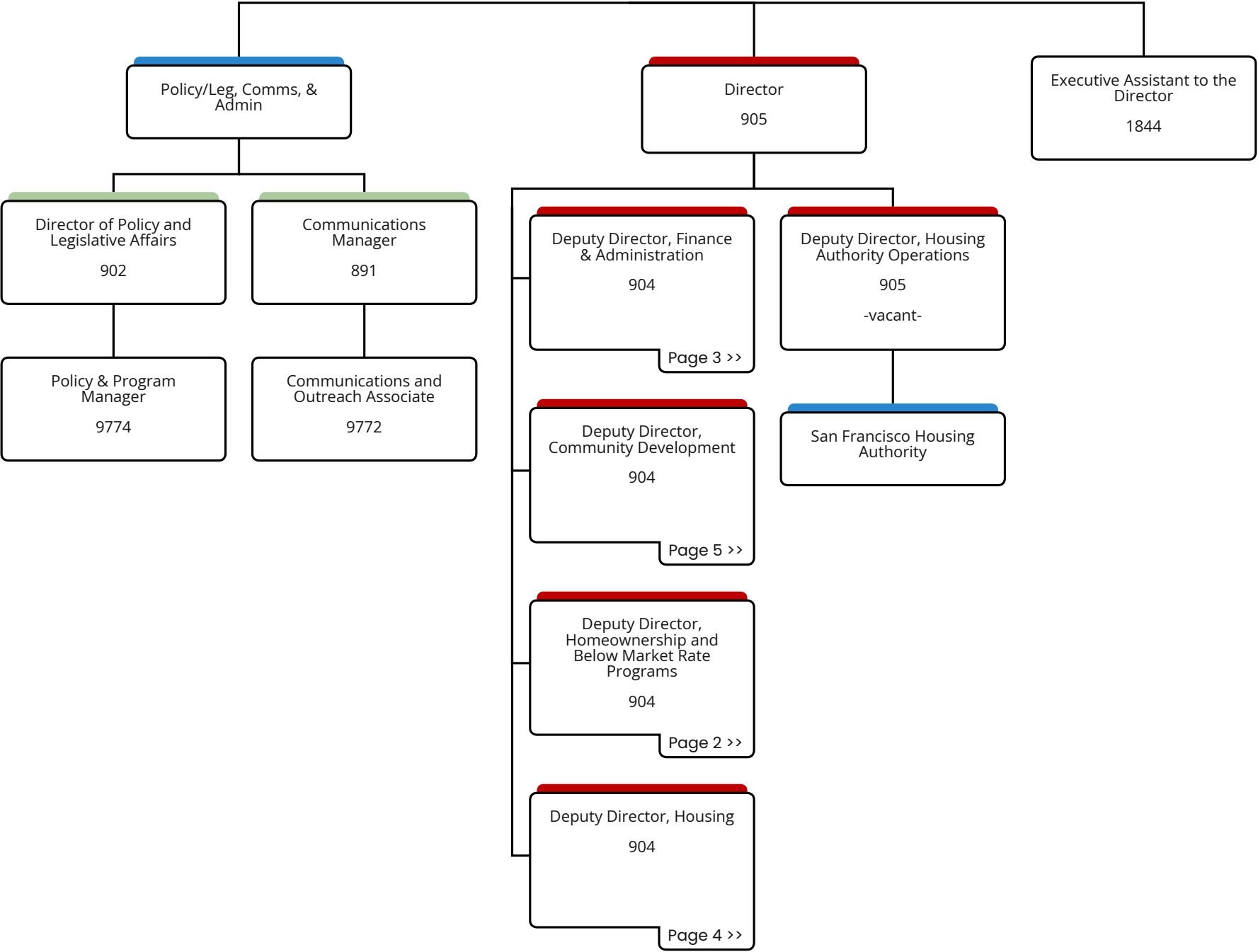
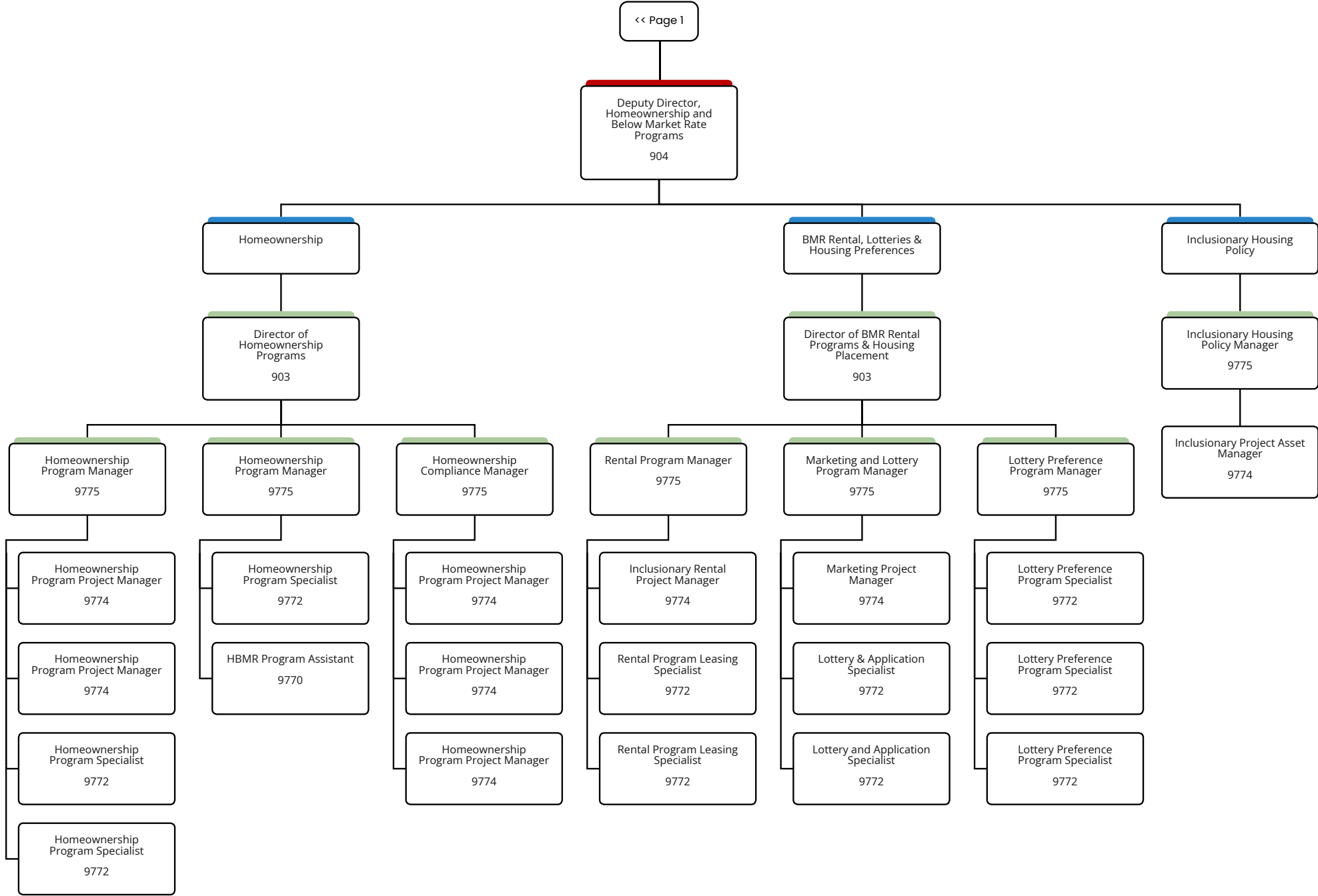
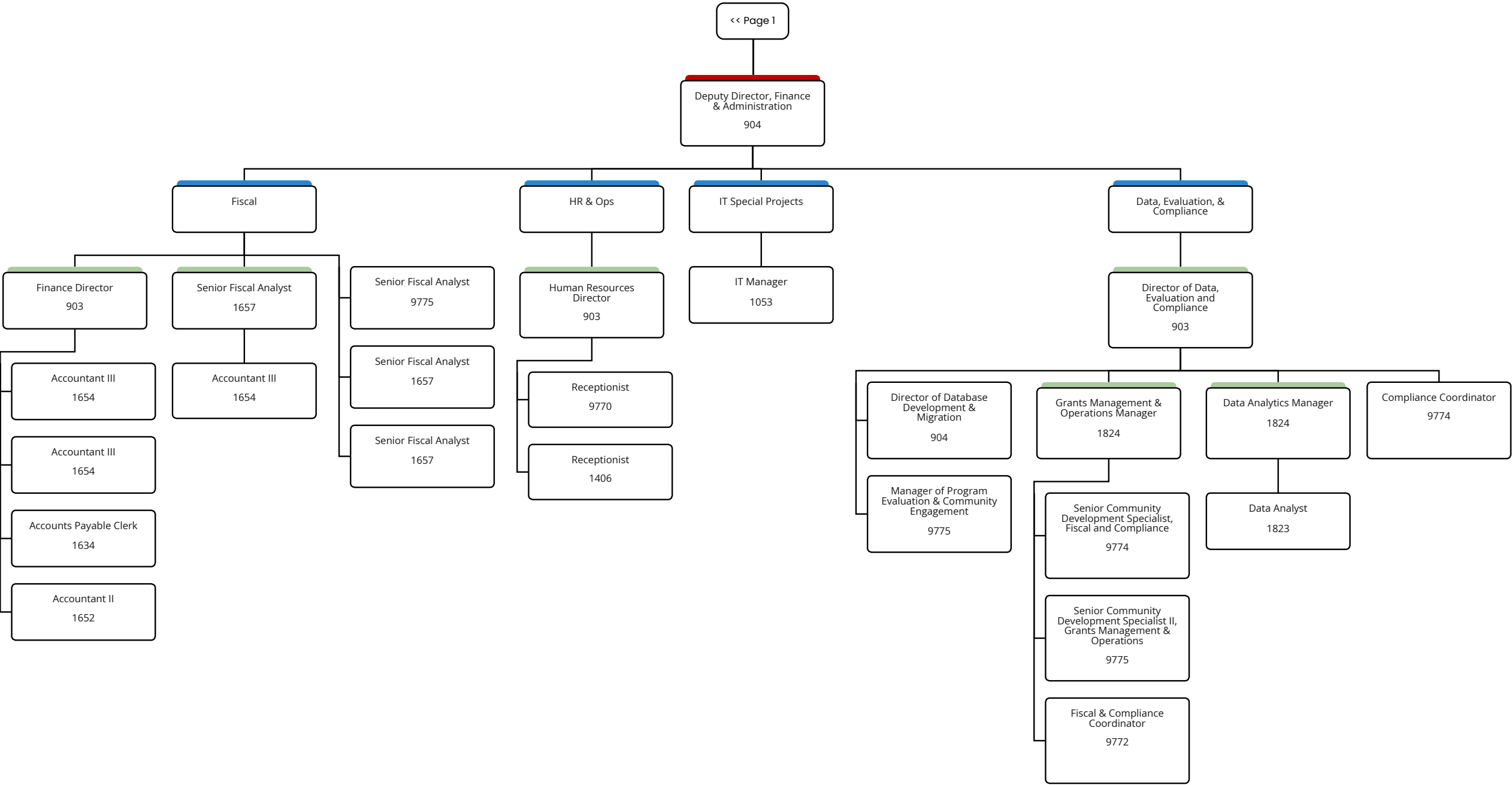
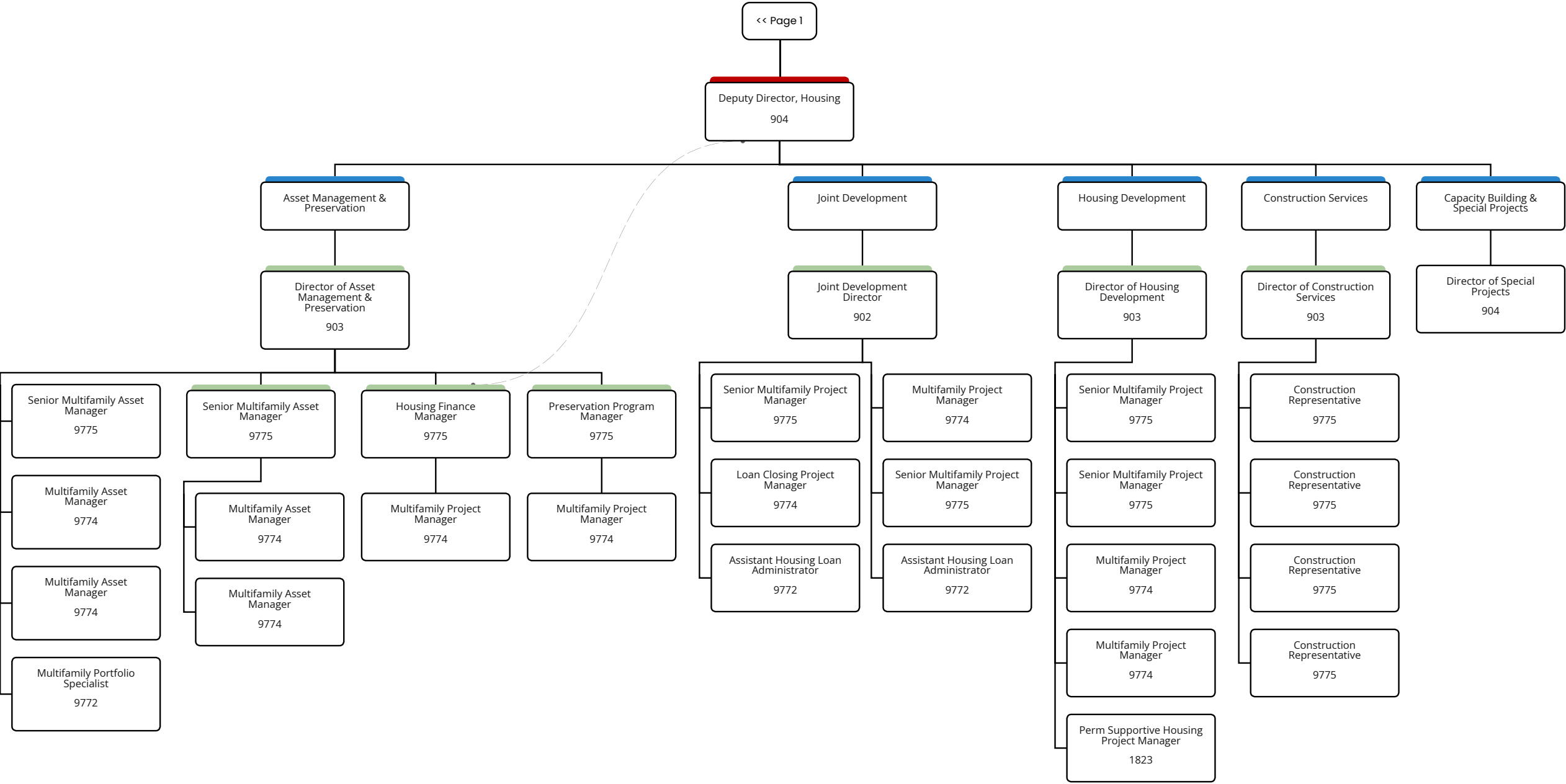
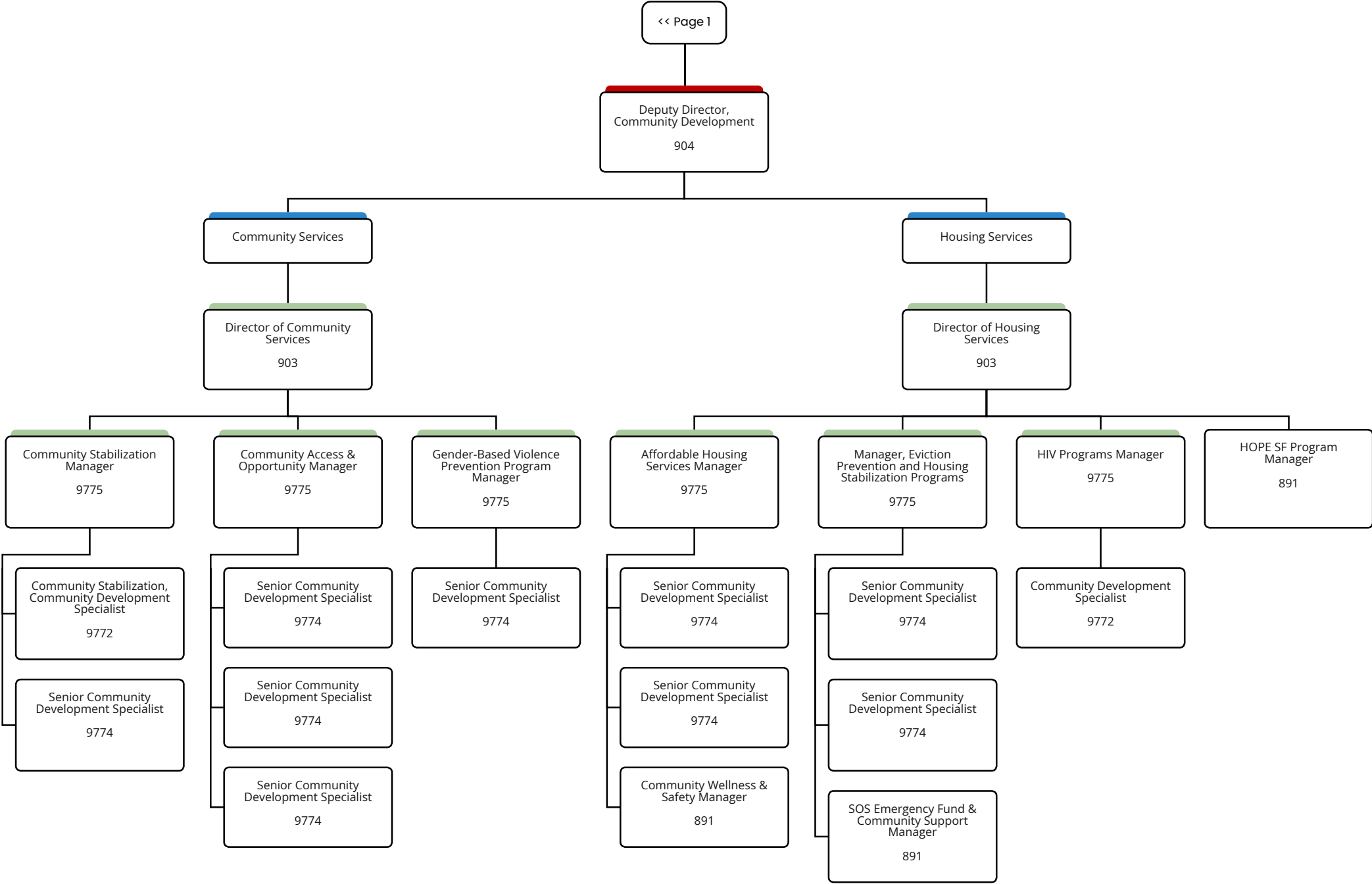












An organizational chart of your department. This chart and supporting documentation should include:

- 1) Number of positions in your departments, including the position name, and classification: **115 positions + 4 SFHA positions**
- 2) The ratio of management versus non-management positions, both overall in your department and by division (based on org chart)
 - a. **Housing = 8 managers, 24 non-managers; Each manager supervises 3.9 people on average.**
 - b. **Admin & Finance = 7 managers, 18 non-managers; Each manager supervises 3.4 people on average.**
 - c. **HBMR = 10 managers, 19 non-managers; Each manager supervises 2.8 people on average**
 - d. **Community Development = 9 managers, 14 non-managers; Each manager supervises 2.4 people on average**
 - e. **All MOHCD = 37 managers, 78 non-managers. Each manager supervises 3.1 people on average**
- 3) Whether each position is a permanent, temporary or exempt position.
