

File No. 110418

Committee Item No. 5
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance FULL-Committee Date: May 11, 2011

Board of Supervisors Meeting

Date _____

Cmte Board

<input type="checkbox"/>	<input type="checkbox"/>	Motion
<input type="checkbox"/>	<input type="checkbox"/>	Resolution
<input type="checkbox"/>	<input type="checkbox"/>	Ordinance
<input type="checkbox"/>	<input type="checkbox"/>	Legislative Digest
<input type="checkbox"/>	<input type="checkbox"/>	Budget and Legislative Report
<input type="checkbox"/>	<input type="checkbox"/>	Ethics Form 126
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Introduction Form (for hearings)
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Department/Agency Cover Letter and/or Report
<input type="checkbox"/>	<input type="checkbox"/>	MOU
<input type="checkbox"/>	<input type="checkbox"/>	Grant Information Form
<input type="checkbox"/>	<input type="checkbox"/>	Grant Budget
<input type="checkbox"/>	<input type="checkbox"/>	Subcontract Budget
<input type="checkbox"/>	<input type="checkbox"/>	Contract/Agreement
<input type="checkbox"/>	<input type="checkbox"/>	Award Letter
<input type="checkbox"/>	<input type="checkbox"/>	Application

OTHER

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Completed by: Victor Young

Date: May 6, 2011

Completed by: Victor Young

Date: _____

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

INTRODUCTION FORM

By a member of the Board of Supervisors or the Mayor

Time Stamp or
Meeting Date

I hereby submit the following item for introduction:

- ☒ 1. For reference to Committee:
An ordinance, resolution, motion, or charter amendment
- ☐ 2. Request for next printed agenda without reference to Committee
- ☐ 3. Request for Committee hearing on a subject matter
- ☐ 4. Request for letter beginning "Supervisor _____ inquires..."
- ☐ 5. City Attorney request
- ☐ 6. Call file from Committee
- ☐ 7. Budget Analyst request (attach written motion).
- ☐ 8. Substitute Legislation File Nos.
- ☐ 9. Request for Closed Session
- ☐ 10. Board to Sit as A Committee of the Whole

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- | | |
|---|--|
| <input type="checkbox"/> Small Business Commission | <input type="checkbox"/> Youth Commission |
| <input type="checkbox"/> Ethics Commission | <input type="checkbox"/> Planning Commission |
| <input type="checkbox"/> Building Inspection Commission | |

Note: For the Imperative Agenda (a resolution not on the printed agenda), use a different form.]

Sponsor(s): Supervisor Carmen Chu

SUBJECT: Hearing - Update on Department of Public Health FY11-12 Budget

The text is listed below or attached:

Hearing to receive update on the Department of Public Health's Budget for FY 2011-2012.

Signature of Sponsoring Supervisor: Cu

For Clerk's Use Only:

110418

San Francisco LGBT Community Center (the Center)
LGBT Youth Services
April 2011

Overview

The San Francisco LGBT Community Center provides vital services for LGBTQ youth aged 14 - 24 with the goals of meeting the immediate needs of homeless and marginally-housed transitional-aged youth to ensure their survival, as well as supporting the developmental needs of school aged youth and helping them create safer high school environments in San Francisco. The *Youth Program @ The Center* took its current shape in 2006, when then supervisor Bevan Dufty, secured funds for services primarily for transitional-aged LGBTQ youth to increase housing, medical and mental health services, community engagement and linkages. Since that time, the Center has developed programs for these youth that support nutritional and clothing needs and provide direct linkages to vital, life saving resources including: housing, mental health counseling, and case-management services. For youth aged 17 and under the Center partners with the San Francisco Unified School district to co-instruct seminars and classes on LGBT history, identity and culture and strengthen the role of gay-straight alliance clubs in district schools throughout the city.

For FY 2010 – 2011 this program is funded in part by DCYF with two contracts:

- Transitional-aged Youth (TAY) Services at \$96,000 (add back, general funds).
- LGBT Youth School Based Services at \$50,000 (RFP award, Children's Fund) + \$15,000 (add back, general funds).

The Center has been providing services for LGBTQ youth since 2006, with funding from DCFY. In Fiscal Year 2009-2010 DCYF funded program at \$183, 485 to support all youth services. Total funding from DCYF for LGBTQ youth services in FY 2010/11 is \$161,000, a 12% reduction from the previous fiscal year.

Core Services Provided in FY 2010/11

Transitional-aged Youth Services Include:

- *Weekly Meal Night:* Over 280 youth will participate and over 1,000 meals will be served, during 51 sessions this year. 10+ community based organizations participate regularly to establish direct service linkages for participants to housing, employment, mental health and other services. HIV testing is also provided on site, and free clothes are also provided.
- *Free Your Mind:* 60 youth will participate in this year's program, which will focus on the history of the Vanguard, a group (of then LGBTQ youth, now adults) that organized against poverty challenges facing queer youth in San Francisco. The program will be held during 26 weekly sessions. The program helps participants build self-esteem and decrease social isolation through artistic expression and community building. Participants work with trained staff and engage in visual and performance art workshops, gain skills in using art as a form of social activism and plan/implement culminating art exhibit and show for adults and youth.
- *Internships:* Since 2007, 11 transitional-aged youth have worked at the Center within the Youth Program to develop job skills, to help make the program more responsive to LGBT youth, and lead outreach and other program activities. Currently 1 transitional-aged youth is employed by the Center through this internship opportunity.
- *Community Engagement/Advocacy:* The Center works with collaborative partners to ensure that external services meet the needs of LGBTQ identified youth. Currently the Center is a part of the *Community Partnership for Queer Youth* which includes LYRIC, Larkin Street Youth Services, Dimensions Clinic, San Francisco Recreation and Parks Dept., BAY Positives, API Wellness Center and the SF LGBT Community Center. The partnership works

to strengthen delivery of services through coordination, collaboration and strong communication and overall sustainability of services for LGBTQ youth.

