

Budget Item	Dept	Prog	CBO	Reduction	Remaining Budget	Notes
ANNUAL, ON-GOING REDUCTIONS & SAVINGS						
IHSS Program Savings	DAAS	DAAS	IHSS Consortium	50,000	3,000	Reduction taken from IHSS Chore, Homemaker and Personal Assistance contract
FC Tutoring Services	DHS	FCS	Various - see below			
part of above	DHS	FCS	Alternative Family Services	15,000	55,780	
part of above	DHS	FCS	Learning Svcs of No. Ca.	43,000	-	SFUSD will fund service in FY08-09
FCS AARS/DPH Service	DHS	FCS	DPH-Asian Am Recovery Svcs	80,157	-	
Ella Hill Hutch (EHH) - Eliminate 130 mats	DHS	HL	Ella Hill Hutch	281,730	-	
Construction Training Contracts	DHS	WDD	Ella Hill	90,000	-	
part of above	DHS	WDD	Glide Foundation	90,000	-	
part of above	DHS	WDD	NCSL	90,000	-	
part of above	DHS	WDD	YCD	50,000	130,000	
part of above	DHS	WDD	Charity Cultural	-	130,000	
			Subtotal	789,887	318,780	
ONE-TIME & CONTINGENCY REDUCTIONS & SAVINGS						
Elder Abuse Forensic Center	DAAS	DAAS	Institute on Aging	56,724	124,000	FY0708 only
Contract Savings	DAAS	DAAS	Various - see below			
part of above	DAAS	DAAS	On Lok	6,000	535,674	FY0708 only - from Congregate Meals contract
part of above	DAAS	DAAS	Meals on Wheels - HDM	6,500	2,461,412	FY 0708 only - from Home Delivered Meals contract
part of above	DAAS	DAAS	Self Help for the Elderly	8,200	691,456	FY 0708 only -from Congregate Meals contract
part of above	DAAS	DAAS	Centro Latino	6,500	334,963	FY0708 only - from Congregate Meals contract
part of above	DAAS	DAAS	Conard House	20,000	15,000	FY 0708 only - from Money Management contract
part of above	DAAS	DAAS	Bernal Heights Neighborhood Center	11,000	235,289	FY0708 only - from Case Management contract
part of above	DAAS	DAAS	Mental Health Association	10,000	231,380	FY 0708 only - from Hoarders and Clutterers contract
Advo Kids	DHS	FCS	Advo Kids	9,995	-	
FCS AARS/DPH Services	DHS	FCS	DPH-Asian Am Recovery Svcs	43,054	37,103	
Bernal Heights Neighborhood Center	DHS	HL	Bernal Heights Neighborhood Center	18,000	195,303	
Catholic Charities - Scattered Site Program	DHS	HL	Catholic Charities	13,000	147,926	
CHP - Essex Hotel	DHS	HL	Community Housing Partnership	50,000	559,454	
CHP - Tenant Services/Treasure Island	DHS	HL	Community Housing Partnership	29,000	1,000,616	
Citizens - 18th & Alabama Hotel	DHS	HL	Citizens	120,000	42,070	
Conard House - Rep Payee	DHS	HL	Conard House	20,000	1,031,408	
Dolores Street Shelter	DHS	HL	Dolores Community Services	25,000	751,394	
ECS - Canon Barcus	DHS	HL	Episcopal Community Services	20,000	461,550	
Glide - Cecil William House	DHS	HL	Glide Community Housing	23,000	441,998	
Castro St Youth Initiative (Perramont Hotel)	DHS	HL	Larkin	45,000	376,765	
Providence - Intensive Case Management	DHS	HL	Providence Foundation	15,000	189,421	
Tenderloin Neigh Dev Corp - Supp Svcs	DHS	HL	Tenderloin Neighborhood Development Corporation	15,000	437,066	
Construction Training Contracts - 07-08	DHS	WDD	Various - see below			
part of above	DHS	WDD	Ella Hill	22,500	67,500	
part of above	DHS	WDD	Glide Foundation	22,500	67,500	
part of above	DHS	WDD	NCSL	22,500	67,500	
part of above	DHS	WDD	YCD	22,500	157,500	
part of above	DHS	WDD	Charity Cultural	-	90,000	
			Subtotal	660,973	10,751,248	

Budget Item	Dept	Prog	CBO	Reduction	Remaining Budget	Notes
<u>\$3.6M REDUCTIONS & SAVINGS</u>						
FCS FRC & In Home Support Services		FCS	Asian Perinatal Advocates	224,618	898,471	
Posada DeCasa		HL	Dolores Community Services	208,203	-	
St. Joseph's Village		HL	Catholic Charities	122,000	716,048	
Family Rental Subsidies - Reassessment		HL	Compass Community Services	335,000	-	
			Subtotal	889,821	1,614,519	
<u>ADDITIONAL REDUCTIONS TAKEN</u>						
IHSS Share of Cost		DAAS	n/a	50,000	-	
LGBT Senior and Disability Support Services		DAAS	Open House	20,000	-	
Money Management to Pay People's Rents		DAAS	Conard House	35,000	-	
Money Management to Pay People's Rents		DAAS	Bayview Hunter's Point SSC	15,000	-	
Naturalization Services Expansion		DAAS	Various - see below			
part of above		DAAS	Asian Law Caucus	12,250	25,138	
part of above		DAAS	Asian Pacific Islander	20,000	66,963	
part of above		DAAS	Centro Latino	18,000	52,966	
part of above		DAAS	International Institute	28,000	66,009	
part of above		DAAS	Jewish Family & Children's Services	30,000	85,337	
part of above		DAAS	Mission Neighborhood Center	8,000	19,040	
part of above		DAAS	Self Help for the Elderly	30,000	82,760	
Meals Reduction		DAAS	Various - see below			
part of above		DAAS	On Lok 30th Street Senior Center	30,000	-	
part of above		DAAS	Institute on Aging - YAD HDM Assessment	4,729	72,135	from Assessment Contract
part of above		DAAS	Various	20,271	-	
Filipino Veterans' Service		DAAS	Veteran's Equity Center	67,000	-	
Homeless Drop-In Center		HL	TARC-Tenderloin Health Resource Center	797,446	129,817	Remaining balance for shelter reservation services
			Subtotal	1,185,696	600,165	
				<u>3,526,377</u>		