

Budget Justice Category	Name of ask	Organization proposing it	Existing, Expansion, or New?	Current Funding for Fiscal Year 2015/2016	Additional Amount Requested for FY 2015-2016	Additional Amount Requested for Amount FY 2016-2017	Department(s)	What it would pay for	Mayor's Budget Commitment	Update re: Advocacy	[POST MAYOR'S BUDGET] Additional Amount Requested for FY 2015-2016	[POST MAYOR'S BUDGET] Additional Amount Requested for Amount FY 2016-2017
Early Care & Education	(1 of 6 parts) \$11 million in support for early care and education	San Francisco Child Care Planning & Advisory Council	Existing, Expansion, & New	1. \$2million Operational grants	1. Existing: \$4 million to annualize Operational Grants to Title 5 Contracted Early Learning Centers	1. \$2 million Operational Grants	OECE	1. \$4 million to annualize Operational Grants to Title 5 Contracted Early Learning Centers: Operational Grants are critical to sustain our current system of center-based early care and education for thousands of low-income children in San Francisco. These funds have been an essential lifeline to keep our early care and education agencies open and serving low-income children and families.	\$ 2,041,560	\$ 2,000,000	\$ 2,000,000	
Early Care & Education	(2 of 6 parts) \$11 million in support for early care and education	San Francisco Child Care Planning & Advisory Council	Existing, Expansion, & New	2. \$500,000 Infant/toddler slots	2. Existing: \$500,000 to maintain Infant and Toddler slots	2. \$0 This is funded in the proposed OECE budget	OECE	2. \$500,000 to maintain Infant and Toddler slots. The regional market rates (RMR) used to determine provider payments increased January 1. With higher rates per provider, additional funds are needed to maintain slots in local subsidy programs.	\$ -	\$ 500,000	\$ 500,000	
Early Care & Education	(3 of 6 parts) \$11 million in support for early care and education	San Francisco Child Care Planning & Advisory Council	Existing, Expansion, & New	3. \$612,166 to mitigate minimum wage impact	3. New: \$1.5 million for Minimum Wage impact	3. \$887,834 needed to mitigate minimum wage impact	OECE	3. \$1.5 million for Minimum Wage impact. The San Francisco minimum wage increase which goes into effect in May 2015 will increase personnel costs for early care and education providers serving low income children. State subsidies to early education providers fall far short of the cost of services, and suppress wages for ECE staff. While welcoming wage improvements for staff, many providers lack the funding necessary to cover the minimum wage increase. Unless the city increases support to cover minimum wage impacts to programs may reduce services. Additional funding is needed to sustain our early care and education system and maintain quality environments for the most vulnerable children in care.	\$ 735,952	\$ 764,048	\$ 764,048	
Early Care & Education	(4 of 6 parts) \$11 million in support for early care and education	San Francisco Child Care Planning & Advisory Council	Existing, Expansion, & New	4. \$2.4 Million	4. Expansion: \$2 million to increase C Wages for all Title 5, Head Start and Family Child Care Quality Network Providers	4. \$0 This is funded in the proposed OECE budget	OECE	4. \$2 million to increase C Wages for all Title 5, Head Start and Family Child Care Quality Network Providers. This grant program supports staff salaries and benefits in child care centers and Family Child Care homes serving low-income children, but funding is not sufficient to cover all eligible providers. Expanding the program to all eligible providers is essential to ensure their ability to attract and retain a talented and skilled ECE workforce and provide quality care.	\$ 2,407,332			