 - a. **87 PCS employees**
 - b. **23 Exempt employees in Mayoral job classes, primarily managers**
 - c. **3 Exempt employees in non-Mayoral job classes**
 - d. **1 temporary employee**
- 4) Whether the position is filled, vacant, or in the hiring process and anticipated hire date. **All positions are filled, with one vacancy labeled on org chart.**
Anticipated hire date for one vacancy is July 1, 2026
- 5) Attrition rate. **Over the last year, excluding layoffs, we've had 3 resignations and 1 retirement, for an attrition rate of 3.28%.**

Agency	Abbreviated Project Name	Abbreviated Project Description	Values Include all AAO and non-AAO Sources			
			FY25-26 Grant Award (proposed to zero out for FY26-28 during Department Phase)	FY 26-28 Mayor Phase Restorations - Dept Budget	FY26-27 Mayor Phase Cut	FY27-28 Mayor Phase Cut (additive/new reduction beyond FY26- 27)
3rd Street Youth Center & Clinic	TAY & Family Case Management	Case management for TAY and families	\$75,000	MOHCD	\$0	\$37,500
All My Uso's	Case Management & Skill Development	Short-term case management, service connection, and skills workshops	\$75,000	MOHCD	\$0	\$75,000
Asian and Pacific Islander Wellness Center, Inc. (dba SF Community Health Center)	House of Thrive - Case Management & Support	Case management for basic needs and job readiness skills	\$110,598	MOHCD	\$0	\$110,598
Asian Pacific American Community Center	Service Connection & Support	Service connection, info & referral, workshops, and engagement in Visitacion Valley	\$209,990		\$209,990	
Asian Women's Shelter	Case Management & Skill Development	Case management, info & referral, and skills in life, education, job readiness, ESL, and finance	\$138,247	MOHCD	\$0	\$138,247
Asociacion Mayab	Case Management & Support	Case management, education, interpretation, health & wellness, and engagement	\$110,598		\$110,598	
Bernal Heights Neighborhood Center	Case Management, Skill Development & Support	Case management, info & referral, and academic, job readiness, ESL, and financial skills	\$138,247		\$138,247	
Booker T. Washington Community Service Center	Safety Access Freedom Equity Program	District 5 One Stop Center helping families avoid homelessness via stabilization, navigation, and life skills	\$82,948		\$82,948	
Boys & Girls Clubs of San Francisco	Sunnydale Community Youth Development	Financial, workplace, and educational skills for youth/TAY in Sunnysdale public housing	\$75,000	MOHCD	\$0	\$37,500
Empowered Politics Education, fiscal sponsor for CA Domestic Workers Coalition	Outreach & Support for Domestic Workers	Outreach, education, services, and legal referrals for low-income domestic workers	\$200,000		\$200,000	
Centers for Equity and Success, Inc.	Case Management & Life/Academic/Job Skills	Case management and life, academic, financial, and job readiness skills	\$110,598		\$110,598	
Chinatown Community Development Center, Inc.	Job Readiness & Life Skills	Job readiness and life skills for youth and TAY	\$110,764		\$110,764	
CHINESE NEWCOMERS SERVICE CENTER	Service Connection	Outreach, info & referral, case management, and training workshops	\$75,000		\$75,000	
Chinese Progressive Association, Inc., fiscal sponsor of Excelsior Works!	Access to Opportunity for Low-income Communities	Work readiness and wraparound support for D11 low-income communities	\$350,000		\$350,000	
Community Initiatives, fiscal sponsor of El/La Para TransLatinas	Case Management & Job Readiness	Case management, job readiness, ESL, and other supportive services	\$90,393	MOHCD	-\$2,800	\$93,193
Community Tech Network	Digital Neighbor Program	Devices, internet access, and digital literacy training for underserved residents	\$68,750		\$68,750	
Community Youth Center of San Francisco	Case Management, Life & Educational Skills	Life skills, educational skills, and case management for TAY	\$224,382		\$224,382	
Community Youth Center of San Francisco	Citywide Outreach & Info & Referral	Outreach, engagement, and info & referral via neighborhood hubs	\$450,000		\$450,000	
Community Youth Center of San Francisco	Bayview Multicultural Services	Outreach, community building, and educational activities promoting belonging	\$400,000	MOHCD	\$0	\$200,000
Dev Mission	Community Technology Ambassadors Program	Peer-led digital equity: devices, literacy training, tech support, and paid internships for public housing residents	\$127,320		\$127,320	
