



Special Report  
Office of the Controller

Effects of Health and Human Service Budget  
Cuts in Fiscal Year 2003-04

May 21, 2004





**CITY AND COUNTY OF SAN FRANCISCO**  
**OFFICE OF THE CONTROLLER**

**Ed Harrington**  
**Controller**

**Monique Zmuda**  
**Deputy Controller**

May 21, 2004

Gloria L. Young, Clerk of the Board  
Board of Supervisors  
City Hall, Room 244  
San Francisco, CA 94102

Dear Ms. Young:

Board of Supervisors resolution 543-03 requested the Controller to survey the effects of actual and proposed health and human service budget cuts on San Franciscans in fiscal year 2003-04, including the effects on nonprofit, community-based organizations (CBOs) that contract with the City and County of San Francisco (City). This report presents the findings of our review.

**CBOs play a major role in the delivery of health and human services in San Francisco.**

The City's budget allocates \$1.6 billion annually for health and human services. The departments of Public Health, Human Services, Children, Youth and Their Families, and Aging and Adult Services account for 97% of this spending, so we focused our efforts on CBOs working with those departments. These CBOs are budgeted to receive some \$320 million from the City, in both General Fund money and funds from the state and federal governments that pass through the City. The CBOs provide services such as mental health, substance abuse, HIV/AIDS, and youth services. We discuss in greater detail the budgets and services of the four departments in sections I and II of this report.

**After considerable discussion, there was little change in City contracts with CBOs in the 2003-04 budget.**

During various phases of the development of the fiscal year 2003-04 budget, a number of cuts were proposed that would have affected services provided through CBOs. In the final budget, the net effect on all the CBOs under contract to the four major health and human service departments was a decrease of \$1.5 million, almost all of it in mental health cuts. However, this \$1.5 million represents only a very small cut in the City's mental health spending. This net cut results from some departments having added funding in certain program areas while others made cuts. Also, within service areas, some CBO contracts were increased, while others were reduced. To ascertain the effects of these proposed and actual changes, we surveyed all 320 CBOs doing business with the four departments. We received responses from 44% (142) of them, representing 76% of these departments' annual funding to CBOs for health and human services. The responding CBOs listed \$9.4 million in proposed cuts and \$5.5 million in actual City cuts. (These are not net cuts since increases were considered separately.) The respondents also reported on the effects of these proposed and actual reductions. Section III of this report presents the CBOs' responses in detail.

**We took this opportunity to create a database of health and human service contracts.**

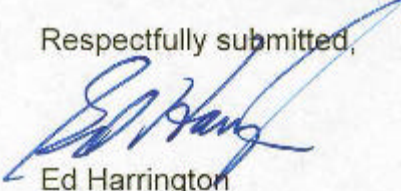
Because the resolution asked us to survey the CBOs that provide health and human services under contract to the City, we had to gather a substantial amount of information from the four key departments and from the CBOs. The information concerns contracts, cuts and effects of cuts for fiscal year 2003-04. We put this information into a database, which is now available for use. Information from the City in the database covers all CBOs contracting with the four departments, whether or not the CBO responded to our survey, but there is more information

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from contractors that did respond. Anyone can now look up all contracts for a particular service, or all contracts held by a certain provider. You can also get some basic information on providers that responded to the survey, such as the percentage of their funding that comes from the City's General Fund versus other funding sources. Samples of the information in the database are included in Appendix D. You can find the database at <http://www.sfgov.org/hhsproviders/>.

We appreciate the major assistance we received on this project from both the Human Services Network, which represents many of San Francisco's service providers, and the staffs of the four departments. Although the information here relates directly to the 2003-04 budget, by finally having an extensive database of the CBOs providing health and human services in San Francisco, we trust the information will be helpful in the Board of Supervisors' deliberations on the 2004-05 budget.

If you would like additional information about this project, please contact Mark Tipton at 415-554-7660 or [mark.tipton@sfgov.org](mailto:mark.tipton@sfgov.org).

Respectfully submitted,  
  
Ed Harrington  
Controller

cc: Mayor  
Supervisor Duffy  
Supervisor Daly  
Supervisor Ma  
City Attorney  
Civil Grand Jury  
Public Library  
Budget Analyst  
KPMG LLP

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## Introduction

### A. Four Departments Are Responsible for Most of the City's Health and Human Services

The health and human services provided by and through the City and County of San Francisco (City) improve the well-being of children and youth, strengthen families, encourage economic self sufficiency, help those in crisis, and promote the health of all San Franciscans. Four City departments—Public Health, Human Services, Aging and Adult Services, and Children, Youth and Their Families—are budgeted to spend \$1.3 billion for health and human services in fiscal year 2003-04. This represents an estimated 97% of the City's total annual expenditures for health and human services. Organizations that contract with the City deliver some \$547 million worth of these services, but the majority—\$719.9 million or 57%—of these four departments' service budgets are delivered by City employees.

Table 1 shows how the fiscal year 2003-04 budgets of the City's four main health and human service departments are allocated among contracted services, City-provided services and other expenditures.

**Table 1**  
**City Departments With Four Largest Budgets for Health and Human Services**  
**Fiscal Year 2003-04**

Department	Contracted Services*	City-Provided Services	Total Services	Other Expenditures**	Total Budget
<b>Public Health</b>	\$286,700,000	\$587,200,000	\$873,900,000	\$126,700,000	\$1,000,600,000
<b>Human Services</b>	\$204,000,000	\$120,500,000	\$324,500,000	\$170,600,000	\$495,000,000
<b>Children, Youth and Their Families</b>	\$40,400,000	\$0	\$40,400,000	\$4,000,000	\$44,400,000
<b>Aging and Adult Services</b>	\$15,900,000	\$12,200,000	\$28,100,000	\$2,700,000	\$30,800,000
<b>TOTAL</b>	<b>\$547,000,000</b>	<b>\$719,900,000</b>	<b>\$1,266,900,000</b>	<b>\$304,000,000</b>	<b>\$1,570,800,000</b>

\*Includes all contracts, not just those with nonprofit organizations.

\*\*Includes aid payments, operating and administrative costs, etc.

Sources: FY 03-04 Annual Appropriation Ordinance and City Departments.

All amounts rounded.

### B. The Controller Conducted a Survey on the Effects of Cuts

During the preparation of the City's fiscal year 2003-04 budget, the City's nonprofit contractors faced budget cuts. CBOs under contract to the three major health and human service departments for which information was available faced a total of at least \$10.6 million in *proposed* reductions as part of a city-wide effort to close an unprecedented \$347 million General Fund

deficit. (Data on proposed cuts to CBOs was not available from the Department of Aging and Adult Services.) However, according to City records, gross cuts of only \$3.2 million (not including increases elsewhere) were actually taken. Although most of the proposed reductions did not materialize, the Board of Supervisors asked the Controller to survey the City's community-based nonprofit health and human service contractors to understand the impact of budget cuts. The Controller's Office chose to survey the community-based nonprofit contractors of the four major health and human service departments, which account for an estimated 97% of the funds spent by the City for health and human services.

This report presents the findings of the Controller's Office survey, and also considers comparable data from City records. Concerning the survey:

- The Controller sent it to all 320 community-based, nonprofit organizations that contract with the four departments to provide a health or human service (See Appendix A).
- Of the 320 contractors, 142 or 44% responded (also indicated in Appendix A).
- According to City records, these responding CBOs are budgeted to receive \$242 million from the four departments in fiscal year 2003-04, or 76% of the \$320 million budgeted by these four departments for all CBOs this year.
- This \$242 million budgeted for respondents represents almost half of the total of the \$547 million (shown in Table 1) that these departments are expected to spend on all contracted services, including those provided by for-profit and other governmental organizations.

The survey was developed in consultation with the four departments, the Human Services Network and survey experts at San Francisco State University. Based on the survey responses, this report describes the responding organizations, services they deliver, clients they serve, sources of funding they have, and the reported actual and proposed cuts and their effects. With the exception of certain corrected totals and information clarified with respondents by phone, all survey results presented are based on what the nonprofit contractors originally recorded.

The data from City records in this report concern contracts held in fiscal year 2003-04 by all nonprofit organizations that provide services in San Francisco with funds from the four major health and human service departments. The information was collected from the departments in January and March 2004, and does not reflect subsequent contracts or modifications to existing contracts. Taken together, the survey responses and the City contract data provide the most comprehensive view of nonprofit organizations' health and human service contracts.

### **C. The Controller Also Created a Database With Both Survey and City Data**

The Controller's Office developed a database that includes information from City records on all of the four major departments' health and human service contracts held by nonprofit, community-based organizations. The database also includes the raw data from the survey. The purpose of the database is to provide a more complete picture of the City's health and human services provided under contract. It is helpful to view the survey results in perspective because:

- Actual City budget cuts to health and human services in fiscal year 2003-04 were relatively few and totaled much less than proposed;
- Totals from the survey results give an incomplete picture because less than half of the nonprofit organizations that provide health and human services under contract to the City responded to the survey; and
- Some respondents did not provide information for every service they offer under contract to the City.

The Controller believes that the database will be a useful tool during the fiscal year 2004-05 budget deliberations. The database offers summary reports and the detailed data from City records (for example, by contract) and the survey (for example, by contractor or service) to allow users to perform their own analysis of the results. The database can be downloaded from the Controller's Office website (go to <http://www.sfgov.org/hhsproviders/> to find it) and viewed with Microsoft Access 2000.

#### **D. The Organization of This Report**

The rest of this report is organized into three major sections. The first two sections provide a context for the survey findings.

**Section I** recaps the final fiscal year 2003-04 budgets of the four major health and human service departments, based on City records. This section allows the reader to understand the actual budget changes that took place in relation to the previous year.

**Section II**, also based on City records, provides a high-level look at direct service provision, identifying either the dollar values or programs that are contracted out versus those that are operated within the departments.

**Section III** presents the results of the survey, including information about the contractors themselves, their clients, sources and uses of funding and the impact of actual and proposed City budget cuts. Section III also includes the reported effects of City budget increases as well as budget cuts from other funding sources such as the state or federal government.

## A Recap of the City's Fiscal Year 2003-04 Budget by Department

The City's fiscal year 2003-04 budget faced an unprecedented \$347 million General Fund deficit. The deficit was closed through a number of budget-balancing initiatives such as department spending cuts, increased employee contributions toward retirement costs, use of fiscal year 2002-03 savings and reserves, and new revenue and alternative funding sources. Because of these initiatives, the threat to cut many health and human services discussed in the Mayor's proposed budget for fiscal year 2003-04 did not materialize. The cuts and increases of these four departments result in a net cut in funding to CBOs of less than \$1.5 million for fiscal year 2003-04.

Summarized below are the fiscal year 2003-04 budget changes versus the previous year for the four major health and human service departments.