Early Care & Education	(5 of 6 parts) \$11 million in support for early care and education	San Francisco Child Care Planning & Advisory Council	Existing, Expansion, & New	5. \$0 for renovation and repair	5. New/Expansion:\$500,000 for Child Care Facilities	5. \$500,000 renovation & repair capital for child care facilities	OECE	5. \$500,000 for Child Care Facilities. Many providers occupy older buildings and have very low operating margins. When an emergency situation threatens the health and safety of their child care environments, such as flooding or HVAC repairs, there is inadequate City funding to address these urgent facility needs.	\$ -	\$ 500,000	\$ 500,000	
Early Care & Education	(6 of 6 parts) \$11 million in support for early care and education	San Francisco Child Care Planning & Advisory Council	Existing, Expansion, & New	6. \$0 infant toddler subsidies	6. Expansion: \$2.5 million for Infant/Toddler subsidies	6. \$2.5 million for infant /toddler subsidies	OECE	6. \$2.5 million for Infant/Toddler subsidies. There are currently 2000 children on the waitlist for infant and toddler subsidized early care and education. Child care subsidies enable parents to take part in the workforce, provide for their families and contribute to the economy. Quality child care supports the education and social-emotional development of children and their future success.	\$ 506,316	\$ 2,000,000	\$ 2,000,000	
					\$ 11,000,000	\$ 5,886,834						
Youth: Queer/ Trans	Community Partnership for LGBTQQ Youth (CPQY)	LYRIC	Expansion	\$ -	\$ 150,000	\$ 150,000	DCYF, H.S.A.	LGBTQQ Youth up to age 24: Case Management (30-40 youth), Youth Apprenticeship w/Youth Worker Certification		The CPQY will continue to advocate for full funding. Wiener has this portion of the ask in his list for D8.	\$ 150,000	\$ 150,000
Youth: Queer/ Trans	Community Partnership for LGBTQQ Youth (CPQY)	Larkin Street Youth Services	Expansion	\$ -	\$ 500,000	\$ 500,000	DCYF, H.S.A.	LGBTQQ Youth up to age 24: Street-based Outreach, Day Programming (3 days per wk), Youth Workforce (work crew, internship @ merchants)		Revised ask to \$300K. The CPQY will continue to advocate for funding.	\$ 300,000	\$ 300,000

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Youth: Queer/ Trans	Community Partnership for LGBTQQ Youth (CPQY)	SF LGBT Center	Expansion	\$ -	\$ 40,000	\$ 40,000	DCYF, H.S.A.	LGBTQQ Youth up to age 24: Increased staffing for Drop-in		The CPQY will continue to advocate for full funding. Wiener has this portion of the ask in his list for D8.	\$ 40,000	\$ 40,000
Youth: Queer/ Trans	Community Partnership for LGBTQQ Youth (CPQY)	CPA	Expansion	\$ -	\$ 40,000	\$ 40,000	DCYF, H.S.A.	Remaining FTE for Youth Organizer position for Queer API in high school		The CPQY will continue to advocate for full funding.	\$ 40,000	\$ 40,000
Youth:TAY	SF TAY E.D. Network	21 Nonprofits Serving Transitional Age Youth (TAY)	New	\$ -	\$ 450,000	\$ 470,000	DCYF	EDUCATION/EMPLOYMENT - Launch a Reengagement Center pilot to assess and track 250 out-of-school, out-of-work TAY into appropriate, existing education and employment programs. The pilot would leverage the existing Truancy Assessment & Resource Center (TARC) to target the needs of 18 – 24 year-olds.	Due to the increase in the newly reauthorized Children and Youth Fund, the fund grew by \$7.5M. DCYF reports they spent \$3.5M to "annualize" prior year asks (although we know at least some of the funds went to cover new DCYF staffing and increased facility costs). The remaining \$4M was spent on AfterSchool4All and Summer Programming slots. Because the Mayor agreed to cover DCYF's minimum wage exposure for Youth Workforce Programs, DCYF will have \$700K remaining for TAY which they have decided to prioritize for	The TAY E.D. Network and the CYFCC will continue to advocate for a commitment to fund TAY. Minimally, we will push for full funding of our first year proposals in FY1617, if not additional funding beyond the \$700K in FY1516.	\$ 450,000	\$ 470,000
