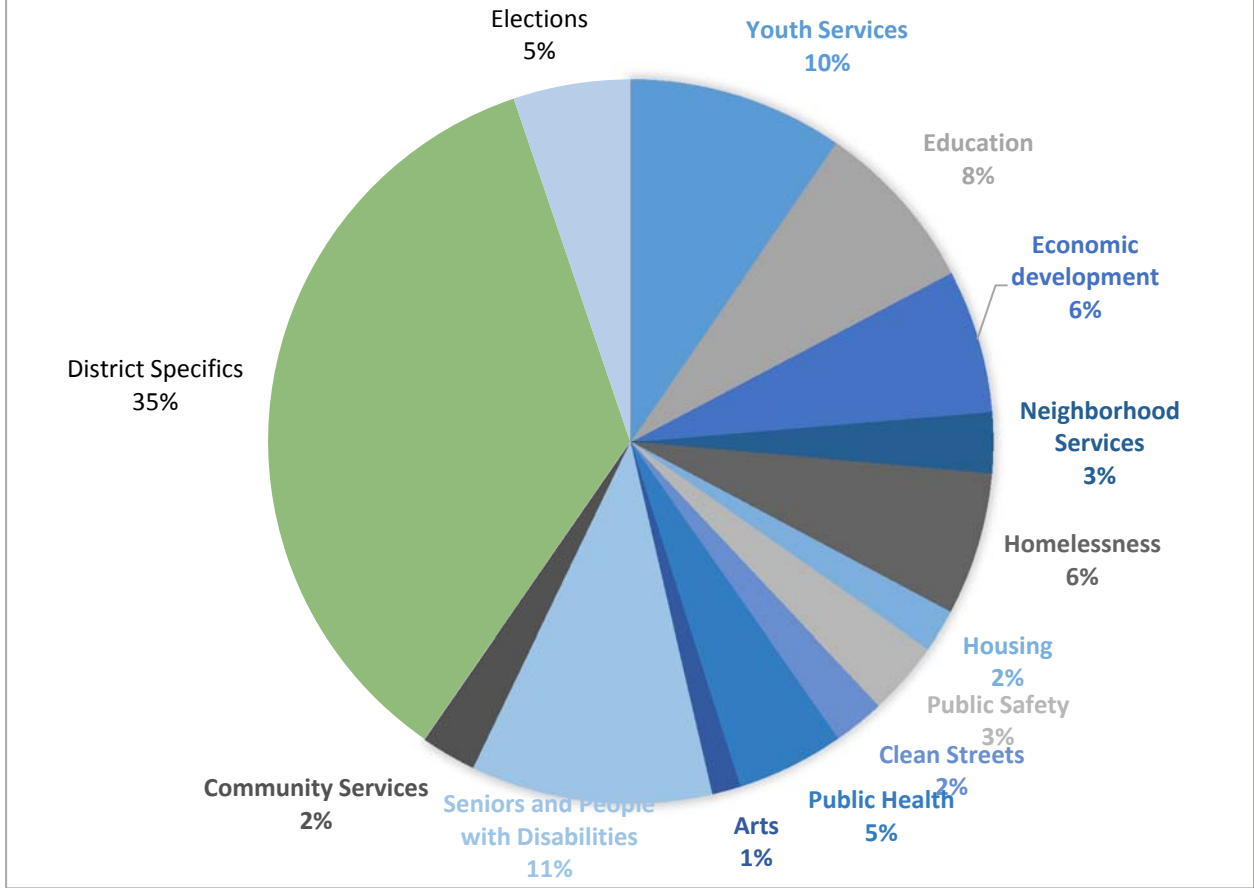


DRAFT 2 YEAR SPENDING PLAN ALLOCATION FY 18-19 / 19-20



Row #	District	Policy Area	Sub-Category	Program	DEPT	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	DCYF	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	DCYF		\$ 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	DCYF	Bridge funding to Prop C spending		\$ 2,000,000	\$ -	\$2,000,000		\$ -	\$ -	\$0		\$ 2,000,000	\$ -
4	Citywide	Economic Development	Workforce Development	Skill and capacity building	OEWD / DAAS		\$ 1,000,000	\$ -	\$1,000,000		\$ 1,000,000	\$ -	\$1,000,000		\$ 2,000,000	\$ -	\$ 2,000,000
5	Citywide	Neighborhood Services	Cultural Districts	Cultural District Staffing central coordinator	MOHCD		\$ 175,000	\$ -	\$175,000		\$ 175,000	\$ -	\$175,000		\$ 350,000	\$ -	\$ 350,000
6	Citywide	Homelessness	Prevention and Diversion	Flexible Housing Subsidy Pool	HSH	TAY and Families	\$ 500,000	\$ -	\$500,000		\$ 500,000	\$ -	\$500,000		\$ 1,000,000	\$ -	\$ 1,000,000
					DAAS	Seniors and People with Disabilities	\$ 500,000	\$ -	\$500,000		\$ 500,000	\$ -	\$500,000		\$ 1,000,000	\$ -	\$ 1,000,000
7	Citywide		Prevention and Diversion	Eviction prevention -Legal Defense	MOHCD		\$ 500,000	\$ -	\$500,000		\$ 500,000	\$ -	\$500,000		\$ 1,000,000	\$ -	\$ 1,000,000
8	Citywide	Housing	Affordable Housing Access	Barrier Removal	MOHCD	Potentially including: Navigation, Language access, application support	\$ 300,000	\$ -	\$300,000		\$ 300,000	\$ -	\$300,000		\$ 600,000	\$ -	\$ 600,000
9	Citywide	Public Safety	Restorative Justice	Pre-Trial Diversion	SHF		\$ 515,000	\$ -	\$515,000		\$ 515,000	\$ -	\$515,000		\$ 1,030,000	\$ -	\$ 1,030,000
10	Citywide	Clean Streets	Community Services	Neighborhood Clean and Green	DPW		\$ 255,578	\$ -	\$255,578		\$ 255,578	\$ -	\$255,578		\$ 511,156	\$ -	\$ 511,156
11	Citywide			Pit stop expansion	DPW		\$ 100,000	\$ -	\$100,000		\$ 100,000	\$ -	\$100,000		\$ 200,000	\$ -	\$ 200,000