### A. Department of Public Health

The fiscal year 2003-04 budget of the Department of Public Health (DPH) totals \$1.0 billion. The City contributed \$253.7 million from the General Fund, representing 25% of the department's total budget. The City's General Fund contribution was reduced by \$35.7 million compared to the previous year. The department planned to generate additional revenues of \$28.5 million. Actual reductions were allocated to administration, city-provided programs and community-provided programs, for a total of \$15.9 million in cuts. The department also had to absorb \$6.1 million in additional costs as well as \$2.6 million in new services.

The reduction to administration totaled \$8.5 million or 53% of the total cuts and resulted in the reduction of 83 full-time equivalent (FTE) positions in the department. City-provided programs were reduced by approximately \$6 million over the previous year, representing 38% of the total cuts. The \$6 million reduction in City-provided services was largely made up of a \$4.6 million reduction in jail health services. *Community programs received a reduction of approximately \$1.5 million or 9% of the total cuts.* Eight community-based organizations providing substance abuse, mental health and HIV/AIDS services were affected by the cuts. Table 2 summarizes the changes that made up the \$35.7 million in General Fund reductions.

**Table 2**  
**Department of Public Health: Changes to the General Fund Budget**  
**Fiscal Year 2003-04**

<b>Change</b>	<b>Total x 1,000</b>
<b>Cost Increases</b>	<b>\$6,094</b>
<b>New Revenues</b>	<b>\$(28,526)</b>
<b>Administrative Reductions</b>	<b>\$(8,446)</b>
<b>City Program Reductions</b>	<b>\$(6,000)</b>
<b>Community Program Reductions (CUTS TO CBOs)</b>	<b>\$(1,445)</b>
<b>New Services</b>	<b>\$2,660</b>
<b>Total</b>	<b>\$(35,663)</b>

Source: Department of Public Health

## B. Department of Human Services

The Department of Human Services' (DHS) fiscal year 2003-04 budget totals \$495 million. The City contributed \$144.4 million from the General Fund, representing 29% of the department's total budget. The City's General Fund contribution to DHS was reduced by \$0.5 million from the previous year. This was largely accomplished through generating savings in fiscal year 2002-03, and by reducing administration and City-provided programs in fiscal year 2003-04. The savings in administration and City programs totaled \$9.0 million. This reduction in City-provided services was largely made up of savings in salaries, fringe benefits, and non-personal services such as training, materials and supplies, and rent. *DHS did not reduce any contracts to community-based organizations.* Table 3 summarizes the changes that made up the \$500,000 in General Fund reductions.

**Table 3**  
**Department of Human Services: Changes to the General Fund Budget**  
**Fiscal Year 2003-04**

Change	Total X 1,000
<b>Cost Increases</b>	<b>\$8,500</b>
<b>Administrative &amp; City Program Reductions and Savings</b>	<b>\$(9,000)</b>
<b>Community Program Reductions (CUTS TO CBOs)</b>	<b>\$0</b>
<b>New Services</b>	<b>\$0</b>
<b>Total</b>	<b>\$(500)</b>

Source: Department of Human Services

## C. Department of Children, Youth and Their Families

The Department of Children, Youth and Their Families (DCYF) fiscal year 2003-04 budget totals \$44.4 million. The City contributed \$14.9 million from the General Fund, representing 34% of the total budget. General Fund reductions to the DCYF budget totaled less than \$1 million. Specifically, *funds used for one-time grants to CBOs in fiscal year 2002-03, totaling \$700,000, were eliminated from DCYF's budget.* The \$700,000 had funded 39 community-based organizations for an average grant amount of \$17,950 primarily for capital projects and capacity-building initiatives. In addition, the Delinquency Prevention Commission had a General Fund reduction of \$180,152.

## D. Department of Aging and Adult Services

The Department of Aging and Adult Services' (DAAS) fiscal year 2003-04 budget totals \$30.8 million. The City contributed \$7.7 million from the General Fund, representing 25 percent of the department's total budget. Total funding decreased by \$216,000 over the previous year, however, the City increased its General Fund support by \$481,000. The reduction in DAAS' overall budget is the result of State reductions in funding for the Foster Grandparents, Senior Companions, Respite Registry and Brown Bag programs. The Commission on the Aging, however, decided to backfill the loss of funding for the Senior Companion and Brown Bag programs. During the 2003-04 fiscal year, State funding was restored for the Brown Bag program, as well. The General Fund change represents a share of increased costs associated with the transfer of the Senior Escort program from the Police Department. As for community programs, DAAS cut a total of \$567,083 from the awards to some contractors but added a total of \$1,268,088 to the awards for other CBO-provided services (including newly funded services). *This resulted in a net increase in awards for fiscal year 2003-04 of more than \$700,000 compared to the previous fiscal year.*

## The Provision of Direct Services: City-Provided Versus Contracted

Health and human services in San Francisco either are delivered directly by City staff or are contracted to nonprofit organizations, for-profits entities or other government agencies. The extent to which services are contracted out varies greatly by department and program. Below is an overview of how the City's four major health and human service departments provide services.

### A. Department of Public Health

The Department of Public Health makes health services available by either providing them directly or by contracting to other organizations. Twenty-nine percent (or \$286.7 million) of the department's total fiscal year 2003-04 budget of \$1.0 billion is delivered by contractors.

Table 4 shows the distribution between contracted and City-provided services by program area. As the table indicates, mental health and substance abuse services are primarily contracted out.

**Table 4**  
**Department of Public Health: Contracted Versus City-Provided Health Services**  
**Fiscal Year 2003-04 Total Budget**

<b>Program</b>	<b>Contracted Services</b>	<b>City-Provided Services</b>
<b>Substance Abuse</b>	83%	17%
<b>Mental Health</b>	65%	35%
<b>Public Health</b>	31%	69%
<b>San Francisco General Hospital</b>	19%	81%
<b>Jail Health Services</b>	15%	85%
<b>Health at Home</b>	0%	100%
<b>Laguna Honda Hospital</b>	0%	100%
<b>Primary Care</b>	0%	100%

Source: Department of Public Health

### B. Department of Human Services

Of the Department of Human Services' total fiscal year 2003-04 budget of \$495 million, 66% (or \$324.5 million) is dedicated to services. The balance is allocated to aid payments (\$135.8 million or 27% of the total budget) and department operations (\$34.8 million or 7% of the total).

Services are either provided by the department or contracted out. Of the \$324.5 million budgeted by DHS for services in fiscal year 2003-04, 63% (or \$204.1 million) goes to contracts and 37% (or \$120.4 million) funds department operations. Table 5 presents the distribution between contracted and city-provided services by program. As the table shows, childcare, housing and homeless, in-home support and workforce development services are delivered primarily by contractors.

**Table 5**  
**Department of Human Services: Contracted Versus City-Provided Services**  
**Fiscal Year 2003-04 Service Budget**

<b>Program</b>	<b>Contracted Services</b>	<b>City-Provided Services</b>
<b>Child Care</b>	100%	0%
<b>Housing &amp; Homeless Division</b>	95%	5%
<b>In-Home Support Services</b>	89%	11%
<b>Workforce Development</b>	66%	34%
<b>Family &amp; Children's Services</b>	29%	71%
<b>CalWORKs</b>	17%	83%
<b>Food Stamps</b>	11%	89%
<b>County Adult Assistance Program</b>	8%	92%
<b>Medi-Cal</b>	0%	100%

Source: Department of Human Services

### **C. Department of Children, Youth and Their Families**

The Department of Children, Youth and Their Families does not directly provide services. All of DCYF's services are contracted to over 200 nonprofit organizations and other government agencies. In fiscal year 2003-04, the department's service budget totals \$40 million out of a total budget of \$44 million; the remaining balance is dedicated to administration. Of the \$40 million dedicated to services, approximately \$28 million is budgeted to nonprofits and \$11 million to other government agencies.

### **D. Department of Aging and Adult Services**

Of the Department of Aging and Adult Services' total fiscal year 2003-04 budget of \$30.8 million, a little over half (52% or \$15.9 million) goes to contracts. Table 6 shows the distribution of funding between contracted and City-provided services by major program.

**Table 6**  
**Department of Aging and Adult Services: Contracted Versus City-Provided Services**  
**Fiscal Year 2003-04 Budget**

<b>Program</b>	<b>Contracted Services</b>	<b>City-Provided Services</b>
<b>Care Management</b>	100%	0%
<b>Community Services</b>	100%	0%
<b>Meal Programs (Congregate and Home-Delivered Meals)</b>	100%	0%
<b>Adult Protective Services</b>	0%	100%
<b>County Veteran's Services Office</b>	0%	100%
<b>Information and Referral</b>	0%	100%
<b>Public Administrator</b>	0%	100%
<b>Public Conservator</b>	0%	100%
<b>Public Guardian</b>	0%	100%
<b>Representative Payee Program</b>	0%	100%

Source: Department of Aging and Adult Services

## Survey Findings

The Controller's Office surveyed 320 nonprofit, community-based organizations (CBOs) that contract with the Department of Aging and Adult Services, Department of Children, Youth and Their Families, Department of Human Services and Department of Public Health. Of the total, 142 (44%) responded to the survey. The responding CBOs report they will receive City funding in fiscal year 2003-04 ranging from \$8,000 to \$34 million, and represent a broad array of services and clients. The organizations provided information on 456 services or programs that they operate, for an average of over 3 services per CBO. A list of the organizations that were sent the survey, with the respondents indicated, is presented as Appendix A.

The survey findings are based entirely on the completed questionnaires of the nonprofit organizations that responded, and have not been verified for accuracy or consistency. We also note that the group who responded has a higher proportion of large organizations than does the entire group to which we sent surveys. Although less than half of the CBOs responded, the response rate is considered adequate to yield valid results.

### A. The Contractors

**The survey respondents provide a wide array of services and get a large percentage of the City's funding for CBOs.** Of the 138 nonprofit organizations that identified a *primary* program area, half fall into five categories:

- Mental health services (12%)
- Housing and shelter (11%)
- Aging and adult services (9%)
- Education and academic support (9%)
- Youth services (9%)

The 142 respondents report total City funding (which includes City money and funds passed through the City from other governments) of \$279 million for fiscal year 2003-04, which is 87% of the \$320 million that all CBOs under contract are budgeted to receive according to the records of the four major health and human service departments.

**Many organizations report that they provide more than one kind of service.** The most common reported program areas among respondents are youth services (53 responses), education and academic support (44), mental health (39), family services (36), housing and shelter (36) HIV/AIDS (36), and meals and nutrition (32). Responding nonprofit contractors report that they reach the most people with aging and adult services (40,668 unduplicated clients per year), education (37,892), mental health services (29,090) substance abuse services (24,665), and HIV/AIDS services (21,663).

