create a travel budget and then charge actuals to appropriate accounts.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	521030	Air Travel - Employees				5,000	0	-5000	5,000	0	-5000	Travel-Budget and \$1,000 to Account 523020 - Local Field Exp. Reduced the Non-Air Travel - Employees budget because employee non-air travel expenses are charged to Account 521015-Travel Cost Paid To Employees. Instead of budgeting by travel expenses, it is better to create a travel budget and then charge actuals to appropriate accounts. We have zeroed out the budget in those accounts and reallocated the \$10,000, with \$9,000 allocated to Account 521000 -
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	521050	Non-Air Travel - Employees				5,000	0	-5000	5,000	0	-5000	Travel-Budget and \$1,000 to Account 523020 - Local Field Exp. Reduced the Non-Air Travel - Employees budget because employee non-air travel expenses are charged to Account 521015-Travel Cost Paid To Employees. Instead of budgeting by travel expenses, it is better to create a travel budget and then charge actuals to appropriate accounts. We have zeroed out the budget in those accounts and reallocated the \$10,000, with \$9,000 allocated to Account 521000 -
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	522000	Training- Budget				765	2,000	1235	765	2,000	1235	Increased Training Budget to \$2,000. We have 8 GF FTEs and 2 Grant-Funded FTEs. That is a budget of \$200 for professional 1235 development per person.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	523020	Local Field Exp				0	1,000	1000	0	1,000	1000	This is the amount we use to reimburse employees for local business expenses including parking, toll, bus fare, etc. As the GBV project and the RFPs are public facing processes, WOM will need to have a budget for staff to go out into the community.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	524010	Membership Fees				0	4,000	4000	0	4,000	4000	4000 Budget for Rainbow Cities Network membership fee for the City. The original purpose of spends is to pay speakers for their participation at department-hosted events. However, the City's payment system does not allow us to pay individuals that are not suppliers. WOM reduced our budget in this account because we have not been able to use it.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	527830	Stipends				2,000	0	-2000	2,000	0	-2000	Account 535001 - other current expenses budget allows to pay for items not explicitly earmarked in the fiscal year. WOM decreased the -314 budget amount to \$5,000 to keep in line with previous year's actuals.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	535000	Other Current Expenses - Bdg				8,314	5,000	-314	8,314	5,000	-314	Account 535001 - other current expenses budget allows to pay for items not explicitly earmarked in the fiscal year. WOM decreased the -314 budget amount to \$5,000 to keep in line with previous year's actuals.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	535510	Copy Machine				3,200	2,000	-1200	3,200	2,000	-1200	Reduced the printing budget because we use Reprintall, which charges us through a workorder. Increase the budget for Account 581820 - IS - Purch- Reproduction by \$2,000.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	535520	Printing				2,500	0	-2500	2,500	0	-2500	Increased the subscriptions budget to \$500 to pay for periodical 500 subscriptions.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	535710	Subscriptions				0	500	500	0	500	500	Increased the budget to reflect the cost of renewing our Envisio subscription, our data management and performance metrics 73000 system.
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5210NPsvcs	535960	Software Licensing Fees				0	73,000	73000	0	73,000	73000	Reductions made from FY 24-25 loaded budget: - \$1,204 MBO GF reductions - \$284,493 - SJ base \$274,210 + 3.75% CODB - \$60,721 increased NPS budget - \$5,337 increased workorder budget Reductions made from FY 25-26 loaded budget: - \$1,204 MBO GF reductions - \$9,788,500 - GBV portfolio base of \$8,470,743 + 3.75% CODB of \$17,653 - \$59,721 increased NPS budget - \$9,337 increased workorder budget
GFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	10000	GF Annual Account Ctr	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5380CityGP	538000	CBF Services - Budget				11,543,795	9,930,244	-1613551	11,890,108	1,772,654	-10117454	- \$9,337 increased workorder budget 6-See Form 3B
NGFS	WOM		232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	13500	SR Public Protection Grant	10026801-0001	WOM FY22-24 BSCF Transition Gr	WOM FY22-24 BSCF Transition Gr	10001	Operating	5810Salary	581010	Perm Salaries-Misc-Regular				0	0	0	0	0	0	

BUDGET FORM 3B: Position Change

DEPARTMENT: WOM Status Of Women

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 Line	Agency Line	Job Class	Job Title	Status	Action	Position	Position Code	Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change		Explanation of Change				
																							FY 2024-25 Base FTE	FY 2024-25 Dept Base Amount	FY 2024-25 Dept Base Amount	FY 2024-25 Dept Base FTE	FY 2024-25 Dept Base Amount	FY 2025-26 Dept Base FTE	FY 2025-26 Dept Base Amount						
																						0	1	0	0	0	0	0	0						
NGFS	WOM	232395	WOM Status Of Women	232395	WOM Status Of Women	232395	WOM Status Of Women	13550	SR Public Protection-Grant	10018R72.0001	WOM FY22-24 BSCF Transition Cr	WOM FY22-24 BSCF Transition Cr	10001	Grants	5010	Salary	2098_C	Representative, Commission	O	N	01140368-1	0	1	1	0	0	0	0	0	0	0	0	0	0	Position funded by a Blue Shield Foundation of California grant. The position was supposed to end in the third quarter of fiscal year 2023-2024. The Department received a request to extend from the grantee into fiscal year 2024-2025. Since the position was supposed to end in fiscal year 2023-2024, it is not included in our budget for fiscal year 2024-2025. The position is being added to OSCIP's budget submission as a new position, although it is not truly new, as the position has been filled since November 2023.

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: WOM

Departments that are making General Fund equipment requests should complete this form.