Youth:TAY	SF TAY E.D. Network	21 Nonprofits Serving Transitional Age Youth (TAY)	Expansion	\$ -	\$ 350,000	\$ 365,000	DCYF	EDUCATION/EMPLOYMENT - Create five new case management positions at current organizations that function as access points for disconnected TAY to resources based on identified needs, such as linkage to the Reengagement Center, other education and workforce opportunities, housing, and health and wellness resources.	"	"	\$ 350,000	\$ 365,000
Youth:TAY	SF TAY E.D. Network	21 Nonprofits Serving Transitional Age Youth (TAY)	Expansion	\$ -	\$ 500,000	\$ 525,000	DCYF	EDUCATION/EMPLOYMENT - Create 200 slots of subsidized summer employment with wraparound case management for TAY with a focus on education and an option to extend beyond summer.	"	"	\$ 500,000	\$ 525,000
Youth:TAY	SF TAY E.D. Network	21 Nonprofits Serving Transitional Age Youth (TAY)	Expansion	\$ -	\$ 1,500,000	\$ 1,575,000	DCYF	EDUCATION/EMPLOYMENT - Create 100 slots of intensive, blended learning with holistic case management for highest risk TAY, with both full---time and part--time subsidized employment options, to prepare them for success in school and/or the workforce.	"	"	\$ 1,500,000	\$ 1,575,000
Youth:TAY	SF TAY E.D. Network	21 Nonprofits Serving Transitional Age Youth (TAY)	Expansion	\$ -	\$ 500,000	\$ 525,000	DCYF	HOUSING Expand an emergency housing fund with a highly flexible pot of funding to provide bridge housing and holistic case management to be used at the discretion of CBOs to meet the needs of TAY who are homeless or at immediate risk of homelessness.	"	"	\$ 500,000	\$ 525,000

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Youth:TAY	SF TAY E.D. Network	21 Nonprofits Serving Transitional Age Youth (TAY)	New and Expansion	\$ -	\$ 100,000	\$ 1,250,000	DPH	HEALTH & WELLNESS Year One: Build capacity among existing providers to offer daytime, non--residential crisis services. Year Two: Develop 12 beds of residential mental health and substance abuse treatment focused on TAY.	"	"	\$ 100,000	\$ 1,250,000
Seniors & People with Disabilities	Community Living Fund	Long Term Care Coordinating Council, IHSS Task Force, Senior & Disability Action, Community Alliance of Disability Advocates	Expansion	\$3M	\$ 2,000,000		DAAS	Expand Community Living Fund to allow seniors & people with disabilities to live independently in their homes. About 62% of funding to support housing subsidies and transitions, 36% of funding to home care, and 2% for home modifications.	\$1 million in FY 15-16 and \$1 million in FY 16-17.	No advocacy needed. This isn't as much as asked but still a very good increase and folks are happy.		
Seniors & People with Disabilities	Elevator repair in Single Room Occupancy hotels	SDA, CADA	New	\$ -	\$ 2,000,000		MOHCD	Create fund to repair elevators in Single Room Occupancy hotels (SROs)	0	Not yet decided. People want this but we doubt our ability to win through add-backs.		
Seniors & People with Disabilities	Community Programs in Senior Centers	Coalition of Agencies Serving the Elderly	Expansion		\$750,000		DAAS	Expanding programs serving seniors and people with disabilities in senior centers.	\$500,000 in FY 15-16 and \$1 million in FY 16-17	No.		