The responding CBOs report a median staff size of 20 full-time equivalent employees and an average annual budget from all sources of \$3.5 million in fiscal year 2003-04. For the 386 services for which CBOs reported the number of unduplicated clients, there was an average of almost 700 clients per service. (Unduplicated client counts are assumed to be unduplicated within, not among, agencies because the same person may be a client of more than one CBO.)

## B. The Contractors' Clients

**CBOs report that they serve a diverse clientele.** Many respondents specialize in meeting the needs of women and children or certain age or ethnic groups. However, most serve both genders and at least some clients from every ethnic group. When respondents were asked to report the percentage of their clients that fall into various categories, the results showed an average<sup>1</sup> of:

- 83% are low-income
- 38% have a mental or physical disability
- 35% are youth
- 27% are homeless
- 25% are immigrants
- 19% are seniors

Besides English, providers report that they offer services in Spanish (276 services), Cantonese (137), Mandarin (109), Tagalog (74), Russian (65), Vietnamese (48), Farsi (10), and other languages (65).

**Some services are predominantly used by certain kinds of clients.** For example, based on the client demographics reported by survey respondents, substance abuse services have higher percentages of males and homeless than do most other services. Immigrants receive meals and nutrition and aging and adult services at higher rates than they do most other services. Meals and nutrition programs serve a high percentage of seniors, education programs serve a high percentage of youth, and HIV/AIDS programs serve a high percentage of males.

## C. The Funding

**The City pays nonprofit organizations hundreds of millions of dollars each year to provide health and human services to its residents.** As shown in Table 1, City records show that all organizations, nonprofit and for-profit, under contract to the four major health and human service departments of the City are budgeted to receive \$547 million from the City in fiscal year 2003-04. All 320 CBOs to which the survey was sent are budgeted to receive \$320 million in the same period. This group excludes for-profit and some non-local nonprofit organizations that we did not consider to be based in San Francisco. The 141 CBOs that included in their survey response their budgeted City funding for fiscal year 2003-04 expected to receive a total of \$281 million in contracts and grants from City departments, or an average of \$2 million each. Most (80%) of this funding is reported to come from the Department of Human Services (40%) and Department of Public Health (40%). Responding organizations indicate that they typically get funds from two City departments, the most common being the Department of Public Health and Department of Children, Youth and Their Families.

**Contractors report that they get a majority of their funds through the City, and over one-fifth from San Francisco's General Fund.** Of the total amount that the CBOs reported as their budgets for fiscal year 2003-04, they anticipate that 56% will come from the City. However, this amount includes funds that do not originate with the City. Respondents report receiving an average of 21.8% of their annual budget from the City's General Fund (including the Children's Fund), but 34.6% from other funds that are paid by the City but may originate with the state or federal government. Besides money coming through the City, respondents directly get 17.1% of their funds from state and federal governments. As shown in Table 7, dues, donations, foundation

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<sup>1</sup> These averages are not weighted for the number of clients served by each organization, so are not accurate measures of the composition of the entire population of clients. For example, an organization that reports serving 500 homeless clients out of its total of 1,000 has no more weight than an organization that reports serving 50 homeless clients out of 100 total.

grants, and other sources make up the remaining 26.5% of the reporting organizations' annual funding.

**Table 7**  
**Reported Funding Sources of Nonprofit Providers of Health & Human Services**  
 All Data Based on Survey Responses for Fiscal Year 2003-04

Funding Source	Percentage of Budget
State or federal funds received through the City	34.6%
Dues, foundation grants, donations, and other sources	26.5%
<b>City General Fund*</b>	<b>21.8%</b>
Direct state and federal funds	17.1%
Total	100.0%

Note: based on survey responses from 142 organizations reporting \$495 million in funding from all sources.

\*Includes Children's Fund.

**More than half of the City's General Fund money that respondents report receiving goes to organizations that have as their primary program area mental health (22%), substance abuse (16%) or housing and shelter (13%).** Excluding respondents that did not select a primary program area, CBOs with these three primary program areas represent a total of 58% of the General Fund dollars distributed to responding nonprofit contractors by the City for health and human services.

**Reporting HIV/AIDS and mental health services tend to have larger budgets than others.** Because organizations often offer more than one type of service, and may offer more than one service of the same type, it is helpful to look at funding by service. The average budgets of services provided by responding CBOs are shown in Table 8 for the seven program areas that, according to survey results, get the most funds through the City.

**Table 8**  
**Reported Funding by Program Area of Nonprofit Providers of Health and Human Services**  
 All Data Based on Survey Responses for Fiscal Year 2003-04

Program Area	Number of Services	Total Funding for These Services through City*	Average Funding per Service from All Sources	Average Funding per Service through City*	Funding Through City as % of Funding from All Sources*
Mental Health	67	\$60,696,554	\$980,153	\$905,919	92%
Substance Abuse	61	\$28,127,093	\$474,065	\$461,100	97%
Housing & Shelter	39	\$23,043,707	\$647,053	\$590,864	91%
Aging & Adult	41	\$22,675,790	\$590,089	\$553,068	94%
HIV/AIDS	25	\$18,785,963	\$1,385,689	\$751,439	54%
Youth Services	53	\$13,496,791	\$353,587	\$254,656	72%
Family Services	25	\$12,634,198	\$626,069	\$505,368	81%

\*Funding through City includes federal and state dollars sent through City and County of San Francisco.

Of the program areas shown in Table 8, nonprofit-provided HIV/AIDS services in San Francisco report having the largest budgets and getting the greatest proportion of money from sources other than the City's General Fund and federal and state dollars that pass through the City. Mental health services for which the survey was completed also tend to have larger budgets than other types of programs, with an average reported budget from all sources of almost \$1 million per service per year. Programs in the youth services area have the smallest average reported budgets among the services in the table.

**Predictably, certain City departments predominantly fund certain types of services.**

Responding organizations report that more of their services (203) get funds from the Department of Public Health (DPH) than from any other department. Most (121 or 60%) of these 203 DPH-funded services are in the mental health (62) and substance abuse (59) areas. Respondents also report that 85 of their services get funding from the Department of Human Services, with 25 (29%) in the housing and shelter area, 13 (15%) in family services, and the remainder fairly evenly spread across childcare, employment and other areas. The majority (46 or 58%) of the 80 services for which funding is reported from the Department of Children, Youth and Their Families fell in two areas: youth services (34) and education (12). Of the 53 services that report funding from the Department of Aging and Adult Services, 31 (58%) are shown as aging and adult services and 15 (28%) as meals and nutrition programs.

**D. Budget Cuts**

**Relatively few services had an actual or proposed budget cut.** We asked the nonprofit organizations to report whether each of their services had an actual budget cut from the City, a proposed budget cut from the City, a non-City budget cut and/or a budget increase from the City in fiscal year 2003-04. Responding organizations completed questionnaires on 456 of their services, and indicate that, of these services:

- 253 (55%) had no change in funding for the current fiscal year.
- 76 (17%) had a City budget cut.
- 72 (16%) had a proposed City budget cut that did not occur.
- 56 (12%) had a non-City cut.
- 54 (12%) had an increase in City funding.<sup>2</sup>

**Respondents report much more in City cuts than is supported by City records.** The survey's total of \$5.5 million in actual City budget cuts reported by 47 CBOs for fiscal year 2003-04 exceeds by \$2.3 million (72%) the \$3.2 million in actual City cuts made to only 29 organizations according to City records. (These amounts represent gross cuts, not net cuts, which are gross cuts offset by increases in other services.) Of the 47 organizations reporting actual City budget cuts and their amounts, 35 (74%) had no City cuts per City records. In addition, 3 respondents reporting actual City cuts indicate that their cuts are larger than the cuts made according to City records. The actual City cuts reported by survey respondents exceed those in City records by \$450 to \$607,000 per organization. In one case, a respondent recorded as actual City cuts almost \$200,000 in proposed City cuts that were not taken. However, the cause for most of the discrepancies could not be determined from the data.

**E. Effects of Actual City Budget Cuts**

Only a minority of services have seen budget cuts in fiscal year 2003-04 and those cuts were typically a small percentage of the funds from the City that go to each service area. However, CBOs that report they have been cut indicate they are feeling real effects, in turn affecting San Franciscans in need. Table 9 summarizes the reported effects of the reported City cuts, followed by a description of some of the key effects reported by survey respondents.

<sup>2</sup> These counts sum to more than 456 and the percentages sum to over 100% because more than one statement was true for some services.

**Table 9**  
**Reported Effects of Actual City Budget Cuts**  
 All Data Based on Survey Responses for Fiscal Year 2003-04

Effect	Number of CBOs Affected	Number of Services Affected	Total	Average per Service
Cuts	47	73*	\$5,471,611	\$74,954
Fewer unduplicated clients	26	36	3,566 clients	99 clients
Fewer units of service	17	23	77,443 units	3,367 units
Layoff staff or eliminate positions	30	43	76 FTE	2 FTE
Use cash reserves or sell assets	16	22	NA	NA
Reduce staff salaries/benefits	20	31	NA	NA
Forgo salary/benefit increases	40	60	NA	NA
Other effects	39	60	NA	NA

\*Respondents report actual City cuts for 76 services, but the amount of the cut was recorded for only 73 services.  
 NA = not applicable

**Almost half of services that report City cuts indicate they are serving fewer clients.** As shown in Table 9, 47 contractors report \$5.47 million in City cuts for fiscal year 2003-04, affecting 73 of their services, and representing an average reduction of \$75,000 per service. These cuts range from \$450 to \$1.5 million per service, but most (58%) are between \$10,000 and \$90,000. Of the services for which a City budget cut is indicated, almost half are projected to serve fewer clients during the year as a result. As the table shows, these 36 services, offered by a total of 26 organizations, are projected by respondents to serve 3,566 fewer unduplicated clients during the year. Seventeen respondents report that City budget cuts would cause them to provide a total of 77,443 fewer units of service across 23 individual services, representing almost one-third of the services for which City cuts are reported.

**More than half of services with City cuts report they will reduce staff.** Thirty organizations report that actual City budget cuts will cause them to lay off staff or eliminate positions in fiscal year 2003-04, affecting 43 of their services. These 43 services represent over half of the services for which actual City budget cuts are reported. These respondents report having to eliminate a total of 76 full-time equivalent (FTE) positions or staff, for an average of 1.8 FTE positions per service.

