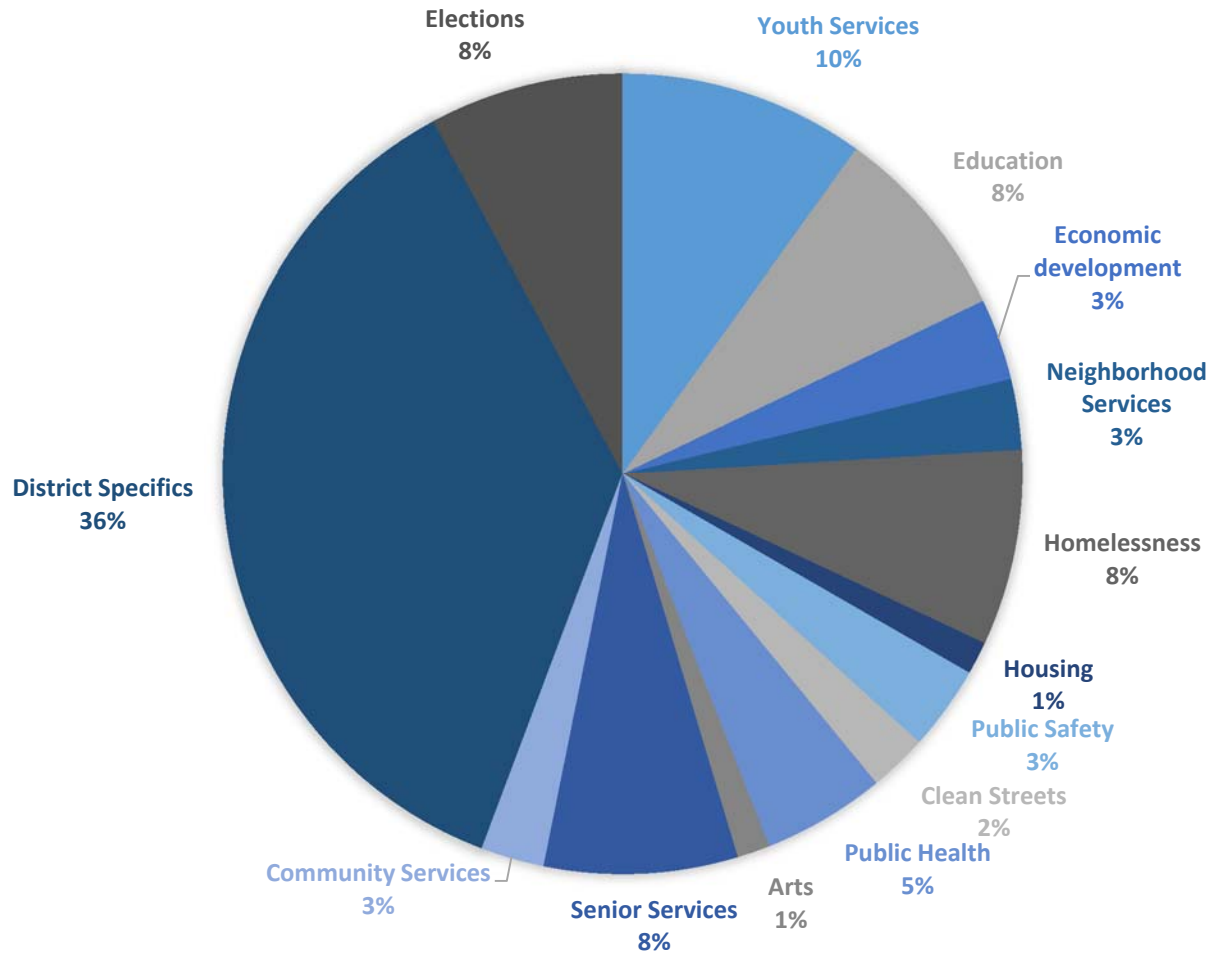


DRAFT 2 YEAR SPENDING PLAN ALLOCATION FY 18-19 / 19-20



| Row # | District | Policy Area | Sub-Category | Program | Description | 2018-19 | | | One-time? | | 2019-20 | | | TOTAL | | | | | | |
|-------|--------------|-----------------------|-------------------------------|---|-----------------------------------|----------------------|--------------|-------------|-------------|-----------|--------------|----------------------|-------------|-----------|--------------|--------------|--------------|----------------------|--------------|------------|
| | | | | | | GFS | non-GFS | Total | | | GFS | non-GFS | Total | GFS | non-GFS | TOTAL | | | | |
| 1 | Citywide | Education | Education Access | City college expansion | Summertime expansion | \$ 1,200,000 | \$ - | \$1,200,000 | | | \$ 1,200,000 | \$ - | \$1,200,000 | | | \$ 2,400,000 | \$ - | \$ 2,400,000 | | |
| 2 | Citywide | Youth Services | Out of school time | After school time and summertime programming | | \$ 500,000 | \$ - | \$500,000 | | | \$ 500,000 | \$ - | \$500,000 | | | \$ 1,000,000 | \$ - | \$ 1,000,000 | | |
| 3 | Citywide | | Early Care and Education | Supporting early childhood education programming | Bridge funding to Prop C spending | | \$ 2,000,000 | \$ - | \$2,000,000 | | | \$ - | \$ - | \$0 | | | \$ 2,000,000 | \$ - | \$ 2,000,000 | |
| 4 | Citywide | Economic Development | Workforce Development | Skill and capacity building | | \$ 500,000 | \$ - | \$500,000 | | | \$ 500,000 | \$ - | \$500,000 | | | \$ 1,000,000 | \$ - | \$ 1,000,000 | | |
| 5 | Citywide | Neighborhood Services | Cultural Districts | Cultural District Staffing central coordinator | | \$ 175,000 | \$ - | \$175,000 | | | \$ 175,000 | \$ - | \$175,000 | | | \$ 350,000 | \$ - | \$ 350,000 | | |
| 6 | Citywide | Homelessness | Prevention and Diversion | Flexible Housing Subsidy Pool | TAY / Family Subsidies | \$ 700,000 | \$ - | \$700,000 | | | \$ 700,000 | \$ - | \$700,000 | | | \$ 1,400,000 | \$ - | \$ 1,400,000 | | |
| 7 | Citywide | | Prevention and Diversion | Eviction prevention -Legal Defense | | | \$ 500,000 | \$ - | \$500,000 | | | \$ 500,000 | \$ - | \$500,000 | | | \$ 1,000,000 | \$ - | \$ 1,000,000 | |
| 8 | Citywide | Housing | Affordable Housing Access | Barrier Removal | | \$ 200,000 | \$ - | \$200,000 | | | \$ 200,000 | \$ - | \$200,000 | | | \$ 400,000 | \$ - | \$ 400,000 | | |
| 9 | Citywide | Public Safety | Restorative Justice | Pre-Trial Diversion | | \$ 515,000 | \$ - | \$515,000 | | | \$ 515,000 | \$ - | \$515,000 | | | \$ 1,030,000 | \$ - | \$ 1,030,000 | | |
