

Spending Reductions to Restore the General Fund Reserve

DEPT.	Description	General Fund Savings	Notes/Rationale for this Cut
AAM	Museum guards at 35 hours per week	\$ 204,470	Restores guards to Mayor's budget level, at 35 hours per week
ADM	New Housing Subsidies for Immigrants	\$ 77,000	New program
ART	Hayes Valley Art Coalition	\$ 10,000	New program
ART	Cultural Equity Program, Cultural Centers per Results of RFP	\$ 325,000	New program
DAAS/H.S.A.	Department of Adult and Aging Services programs	\$ 175,000	Restorations to programs - will be spread across programs that are increasing or not as critical; department to decide
DCYF	Teen Programming to develop life skill training	\$ 100,000	New program
DCYF	Aftercare in Ingleside	\$ 85,000	Shift funding source for new program
DPH	Disability Evaluation and Advocacy Program	\$ 160,000	Consolidated program between DPH/HSA will provide services more cost-effectively
DPH	Health at Home Nurses	\$ 300,000	Removes approximately 3 Nurses. The budget still restores \$900,000 in general fund compared to Mayor's budget level (which cut \$1.2 M).
DPH	Outreach Services	\$ 222,075	Results in less than a 10% reduction for most CBOs providing these services.
DPH	Increase for Bayview Health Initiative	\$ 100,000	This eliminates \$150k of the \$750k program. DPH is developing plans to implement with \$650k.
DPH	Nonprofit Outpatient Services	\$ 657,036	This would leave almost 90% of the restoration of contracted services to 100 CBOs. This reduction would be targeted towards substance abuse and mental health programs that have not been meeting service levels.
DPH	SFGH Operation Room Time	\$ 526,380	Overall this reserve would reduce Operation Room time at SFGH for non urgent operations by four hours each day (vs 8 hours as originally proposed in the Mayor's Budget.)
ECN	Childcare Services in Bernal Heights	\$ 130,000	Funding is not adequate to finish this center.
ECN	Small Business Improvements	\$ 50,000	Reduces this program by \$50k
FAM	Museum guards at 35 hours per week	\$ 308,142	Restores guards to Mayor's budget level, at 35 hours per week
HSA	Homeless Drop-in Services	\$ 397,446	Restores level of funding to Mayor's budget, which reinstated night services. This funding was for additional day-time services that are duplicated at other organizations nearby.
HSA	Family Resource Services	\$ 80,157	This funding is not needed by program for which it was intended.
HSA	Family Rental Subsidy Expansion	\$ 167,500	Remove half of funding. Remaining funding would still allows for 28 new families to be added this year.
HSA	Foster Care rate adjustment	\$ 270,000	Adjustment for implementation timeline savings
JPD	Juvenile Probation CBO restorations	\$ 161,853	Remove half of state grant backfill.
MOCD	Employment Support Services	\$ 20,000	New program
REC	Miraloma Playground	\$ 123,000	New program
WOM	Increase to Violence Prevention Grants	\$ 150,000	Restoration was over and above the FY 2008 amount. Even with this reduction total grants budget in this department is still growing year over year
	TOTAL	\$ 4,800,059	