**Reported City cuts to most program areas represent less than 4% of funding from the City.** Mental health services have, by far, the largest share (43%) of the nonprofit contractors' \$5.47 million in reported budget cuts from the City. Although a large dollar amount, this reported cut represents just 3.5% of the reported total funding of \$65.7 million and 3.8% of the reported City funding (which includes pass-through money) of \$60.7 million for the 67 mental health services for which the survey was completed. Probably because of the high intensity (resources per client) of some mental health services compared to other kinds of services, this reported cut is projected by respondents to result in only 533 fewer mental health clients being served in fiscal year 2003-04. This is just 15% of the total reduction in unduplicated clients due to City cuts that is estimated by respondents. The 20 FTE positions in mental health services that are reported by respondents as eliminated due to City cuts this fiscal year represent 26% of the total reported as eliminated in all program areas.

Table 10 shows the seven program areas for which the largest City budget cuts are reported, and the number of clients that will not be served as a result, as estimated by survey respondents.

**Table 10**  
**Program Areas With Largest Reported Actual City Budget Cuts**  
 All Data Based on Survey Responses for Fiscal Year 2003-04

Program Area	Cut Amount	Cut as Percentage of Total Funding through City for Program Area*	Number of Services Affected	Fewer Unduplicated Clients Served
Mental Health Services	\$2,329,640	3.8%	8	533
HIV/AIDS Services	\$690,396	3.7%	8	150
Substance Abuse Services	\$602,676	2.1%	4	500
Youth Services	\$444,691	3.7%	14	114
Family Services	\$298,391	2.4%	4	335
Employment	\$224,000	8.1%	3	200
Aging and Adult	\$215,841	1.0%	8	673
<b>TOTAL</b>	<b>\$4,805,635</b>	<b>3.3%</b>	<b>49</b>	<b>2,505</b>

\*Funding through City includes federal and state dollars sent through City and County of San Francisco.

The total City cut to HIV/AIDS services reported by respondents is also less than 4% of the reported City funding (which includes pass-through money) of \$18.8 million for the 25 HIV/AIDS services for which the survey was completed. In contrast, among the program areas in Table 10, employment services has the largest reported City cut (8.1%) as a percentage of the total reported City funding for the program area of \$2.77 million.

**Certain kinds of clients are most affected by cuts.** Although all kinds of San Franciscans receive the health and human services supported (and cut) by the City, certain populations rely on these services more than others do. As mentioned above, low-income residents are more likely to be clients of these programs than their prevalence in the population would suggest: only 8% of San Francisco families were below poverty level according to 1999 US Census data but survey respondents report that the vast majority of their clients are low-income. Among the program areas shown in Table 10, certain client populations stand out. For example, almost half of the reporting HIV/AIDS programs serve a clientele that is more than 75% male. Family services, in contrast, predominantly serve women and children: about one-third of these programs have a client population that is more than 75% female and more than 50% youth.

**Some cuts were restored but reportedly still had adverse effects.** Thirty-five organizations (25% of the total of 142) report that they had City budget cuts that were restored. These restored cuts affected 57 services. Almost half of these restored cuts were reported to be in the areas of aging and adult services (12 services), mental health services (8) and substance abuse services (8). For 16 (28%) of these 57 services, respondents report no bad effect of the restored cuts. However, most respondents did report adverse effects that occurred, presumably early in the fiscal year, in anticipation of cuts that were later avoided. These reported effects include:

- The service served fewer clients or was otherwise reduced (13 services).
- The organization laid off staff, or cut positions or staff hours (9 services).
- Client services were interrupted or otherwise disrupted (7 services).

**Reported cuts may have other effects not visible in service levels or staffing.** To avoid or forestall reductions in service levels or staffing, contractors reporting actual City budget cuts indicate they took or would take other steps, which could also adversely affect employee retention or the organization's financial stability. For example:

- Forty respondents indicate that staff would forgo increases in salaries or benefits for 60 (79%) of the 76 services for which they report City cuts.
- For 31 (41%) of the City-cut services, 20 organizations report that they would reduce staff salaries or benefits.
- For 22 (29%) of the City-cut services, 16 respondents say they will use cash reserves or sell assets as a result of the cut.

## F. Effects of Proposed City Budget Cuts

Respondents report that budget cuts that were proposed and considered but not taken for fiscal year 2003-04 did have negative consequences. Of course, these consequences would have been much worse had the cuts not been avoided. As with the actual City cuts reported, only a minority of services indicate being subject to proposed City cuts for fiscal year 2003-04, but the reported severity of the proposed cuts and their projected adverse impacts are much worse than for the actual cuts. Table 11 summarizes the effects of proposed cuts reported by survey respondents.

**Table 11**  
**Reported Effects of Proposed City Budget Cuts**  
 All Data Based on Survey Responses for Fiscal Year 2003-04

Effect	Number of CBOs Affected	Number of Services Affected	Total	Average per Service
Cuts	44	68	\$9,406,430	\$138,330
Fewer unduplicated clients	39	61	25,937 clients	425 clients
Fewer units of service	32	52	249,175 units	4,792 units
Layoff staff or eliminate positions	37	52	162 FTE	3 FTE
Use cash reserves or sell assets	22	32	NA	NA
Reduce staff salaries/benefits	21	34	NA	NA
Forgo salary/benefit increases	35	49	NA	NA
Other effects	37	53	NA	NA

\*Respondents report proposed City cuts for 72 services, but the amount of the cut was recorded for only 68 services.

NA = not applicable

**City records indicate that proposed cuts were 2% of City funds to health and human service contractors.** Although information on proposed City cuts, which are in addition to actual City cuts, was not available from the Department of Aging and Adult Services, records of the other three departments (Human Services, Public Health, and Children, Youth and Their Families) show proposed (but not executed) cuts to 34 CBOs for fiscal year 2003-04 totaling \$10.6 million. This total of proposed cuts is 2% of the \$531 million in total funding budgeted for all contractors by the three departments for fiscal year 2003-04.

**If the City had made the cuts it proposed, respondents report that most of the affected services would have served fewer clients, reduced service levels and cut staff.** As shown in Table 11, for fiscal year 2003-04, 44 (31% of the 142) respondents report the amounts of proposed City cuts that did not happen, affecting 68 of their services. In all, 72 services report proposed cuts. The reported proposed cuts totaled \$9.4 million, or an average reduction of more than \$138,000 per service. As shown in the table, respondents estimated that, during the fiscal year:

- 61 (85%) of the services with reported proposed cuts would have served a total of almost 26,000 fewer unduplicated clients, for an average of 425 fewer clients per service. This is significantly higher than the 47% of services with *actual* City cuts that are reported to be serving fewer clients this fiscal year.
- 52 (72%) of the services with reported proposed cuts would have been curtailed, for a total of over 249,000 fewer units of service.
- 52 (72%) of the services with reported proposed cuts would have laid off staff or eliminated positions, totaling 162 FTE employees, or an average of 3 FTE staff per service.
- 49 (68%) of the services with reported proposed cuts would have not given increases in salaries or benefits to their staff.
- 34 (47%) of the services with reported proposed cuts would have reduced salaries or benefits for their staff.
- 32 (44%) of the services with reported proposed cuts would have caused the organization to use cash reserves or sell assets.

**Most of the money reported as proposed cuts was in mental health and substance abuse services.** Almost two-thirds (64%) of the \$9.4 million in proposed budget cuts from the City reported by respondents would have been taken in two program areas: mental health services (\$4 million or 43%) and substance abuse services (\$2 million or 21%). This reported \$4 million in proposed mental health service cuts would have been shared by only 12 (18%) of the 67 reporting mental health services. These cuts represent 4% of the reported total of \$60.7 million in City funding (which includes money that does not originate with the City) paid to reporting CBOs for mental health services.

Table 12 shows the seven program areas for which the largest proposed City budget cuts are reported, and the number of clients that would not have been served as a result, as estimated by respondents.

**Table 12**  
**Program Areas With Largest Reported Proposed City Budget Cuts**  
 All Data Based on Survey Responses for Fiscal Year 2003-04

Program Area	Proposed Cut Amount	Cut as a Percentage of Total Funding Through City for Program Area*	Number of Services That Would Have Been Affected	Fewer Unduplicated Clients That Would Have Been Served
Mental Health Services	\$4,004,243	6.6%	12	4,372
Substance Abuse Services	\$2,012,169	7.2%	6	1,020
HIV/AIDS Services	\$859,990	4.6%	3	2,026
Crisis Intervention	\$593,694**	50.0%**	3	10,180**
Youth Services	\$450,000	3.3%	5	310
Employment	\$301,000	10.9%	3	260
Childcare	\$262,493	3.7%	1	Not provided
<b>TOTAL</b>	<b>\$8,483,589</b>	<b>5.9%</b>	<b>33</b>	<b>18,168</b>

\*Funding through City includes federal and state dollars sent through City and County of San Francisco.

\*\*Central City Hospitality House reports as a proposed cut the entire \$567,618 budget of the Tenderloin Self-help Center.

**Respondents report that proposed cuts would have affected many aging and adult services and crisis intervention clients.** The program area with the most services affected by proposed City cuts (16) is reported to be aging and adult services, but the total amount of these cuts would have been relatively small: \$223,000 total, or 2% of the total of \$9.4 million in proposed City cuts reported. Crisis intervention is reported to be the program area with the highest estimated number of clients that no longer would have been served if the proposed cuts had occurred.

## G. Effects of Non-City Budget Cuts

Besides relying on City funding, health and human service providers in San Francisco depend on other sources of funds to allow them to do their jobs. Cuts in funding from these other sources can be as important to the level of services provided to San Franciscans as are City budget cuts.

**Over one-tenth of reporting services indicate non-City cuts.** Respondents report budget cuts from funding sources other than the City for 56 services, or 12% of the 456 services for which surveys were received. Thirty-eight provider organizations report a total of \$4.07 million in non-City cuts, or an average of almost \$77,000 in non-City cuts per service for the 53 services for which amounts are reported. This is only somewhat less than the \$5.47 million in City cuts reported for the year. When reported non-City cuts are combined with reported actual City cuts, the total reported actual (City and non-City) cuts sum to \$9.54 million. As a result of the reported non-City cuts, respondents indicate that, during fiscal year 2003-04:

- 47 (84%) of the services with reported non-City cuts will not give increases in salaries or benefits to their staff, while 29 (52%) of these services will reduce salaries or benefits.
- 33 (59%) of the services with reported non-City cuts will rely on the organization using cash reserves or selling assets.
- 32 (57%) of the services with reported non-City cuts will lay off staff or eliminate positions, totaling 53 FTE employees, or an average of 2 FTE staff per service.
- 24 (43%) of the services with reported non-City cuts expect to serve a total of 7,800 fewer unduplicated clients, or an average of 324 fewer clients per service. This is comparable to the 47% of services with reported *City* cuts that are projected to serve fewer clients this fiscal year.
- 18 (32%) of the services with reported non-City cuts will be curtailed, for a total of 40,000 fewer units of service.

**The largest reported non-City cuts came in youth services.** Youth services are reported to be taking a bigger dollar cut in—and have more services affected by—non-City cuts than any other program area. Of the nonprofit contractors' \$4.1 million in reported fiscal year 2003-04 budget cuts from sources other than the City, youth services cuts total \$1.07 million (26%) and affect 11 services. For comparison, this reported cut represents 5.7% of the total reported funding (from all sources) of \$18.7 million for the 53 youth services for which the survey was completed. Respondents project that this million-dollar cut will result in a reduction of 8 FTE staff and 460 youth services clients in fiscal year 2003-04. However, by far the largest reductions in staff and clients due to non-City cuts are reported for education services, the program area with the second-largest reported non-City cuts, where a total cut of \$684,500 across 6 services is estimated to result in 20 FTE positions being eliminated and 4,750 fewer clients served.

Table 13 shows the seven program areas for which the largest non-City budget cuts are reported, and the number of clients that respondents estimate will not be served as a result.

**Table 13**  
**Program Areas With Largest Reported Non-City Budget Cuts**  
 All Data Based on Survey Responses for Fiscal Year 2003-04

Program Area	Cut Amount	Cut as a Percentage of Total Funding for Program Area	Number of Services Affected	Fewer Unduplicated Clients Served
Youth Services	\$1,070,450	5.7%	11	460
Education	\$684,500	14.7%	6	4,750*
Employment Services	\$500,000	7.7%	2	700
Family Services	\$355,000	2.3%	2	50
HIV/AIDS Services	\$250,000	0.7%	1	200
Other	\$245,600	1.0%	6	Not provided
Housing and Shelter	\$223,720	0.9%	5	35
TOTAL	\$3,329,270	2.5%	33	6,195

\*San Francisco School Volunteers reports that a non-City cut of \$300,000 will cause its Community Volunteers in the Schools program to serve 4,000 fewer unduplicated clients.

## H. Effects of Flat Funding

**Respondents report that flat funding does not keep up with increased costs.** Many of the 253 responses that indicate a service had no change in funding include comments that flat funding causes problems such as operating deficits or cuts in service or staffing because the costs to provide the service have increased. Some respondents noted that the City does not provide additional funding to cover ever-rising expenses of CBOs due to increases in the cost of doing business, such as the cost of materials, supplies, utilities, etc. For example, a mental health service reports a "deficit situation since no new funds were provided." A meals and nutrition program reports it had to decrease services it can provide, an HIV/AIDS program says it is unable to accept new patients, and a youth services program reports that it has more people on its waiting list. Several respondents report having to forgo increases in—or even reduce—employee salaries and benefits, and say they are experiencing difficulty in attracting and retaining qualified staff. One substance abuse program reports it "reduced staff benefits drastically," while another says it reduced its rate of pay for some employees.

## I. Some Services Saw Budget Increases

Forty-nine respondents report increases in City funding for 67 of their services, or 15% of the 456 services for which questionnaires were completed. The survey asked respondents to describe the effects the increases are having on their operations, including the number of clients they are able to serve. The most common response is that the organization is expanding the service (23 responses). Some of these responses indicate they are serving more clients or operating more hours per week. Other common responses are that the funding is associated with a new grant, contract or service (11 responses) or that the organization increased staffing (10 responses) by hiring new staff or giving more hours to existing staff. For 7 services, respondents say the increase will have no effect. Some respondents note that the increases are small and have allowed them to maintain service levels or that the increase in City funds just replaces funding lost from another source.

## Appendix A: Community-based Organizations That Were Sent Survey

Asterisk (\*) denotes survey respondent

1*	A Home Away From Homelessness
2	Advocates for Due Process
3*	After School Enrichment Program
4	Aguilas, Inc.
5*	AIDS Emergency Fund
6*	AIDS Legal Referral Panel of the San Francisco Bay Area
7	Aim High for High School
8	Allen Community Development Corporation
9*	American College of Traditional Chinese Medicine
10	American Lung Association of San Francisco and San Mateo Counties
11	Arab Cultural and Community Center
12*	Arc San Francisco
13	Ark of Refuge, Inc.
14*	Arriba Juntos
15	Asian & Pacific Islander Wellness Center
16	Asian American Recovery Services, Inc.
17	Asian Law Caucus
18	Asian Pacific Islander Legal Outreach
19*	Asian Perinatal Advocates
20*	Asian Women's Shelter
21*	Back on Track
22*	Baker Places, Inc.
23	Bay Area Legal Aid
24	Bay Area Young Positives, Inc.
25	Bayview Hunters Point Adult Day Health Center
26*	Bayview Hunters Point Foundation for Community Improvement
27	Bernal Heights Neighborhood Center
28	Big Brothers/Big Sisters of San Francisco
29	Black Adoption Placement and Research Center
30*	Black Coalition on AIDS
31*	Booker T. Washington Community Service Center
32	Boys & Girls Clubs of San Francisco (BGCSF)
33	BRIDGE Housing Corporation
34	Caduceus Outreach Services
35	California Academy of Sciences
36*	California Acupuncture Resources, Inc.
37	California Community Dispute Services
38	California Lawyers for the Arts
39	California Pacific Medical Center

40*	Catholic Charities CYO
41*	Center for Human Development
42	Center On Juvenile & Criminal Justice
43	Centerforce, Inc.
44*	Central City Hospitality House
45	Centro Latino de San Francisco
46*	Charity Cultural Services Center
47	Child Care Law Center
48*	Children's Council of San Francisco
49*	Chinatown Community Development Center
50	Chinese Hospital
51	Chinese Newcomers Service Center
52*	City College of San Francisco, Drug & Alcohol Studies
53	Communities in Harmony Advocating for Learning and Kids, Inc. (CHALK)
54	Community Awareness Treatment Services
55	Community Educational Services
56*	Community Housing Partnership, Inc.
57	Community Works
58*	Community Youth Center - San Francisco
59*	Compass Community Services
60*	Conard House, Inc.
61	Continuum HIV Day Services
62	Crestwood Behavioral Health
63	Cross Cultural Family Center, Inc.
64*	Curry Senior Center (formerly North of Market Senior Center)
65*	CVE, Inc.
66	Davis Y. Ja and Associates
67*	Dolores Street Community Center
68	Donaldina Cameron House
69	Driver Performance Institute
70	Earned Asset Resource Center
71	East Bay Agency for Children
72*	East Bay Asian Local Development
73	Economic Opportunity Council of San Francisco
74*	Edgewood Center for Children and Families
75*	Eldergivers
76	Ella Hill Hutch Community Center
77*	Episcopal Community Services of San Francisco
78	Every Child Can Learn Foundation
79*	Eviction Defense Collaborative
80	Familiesfirst, Inc.
81	Family Caregiver Alliance

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82	Family Restoration House
83*	Family Service Agency of San Francisco
84*	Family Support Services of the Bay Area
85	Filipino-American Council Senior Center
86	Florence Crittenton Services
87	For A Child's Heart, Inc.
88	Fort Help
89	Fred Finch Youth Center
90	Friends Outside
91*	Friendship House Association of American Indians, Inc.
92	Gastinell's TLC Residence, Inc.
93	Geneva Valley Development Corporation
94	GIRLS 2000
95	Girls After School Academy
96*	GirlSource, Inc.
97	Glide Community Housing, Inc.
98*	Glide Foundation
99	Glide Memorial Church
100	Golden Bear Association
101	Golden Gate Community, Inc.
102*	Golden Gate Senior Services
103	Good Samaritan Family Resource Center
104	Goodwill Industries
105*	Grupo de la Comida
106	Gum Moon Residence Hall/Asian Women's Resource Center
107*	Haight Ashbury Free Clinic, Inc.
108*	Hamilton Family Center
109	Harm Reduction Coalition
110*	Health Initiatives for Youth
111*	Hearing Society for the Bay Area
112	Heritage Schools
113	High Gear Achievers, Inc.
114*	Holy Family Day Home
115*	Homeless Children's Network
116*	Homeless Prenatal Program
117*	Horizons Unlimited of San Francisco, Inc.
118*	Huckleberry Youth Programs
119	Hunters Point Community Youth Park Foundation
120*	Hyde Street Community Services
121	Immune Enhancement Project
122	Industrial Emergency Council
123	Infusion One
124	Ingleside Community Center
125*	In-Home Supportive Services Consortium

126*	In-Home Supportive Services Public Authority
127	Inner City Youth
128*	Institute for Community Health Outreach
129*	Institute on Aging
130*	Instituto Familiar de la Raza, Inc.
131	Inter City Family Support and Resource Network
132*	International Institute of San Francisco
133	Internet Sexuality Information Services, Inc.
134	Iris Center: Women's Counseling & Recovery Services
135*	Jamestown Community Center
136*	Japanese Community Youth Council
137	Jelani House, Inc.
138	Jewish Community Center
139	Jewish Family and Children's Services
140*	Jewish Vocational and Career Counseling Service
141	John Coltrane Memorial
142	John W. King Senior Center
143*	Jones Memorial Foundation, Inc.
144	Juma Ventures
145*	Kidango
146*	Kimochi, Inc.
147	Korean American Women Artist & Writers Association (KAWAWA)
148	Korean Center, Inc.
149	KQED, Inc.
150*	La Casa de las Madres
151	La Raza Centro Legal
152*	Larkin Street Youth Services
153*	Latino Commission
154	Lavender Youth Recreation & Information Center, Inc. (LYRIC)
155	Learning Services of Northern California
156	Legal Assistance to the Elderly
157	Legal Services for Children, Inc.
158	Life Frames, Inc.
159	Lifetime
160*	Lincoln Child Center
161	Little Children's Development Center
162	Low Income Investment Fund
163*	Lutheran Social Services of Northern California
164	Lyon-Martin Women's Health Services
165	M S C Psychiatric Services Corp.