High School Aged Youth Services Include:

- *Two courses on LGBT history, social movements and culture*; one course takes place at the International Studies Academy and the other takes place at the Center during the school year in partnership with the San Francisco Unified School District. Courses enroll over 25 students combined and are taught year round.
- Courses described above provide lectures, facilitated group discussions, films and field trips with the goals of increasing knowledge of issues that affect LGBT people, LGBT history and culture; increased understanding of the impact oppression has on individuals, families and communities; community building and development of healthy peer relationships among participants; and awareness of social issues and strategies to address problems. Center staff work on developing both programs and implementing them with co-instructors.
- *GSA Support Services*: Center staff provides assistance and guidance to San Francisco Gay Straight Alliance Clubs in their goals to develop site-specific campaigns improving school climate for LGBTQ youth. This year Center is working with International Studies Academy, Downtown High School and Raoul Wallenberg high schools, additionally staff are providing one-time workshops addressing bias and harassment on an as-needed basis to several schools within the district. Over 80 youth will be reached by the end of this year through these services.
- If resources permit through other funding sources the Center will continue hosting its *LGBT Youth PROM*. In FY 2009 – 2010, 250 youth participated in a dance held at the Center which encourages self expression without fear of being ostracized. The event serves as a cultural and community building celebration for youth from various neighborhoods in the City.

Program Outcomes for previous year:

During FY 2009 – 2010 the Center had 2,929 contacts with 1,043 youth.

- 50% (n= 525) of the participants were aged 18 – 24, and 50% (n= 518) were high school aged youth.
- 67% (n=1956) of the contacts were with transitional-aged youth, and 33% (n=973) of the contacts were with high school aged youth.
- Over 80% of youth participants aged 17 and under were of color, 55% of transitional-aged youth participants were of color and 18% of transitional-aged youth participants identified as transgender.
- Over 92% of transitional age youth participants reported feeling more connected to housing, counseling, and case-management services, and to other young people in the community; over 95% of high school aged youth participants reported feeling that they had the power to create social change.
- Over 92% of all participants reported feeling “highly satisfied” with programming, over 98% reported feeling “supported” by Center staff and that the programs were held in a “welcoming, supportive and peaceful environment.”

**Lavender Youth Recreation and Information Center (LYRIC) and
Community Partnership for LGBTQQ Youth (CPQY)**

Contact: Jodi L. Schwartz, Executive Director, 415.703.6150 x19 or jodi@lyric.org

Board of Supervisors, Budget Committee, April 13, 2011

Services and supports for Lesbian, Gay, Bisexual, Transgender, Queer and Questioning (LGBTQQ) Transition Age Youth (TAY) have been deprioritized in the funding frameworks developed by various city departments for funding cycles beginning in FY 10/11. Much of a \$750K annual investment to close critical service gaps for LGBTQQ TAY by the city back in 2006 has already been cut or is at risk in FY1112. The Community Partnership for LGBTQQ Youth, formed in 2005, has worked hard to build a continuum of care for some of our City's most disconnected young people. A core organization of the CPQY, LYRIC faces a 70% reduction in city funding when analyzed over three years, reversing much of the City's investment from 2006, yet the needs of marginalized queer youth are only increasing. The amount of the reduction over the last three years will total over \$600K if planned FY1112 reductions are accepted.

Close to \$300K of funding supporting workforce development and case management for LGBTQQ TAY (LYRIC) and as well as other LGBTQQ TAY supports such as meal nights and other supports (SF LGBT Center) is currently at risk. **LGBTQQ youth and LYRIC request that the Board of Supervisors take a stand to preserve the last of the city's investment to support marginalized LGBTQQ TAY.**

In particular, funding to ensure that LGBTQQ youth have access to **JOBS**, and as a result a chance at **economic self-sufficiency** is critical. Support for effective workforce development services for LGBTQQ youth is especially at risk. With the aforementioned reductions to LGBTQQ TAY and significant reductions in funding from DCYF, **LYRIC needs a minimum of \$150K to maintain core workforce development programming through our Queer Youth Training Collaborative – in existence for 18 years!**

With focused investment now, the City has a chance to rectify the failure of our institutions to support queer youth and ensure their effective transition to healthy adulthood as engaged community members and tax paying workers.

Mission

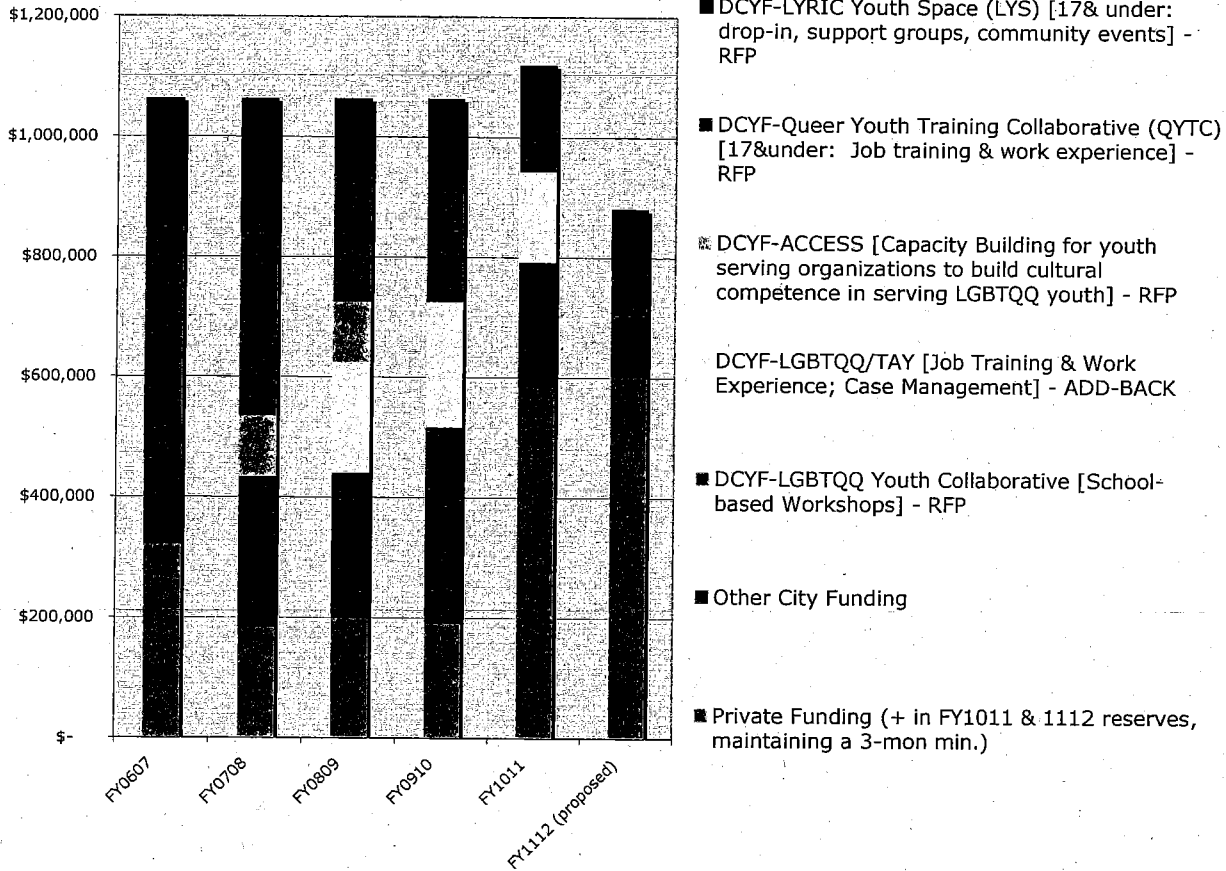
LYRIC's mission is to build community and inspire positive social change through education enhancement, career trainings, health promotion, and leadership development with lesbian, gay, bisexual, transgender, queer, and questioning youth, their families, and allies of all races, classes, genders, and abilities.

Vision

LYRIC envisions a diverse society where LGBTQQ youth are embraced for who they are and encouraged to be who they want to be. By working towards social justice and supporting young leaders, their families and allies, LYRIC is building a world that that honors, respects and appreciates LGBTQQ youth and their contributions.

