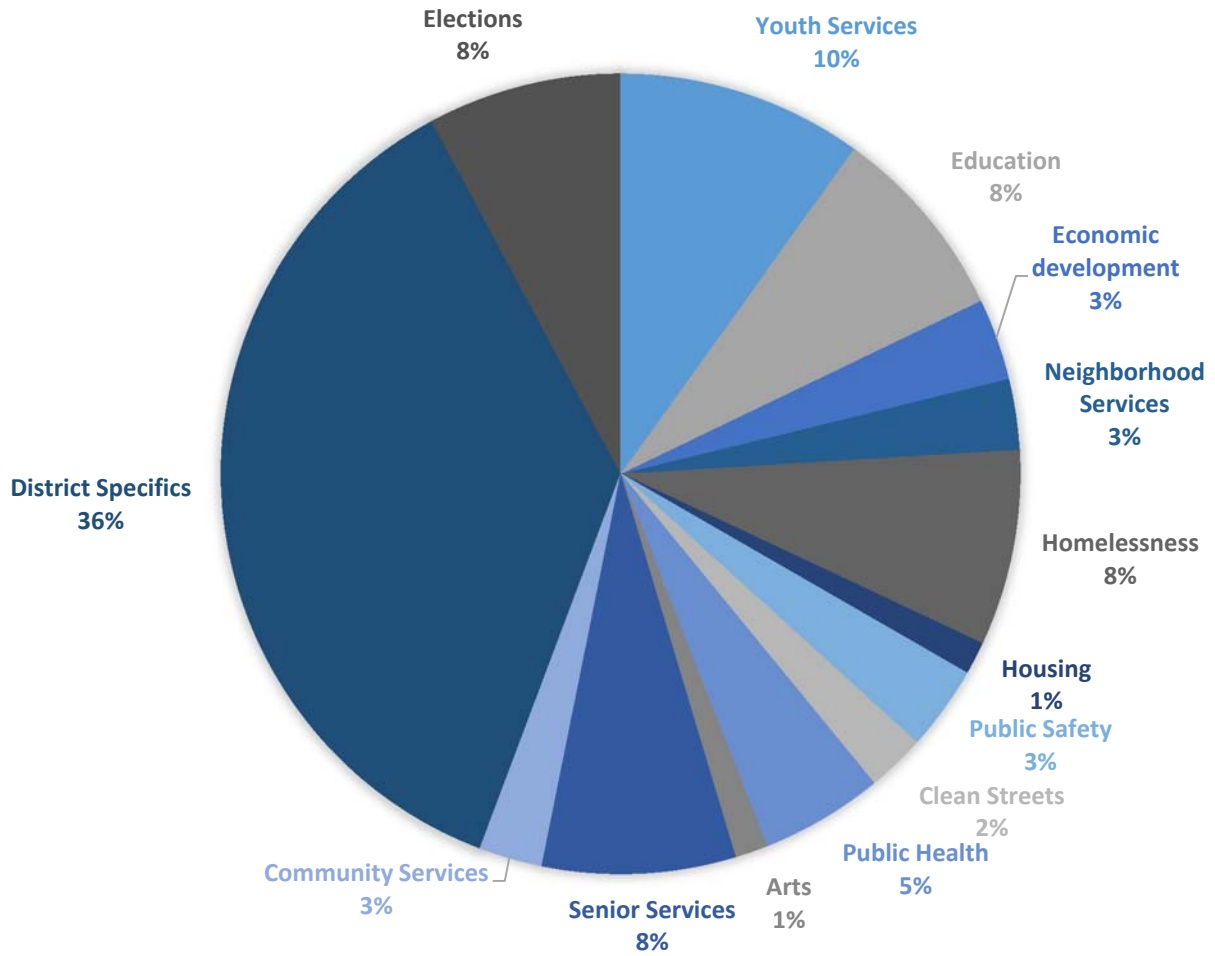


DRAFT 2 YEAR SPENDING PLAN ALLOCATION FY 18-19 / 19-20



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		