## Appendix A: Community-based Organizations That Were Sent Survey

Asterisk (\*) denotes survey respondent

166	Marriott Foundation for People with Disabilities
167*	Mary Elizabeth Inn
168*	Meals on Wheels of San Francisco
169	Men Overcoming Violence
170*	Mental Health Management, DBA Canyon Manor
171	Milhouse Children's Services, Inc.
172	Mills Peninsula Hospital
173	Mission Council on Alcohol Abuse/Spanish
174*	Mission Economic Development Association
175*	Mission Education Projects, Inc.
176	Mission Housing Development Corporation
177	Mission Language and Vocational School, Inc.
178*	Mission Learning Center
179	Mission Neighborhood Centers, Inc.
180	Mission Neighborhood Health Center
181	Mission Youth Soccer League
182	Mobilization Against Aids International, Inc.
183	Morrisania West, Inc.
184	Moss Beach Homes, Inc., DBA Aspira Foster & Family Services
185*	Mount Saint Joseph/Saint Elizabeth
186	Mt. Diablo Medical Pavilion
187*	Music in Schools Today
188	MV Transportation
189*	National Council on Alcoholism and Other Drug Addictions
190*	Network for Elders
191*	New College of California
192*	New Conservatory Theatre Center
193	New Directions 21st Century
194	New Leaf: Services for Our Community
195*	NICOS Chinese Health Coalition
196	North East Medical Services
197	Northern California Music & Art Culture Center
198*	Northern California Service League
199*	Oakes Children's Center
200	Occupational Therapy Training Program of Special Services for Groups
201*	Ohlhoff Recovery Programs
202	Omega Boys Club
203*	On Lok Day Services
204	Operation Dream
205*	Our Kids First

206*	Planning for Elders in the Central City
207	Portola Family Connections, Inc.
208	Positive Directions Equals Change, Inc.
209*	Positive Resource Center
210	Potrero Hill Neighborhood House
211	Pre-Trial Diversion
212	Private Industry Council
213*	Progress Foundation
214*	Project Open Hand
215*	Providence Foundation of San Francisco
216*	Quan Yin Healing Arts Center
217	RCH, Inc.
218*	Rebuilding Together, Inc.
219*	Regents (UCSF/SFGH) Citywide Case Management
220	Renaissance Parents of Success
221*	Richmond Area Multi-services, Inc.
222*	Richmond District Neighborhood Center
223	Rise Institute
224*	Rose Resnick Lighthouse for the Blind
225	Rubicon Programs, Inc.
226*	Russian American Community Services
227*	SAGE Project, Inc.
228	Saint Francis Memorial Hospital
229*	Samoan Community Development Center
230	Samuel Merritt College
231*	San Francisco Adult Day Services Network
232*	San Francisco AIDS Foundation
233*	San Francisco Arts Education Project
234	San Francisco Bar Association Volunteer San Francisco
235	San Francisco Black Firefighters Association
236	San Francisco Brown Bombers Pop Warner Club, Inc.
237*	San Francisco Child Abuse Prevention Center
238*	San Francisco Community Clinic Consortium
239*	San Francisco Community College District, Child Development Department
240	San Francisco Conservation Corps
241	San Francisco Court Appointed Special Advocates (SFCASA)
242	San Francisco Drug Abuse Advisory Board
243*	San Francisco Food Bank
244	San Francisco Foundation, CIF

## Appendix A: Community-based Organizations That Were Sent Survey

Asterisk (\*) denotes survey respondent

245	San Francisco Hearing and Speech Center
246	San Francisco League of Urban Gardeners
247*	San Francisco LGBT Community Center
248	San Francisco Neighbors Resource Center
249	San Francisco Network Ministries Housing Corporation
250	San Francisco Pretrial Diversion Project
251	San Francisco Psychoanalytic Institute & Society
252*	San Francisco School Volunteers
253*	San Francisco Senior Center
254	San Francisco State University Foundation
255*	San Francisco Study Center, Inc.
256*	San Francisco Suicide Prevention
257	San Francisco Urban Service Project
258	Self-Help for the Elderly
259	Seneca Center
260*	Senior Action Network
261	San Francisco Network Ministries Housing Corporation
262*	Shanti Project
263*	SOMA Partnership
264*	South of Market Child Care, Inc.
265*	South of Market Health Center
266	Southeast Asian Community Center
267	Southwest Community Corporation
268	Special Service for Groups
269*	St. Boniface Neighborhood Center
270	St. John's Educational Thresholds Center
271	St. Luke's Hospital
272*	St. Mary's Hospital Medical Center
273*	St. Vincent de Paul Society of San Francisco
274*	Stop AIDS Project, Inc.
275*	Sunny Hills Children's Garden, Family & Children's Services
276*	Sunset Youth Services
277	Support for Families of Children with Disabilities
278	Survivors International
279*	Swords to Plowshares
280*	Telegraph Hill Neighborhood Center
281*	Temple Tutorial Program
282	Tenderloin Aids Resource Center
283	Tenderloin Housing Clinic
284	Tenderloin Neighborhood Development Corporation

285*	The Community College Foundation
286*	The Family School
287*	Third Baptist Church
288*	Tides Center
289*	TODCO (Tenants and Owners Development Corporation)
290	Toolworks, Inc.
291	Treasure Island Homeless Development Initiative
292	Treatment Access Program
293	UC AIDS Health Project
294	UC Center on Deafness
295	UCSF Department of Psychiatry
296*	United Council of Human Services
297	University of the Pacific School of Dentistry
298*	Urban Indian Health Board, Native American Health Center
299	Veteran's Equity Center
300*	Victor Treatment Center, Inc.
301*	Vietnamese Elderly Mutual Assistance Association
302	Vietnamese Youth Development Center
303	Villa Santa Maria
304	Visitacion Valley Community Center
305	Visitacion Valley Jobs, Employment & Training
306*	Volunteer Center of San Francisco
307	Wajumbe Cultural Institution, Inc.
308*	Walden House, Inc.
309	West Bay Filipino Multi-Service Corporation
310	Westcoast Children's Center
311*	Western Addition Senior Citizens Service Center
312*	Westside Community Mental Health Center, Inc.
313	Whitney Young Child Development Center
314	Women and Children's Center for Development
315*	Wu Yee Children's Services
316*	YMCA of San Francisco
317	Young Community Developers
318	Youth Guidance Center Improvement Committee
319	Youth Leadership Institute
320*	YWCA of San Francisco and Marin



**City and County of San Francisco Controller's Office**  
**SURVEY OF NONPROFIT HEALTH & HUMAN SERVICE PROVIDERS**

**ORGANIZATION NAME:** \_\_\_\_\_

4. Please complete the following table for your organization's total fiscal year 2003-04 budget for your **San Francisco operations only**:

<b>Annual budget from the following sources:</b>	<b>FY 2003-04</b>
a. Federal (direct)	\$ _____
b. State (direct)	\$ _____
<b>In calculating lines c &amp; d below, please separate City of SF General Fund dollars from State and Federal dollars passed through the City. If you <u>cannot</u> break these funds out, fill out the total received from the City on line d, and check this box <input type="checkbox"/></b>	
c. City of SF General Fund (including Children's Fund)	\$ _____
d. Other City of SF (state or federal dollars, for example, Medi-Cal, Ryan White)	\$ _____
e. Individual Donations	\$ _____
f. Foundation/Corporate Grants	\$ _____
g. Dues/Fees/Charges for Services	\$ _____
h. Other (please describe): _____ _____	\$ _____
<b>TOTAL</b>	<b>\$ _____</b>

5. How many FTE (full-time equivalent) employees (not just City-funded) are you budgeted for in your San Francisco operations in fiscal year 2003-04?

\_\_\_\_\_ FTEs

6. Identifying information in case we need to follow up with you:

Name: \_\_\_\_\_ Position: \_\_\_\_\_

E-mail: \_\_\_\_\_ Phone: \_\_\_\_\_

**City and County of San Francisco Controller's Office**  
**SURVEY OF NONPROFIT HEALTH & HUMAN SERVICE PROVIDERS**

**ORGANIZATION NAME:** \_\_\_\_\_ **SERVICE:** \_\_\_\_\_

Please complete a copy of pages 3-5 for EACH SERVICE in San Francisco that gets any funds from the City (items c and d in question 4). You may print additional copies from: <http://www.sfgov.org/hssproviders>

7. Name and brief description of the **service** for which you are completing this questionnaire. For example: *Hamilton Family Residence Shelter for homeless families*

\_\_\_\_\_

\_\_\_\_\_

8. Name of **the program area** this service is in (see categories in question 2).

\_\_\_\_\_

9. City department(s) that fund(s) **this service** in fiscal year 2003-04:

\_\_\_\_\_

10. Total funding (all sources) for this service in fiscal year 2003-04 is: \$\_\_\_\_\_, of which \$\_\_\_\_\_ comes from the City.

11. Please estimate how many unduplicated clients will receive **this service** in fiscal year 2003-04 in San Francisco \_\_\_\_\_

*For questions 12-14, please estimate the percentage of clients who will receive **this service** in fiscal year 2003-04 in the following categories.*

12. Gender of clients:

Male	_____	%
Female	_____	%
Transgender	_____	%
<b>TOTAL</b>	<b>100%</b>	

13. Ethnicity of clients:

African American	_____	%
Asian/Pacific Islander	_____	%
Latino/Hispanic	_____	%
Native American	_____	%
White, non-Hispanic	_____	%
Other (specify) _____	_____	%
<b>TOTAL</b>	<b>100%</b>	

\*Funds that come from the City include federal and state dollars (for example, Medi-Cal, Ryan White).

14. Estimate the percentage of **this service's** clients in each category (percentages need not sum to 100%):

Immigrants	_____%
Low-income	_____%
Homeless	_____%
People w/ HIV/AIDS	_____%
Lesbian/gay/bisexual	_____%
Mental/physical disability	_____%
Seniors	_____%
Youth (0-17 yrs.)	_____%

15. Your answers to questions 12-14 represent:

- Unduplicated clients
- Service units
- Other \_\_\_\_\_

16. Check the language(s) in which **this service** is provided:

- |  |                                   |
|--|-----------------------------------|
| <input type="checkbox"/> English               | <input type="checkbox"/> Spanish  |
| <input type="checkbox"/> Cantonese             | <input type="checkbox"/> Mandarin |
| <input type="checkbox"/> Tagalog               | <input type="checkbox"/> Russian  |
| <input type="checkbox"/> Vietnamese            | <input type="checkbox"/> Farsi    |
| <input type="checkbox"/> Other (specify) _____ |                                   |

17. In fiscal year 2003-04, **this service** had (check all that apply):

- An **actual** City budget cut (answer #18)
  - A **proposed** City budget cut that did not occur (answer #19) or a cut where funds were restored (answer #19 and #20)
  - An **increase** in City funding (answer #21)
  - An **actual non-City** cut (answer #22)
  - None of the above**—flat funding.  
Describe any effects below (see examples in #18). Attach additional sheet if needed.
- \_\_\_\_\_

<b>City and County of San Francisco Controller's Office</b> <b>SURVEY OF NONPROFIT HEALTH &amp; HUMAN SERVICE PROVIDERS</b>
--

18. Due to **actual** fiscal year 2003-04 cuts in funds that come from the City, detailed on the enclosed sheet, have any of the following occurred, or are you planning to do any of the following? (Fill in blanks of all that apply)

- A. Total budget of **this service** was reduced by \$\_\_\_\_\_.
- B. **This service** will serve \_\_\_\_\_ (number) fewer unduplicated clients.
- C. **This service** will deliver \_\_\_\_\_ (number) fewer units of service.  
 Name of unit of service: \_\_\_\_\_
- D. Lay off staff or eliminate positions. If so, how many FTE? \_\_\_\_\_
- E. Use cash reserves or sell assets: \_\_\_ Yes \_\_\_ No
- F. Reduce staff salaries or benefits: \_\_\_ Yes \_\_\_ No
- G. Forgo increases in salaries or benefits: \_\_\_ Yes \_\_\_ No
- H. Other effects on clients, the service, or the organization as a whole not captured above (for example, reconfiguration or conversion of service). Describe below and attach an additional sheet if needed.