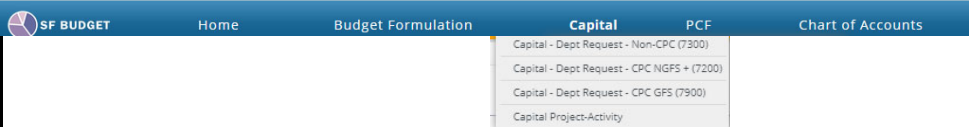
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

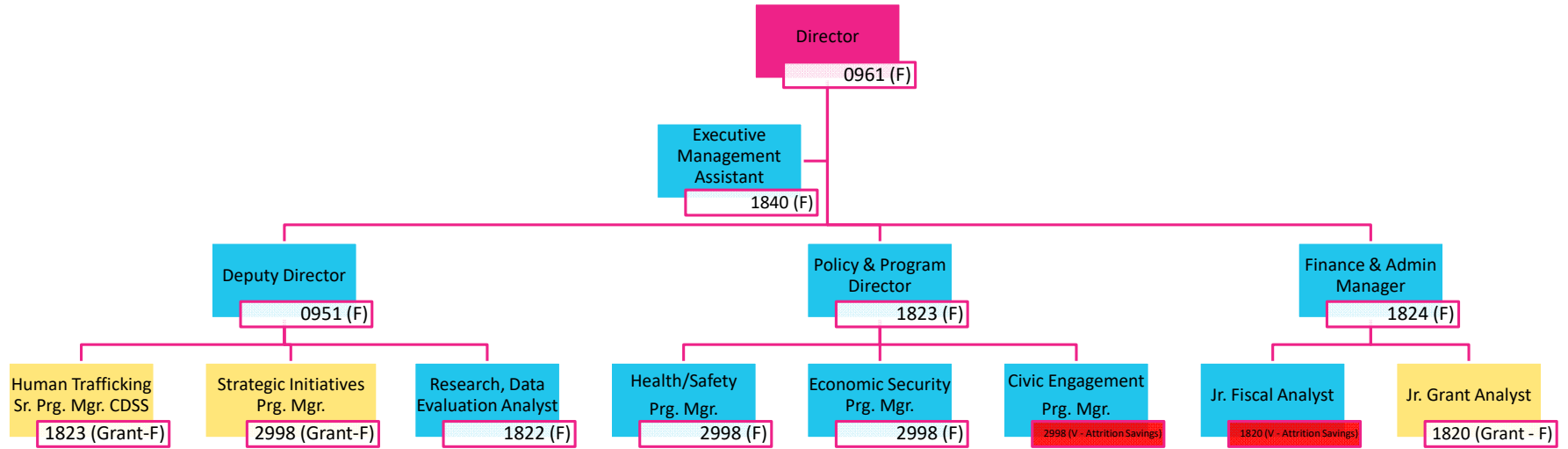
Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
-------------	-----------------------	-----------------------	------------	---------------	-------------	-------------	-----------------	---------------	------------	-------------	----------------	------------------------	---------------------

**COIT and Capital Budget Submissions
FY 2024-25 and FY 2025-26**

COIT ----->	<p>Please submit COIT requests at the link below, and refer to Budget Instructions document for more information.</p> <p>Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2024-25.aspx#/Project/1495</p>
CAPITAL ----->	<p>GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900)</p> <p>NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)</p> <p>All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -Non-CPC (7300)</p>  <p>The screenshot shows a navigation menu for 'SF BUDGET' with the following items: Home, Budget Formulation, Capital (selected), PCF, and Chart of Accounts. The 'Capital' dropdown menu is open, showing the following options: Capital - Dept Request - Non-CPC (7300), Capital - Dept Request - CPC NGFS + (7200), Capital - Dept Request - CPC GFS (7900), and Capital Project-Activity.</p>

NOT APPLICABLE TO WOM

**BUDGET FORM: Organizational Chart
FY 2024-25 and FY 2025-26**



Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

NOT APPLICABLE TO WOM

Department: Insert name of Department and Division here
Contract: Insert name of the contract's main purpose here

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

[Shaded response area for item 1]

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

[Shaded response area for item 2]

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

[Shaded response area for item 3]

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

[Shaded response area for item 4]

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

[Shaded response area for item 5]

6. The department's plan for City employees displaced by the contract; and,

[Shaded response area for item 6]

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

[Shaded response area for item 7]

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop

[Shaded response area for item 8]

Name and job title of the person completing this questionnaire

Form will autopopulate

NOT APPLICABLE TO WOM

PROP J ANALYSIS SUMMARY

Insert name of Department and Division here
 Insert name of the contract's main purpose here

FISCAL YEAR 2024-25

City cost if services are not contracted out

		<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	-	\$	-	-
Total Other Pay	\$	-	\$	-	-
Total Fringe Benefits	\$	-	\$	-	-
Additional City Costs	\$	-	\$	-	-
	\$	-	\$	-	-

City cost if services are contracted out

Contract Cost	\$	-	\$	-	-
City Contract Monitoring	\$	-	\$	-	-
	\$	-	\$	-	-

City Savings from Contracting Out,					
Savings/(Cost)	\$	-	\$	-	-
		#DIV/0!		#DIV/0!	

Note: All departments should complete Prop J Analyses for FY 24/25
 Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J Analysis for FY 25-26.

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ -	\$ -
Estimated Monitoring Cost	\$ -	\$ -

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
TOTAL CONTRACT COST			\$ -	\$ -

NOT APPLICABLE TO WOM

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	
----------------------------------------------------------------------------------------------------------------------------	--

Salary:

Job Class	Job Class Title	# of FTEs <i>(can be partial; e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials: