

Programs and Services Requested of Budget Committee

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Name of Program/Service	GF	Children's Fund	Open Space Fund	Enterprise Depts	Library Fund	Program description	Dept
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CHILDREN, YOUTH AND FAMILIES

Youth Recreation in the Tenderloin After school programming	\$50,000	\$17,303				youth track support After school services for 175 middle school students across SF	DCYF
Youth Center in Central City	\$50,000					SE Asian Youth Center Start-up	DCYF
Filipino Bilingual After School Programming		\$75,000				Bilingual after school program serving Filipino Community in SoMa area. \$40 Program/Recreation funds needed, \$60K funds needed to increase staff to children ratio.	DCYF
Increase funding for on-site support services in child care centers through the Early Childhood mental health initiative		\$250,000				restore funding cut from last year, would serve an additional 1300 children	DCYF
Child care capital fund		\$410,000				Fund to preserve child care facilities and resources	DCYF
Increase funding for city's infant toddler sustaining grants preserving infant toddler slots		\$750,000				vouchers to increase affordability	DCYF
Youth Center in SOMA Predevelopment	\$50,000					currently no comprehensive multi service center youth center in the soma area	MOCD
Year-round youth employment		\$50,000				Year round employment training program for youth employed in summer program. Teen parents at SFUSD Hilltop School	DCYF
After school programming in the Western Addition	\$190,000					One FTE Job Developer, One FTE Family Therapist, One FTE Family Advocate	HAS
Youth Commission -- Children's Games	\$100,000					International Children's Games	BOS
Subtotal	\$440,000	\$1,552,303	\$-	\$-	\$-		

COMMUNITY ARTS AND COMMUNITY CENTERS

Arts Task Force -City-wide Arts Funding	\$1,000,000					restore funding to City arts from hotel tax	Arts Com
International Arts programming	\$75,000					2006 Festival in conjunction with AA diaspora museum opening; events in 5 supervisorial districts	Grants for the Arts
Lower Haight Mural Restoration	\$10,000					restoration of mural on Haight and Scott	Grants for the Arts
African American Arts and Culture Center	\$40,000					youth program coordinator	Arts Com
Subtotal	\$1,125,000	\$-	\$-	\$-	\$-		

EMPLOYMENT SERVICES, COLAs and MCO

Job Training for Homeless Adults	\$75,000					Job training for homeless adults	HSA
Jobs Creation for young adults and transitional aged youth 18-24	\$85,000					Peer advocate for day labor program, employee placement specialist	HSA
Comprehensive Transgender Employment Initiative	\$200,000			\$100,000		service coordination for TG job seekers, opportunities for job seekers and entrepreneurs (\$50K from PUC, \$50K from airport)	HSA
Job Training Program Regarding Food Industry	\$120,000					job training program for food service industry	MOEWD
Community based job training programs	\$1,500,000					On reserve pending Comprehensive Workforce Devtpt Plan re: growth areas in economy.	MOEWD/ MOCD
Cost of living increase	\$2,700,000					1% COLA for GF contracts	Various
Subtotal	\$4,680,000	\$-	\$-	\$100,000	\$-		

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HIV/AIDS SERVICES							
Ryan White Cut Contingency	\$1,000,000					General backfill for AIDS/HIV services	DPH
HIV/AIDS housing, GLBTQ Youth	\$75,000					HIV/AIDS housing, GLBTQ Youth	DPH
HIV/AIDS services for African American Men	\$275,000					multi-disciplinary medical and psycho social services for HIV positive African American men 275 to 325K	DPH
Comprehensive AIDS Housing Plan	\$20,000					Technical assistance grant to assess public and private sector supply and housing needs for San Franciscans living with HIV/AIDS. The study will project future level of city and county commitment to fulfill AIDS housing needs.	DPH
Housing subsidies	\$1,000,000					Augment AIDS housing subsidies to current providers. Provide 700,000 to for rental and housing assistance flexibility	DPH
Alternative Medicine for persons with HIV	\$108,000					Provides HIV/Health svcs to multiple organizations to provide intregated care.	DPH
STD Prevention in Castro	\$132,000					STD screening and treatment; Hep A and B vaccinations.	DPH
Subtotal	\$2,610,000	\$ -	\$ -	\$ -	\$ -		
HOUSING AND HOMELESS SERVICES							
Rental Subsidies and Eviction Prevention Program	\$1,300,000					for families in SROs Shelters and doubled in apts; about \$500K /mo, eviction prevention and rental subsidies	HSA
Eviction Defense for Near Homeless Families	\$700,000					Comprehensive effort to prevent evictions in SF, linking homeless shelter system with nonprofits. Svcs include back rent funds and pre and post eviction legal services	HSA
6th Street Drop In Center	\$635,000					Multiservice drop in center for 6th St cooridor	DPH
Rebuilding Together Single family home repair program	\$60,000					home repair program	MOH
Recovery of shelter beds and maintainance of shelter services	\$972,786					Restore 105 low threshold homeless shelter beds serving latino immigrants includes one time capital expense.	HSA
Mission Safety Monitors	\$86,924					Safety monitors to perform conflict mediation and security	HSA
Tenderloin Shelter Services	\$250,000					Staffing needs to meet high demand and to expand to midnight to make up for closure of McMillan as a bed reservation site	HSA
Shelter Monitoring Committee	\$4,400					stipend and travel costs for shelter monitoring committee members	HSA
Supportive housing social workers	\$500,000					Supportive housing personnel for several SROs	HSA
Subtotal	\$4,509,110	\$ -	\$ -	\$ -	\$ -		
IMMIGRANT RIGHTS							
Posada to Casa Project	\$250,000					Preserve 200 emergency shelter beds in posada settings in Mission, TL and SoMa areas and permanent groups housing for immigrant day laborers in 4 Mission District flats	HSA
Legal Services and Information Outreach on employment, housing and other rights	\$971,982					legal service programs to provide immigration law support in relation to changes to federal immigration law. Laywers and paralegal/legal assistants in organization serving various immigrant populaitons	MOCD
Bilingual Family Support Worker	\$25,000					1 FTE Bilingual support worker in Asian Community	HSA
Korean community services	\$70,000					Improvements to Korean Community Center.Work for access to persons with disabilities.	MOCD
Subtotal	\$1,316,982	\$ -	\$ -	\$ -	\$ -		

