

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			City College Reserve	DCYF		\$ 1,000,000		\$1,000,000		\$ -	\$ -	\$0	\$ 1,000,000		\$ 1,000,000
3	Citywide	Youth Services	Out of school time	After school time and summertime programming	DCYF		\$ 600,000	\$ -	\$600,000		\$ 600,000	\$ -	\$600,000	\$ 1,200,000	\$ -	\$ 1,200,000
4	Citywide			Foster Youth	DCYF	Court Appointed Services	\$ 75,000	\$ -	\$75,000		\$ 75,000	\$ -	\$75,000	\$ 150,000		\$ 150,000
5	Citywide			Early Care and Education	OECE	Supporting early childhood education programming	\$ 2,000,000	\$ -	\$2,000,000		\$ -	\$ -	\$0	\$ 2,000,000	\$ -	\$ 2,000,000
6	Citywide			Parent Engagement	OEWD	Public School Advocacy	\$ 115,000		\$115,000		\$ 115,000		\$115,000	\$ 230,000		\$ 230,000
7	Citywide			Pedestrian Safety	SFUSD	Ed's Neighborhood	\$ 50,000	\$ -	\$50,000		\$ 50,000	\$ -	\$50,000	\$ 100,000		\$ 100,000
8	Citywide			Youth Organizing	DCYF	Youth Advocacy and Organizing	\$ 200,000		\$200,000		\$ 200,000		\$200,000	\$ 400,000		\$ 400,000
9	Citywide	Economic Development	Workforce Development	Skill and capacity building	OEWD	Vulnerable Populations	\$ 800,000	\$ -	\$800,000		\$ 800,000	\$ -	\$800,000	\$ 1,600,000	\$ -	\$ 1,600,000
	Citywide				MOHCD	At Risk populations	\$ 150,000		\$150,000		\$ 150,000		\$150,000	\$ 300,000		\$ 300,000
10	Citywide				DAAS	Seniors and People with Disabilities	\$ 300,000	\$ -	\$300,000		\$ 300,000		\$300,000	\$ 600,000		\$ 600,000
11	Citywide			Workforce Development for Youth	OEWD	Job training for Pregnant Teens	\$ 100,000		\$100,000		\$ 100,000		\$100,000	\$ 200,000		\$ 200,000
12	Citywide				OEWD	Computer training for TAY	\$ 150,000		\$150,000		\$ 150,000		\$150,000	\$ 300,000		\$ 300,000
13	Citywide	Neighborhood Services	Cultural Districts	Cultural District Staffing central coordinator	MOHCD		\$ 175,000	\$ -	\$175,000		\$ 175,000	\$ -	\$175,000	\$ 350,000	\$ -	\$ 350,000
14	Citywide	Homelessness	Prevention and Diversion	Flexible Housing Subsidy Pool	MOHCD	Seniors and People with Disabilities (Primarily)	\$ 1,000,000	\$ -	\$1,000,000		\$ 1,000,000	\$ -	\$1,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
15	Citywide		Prevention and Diversion	Eviction prevention -Legal Defense	MOHCD		\$ 500,000	\$ -	\$500,000		\$ 500,000	\$ -	\$500,000	\$ 1,000,000	\$ -	\$ 1,000,000
16	Citywide	Housing	Affordable Housing Access	Veterans Housing Services	MOHCD		\$ 250,000	\$ -	\$250,000	x	\$ -		\$0	\$ 250,000		\$ 250,000
17	Citywide			Barrier Removal	MOHCD	Potentially including: Navigation, Language access, application support	\$ 300,000	\$ -	\$300,000		\$ 300,000	\$ -	\$300,000	\$ 600,000	\$ -	\$ 600,000
18	Citywide				Pre-Trial Diversion	SHF		\$ 515,000	\$ -	\$515,000		\$ 515,000	\$ -	\$515,000	\$ 1,030,000	\$ -
19	Citywide	Public Safety	Restorative Justice	Detention Diversion Advocacy	CRT / JUV		\$ -	\$0		\$ 100,000		\$100,000	\$ 100,000		\$ 100,000	