Seniors & People with Disabilities	Case management	Coalition of Agencies Serving the Elderly	Expansion		\$200,000		DAAS	Expanded case management for seniors and people with disabilities.	0	CASE will continue to advocate for this.	\$200,000	
Seniors & People with Disabilities	Aging & Disability Resource Center	Coalition of Agencies Serving the Elderly	Existing		\$229,000		DAAS		0	CASE will continue to advocate for this.	\$229,000	
Seniors & People with Disabilities	Group vans for adult day care	Coalition of Agencies Serving the Elderly	Expansion		\$350,000		DAAS	Cover costs of group vans to transport seniors to adult day care services	0	CASE will continue to advocate for this.	\$350,000	
Seniors & People with Disabilities	Keep Us Connected campaign	Community Living Campaign	Expansion		\$750,000		DAAS	Provide more one-on-one training and classes; hire more bilingual trainers, mostly seniors and people with disabilities; expand locations. Keep computers and printers running by funding maintenance, equipment, and supplies. Hold regular Tech Support Events to help people use their own equipment. Support the newly-formed SF Tech Council to help close the digital divide.	\$80,000 *just for Tech Council* in FY 15-16 and \$80,000 in FY 16-17. None for trainings, classes and equipment.	Advocacy needed.	\$750,000	
Seniors & People with Disabilities	Workforce Empowerment for Seniors & Adults with Disabilities	Community Living Campaign	New		\$225,000			Setting up and implementing the San Francisco Empowerment Squad to provide workforce opportunities for seniors and people with disabilities.	0	Not sure if anyone will be continuing to advocate for this.		
Housing: homeless	Private market shallow subsidies single adults	HESPA	New	\$ -	\$ 630,738		HSA	Shallow subsidies in the private market to rapidly re-housing for 50 single adults			\$ 630,738	

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Housing: homeless	Private market need based subsidies for seniors and PWD	HESPA	Expansion	\$ 819,803	\$ 1,435,946	\$ 2,420,138	DAAS	Deep need based subsidies in the private market to rapidly re-house or keep housed 89 disabled elderly adults in year one, and an additional 150 in year 2			\$ 1,435,946	\$ 2,420,138
Housing: homeless Youth	Private market shallow subsidies for TAY	HESPA	New		\$ 630,738		HSA	Shallow subsidies in the private market to rapidly re-housing for 30 Youth	1/2 Funded in Mayor's Budget (15 youth) = \$315369	Seeking 2nd 1/2 (another 15 youth) = \$315369	\$ 315,369	\$ 315,369
Housing: homeless	Shallow Subsidies to rapidly re-house families	HESPA	Expansion	\$ 374,047	\$ -	\$ 520,710	HSA	Shallow subsidies in the private market to rapidly re-housing for 29 homeless families	Year Two Request, Funded in Year One - Funded in Mayor's Budget			
Housing: homeless	Operating subsidies in turnover non-profit units for individuals and families.	HESPA	New	\$ -	\$ 1,125,359		MOHCD	Operating subsidies in turnover non-profit units for 89 individuals and families.			\$ 1,125,359	
Housing: homeless	Operating subsidies in newly constructed buildings	HESPA	New		\$ -	\$ 1,210,458	MOHCD	Operating subsidies in newly constructed buildings for 70 homeless households in Year 2.			\$ -	\$ 1,210,458
Housing: homeless	Back Rent	HESPA	New	\$ -	\$ -	\$ 212,376	HSA	Back rent for homeless families to prevent homelessness			\$ -	\$ 212,376
Housing: homeless	Right to Counsel for tenants	HESPA	Expansion	\$ 1,000,000	\$ 1,005,675		MOHCD	Comprehensive eviction prevention for 500 households.			\$ 1,005,675	
Housing: homeless	Pre-Eviction mediation in publicly funded housing	HESPA	New	\$ -	\$ 210,450		MOHCD	Mediation program for 400 households in publicly funded housing facing eviction.			\$ 210,450	
Housing: homeless	Tenant Outreach and Education	HESPA	New		\$ 973,363		MOHCD	Door to door tenant rights education to 90,000 vulnerable households.	\$150K specific for the Mission neighborhood was included.	Will continue to advocate for the remaining balance.	\$ 823,363	
Community Capacity Building	Families in SRO's	SRO FU	Expansion	\$ 512,100	\$ 237,000		DBI	Additional funding for leadership development and tenant training to improve housing conditions of 700 families living in residential hotels.			\$ 75,000	