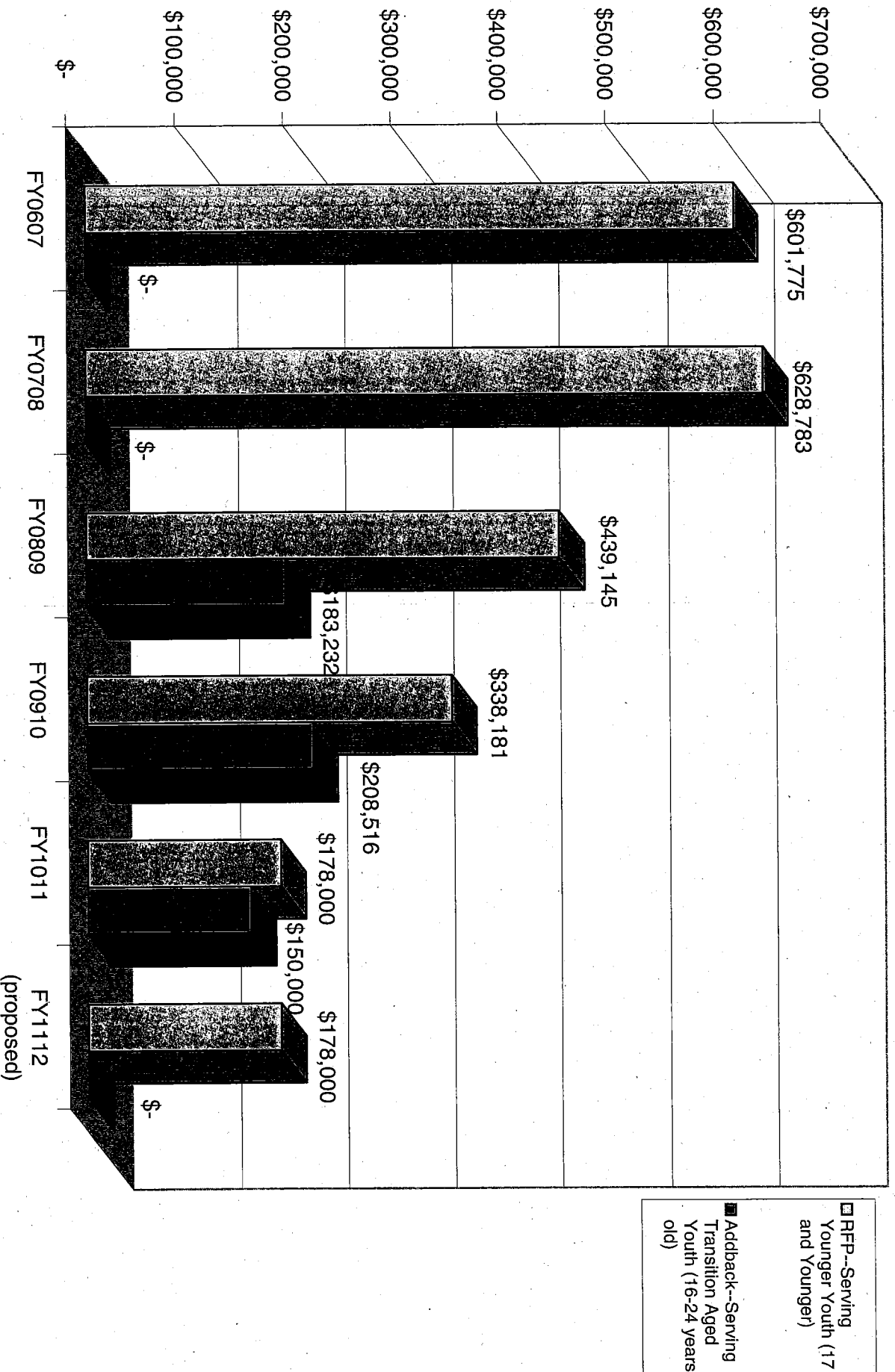
Lavender Youth Recreation and Information Center (LYRIC)

LYRIC Budgeted Revenue - A Six Year Analysis of City Investment in Services to LGBTQ Youth (LYRIC)



	FY0607	FY0708	FY0809	FY0910	FY1011	FY1112 (proposed)
Private Funding (line item 1 & 1112 reserves, maintaining a 3-mon min.) - ADD-BACK	\$ 1,324,160	\$ 1,133,011	\$ 98,016	\$ 189,893	\$ 584,530	\$ 760,075
Other City Funding	\$ 140,650	\$ 251,731	\$ 243,132	\$ 326,935	\$ 207,838	\$ 101,753
DCYF-LGBTQQ Youth Collaborative [School-based Workshops] - RFP	\$ 26,232	\$ -	\$ -	\$ -	\$ -	\$ -
DCYF-LGBTQQ/TAY [Job Training & Work Experience, Case Management] - ADD-BACK	\$ -	\$ -	\$ 183,232	\$ 208,516	\$ 150,000	\$ -
DCYF-ACCESS [Capacity Building for youth serving organizations to build cultural competence in serving LGBTQ youth] - RFP	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
DCYF-Queer Youth Training Collaborative (QYTC) [17&under: Job training & work experience] - RFP	\$ 363,143	\$ 305,763	\$ 210,625	\$ 210,625	\$ 78,000	\$ 78,000
DCYF-LYRIC Youth Space (LYS) [17& under: drop-in, support groups, community events] - RFP	\$ 212,400	\$ 223,020	\$ 128,520	\$ 127,556	\$ 100,000	\$ 100,000
DCYF Investment in LGBTQ Youth (LYRIC)	\$ 501,775	\$ 528,783	\$ 328,577	\$ 348,397	\$ 328,000	\$ 178,000
Increase/Decrease Per Year		4%	-1%	-12%	-40%	-46%
Overall Decrease in last 4 Years						-72%

72% Decrease in Funding to LYRIC from DCYF through RFP Process



Funding Being Eroded for Unique Network of Services for Lesbian, Gay, Bisexual, Transgender, Queer and Questioning (LGBTQQ) Transition Age Youth

LGBTQQ youth are often marginalized by family, school and community. They require services and supports to meet their basic physical and emotional needs. The Community Partnership for LGBTQQ Youth (CPQY) - a seven-agency partnership formed in 2005 - ensures that vulnerable LGBTQQ youth are supported by a cohesive network of service providers. The prioritized population for the CPQY is transition age LGBTQQ youth (16-24). Members are: API Wellness Center, Bay Area Young Positives, Dimensions Clinic - Castro Mission Health Clinic - San Francisco Department of Public Health, Larkin Street Youth Services, LYRIC, San Francisco LGBT Center, Eureka Valley Recreation Center - San Francisco Department of Recreation and Parks. Until its closure this past year, New Leaf was also part of the partnership.

Because of this partnership, LGBTQQ youth are able to access a continuum of services - including housing, jobs, and physical and behavioral health services - that are culturally competent for LGBTQQ youth. Members meet regularly to address emerging trends and service gaps. The Community Partnership has established effective cross-referral systems among members. Whenever possible, it locates services together so youth can access them easily.

Funds secured as part of the FY06/07 city budget process by members of the Community Partnership for LGBTQQ Youth that prioritized the needs of LGBTQQ TAY had been considered on an annual basis through FY08/09, and even then had only begun to meet the needs for these critical services. **However, starting in FY09/10, city department funding strategy redirection, city budget shortfalls and city hall budget battles have eroded funding committed to LGBTQQ TAY. At the same time, the needs of LGBTQQ transition age youth (TAY) are great and growing each year.**

Critical Access Points and Wraparound Supports

Less than one-third of the City's youth-serving organizations in San Francisco stated they had adequate training and resources to support LGBTQQ youth (ACCESS survey of 155 CBO staff members, 2007 DCYF Quarterly Meeting). This is especially troubling given the 1999 City Municipal Code 12N that mandates that every contracting agency and city department employee that has direct contact with youth or whose work effects youth, must be provided with LGBT "sensitivity" training.

Given high levels of school truancy and drop-out rates, behavioral health issues, and system involvement - 18% of LYRIC youth have a connection to the justice system, 22% with the foster care system - plus the lack of culturally competent service providers, these access points are critical for connecting the most disconnected youth. The CPQY provides a web of entry points and supports, for example, LYRIC's daily drop-in, utilized by over 250 youth annually, and the SF LGBT Center's weekly meal night, which provides close to 300 youth a regular hot meal. Once connected, youth can access housing and jobs, as well as case management and community support networks. The CPQY anchor access points for LGBTQQ TAY at LYRIC and the SF LGBT Center are slated for complete elimination.

A necessary support for many disconnected TAY, LYRIC provides case management (or "youth advocacy.") With community-based case management eliminated in FY1011 as a funded component from almost all other city sources, LYRIC is supported to provide a limited 15 slots to LGBTQQ TAY through MOH-CDD (CDBG). For the past three years, LYRIC has exceeded our annual goals of youth served and in FY1011 we met our goal within 6 months and are projected to reach 200% of goal by year's end - the demand for case management supports for LGBTQQ youth is high and growing.

Housing and Homelessness

Family rejection can lead to **homelessness and poverty**. A recent 7 mo. snapshot of LYRIC participant data reflects a 43% rate of marginal housing/homelessness. (LYRIC, 7/09-1/10).

LGBTQQ youth are over-represented in the homeless youth population. A recent report by the California Homeless Youth Project estimates that **queer youth make up 15 - 25% of all homeless youth**, although they represent only 5 - 10% of the general youth population. At Larkin Street Youth Services queer youth represent about 30% of the homeless and marginally housed youth we serve in San Francisco each year, or **more than 1,000 LGBTQQ youth annually**.

Although Larkin Street Youth Services serves queer youth across all of its programs, Larkin Street offers one transitional housing program that targets LGBTQQ specifically: **Castro Youth Housing Initiative (CYHI)**. CYHI provides 22 units of safe, stable, subsidized housing with a wide array of supportive services—case management, education and employment, mental health, medical care—to help homeless LGBTQQ youth **transition to independence**.

Since 2007, CYHI has been cut from 29 to 22 units. Considering the number of queer youth who are homeless or at-risk of homelessness in San Francisco, **CYHI meets only a small fraction of the need**. Over the same time period, Larkin Street has lost nearly \$225,000 in city funds for other transitional housing programs, all of which serve queer youth. In FY1112, further cuts will impact the city's **only emergency shelter for TAY**, as well as the DCYF-funded Emergency Housing Fund, which may be eliminated.

Given the primary role that housing plays in stabilizing disconnected LGBTQQ TAY, **current housing must be maintained and housing for TAY, including the unique needs of LGBTQQ youth, must be prioritized as a part of any of the City's housing strategies**.

Jobs

Second only to housing, **jobs** are a top challenge for LGBTQQ youth. A recent 7-month snapshot shows 81% of LYRIC participants were without employment at intake.

As a core element of LYRIC's programming, since 1993, LYRIC has provided **job training and work experience to LGBTQQ youth**. As recently as FY0910, LYRIC was able to successfully **employ 62 queer youth** and move them towards economic self-sufficiency. In 1011, funding reductions **reduced the number to 26 slots**. In FY1112, further funding reductions being considered by SF City and County would **reduce the number to 10-15 and be restricted to 17 & under**, when our greater demand is for TAY (up to 24 yrs old). LYRIC's **workforce funding for LGBTQQ TAY is being recommended for complete elimination in FY1112**.

The SF LGBT Center youth internship was reduced to one slot in FY1011 and faces elimination in FY1112 if the proposed cuts are allowed to remain.

Community Capacity to serve Disconnected LGBTQQ Youth At Stake

Beginning with its support of the purchase of its home in the Castro, the City has invested in LYRIC - the only organization in San Francisco dedicated to serving marginalized LGBTQQ youth as its sole mission. At this time, LYRIC is facing up to a 53% reduction in its local government funding in FY1112 which represents a 72% reduction in the city's investment in LYRIC and the LGBTQQ youth it serves since FY0809.

Given that the needs of LGBTQQ transition age youth (TAY) are great and growing each year, and given the long-term investment of the City and the community into the cohesive network of service providers that is the Community Partnership for LGBTQQ Youth, it would be a travesty to **allow the dismantling of this critical safety net of services for one of the city's most vulnerable populations**.