---

I. No Effect: \_\_\_ Yes \_\_\_ No

*Note: If your organization was slated for bigger City funding cuts than actually occurred, also answer question 19.*

19. Based on the City budget cuts originally **proposed** for fiscal year 2003-04, detailed on the enclosed sheet, estimate if any of the following *would have occurred*: (Fill in blanks of all that apply)

- A. Total budget of **this service** would have been reduced by \$\_\_\_\_\_.
- B. **This service** would have served \_\_\_\_\_ (number) fewer unduplicated clients.
- C. **This service** would have delivered \_\_\_\_\_ (number) fewer units of service.  
 Name of unit of service: \_\_\_\_\_
- D. We would have had to lay off staff or eliminate positions. If so, how many FTE would have been reduced? \_\_\_\_\_
- E. We would have had to use cash reserves or sell assets: \_\_\_ Yes \_\_\_ No
- F. We would have had to reduce staff salaries or benefits: \_\_\_ Yes \_\_\_ No
- G. We would have had to forgo increases in salaries or benefits: \_\_\_ Yes \_\_\_ No
- H. Other effects on clients, the service, or the organization as a whole not captured above (for example, reconfiguration or conversion of service). Describe below and attach an additional sheet if needed.

---

I. No Effect: \_\_\_ Yes \_\_\_ No

**City and County of San Francisco Controller's Office**  
**SURVEY OF NONPROFIT HEALTH & HUMAN SERVICE PROVIDERS**

20. If your City funding for FY 2003-04 was reduced then **restored**, were there **actual** effects (for example, did you reduce spending or reduce services to clients in anticipation of threatened cuts or because a service modality was reconfigured)? Please describe (use additional sheet if needed).

---

---

21. If your City funding **increased** in FY 2003-04, what effects did this have on your operations, including the number of clients you are able to serve? Please describe.

---

---

22. Due to **actual** fiscal year 2003-04 budget **cuts from non-City sources\***, have any of the following occurred, or are you planning to do any of the following? (Fill in blanks of all that apply)

A. Total budget of **this service** was reduced by \$\_\_\_\_\_.

B. **This service** will serve \_\_\_\_\_ (number) fewer unduplicated clients.

C. **This service** will deliver \_\_\_\_\_ (number) fewer units of service.

Name of unit of service: \_\_\_\_\_

D. Lay off staff or eliminated positions. If so, how many FTE were reduced? \_\_\_\_\_

E. Use cash reserves or sell assets: \_\_\_ Yes \_\_\_ No

F. Reduce staff salaries or benefits: \_\_\_ Yes \_\_\_ No

G. Forgo increases in salaries or benefits: \_\_\_ Yes \_\_\_ No

H. Other effects on clients, the service, or the organization as a whole not captured above (for example, reconfiguration or conversion of service). Describe below and attach an additional sheet if needed.

---

I. No Effect: \_\_\_ Yes \_\_\_ No

\*Funds from non-City sources include direct state or federal funds, donations, foundation or corporate grants, dues, fees, charges for services, and other funds your organization receives that are not from the City and County of San Francisco.

Please mail (in the envelope provided), fax, or e-mail this form to:

John Haskell  
Controller's Office  
City Hall, Room 392  
San Francisco, CA 94102

**Phone:** 415-554-7659    **Fax:** 415-554-7664    **E-mail:** john.haskell@sfgov.org

**Please return this form by January 30, 2004**

**THANK YOU!**

## Appendix C: Methodology

The Controller's Office performed the following steps in conducting this project.

- Drafted a survey questionnaire (final version at Appendix B) asking about each organization, its services, its clients and the effects of any budget cuts or increases in fiscal year 2003-04.
- Finalized the questionnaire with help from San Francisco nonprofit agencies in the health and human services field, the Human Services Network, survey research and social service scholars from San Francisco State University, and the contracts and budget staffs of the relevant City departments.
- Consulted City records to determine the amount of actual and proposed City budget cuts to each contracted health and human service for fiscal year 2003-04.
- Mailed the survey and, when applicable, a sheet detailing the actual and proposed cuts in January 2004 to 320 nonprofit organizations providing health or human services under contract to the Department of Aging and Adult Services, Department of Children, Youth and Their Families, Department of Human Services, and Department of Public Health.
- Via telephone, followed up to encourage organizations to complete and return the questionnaire and assisted survey recipients with their questions.
- Tabulated and analyzed the results of the survey.

By March 5, 2004, 142 (44%) of the 320 organizations had responded. These 142 organizations used the survey to report on 456 services or programs that they operate. The analysis in this report is based on data received as of March 31, 2004, and does not reflect any corrections received after that date.

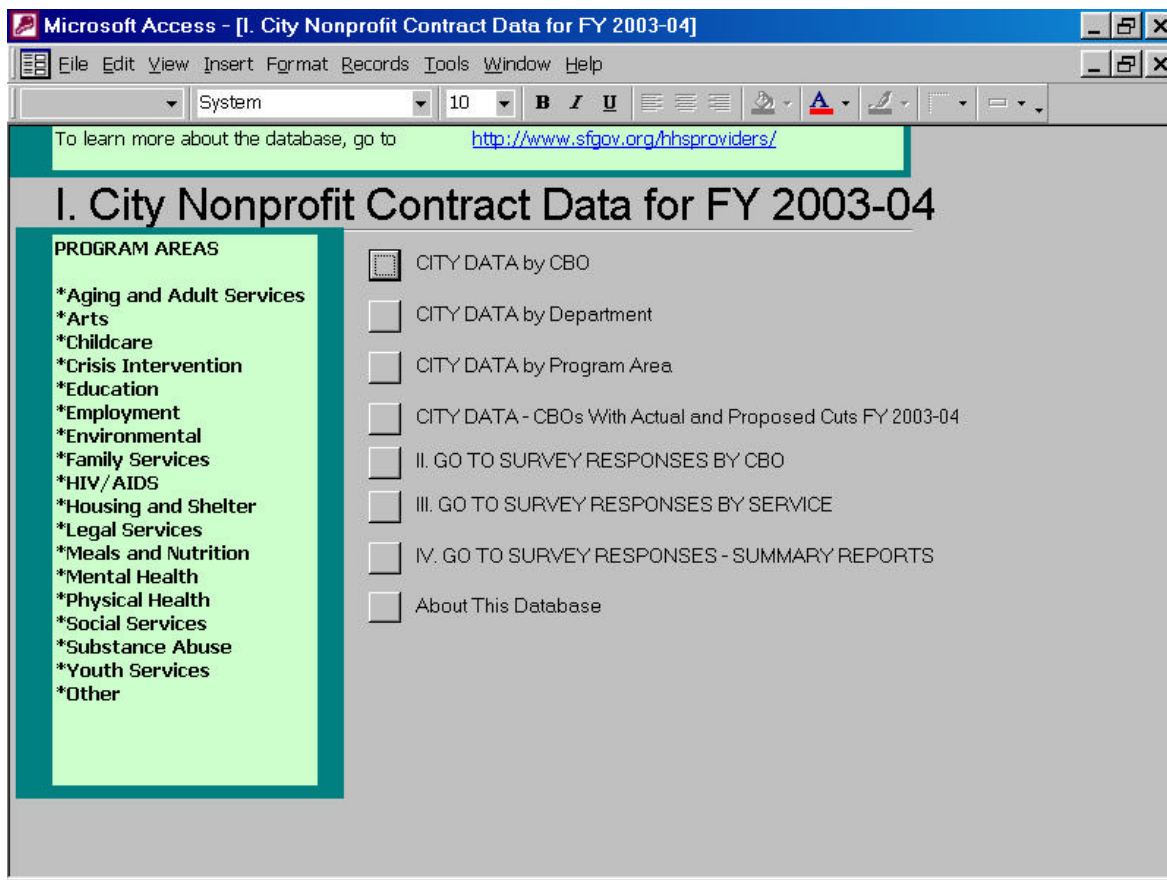
Because of the survey's small population size (320), we did not calculate a confidence interval (a measure of statistical reliability) or assess the degree to which the sample (142) represents the population. However, we can say that responding organizations have City contracts in fiscal year 2003-04 with total values ranging from \$99,000 to \$3.2 million and represent a broad array of services and clients. A complete list of the organizations that responded to the survey is shown by the entries with asterisks in Appendix A.

## Appendix D: Database Information and Sample Screens

The Access database that was produced as part of this project contains data from the City and County of San Francisco's four key departments that provide health and human services and from the community-based organizations (CBOs) that contract with these departments. The information concerns contracts, cuts and effects of cuts for fiscal year 2003-04. The database may be found at <http://www.sfgov.org/hhsproviders/>.

Information from City records covers all CBOs contracting with the four departments, whether or not the CBO responded to our survey. Users can look up all contracts for a particular service, or all contracts held by a certain provider. There is also some basic information on providers that responded to the survey, such as the percentage of their funding that comes from the City's General Fund versus other funding sources.

Information from the City is available from switchboard screen I (pictured below). Information from the survey is available from switchboard screens II, III and IV.



The database allows users to search for and display information in many different ways, and has screens that pop up to prompt the user on the parameters that can be entered for the search.