12	Citywide	Public Health	Sexual Violence	Sexual Assault response and prevention	HRC	Policy and mediation manager	\$ 168,000	\$ -	\$168,000		\$ 168,000	\$ -	\$168,000		\$ 336,000	\$ -	\$ 336,000
13	Citywide		Domestic Violence	Child Abuse Prevention	CFC		\$ 250,000	\$ -	\$250,000		\$ 250,000	\$ -	\$250,000		\$ 500,000	\$ -	\$ 500,000
14	Citywide			Violence Against Women	DOSW?		\$ -	\$ -	\$0		\$ -	\$ -	\$0		\$ -	\$ -	\$ -
15	Citywide		Mental Health	Mental Health Service -			\$ 400,000	\$ -	\$400,000		\$ 400,000	\$ -	\$400,000		\$ 800,000	\$ -	\$ 800,000
15	Citywide	AIDS/ HIV Services	Ryan White CARE Act Grant	DPH		\$ 333,000	\$ -	\$333,000		\$ 333,000	\$ -	\$333,000		\$ 666,000	\$ -	\$ 666,000	
16	Citywide	Arts	Cultural Services	Arts Programming	ARTS / GTFA		\$ 200,000	\$ -	\$200,000		\$ 200,000	\$ -	\$200,000		\$ 400,000	\$ -	\$ 400,000
17	Citywide	Seniors and People wth Disabilities	Food Security	In-Home Grocery delivery	DAAS		\$ 683,000	\$ -	\$683,000		\$ 683,000	\$ -	\$683,000		\$ 1,366,000	\$ -	\$ 1,366,000
18	Citywide		Aging in Place	Health care and Activity programming	DAAS OR DPH		\$ 500,000	\$ -	\$500,000		\$ 500,000	\$ -	\$500,000		\$ 1,000,000	\$ -	\$ 1,000,000
19	Citywide	Community Services	Immigrant Protection Educaton	Voting Registry education outreach	OCEIA		\$ 375,000	\$ -	\$375,000	x	\$ -	\$ -	\$0		\$ 375,000	\$ -	\$ 375,000
20	Citywide		LGBTQ Services	LBGTQ Service programming			\$ 200,000	\$ -	\$200,000		\$ 200,000	\$ -	\$200,000		\$ 400,000	\$ -	\$ 400,000
21	Citywide			Transgender Violence Prevention / Capacity Building	ADM		\$ 200,000	\$ -	\$200,000		\$ 200,000	\$ -	\$200,000		\$ 400,000	\$ -	\$ 400,000
22	Citywide	Elections	Open Source Voting Pilot	Eligible for State matching funds	REG		\$ 660,000	\$ -	\$660,000	x	\$ 595,000	\$ -	\$595,000	x	\$ 1,255,000	\$ -	\$ 1,255,000
23	Citywide	District Specific	District Specific Priorities	\$ 1M per district over two years	GEN		\$ 8,000,000	\$ -	\$8,000,000	x	\$ 3,000,000	\$ -	\$3,000,000	x	\$ 11,000,000	\$ -	\$ 11,000,000
									\$ 19,514,578				\$ 12,074,578		Total		\$ 31,589,156