LYRIC									
<u>Funded Program</u>	<u>Program Focus</u>	<u>Participant Age Priorities & Restrictions</u>	<u>Funder</u>	<u>FY 08/09 Amount</u>	<u>FY 09/09 Mid-Year Cut</u>	<u>Revised 09/10 Amount</u>	<u>10/11 Amount</u>	<u>11/12 Amount - Estimate</u>	<u>Notes re Impact of Funding Reductions</u>
Direct Service: LYRIC Youth Space (LYS)	Community Building: Youth Leadership and Development- Specialized Teen	17 & under; private funds support TAY (18-24) participants	Dept of Children, Youth, and Families (Children's Fund)	\$128,500		\$127,556	\$100,000	\$100,000	Expected that LYRIC will receive steady 2nd of 3 Year Funding. However, it should be noted that no local gov't funding support these critical services for TAY drop-in. Also to note is new criteria from DCYF to serve 17 & under at higher dosage (80 hours per youth), therefore impacting capacity to serve prior year total numbers - part of the DCYF 17& under programming is carried out at off-site school site. Reductions in funding and changes in programming supported has reduced drop-in hours to 1 hour per day for M-F, and an add'l 2 hours 3x per week for structured programming in LYS. (From 7/10-2/11 LYRIC has served 193 tti youth - 43, 17 & under and 150, 17-24 - LYRIC is funded by DCYF to serve 24 youth)
Direct Service: LGBTQQ - TAY	Youth Workforce	TAY (18-24)	Dept of Children, Youth, and Families (General Fund - BOS)	\$203,232	(20,000)	\$187,516	\$150,000	\$0	Prior year level (FY0910), LYRIC served 27 TAY interns. Current service level supports 13 TAY intern slots (9 Queer Educators and 4 Placement Track interns). Slated for either 40% cut or complete reduction if contingency cuts are enacted by the Mayor which is currently very likely.

Direct Service: Queer Youth Training Collaborative (QYTC)	Youth Workforce	17 & under	Dept of Children, Youth, and Families (Children's Fund)	\$210,625	\$78,000	\$78,000	\$210,625	\$78,000	Prior year level (FY0910), LYRIC served 35 - 17&under interns. Current service level supports 13 intern slots (7 summer interns + 6 Queer Educators). Expected that LYRIC will receive steady 2nd of 3 Year Funding.
ACCESS Project	Capacity Building (embedded in Youth Workforce)	Impacts YY & TAY access to cultural competent services; Supports structure for youth workforce	Dept of Children, Youth, and Families	\$100,000	\$0	\$0	\$0	\$0	No capacity building to help support LGBTQ youth access to non-LGBT youth agencies. Funding was for 2 years in 0708 & 0809. No institutional change recommendations adopted from 2 yr project.
Queer Youth Action Project (QYAP); MH/SA Focus	Capacity Building (embedded in Youth Workforce)	Impacts YY & TAY access to cultural competent services; Supports structure for youth workforce	Dept of Public Health	\$70,295 (\$51,379 in FY 0809)	\$50,000	\$0	\$0	\$0	No capacity building to help support LGBTQ youth access to MH/SA services. Intermittent funding 0809-0910 for youth-led SPIRAL Phase 1, then Phase 2 (institutionalization) & then no continued funding. Current plan for cultural competency training is looking at webinar through east coast based group rather than a partnership with local experts.
Queer Young Women's Health and Safety Program	Health & Wellness	Supports full age spectrum up to 24 yrs of age (YY & TAY)	Dept. on the Status of Women	\$51,753	\$51,753	\$51,753	\$51,753	\$37,262	FY11/12 is new funding cycle - preliminary funding decisions made. Funding recommended will face a 15% cut to meet initial reduction and up to 28% if contingency is taken. 28% (or 215 out of 769 hours of leadership intern hours and support groups hours) of direct service cuts to young LBTQ women's programming service level - impacts to community education workshops, weekly groups, events. Note: LYRIC provided 83% of its funded services within the first quarter

		Case Management (was Youth Workforce w/ WrapAround Case Management 0910 & prior years) - TAY (18-24)	Workforce TAY (18-24)	Mayor's Office of Community Development - Community Development Block Grant	\$65,000		\$60,000	\$50,000	\$50,000	of the year. FY11/12 is new funding cycle - preliminary funding decisions made. Disconnected TAY a priority. Requested \$100K. Renewed at same level as prior year - \$50K.
1011 FORWARD: TAY Case Management [0910 & BEFORE: Queer Youth Action (QYA) Projects]										
Queer Youth Training Collaborative (QYTC)	Youth Workforce - TAY (18-21)	Workforce TAY (18-21)	Office of Economic and Workforce Development - WIA Youth Funds	\$75,000			\$97,000	\$0	\$0	No funding from OEWD - not funding models that support most marginalized TAY.
Youth Navigator			Office of Economic and Workforce Development - ARRA Funds				\$43,915	\$106,085	\$0	No continued funding from OEWD for system reform efforts for youth access.
TOTALS				\$885,489			\$784,450	\$535,838	\$265,262	
Total of Mid-Yr Cuts						(\$20,000)				
% reduction from prior year							11%	32%	50%	
Potential overall reduction from 0809 to 1112									70%	
Additionally, LYRIC is projecting more than a 40% reduction in private funding - an approximate \$130K reduction.										
SF LGBT Center										
Funded Program	Program Focus	Participant Age Priorities & Restrictions	Funder	FY 08/09 Amount	FY 08/09 Mid-Year Cut	Revised 09/10 Amount	10/11 Amount	11/12 Amount - Estimate	Notes re Impact of Funding Reductions	
LGBT Transitional Age (TAY) Services	Weekly Meal Night: 1,000 meals/year served + linkages through 10 participating CBOs. + Arts/Education Workshops +	LGBT Youth ages 24 and under	DCYF	\$ 108,985		\$108,985	\$ 96,000	0	DCYF has eliminated our TAY services from the RFP process, therefore all services have been funded through add-backs, which totaled \$96,000 for TAY in FY 10/11. For FY 11/12, the Center's TAY services are	

	Social/Cultural Activities												scheduled for a 30% - 100% decrease, depending on the total general fund cuts that DCYF has to take. This would end all services for TAY, eliminating a vital connection to a range of critical safety net resources.
LGBT school based services	High school courses on LGBT history and culture, support for Gay/Straight Alliances in multiple high schools sites, workshops on bias and bullying	High School Students, ages 13 - 18	DCFY	\$ 74,500	\$ 74,500	\$ 65,000	\$ 50,000	In FY 10/11, our grant includes \$50,000 base funding and \$15,000 in add-back funding, which we anticipate will end. This will mean that we have to further scale back critical support services for the 10% of high school students who identify as LGBT or questioning.					
TOTALS				\$ 183,485	\$183,485	\$161,000	\$ 50,000						
% Reduction from prior year					0%	12%	69%						
Anticipated Reduction from FY 08/09 to 11/12							73%						
Additionally, the Center is facing addition cuts of \$246,089 in government contracts (MOEWD and DPH) for a total of \$357,089 (43%) in cuts to city contracts for FY 11/12. Beyond city contracts, we are facing an overall reduction in private funding (foundations, corporations, individual and earned revenue) of between 15% and 20%.													
Larkin Street Youth Services													
Funded Program	Program Focus	Participant Age Priorities & Restrictions	Funder	FY 08/09 Amount	FY 08/09 Mid-Year Cut	Revised 09/10 Amount	10/11 Amount	11/12 Amount - Estimate	Notes re Impact of Funding Reductions				
Castro Youth Housing Initiative (CYHI)	Safe, stable transitional housing and wraparound supportive services for LGBTQI TAY.	LGBTQQI TAY (18 - 24)	Human Services Agency	425,986	421,230	421,230	425,986	TBD	Since 2007, CYHI has been cut from 29 to 22 units, and funding has since remained flat despite the increasing cost of housing citywide. Larkin Street has only just submitted its proposal for 1112 funding for the program at its current level, and we do not yet know if the program will experience cuts or continued flat function				

Key Talking Points Re: LGBTQ Youth in San Francisco – Prepared by Community Partnership for LGBTQ Youth (CPQY) – Jodi L. Schwartz, LYRIC Executive Director and CPQY Facilitator, jodi@lyric.org, 415.703.6150 x 19

(API Wellness Center · Bay Area Young Positives · Dimensions Clinic · EVRC · Larkin Street Youth Services · LYRIC · SF LGBT Center)

HIV Counseling, Testing & Linkage	Youth-focused, culturally competent HIV testing and linkage for high-risk youth, especially homeless youth.	Homeless and high-risk youth, ages 12 - 24	San Francisco Department of Public Health, HIV Prevention Section	61,712	449,23	44,923	44,923	0	In 1112 and going forward, the city de-funded youth-focused testing and prevention programs city-wide
HIV Prevention (Health Education & Risk Reduction)	Youth-focused, culturally competent HIV prevention outreach and counseling for high-risk youth, especially homeless youth.	Homeless and high-risk youth, ages 12 - 24	San Francisco Department of Public Health, HIV Prevention Section	177,081	168,445	168,445	168,445	0	See above.
G-House	Congregate transitional housing and wraparound supportive services for TAY, including LGBTQI TAY	General homeless TAY, including LGBTQI TAY	Human Services Agency	336,547	336,547	336,547	336,547	302,892.30	The program will experience a \$33,655 cut next FY.
LEASE	Scattered-site transitional housing and wraparound supportive services for TAY who are emancipating from foster care	TAY who are emancipating from foster care, including LGBTQI TAY	Human Services Agency	1,311,748	1,206,821	1,206,851	1,206,851	TBD	FY1112 funding will be determined based on the recent citywide RFP. Cuts beyond the \$104,927 cut in FY0910 are possible.
Holloway House	Congregate transitional housing and wraparound supportive services for TAY emancipating from foster care, including LGBTQI TAY	TAY who are emancipating from foster care, including LGBTQI TAY	Human Services Agency	370,669	284,421	284,421	284,421	TBD	FY1112 funding will be determined based on the recent citywide RFP. Cuts beyond the \$86,248 cut in FY0910 are possible.
Lark-Inn Shelter	Emergency and short-term shelter for homeless TAY; the city's only shelter for TAY	General homeless TAY, including LGBTQI TAY	Mayor's Office of Housing	\$58,000	\$58,000	\$58,000	\$58,000	\$0	This long-standing contract will not be renewed by the Mayor's Office of Housing in 1112.
Emergency Housing Fund	Housing subsidies for 45 TAY annually	general homeless TAY, including LGBTQI TAY	DCYF	\$0	\$0	\$0	\$80,000	TBD	DCYF has recommended a 30% reduction for FY1112 as its baseline cut, and complete elimination should the 10% contingency be taken.