For example, if a user clicks on the first button above, **CITY DATA by CBO**, he or she may enter a CBO name, a program area and a contract value. If none of these are entered, information for all CBO contracts will appear. For example, if a user specifies all CBOs, mental health contracts, and contracts for \$50,000 or more, the database will display the following information:

## Appendix D: Database Information and Sample Screens

All CBO mental health contracts of \$50,000 or more:

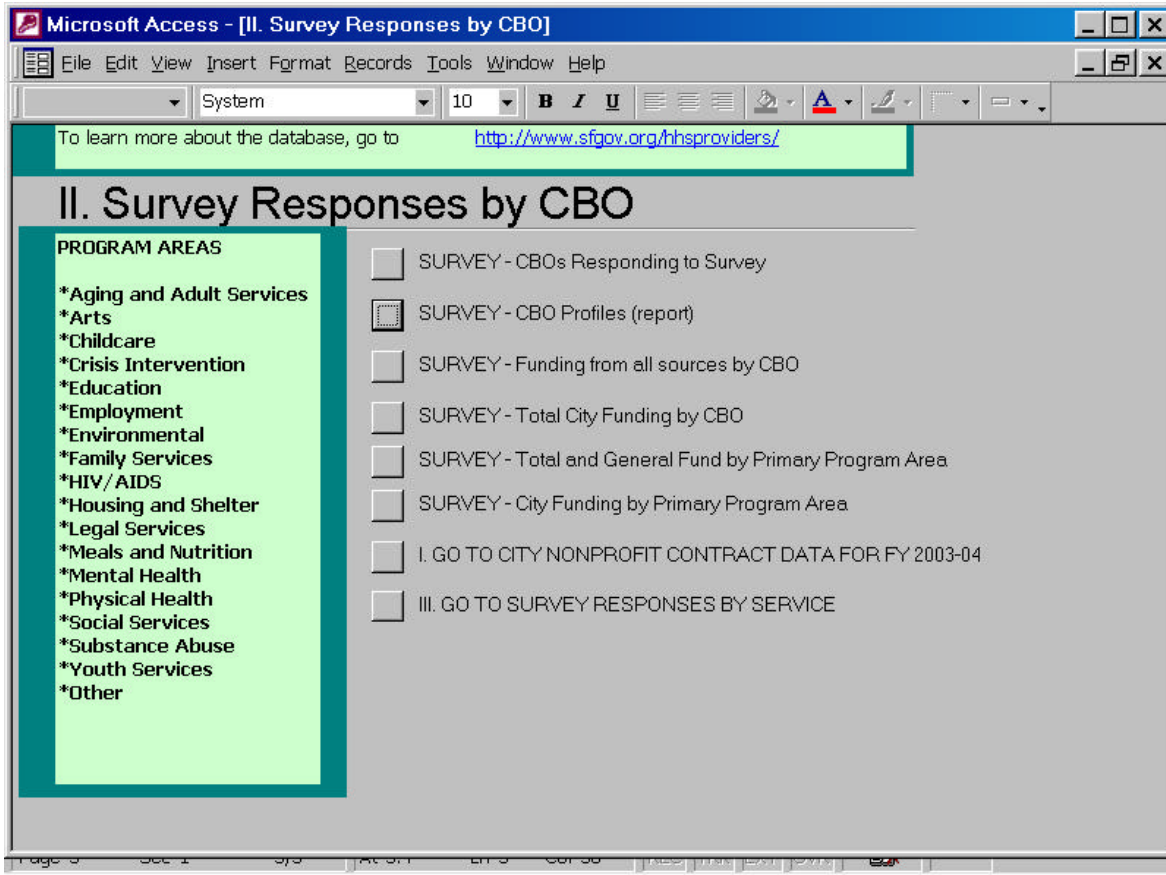
Nonprofit Agency Name	Contract Name	Begin Date	End Date	Funding Dept.	Program Area	Total Contract Amount	FY
American Lung Association of San Francisco and San Mateo Counties	Childhood Asthma Initiative evaluation services.	7/1/2002	8/31/2003	DPH	Environmental, Family Services	\$98,214	
Arc San Francisco	7/02-6/06 Recycling Services	7/1/2002	6/30/2006	DHS	Environmental	\$217,000	
Asian & Pacific Islander Wellness Center	Integrated Services.	7/1/2002	2/28/2003	DPH	HIV/AIDS, Mental Health, Physical Health	\$199,285	
Asian & Pacific Islander Wellness Center	Integrated Services.	7/1/2002	2/28/2003	DPH	HIV/AIDS, Mental Health, Physical Health	\$136,590	
Asian & Pacific Islander Wellness Center	San Mateo County outreach and case management services	3/1/2003	2/29/2004	DPH	HIV/AIDS, Mental Health	\$65,247	
Asian Perinatal Advocates	7/03-6/04 Family	7/1/2003	6/30/2004	DHS	Family Services.	\$752,520	

Record: 1 of 151

Only partial results are displayed above, but the user would be able to scroll to the right or down to see full results.

## Appendix D: Database Information and Sample Screens

From the main switchboard, if the user chooses **II. GO TO SURVEY RESPONSES BY CBO**, the following screen will appear:



Again, many searches are possible. For example, if the user chooses the **SURVEY - CBO Profiles (report)** and does not limit the search, three pages of information on each CBO will display as shown on the following two pages:

## Appendix D: Database Information and Sample Screens

Microsoft Access - [Surveypp3-5 by CBO]

File Edit View Tools Window Help

70% Close

*Survey responses, by CBO*

**CBO:** A Home Away From Homelessness

**Primary program area:** Education

**All program areas:** Childcare, Education/Academic Support, Meals and nutrition, Youth Services

<i>CITY FUNDING</i>			<i>ALL FUNDING</i>		
DAAS			Federal direct		
DHS			State direct		
DPH			SF General Fund	\$155,000	32%
DCYF	\$155,000	100%	Other SF	\$0	0%
Other			Donations	\$150,000	31%
Total	\$155,000		Foundations	\$178,000	37%
			Dues		
			Other		
			Total	\$483,000	

**FTEs** 5

**Number of services on which CBO reported** 1  
(service detail to follow)

Page: 1

Microsoft Access - [Surveypp3-5 by CBO]

File Edit View Tools Window Help

65% Close

*Survey responses, by CBO*

**CBO:** A Home Away From Homelessness

**Service:** Afterschool Enrichment, Meal, Advocacy, Mentoring Homeless Children

**Service name, description:** Afterschool enrichment meal and advocacy program for homeless children & youth

**Program area:** Other

**Total funding:** \$480,000

**City funding:** \$155,000

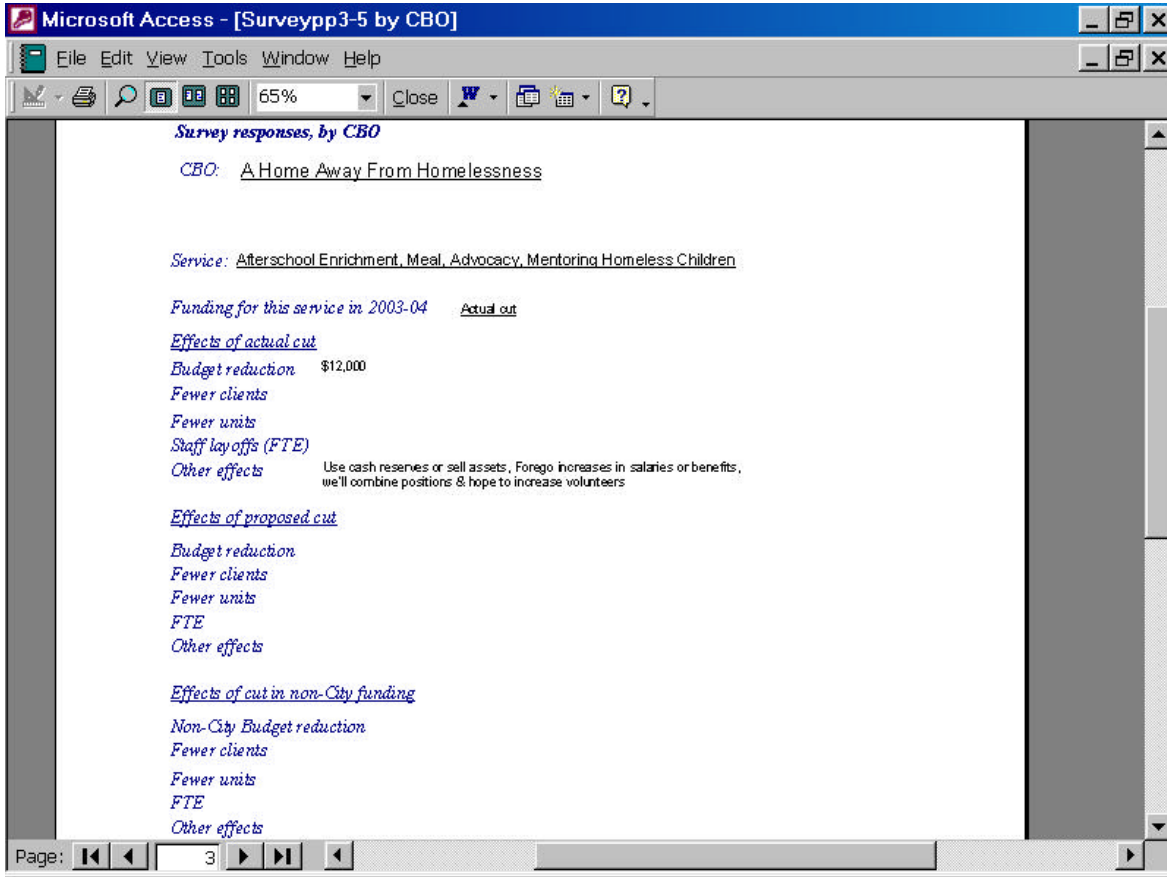
**Unduplicate d clients:** 375

<u>Gender of clients (in percent)</u>		<u>Other client characteristics (in percent)</u>	
Male	53	Immigrants	0
Female	47	Low-income	0
Transgender	0	Homeless	100
<u>Ethnicity of clients (in percent)</u>		People w/ HIV/AIDS	0
African American	39.5	Lesbian/gay/bisexual	0
Asian/Pacific Islander	5.5	Mental/physical disability	0
Latino/Hispanic	27.2	Seniors	0
Native American	0	Youth	100
White, non-Hispanic	9.5		
Other	18.3		

Services offered in following languages:  
English, Spanish

Page: 2

## Appendix D: Database Information and Sample Screens



Other buttons on the survey screens provide survey results in a format that can be copied and pasted into a spreadsheet. An example is shown on the following page.

## Appendix D: Database Information and Sample Screens

Organization	Primary program area	Total funding	General Fund	% General Fund
A Home Away From Homelessness	Education	\$483,000	\$155,000	
After School Enrichment Program	Childcare	\$274,681	\$102,000	
AIDS Emergency Fund	Housing and shelter	\$1,890,000	\$0	
AIDS Legal Referral Panel	Legal Services	\$536,100	\$0	
American College of Traditional Chinese Medicine	HIV/AIDS	\$296,903	\$0	
Arriba Juntos	Employment	\$1,678,886	\$0	
Asian Perinatal Advocates	Family services	\$2,112,006	\$924,004	
Asian Women's Shelter	Crisis Intervention	\$1,501,563	\$0	
Back on Track	Education	\$250,000	\$0	
Baker Places, Inc.	Mental Health	\$13,594,209	\$6,018,234	
Bayview Hunters Point Foundation for Community	Social services	\$6,286,062	\$3,293,307	
Black Coalition on AIDS (BCA)	HIV/AIDS	\$1,850,168	\$158,630	
Booker T. Washington Community Service Center	Youth services	\$1,096,000	\$0	
California Acupuncture	Physical Health	\$88,000	\$40,000	

Record: 1 of 142

(Partial display)

A more detailed explanation of how to use the database may be found under **About This Database** at switchboard screen I.