Community Capacity Building	Restorative Practices in Shelter Pilot	COH	New	\$ -	\$ 75,000		HSA	This pilot would allow a pilot program to initiative restorative practices in one large SF shelter, in order to allow for peer mediation, transformative healing and reduce punitive measures.			\$ 75,000	
Community Capacity Building		La Voz Latina	Expansion	\$ 152,000	\$ 65,000		??	Restore the part-time Community Organizer position as a full-time position. Increase the leadership capacity and development.			\$ 65,000	
Capacity Building	Filipino Tenant Organizer	SOMCAN	New				MOHCD	Culturally competent outreach and education on tenant rights; translation support, referral services to low to pro-bono lawyers; support in accessing the Rent Board including process to resolve habitability issues they face in their unit; and ongoing tenant support to keep the Filipino community thriving in San Francisco. Citywide outreach with particular focus in D6 and D11			\$ 42,000	

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Seniors & People with Disabilities	Food security: Home-delivered meals	Food Security Task Force	Expansion	~\$6.3M	\$ 3,900,000	not sure, but probably ~\$2.6M	DAAS	* \$1.3M would clear the current waitlist of at least 340 individuals who have been found eligible for HDM. These are individuals acutely in need of food assistance.	\$1,300,000		\$ 2,600,000	2,600,000	
						* \$2.6M would provide HDMs for about 886 clients, which is 20% of the DAAS-estimated need (we need to address 20% each year to achieve food security by 2020).							
Seniors & People with Disabilities	Food security: home-delivered groceries	Food Security Task Force	Expansion	~\$529,000	\$200,000	probably ~1.1M	DAAS	Expansion of new citywide home-delivered groceries program that currently is on track to serve 1,380 clients weekly groceries. \$200K would provide weekly groceries to an additional 300 clients next year. DAAS has estimated total need to be roughly 10,000 homebound/limited mobility seniors and adults with disabilities			\$200,000	1,100,000	
Seniors	Food security: congregate lunch meals	Food Security Task Force	Expansion	~\$4.65M	\$777,000	unknown at this time - need to do better needs assessment	DAAS	Program currently serves about 3K clients daily (for lunch). An estimated 1200 people are turned away every day. Expanded funding would serve additional 510 clients lunch each day.			\$777,000		
Low-income HH not served by CalFresh	Food security: healthy food vouchers	Food Security Task Force	Expansion	\$100K	\$200,000	unknown at this time	HSA/DPH	New program established last year provides vouchers to approx. 500 households for \$5-10 to buy fresh produce in certain retail markets in TL. Funding is mix of city and private. Expansion would allow program to expand to SOMA and BV/HP.			\$200,000		
Employment and workers rights	Labor Law Outreach and Enforcement	Progressive Workers Alliance	Expansion	\$ 462,125.67	\$ 298,200	\$760,325.67 (continuation)	Office of Labor Standards Enforcement	increased community outreach, education on labor laws and wage theft prevention	\$325,000 included in the Mayor's Budget - not yet sure how much is for community efforts - waiting for breakdown				
Employment and workers rights	Citywide Employment Advocacy Coordinator	Jobs with Justice	New		\$ 93,500	\$ 84,000	MOHCD	New program will support and facilitate citywide coordination of community based advocacy campaigns focused on increasing access to stable, family sustaining employment for unemployed and disadvantaged San Francisco residents. Through community engagement, coalition building and policy advocacy, the campaigns will secure and enforce strong first source hiring agreements from large employers in key sectors including healthcare, retail and high tech.			\$ 93,500	\$ 84,000	
Employment and workers rights	Western Addition Workforce Programs	Women's Community Clinic	Existing	\$100,000	\$ 100,000	unknown right now	DPH	Continuation of programming to develop health workforce opportunities for women living in Western Addition public housing.			\$ 100,000		
					\$ 33,591,969							\$ 15,233,400	\$ 13,182,341