SAN FRANCISCO DEPARTMENT
OF PUBLIC HEALTH
FY 2011-12 BUDGET
PROPOSAL

Presented to the Board of Supervisors
April 13, 2011

DPH 2011-12 General Fund Map

Division	Revenue	Appropriations	General Fund	Realignment	Realignment	Total GF &
SFGH	553,087	753,777	150,448	50,242		200,690
Laguna Honda	134,195	186,400	52,205	-		52,205
Primary Care	20,657	58,405	37,748	-		37,748
Health at Home	2,319	5,856	3,537	-		3,537
Jail Health	161	27,608	27,447	-		27,447
Public Health (1)	97,051	175,730	45,474	34,204		79,678
Mental Health	88,733	194,445	53,940	51,772		105,712
Substance Abuse	21,172	59,225	38,053	-		38,053
Total	917,375	1,461,446	408,852	136,218		545,070

(1) Public Health Detail:

Environmental Health	16,334	14,947	(1,387)	-		(1,387)
AIDS Office	3,882	12,237	8,355	-		8,355
Disease Control	944	12,998	13,054	-		13,054
Housing & Urban Health	1,000	17,912	16,912	-		16,912
Health Education	2,026	4,805	2,779	-		2,779
Maternal Child Health	5,876	15,638	9,762	-		9,762
Central Admin and Other	66,989	97,193	(4,000)	34,204		30,204
Total	97,051	175,730	45,475	34,204		79,679

DPH Budget Target Overview

	Base Budget	Contingency	Total
Budget Target (10% GF ↓)	\$ 34.8M	\$ 34.8M	\$ 69.6M
Mid-year reductions 10-11 (2.5% GF ↓)	(10.2M)		(10.2M)
Base Budget Plan 11-12	(24.6M)	(8.9M)	(33.5M)
Remaining Deficit	0.0M	25.9M	25.9M
Contingency Plan	0.0M	(13.0M)	(13.0M)
Remaining Deficit	\$ 0.0M	\$ 12.9M	\$ 12.9M

- \$69.6 million General Fund (GF) reduction target
- Largely met with new revenues
- Base budget balanced without service reductions
- \$13 million in proposed contingency reductions/efficiencies
- Additional \$12.9M in contingency cuts deferred pending resolution of State Short-Doyle Medi-Cal revenue issues

Health Reform Policies Funded in the

Budget

4

- Additional revenues of \$53.5M require additional expenditures of \$30.5M
- Receipt of federal funding tied to meeting standards and milestones and may result in fines if not met
- Policies
 - 1115 Medicaid Waiver: “Bridge to Health Reform”
 - Timely Access Standards
 - Requires access to primary care w/in 10 days; specialty w/in 15 days
 - Expansion of primary care and specialty care staff/hours/days
 - “Meaningful Use” of Electronic Medical Records
 - Invest in electronic health records to move from billing IT to clinical IT
 - Expansion of investment and staff

Non-Matched General Fund

Available for Reductions

5

- Focus on non-matched GF for reductions
- 2/3rds GF and Realignment used to draw down federal revenues
- DPH is provider of last resort for health services to uninsured, undocumented, and jail inmates, and for supportive housing (~\$100M GF)
- Majority of remaining \$70M non-matched GF is in contracted services in Community Programs

	Total Funding
Total available General Fund and Realignment	\$545.7M
General Fund required to match federal revenues	(375.1M)
Estimated cost of services at DPH that rely on General Fund	(100.0M)
ESTIMATED AVAILABLE NON-MATCHED GENERAL FUND	\$ 70.6M

Contingency Cuts

6

- \$9M in service reductions
- \$4M in efficiency measures
- No reductions to children's services, prevention, AIDS health services, long-term care, medication support

Proposed Initiative	FTE's	General Fund Savings
Community Programs CBO and civil service reductions	10.0	\$5,550,000
Residential treatment		3,450,000
Relocation of clients to ADA-accessible housing	2.0	1,074,054
Outsource security	71.0	2,976,312
TOTAL REDUCTIONS	83.0	\$13,050,366

Contingency Cuts – Community Programs

7

Proposed Initiative	Reduction	% of Non-matched GF	% of Total Funding
Community Programs CBO Reduction			
Community Behavioral Health Services CBOs	\$4,172,545	16.5%	2%
Housing and Urban Health CBOs	207,487	15.5%	1%
Subtotal CBO Reduction	4,380,032		
Community Programs Civil Service Reduction	1,169,968	N/A	N/A
Total CBO and Civil Service	5,550,000		
Residential Treatment Reduction	3,450,000	9.7%	9.7%
Transfer 125 Clients to Newly ADA-accessible Permanent Housing	1,074,054	N/A	N/A
TOTAL REDUCTIONS	\$10,074,054		

Contingency Cuts – Security

8

- Contract out security services at SFGH and LHH
- Committed to no lay-off approach
- Will require Prop J hearing by the Board
- Alternatives will require deeper service cuts
- \$3.0M projected savings