20	Citywide			Neighborhood Clean and Green	DPW		\$ 255,578	\$ -	\$255,578		\$ 255,578	\$ -	\$255,578	\$ 511,156		\$ 511,156
21	Citywide	Clean Streets	Community Services	Pit stop expansion	DPW		\$ 100,000	\$ -	\$100,000		\$ 100,000	\$ -	\$100,000	\$ 200,000	\$ -	\$ 200,000
22	Citywide	Rec & Park	Open Space	Activation of McLaren Park	RPD		\$ 50,000		\$50,000		\$ 50,000		\$50,000	\$ 100,000		\$ 100,000
23	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
24	Citywide			Domestic Violence	Child Abuse Prevention	CFC		\$ 250,000	\$ -	\$250,000		\$ 250,000	\$ -	\$250,000	\$ 500,000	\$ -
25	Citywide		Violence Against Women		DOSW		\$ 630,246	\$ -	\$630,246		\$ 630,246	\$ -	\$630,246	\$ 1,260,492		\$ 1,260,492
26	Citywide		Mental Health services	State cut backfill	DPH		\$ 83,500	\$ -	\$83,500		\$ 167,000	\$ -	\$167,000	\$ 250,500		\$ 250,500
27	Citywide			Mental Health Services for homeless	DPH		\$ 335,000	\$ -	\$335,000		\$ 335,000	\$ -	\$335,000	\$ 670,000		\$ 670,000
28	Citywide		AIDS/ HIV Services	Integrated behavioral health Services	DPH		\$ 500,000	\$ -	\$500,000	x				\$ 500,000		\$ 500,000
29	Citywide		Ryan White CARE Act Grant	DPH		\$ 333,000	\$ -	\$333,000		\$ 333,000	\$ -	\$333,000	\$ 666,000	\$ -	\$ 666,000	
30	Citywide		Outpatient Services	Outpatient Services and Support network for Cancer survivors	DPH		\$ 300,000	\$ -	\$300,000		\$ 300,000		\$300,000	\$ 600,000		\$ 600,000
31	Citywide	Arts	Cultural Services	Arts Programming	ARTS / GTFA		\$ 200,000	\$ -	\$200,000		\$ 200,000	\$ -	\$200,000	\$ 400,000	\$ -	\$ 400,000
32	Citywide	Seniors and People with Disabilities	Food Security	In-Home Grocery delivery	DAAS		\$ 683,000	\$ -	\$683,000		\$ 683,000	\$ -	\$683,000	\$ 1,366,000	\$ -	\$ 1,366,000
33	Citywide			Congregate Meals	DAAS		\$ 300,000		\$300,000		\$ 300,000		\$300,000	\$ 600,000		\$ 600,000
34	Citywide			Aging in Place	Residential Care Facilities	DAAS		\$ 300,000	\$ -	\$300,000		\$ 300,000	\$ -	\$300,000	\$ 600,000	\$ -
35	Citywide	Community Services	Immigrant Protection Educator	Voting Registry education outreach	OCEIA		\$ 375,000	\$ -	\$375,000	x	\$ -	\$ -	\$0	\$ 375,000	\$ -	\$ 375,000
36	Citywide			LGBTQ Services	LGBTQ Service programming	MOHCD		\$ 175,000	\$ -	\$175,000		\$ 175,000	\$ -	\$175,000	\$ 350,000	\$ -
37	Citywide		Transgender Violence Prevention	ADM / HRC		\$ 200,000	\$ -	\$200,000		\$ 200,000	\$ -	\$200,000	\$ 400,000		\$ 400,000	
38	Citywide		Family Services	Family Resource Centers to Serve Latino Community	OECE		\$ 200,000		\$200,000		\$ 200,000		\$200,000	\$ 400,000		\$ 400,000
39	Citywide	Elections	Open Source Voting Pilot	Eligible for State matching funds	REG		\$ 660,000	\$ -	\$660,000	x	\$ 595,000	\$ -	\$595,000	\$ 1,255,000	\$ -	\$ 1,255,000
40	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	\$ 11,000,000	\$ -	\$ 11,000,000
							\$ 23,578,324			\$ 14,571,824			Total \$ 38,150,148			

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