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PARKS PLAYGROUNDS AND RECREATION							
Franklin Square Park Renovations	\$300,000					Modifications to play area to inhibit sleeping in playground to allow greater safety and access to families with children	REC
Vicky Manalo Draves Park	\$60,000		\$400,000			bathroom and office space -- one time capital costs of \$400K and \$60K for Park Coordinator	REC
South Park Fence Drainage Issue			\$94,750				REC
Gene Friend Recreation Center	\$120,000					two staff persons to supervise site and run programs, so site can fully operate up to 7 days a week	REC
Mission Pool	\$24,000					Keep pool open two additional months	REC
Duboce Park	\$115,000					Duboce Park Dog Play Area	REC
New Custodians	\$200,000					Rec and park is currently understaffed a custodian level, Rec and Park will place where most appropriate to maintain facilities	REC
Subtotal	\$819,000	\$ -	\$ 494,750	\$ -	\$ -		
SENIORS AND PEOPLE WITH DISABILITIES							
DAAS Service Enhancements	\$1,500,000						
Food and Nutrition congregare meals for 50 adults with disabilities and for home delivered meals for adults with disabilities	\$425,000					Funding to expand congregare and home delivered meals to more adults under 60 to address the inequity of funding of ppl with disabilities	DAAS/HSA
Food and Nutrition	\$37,000					Restore cuts including staff at a meal site in Vis Valley and the meals clearinghouse	DAAS/HSA
Senior Housing in Mission	\$359,000					Backfill Federal Section 8 reduction for senior housing in the Mission	DAAS/HSA
Case Mgt (\$400K for short term transitional cmt and \$400K for long term cmt serving approx 4-6 cms of 20 caseloads)	\$800,000					Intensive case mgt services -- expand the number of case mgrs to decrease caseloads and increase staffing for intensive case mgt	DAAS/HSA
Senior Drop In Center in Tenderloin	\$47,000					Enhanced drop in services.	DAAS/HSA
Empowerment, Advocacy and legal support services	\$143,000					Expand empowerment training programs for seniors adults with disabilities to beter advocate for themselves and their communities	DAAS/HSA
Volunteer Recruitment Services for Seniors	\$60,000					Strengthen senior companion, foster grandparent, and friendly visitor types of programs like LGBT seniors and adults with disabilities	DAAS/HSA
Transportation for non ADA para transit @ 10,000 rides	\$150,000					Expand the group van program for individuals going to adult day care programs to address some of the issues with the current Muni cap on group vans	DAAS/HSA
Subtotal	\$3,521,000	\$ -	\$ -	\$ -	\$ -		

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LAND USE, SMALL BUSINESS AND MICROENTERPRISE							
Western SoMa Planning Support	\$81,000						CPC
Business Deveopment activities	\$60,000						MOCD
Women's microenterprise development	\$500,000					Various micro enteprise	MOCD
Planning Dept	\$100,000					Upper Market Planning Charette	CPC
Mission St Commercial Corridor Revitalization	\$24,000					Enhance comercial corridor	MOCD
Subtotal	\$765,000	\$ -	\$ -	\$ -	\$ -		
PUBLIC HEALTH, SUBSTANCE USE AND TREATMENT							
Substance Abuse Prevention	\$75,000					Drug overdose prevention in SRO, shelters	DPH
Homeless Youth Service	\$125,000					Needle Exchange Services in Haight Ashbury	DPH
Women's Health Services	\$200,000					Free health care for uninsured girls and women 12 and over, harm redux services, heavily volunteer based org	DPH
Senior Medical Social Workers	\$45,000						DPH
SF City Workers Comp Clinic	\$831,000					City workers comp clinic at SFGH	DPH
Bedbug Abatement Budget Request	\$63,000					Subsidized laundry or freezing services for belongings, public education to landlords/mgrs and city funded social services	DPH
Reinstate funding for methamphetamine treatment	\$200,000					Fund the drug treatment specifically targeted at stimulant users, also, except for gay men, San Francisco will no longer have a treatment program targeted at methamphetamine users-which is needed.	DPH
Mental Health outreach and job placement	\$80,000					Outreach, job training and placement for Hayes Valley population	DPH
Outpatient substance abuse for women	\$70,000					Expand the provided services to women ages 25-50 and/or women who attend with their young children	DPH
Laguna Honda Hospital	\$80,000					\$55K for enhancing 6th Floor Dementia Units and Alcoves and \$25K for 5th Florr Healing Garden Patio	DPH/LH
Mental Health / Substance Abuse Enhancements	\$50,000					Mental Health / Substance Abuse Services - Gay Men and HIV	DPH
Community Partnership for LGBTQ Youth	\$750,000					Continuum of services for LGBTQ youth including homeless youth, marginally housed or at risk of homelessness, serving youth up to age 25 with full complement of services.	various
AIDS intensive case management	\$250,000					Intensive case mgt for methamphetamine users	DPH
Senior Health Program	\$40,000					Fund to provide community health programs for seniors in Bayview Hunters Point	DPH
Crisis Response Team	\$268,000					Preserve two Health Worker III positions for the Crisis Response Team, designed to assist and support families affected by violence	DPH
Subtotal	\$3,127,000	\$ -	\$ -	\$ -	\$ -		

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VIOLENCE PREVENTION AND INTERVENTION AND EX-OFFENDERS SERVICES							
Domestic Violence	\$400,000					On-going services including shelter and violence prevention services at various CBOs	DOSW
Housing assistance for Families impacted by gun violence	\$500,000					Relocation assistance, to move to a safer location, re-entry transitional housing	HSA
Trauma Recovery Center	\$1,045,000					Mental health Services for ppl who have experienced violence \$455K remaining for full funding	DPH
Community Street Workers Program	\$500,000					Street level workers to outreach and case manage young adults 18-24	MOCJ/DCY F
SFGH Trauma Center Wraparound Project	\$100,000					Increase case managemnet service for victims of gun violence	SFGH
Re-entry Continuum for Ex-Offenders	\$1,200,000					Transitional housing and employment programs serving ppl leaving justice system	Various
Parenting Skills Program YGC/JPD	\$58,500					1 FTE Program Coordinator, 3 Class facilitators, Program asst, supplies for parenting skills program	JPD
Western Addition Violence Prevention Planning	\$200,000					Western Addition Violence Prevention Planning	PD
Subtotal	\$4,003,500	\$ -	\$ -	\$ -	\$ -		
OTHER DEPARTMENT							
MTA Traffic Calming Projects	\$50,000			\$150,000	New MTA funding	Brotherhood Way Ped safety improvments, Yerba Buena/Plymouth traffic islands to address speeding, Teresita	MTA
Alemanya Pedestrian Improvements				\$250,000		Alemanya Pedestrian Improvemnts	MTA
Minimum Wage Enforcement	\$423,000						OLSE
Geneva Office Building	\$200,000					Convert old Muni facility into a community center, funds for soft costs of planning and design for the redevel of car barn office	REC
Junipero Serra	\$323,000					Median Improvement	DPW
Ethics Commission	\$150,000					Education, investigations/enforcement and technical assistance increased staffing.	ETH
Board of Supervisors	\$421,211					Correct salary shortfall.	BOS
Ortega Branch Library					\$250,000	Facilities Maintenance	LIB
Treasurer-Tax Collector	\$160,000						
Subtotal	\$1,727,211	\$ -	\$ -	\$ 400,000	\$ 250,000		
	\$28,643,803	\$1,552,303	\$494,750	\$500,000	\$250,000		

ENTERPRISE DEPT ADBACKS

Non GF Enhancement

Program Description

PUC Wastewater	\$1,300,000	FOG/Biodiesel Program
PUC Wastewater	\$300,000	Low Income Assistance (CAP)
PUC Hetchy	\$150,000	Tuloumne River Study
PUC Hetchy	\$800,000	Hunter's Point Municipal Power
PUC Water	\$850,000	Watershed Environmental Mgmt
PUC Water	\$200,000	Junipero Serra Blvd
PUC Water	\$250,000	Merced Manor
PUC Water	\$150,000	Lake Merced Mgmt Plan
PUC Water	\$250,000	Desalination Regional Pilot Study Project
PUC Water	\$500,000	Conservation - Regional Study Project
PUC Water	\$500,000	Youth Employment
PUC Water	\$50,000	Employment Development TG Employment Initiative
	\$5,300,000	