Episcopal Community Services of San Francisco	Case Management, Skill Development & Barrier Removal	Service navigation, skills, and barrier removal for those facing employment barriers or homelessness	\$84,173		\$84,173	
Family Connections Centers	Service Connection - Visitacion Valley	Family support, info & referral, and service connection in Visitacion Valley	\$75,000	DEC	\$0	\$37,500
Family Connections Centers	Service Connection - Excelsior & Portola	Service connection in the Excelsior and Portola	\$182,033	DEC	\$0	\$91,017
FADF, fiscal sponsor of Filipino Community Center	Case Management & Info & Referral	Case management and enhanced info & referral	\$113,639		\$113,639	
FADF, fiscal sponsor of Filipino Community Center	TULAY SF: Bridging Families to Services	Case management to improve access to information, services, and resources	\$443,669		\$443,669	
FADF, fiscal sponsor of Pin@y Educational Partnerships (PEP)	PEP: Community Responsive Education & Engagement	Education, service, and leadership development for college readiness	\$85,230		\$85,230	
FADF, fiscal sponsor South of Market Community Action Network	Akbay Case Management & Info & Referral	Case management and enhanced info & referral	\$136,120		\$136,120	
Five Keys Schools and Programs	Self Determination Project Mobile Classroom	Job readiness and skill building at RAD and HOPE SF sites	\$110,598		\$110,598	
Five Keys Schools and Programs	SECC Access Grant - Cyber Services	Access to SECC Cyber Hub technology resources and programs	\$62,500		\$62,500	
Glide Foundation	Workforce Readiness Program	Case management, service connection, and life, academic, ESL, and job readiness skills	\$75,000		\$75,000	
Good Samaritan Family Resource Center of San Francisco	Case Management, ESL, Life Skills & Support	Case management, ESL, life skills, and services for Spanish-speaking residents	\$270,135	DEC	\$0	\$135,068
Goodwill of the San Francisco Bay	Job Readiness & Life Skills	Job readiness, life skills, career counseling, and ESL classes	\$75,000		\$75,000	
Gum Moon Residence Hall	Richmond & Sunset Community Services	Skill building, support, and service connection in Richmond and Sunset	\$100,894	DEC	\$0	\$50,447
Gum Moon Residence Hall	Life & Workplace Skills Training	Life and work readiness for residents, including survivors of DV, assault, and trafficking	\$132,632	MOHCD	\$0	\$66,316
Homies Organizing the Mission to Empower Youth (HOMEY)	El Nido: Case Management, Life Skills & Job Readiness	Case management, life skills, and job readiness for families, TAY, and formerly incarcerated individuals	\$281,926		\$281,926	
La Raza Community Resource Center, Inc.	Parent Support Program	Info & referral, short-term case management, and emergency financial aid	\$165,896		\$165,896	
La Raza Community Resource Center, Inc.	Rapid Response - Case Management & Support	Info & referral, service connection, case management, and other support	\$158,359		\$158,359	
La Raza Community Resource Center, Inc.	Service Connection Emergency Fund	Info & referral, short-term case management, and emergency financial aid	\$339,328	DEC	\$39,328	\$150,000
Lavender Youth Recreation and Information Center, Inc.	Career Development & Support for TAY	Career development and support for Transitional Aged Youth (TAY)	\$75,000	MOHCD	\$0	\$37,500

Lavender Youth Recreation and Information Center, Inc.	Case Management & Support for TAY	Case management and support for Transitional Aged Youth (TAY)	\$201,000	MOHCD	\$0	\$100,500
Miss Major And Alexander L. Lee's TGJJP	Naomi Jenkins Community Care Freedom School	Life skills assessment and training with resource referrals	\$348,808	MOHCD	\$0	\$348,808
Mission Economic Development Agency	Mission Promise Neighborhood Parent Service Connection	Service connection for parents and families in the Mission	\$500,000	DCYF	moved to DCYF	moved to DCYF
Mission Language and Vocational School	Vocational Preparation	Academic skills and job readiness for sector pathways	\$75,000		\$75,000	
Mission Neighborhood Centers, Inc.	Educational Support Services	Academic skills, GED prep, and ESL	\$75,000		\$75,000	
National Coalition of 100 Black Women Inc. - San Francisco Chapter	Doris Ward Workforce Development & Job Readiness	Work readiness training for economic success	\$75,000		\$75,000	