| 10 | Citywide | Clean Streets | Community Services | Neighborhood Clean and Green | | \$ 255,578 | \$ - | \$255,578 | | | \$ 255,578 | \$ - | \$255,578 | | | \$ 511,156 | | \$ 511,156 | | |
| | | | | Pit stop expansion | | \$ 100,000 | \$ - | \$100,000 | | | \$ 100,000 | \$ - | \$100,000 | | | \$ 200,000 | \$ - | \$ 200,000 | | |
| 11 | Citywide | Public Health | Sexual Violence | Sexual Assault response and prevention | Policy and mediation manager | \$ 168,000 | \$ - | \$168,000 | | | \$ 168,000 | \$ - | \$168,000 | | | \$ 336,000 | \$ - | \$ 336,000 | | |
| 12 | Citywide | | Domestic Violence | Child Abuse Prevention | | \$ 250,000 | \$ - | \$250,000 | | | \$ 250,000 | \$ - | \$250,000 | | | \$ 500,000 | \$ - | \$ 500,000 | | |
| | | | Mental Health | Mental health services for homeless adults and families | | | \$ 100,000 | \$ - | \$100,000 | | | \$ 100,000 | \$ - | \$100,000 | | | \$ 200,000 | | \$ 200,000 | |
| 13 | Citywide | | AIDS/ HIV Services | Ryan White CARE Act Grant | | | \$ 333,000 | \$ - | \$333,000 | | | \$ 333,000 | \$ - | \$333,000 | | | \$ 666,000 | \$ - | \$ 666,000 | |
| 14 | Citywide | Arts | Cultural Services | Arts Programming | | \$ 200,000 | \$ - | \$200,000 | | | \$ 200,000 | \$ - | \$200,000 | | | \$ 400,000 | \$ - | \$ 400,000 | | |
| 15 | Citywide | Senior Services | Food Security | In-Home Grocery delivery | | \$ 683,000 | \$ - | \$683,000 | | | \$ 683,000 | \$ - | \$683,000 | | | \$ 1,366,000 | \$ - | \$ 1,366,000 | | |
| 16 | Citywide | | Aging in Place | Health care and Activity programming | | | \$ 500,000 | \$ - | \$500,000 | | | \$ 500,000 | \$ - | \$500,000 | | | \$ 1,000,000 | \$ - | \$ 1,000,000 | |
| 18 | Citywide | Community Services | Immigrant Protection Educator | Voting Registry education outreach | | \$ 375,000 | \$ - | \$375,000 | x | | \$ - | \$ - | \$0 | | | \$ 375,000 | \$ - | \$ 375,000 | | |
| 19 | Citywide | | LGBTQ Services | LBGTQ Service programming | | | \$ 200,000 | \$ - | \$200,000 | | | \$ 200,000 | \$ - | \$200,000 | | | \$ 400,000 | \$ - | \$ 400,000 | |
| 20 | Citywide | | | Transgender Violence Prevention Capacity Building | | | | \$ 200,000 | \$ - | \$200,000 | | | \$ 200,000 | \$ - | \$200,000 | | | \$ 400,000 | | \$ 400,000 |
| 21 | Citywide | Elections | Open Source Voting Pilot | Eligible for State matching funds | | \$ - | \$ - | \$0 | x | | \$ 2,000,000 | \$ - | \$2,000,000 | x | | \$ 2,000,000 | \$ - | \$ 2,000,000 | | |
| 22 | 11 Districts | District Specific | District Specific Priorities | \$ 1M per district over two years | | \$ 8,000,000 | \$ - | \$8,000,000 | x | | \$ 3,000,000 | \$ - | \$3,000,000 | x | | \$11,000,000 | \$ - | \$ 11,000,000 | | |
| | | | | | | \$ 17,654,578 | | | | | | \$ 12,279,578 | | | Total | | | \$ 29,934,156 | | |