Native American Health Center, Inc.	Access to Opportunity	Continuum-of-care model improving Mission clinic members' self-sufficiency and wellness	\$230,042		\$230,042	
Northeast Community Federal Credit Union	Tenderloin Education & Empowerment	Education and services to boost Tenderloin residents' self-sufficiency	\$75,000		\$75,000	
Pomeroy Recreation and Rehabilitation Center	Community Integration Skill Building	Life skills, social interaction, and engagement for individuals with disabilities	\$75,000		\$75,000	
PRC	NextStep Digital Literacy Program	Digital literacy and job readiness for marginalized communities, including homeless, seniors, and justice-involved	\$97,680		\$97,680	
PRC	Pre-Employment Program	Pre-employment skills via info & referral, case management, and training	\$75,000		\$75,000	
Richmond District Neighborhood Center, Inc.	Post-Secondary Pathways Program	Case management, service connection, info & referral, and life, academic, ESL, financial, and job readiness skills	\$75,000		\$75,000	
Safe & Sound	Integrated Family Services	Prosperity (P2P) job readiness, case management, and referrals for family self-sufficiency	\$75,000	MOHCD	\$0	\$37,500
Samoan Community Development Center, Inc.	Case Management & Support	Case management and support for Visitacion Valley and Bayview Hunter's Point	\$110,598	DEC	\$0	\$55,299
San Francisco Community Empowerment and Support Group, Inc.	Case Management & Support - Excelsior & Portola	Case management and support in the Excelsior and Portola	\$85,230		\$85,230	
SF Study Center, fiscal sponsor of Ukrainian Service and Cultural Center	Refugee Integration Services	Case management and support for recent immigrants and refugees	\$75,000		\$75,000	
SF Black Wall Street Foundation	OMI Job Center	Job readiness for Oceanview/Merced/Ingleside (OMI) residents	\$107,898		\$107,898	
SisterWeb	SisterWeb	Doula care, case management, and doula job readiness	\$226,219	DPH	moved to DPH	moved to DPH
Southeast Asian Development Center	Community Support Services Program	Service navigation, case management, barrier removal, and skill development	\$350,041		\$350,041	
Sunset District Community Development (dba Sunset Youth Services)	Barrier Removal for Youth & TAY	Skill building and short-term case management for justice-involved TAY	\$75,000		\$75,000	
The Friendship House Association of American Indians	Case Management & Support	Case management and support for individuals in recovery from addiction	\$321,586		\$321,586	
The San Francisco Lesbian Gay Bisexual Transgender Community Center	Community-Based Info & Referral Services	Citywide service connection via case management and info & referral	\$490,000	MOHCD	\$0	\$490,000
The Southeast Asian Community Center	ESL, Computer Training & Service Connection	ESL, computer training, and enhanced info & referral	\$158,874		\$158,874	
The Tides Center, fiscal sponsor of the Arab Resource and Organizing Center	Case Management & Support	Case management and other supportive services	\$82,948		\$82,948	
The Transgender Advocates for Justice and Accountability Coalition	Service Connection & Mental Health Navigation	Service connection and mental health navigation	\$200,000	MOHCD	\$0	\$200,000
West Bay Pilipino Multi-Services, Inc.	Case Management & Academic Skills - College Prep Plus	Case management, tutoring, and workshops for TAY and caregivers on college prep	\$100,000	MOHCD	\$0	\$50,000
Wu Yee Children's Services	Service Connection & Info & Referral	Service connection and enhanced info & referral	\$126,258	DEC	\$0	\$63,129
Young Men's Christian Association of San Francisco (Bayview Branch)	Addressing Education & Employment Barriers	Workplace and academic skill building for TAY citywide	\$82,948		\$82,948	
Young Men's Christian Association of San Francisco (Chinatown Branch)	Comprehensive Service & Core Skills Development	Education, skill building, ESL, and service connection for ZIPs 94108, 94109, 94133	\$278,821		\$278,821	
Young Men's Christian Association of San Francisco (Urban Services Branch)	Case Management & Support	Case management, info & referral, and workshops in D11, D5, and citywide	\$315,648	DEC	\$0	\$157,824
				Subtotal, CBO Grants	\$6,558,303	\$2,762,945
				On-budget Staffing Savings*	\$1,232,280	\$0
				Total Savings	\$7,790,583	\$2,762,945
* Includes on-budget value of deleted vacancies, layoffs, and reduced services for OCII						