Fil # 170653 & 17065 4 Committee 423

Board of Supervisors Budget Committee Proposed Budget Amendments - Sources

		20	017-2018				20	018-2019			All Years
	GFS	n	on-GFS	 Total		GFS	1	non-GFS	 Total		TOTAL
Budget Analyst - Departmental Reductions				,							
General Fund*	\$ 17,184,672			\$ 17,184,672	\$	8,862,520			\$ 8,862,520	\$	26,047,192
Building Inspection Fund	1			\$ -			\$	239,000	\$ 239,000	\$	239,000
Environment Protection		\$	110,000	\$ 110,000		•			\$ -	\$	110,000
Public Library Special Revenue Fund		\$	25,000	\$ 25,000			\$	25,000	\$ 25,000	\$	50,000
Other Committee Changes		•	•			•				į	
DPH Operating Savings	\$ 1,500,000			\$ 1,500,000						\$	1,500,000
Reallocation for Health Disparity Spending	\$ 2,300,000			\$ 2,300,000	\$	1,200,000			\$ 1,200,000	\$	3,500,000
Requires Mayor's Office Technical Adjustment											
Budget Analyst - Encumbrance Close-Outs	\$ 3,216,266			\$ 3,216,266	İ					\$	3,216,266
Technical Adjustment Reserve	\$ 2,500,000			\$ 2,500,000	\$	2,500,000			\$ 2,500,000	\$	5,000,000
General Fund Project Close-Outs	\$ 4,231,312			\$ . 4,231,312						\$	4,231,312
PUC Fund Balance		\$	380,000	\$ 380,000			\$	80,000	\$ 80,000	\$	460,000
Cigarette Litter Abatement Fund Fund Balance	\$ 350,000			\$ 350,000						\$	350,000
Use of Children's Fund Balanace from CY		\$	325,000	\$ 325,000			\$	280,000	\$ 280,000	\$	605,000
Savings from Technical Adjustment 1 & 2	\$ 640,192			\$ 640,192	\$	462,213		•	\$ 462,213	.\$	1,102,405
TOTAL SOURCES	\$ 31,922,442	\$	840,000	\$ 32,762,442	\$	13,024,733	\$	624,000	\$ 13,648,733	\$	46,411,175

<sup>\*</sup> Includes Committee's deletion of two positions in the Board of Supervisor's LAFCO project, which have a net zero impact on General Fund savings.

	6/23 3:00pm	Company			Citywide Bud	2017-201			2018-2		All Ye	ars
n District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	lotal	One Ime X	GFS non-GFS	Total One time	GFS non-G	FS TOTAL
Citywide	911 Public Education Campaign	ECD/AL	DPH	City-wide campaign to educate public on the uses of 911 (and 311) with the goal of	250,000		250,000	x			250,000	
m digital and	and the second of the second o	М	· · · · · · · · · · · · · · · · · · ·	improving response times and 911 caseload	**,	egent server is				er e	250,000	- 250,0
Citywide	Arab Family Language Support	ADM	OCEIA	Language support services, including an immersions teacher for the Tenderloin Arab	40,000		40,000		40,000	40,000	80,000	- 80,0
- de droe é o	See Such draw 169 Grounds 113 high Substituting to covere some fiber cross re-	and St. or an office state	na cinda elima med dan ac	community								,-
Citywide	Art Installation - Statue	LIB	ART	Maya Angelou Women's Statue	100,000	, phose especials a re-largest has interpre-	100,000	hall health igns	150,000	150,000	250,000	- 250,0
Citywide	Asian American HIV/Healthcare Funding	DPH	DPH	Restore federal cuts to Asian American HIV	300,000	en galeria anti-in anti-	300,000	4, 1	300,000	300,000	600,000	- 600,0
	Capacity building to enhance supports to			Grow program support by expanding prison visitation coordination services, re-entry								
Citywide	the incarcerated/formerly incarcerated	HRC	HRC	services, program coordination, language	170,000		170,000		170,000	170,000	340,000	- 340,0
e say year daybe	transgender community		e e e e e e e e e e e e e e e e e e e	access capacity, and organizational Infrastructure	A company of the second		and the second s		The second secon	and the second of the second o		
Citywide	Childcare resource services capacity	ADM/C	OCEIA	Capacity Building of Child Care Resource and Referral Services to Immigrant Chinese	100.000		100 000		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A CONTRACTOR OF THE STATE OF TH		14 V 15 V
Citywide	building	HF?	JULIA	parents with young children.	100,000	· menifican james	100,000	X	the second control of	e de la companya de La companya de la co	100,000	- 100,0
Citywide	City College Citywide Seed Reserve	CHF	to the second	and the state of the second	1,000,000	ne di est	1,000,000	x		* 1	1,000,000	- 1,000,0
			gir digad	and the first of the second and the second s	harris higher	a in a saw that		1, 7	The Contraction of the Contracti		A Company of the Comp	-//-
Citywide	Compton's Transgender Cultural District - Job Training	ECN	OEWD	Job Training, Skill Building, and Small Business Support for Trans Owned Businesses	160,000	and the second of the second	160,000	x :			160,000	160,0
	Compton's Transgender Cultural District -			N. Carlotte	age reging and how dends — in toda 200 a con-	ngg parafat an , p.g., p. it gama naturi sasap p.a. nggaga	en e			The state of the s	to the control of the	property and a second
Citywide	Placemaking	DPW?	DPW	Placemaking for Transgender Cultural District Funding to support LGBT Center & Women's	90,000	and a second	90,000	х .	4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4	<del>-</del>	90,000	- 90,0
Citywide	Cultural Center Support	ART	ART	Building	175,000		175,000	х		-	175,000	- 175,0
Citywide	DPW Apprentice Program	DPW	DPW	Increase total TAY youth served in the Job Apprentice Program	500,000		500,000	x		** <b>-</b> * .	500,000	500,0
organia in security	egi manan da kata da k Kata da kata d			Over 2,400 children remain on the subsidy	or after regulation of summer	er tret, her gepter	eranders of the section of the secti	-		er ar <del>e</del> are e		
Citywide	Early Care and Education Investment	HSA	OECE	eligibility waiting list, with infants and toddlers making up nearly 65% of those in need of	4,000,000		4,000,000	x	Margarete de servicio de la companya del companya del companya de la companya de		4,000,000	- 4,000,0
	So the second of	11 - 5 - 11 - 12 - 12	. * 1342000	services. Maintain ECE workforce and keep centers open.	25, March Manigaph and Architecture and Ju-	think many to be a continue to see	eer (s mer) yaar soo soo soo soo ahaa soo ahaa soo ahaa soo a	1 1964 4 114	and the constant of the method of the configuration	CHARLES CALLS A CARDING CO.	s car frant in a comme	
		•		DPH work-ordered to First 5. Provide licensed						*		
a	- 1 190 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			eligible staff to build capacity and a model and						•		
Citywide	Early childhood capacity building	CHF?	DPH	for community based care and prevention that can be supported through public, private and client sources.	100,000		100,000	x			100,000	- 100,00
Citywide	Ending LGBT Social Isolation	HSA	DAAS	Funding to address LGBT social isolation	100,000	et in the	100,000	x		-	100,000	- 100,0
Citywide	Enhance program supports to monolingual, immigrant transgender	HRC	HRC	Grow program support by adding a Therapist	150,000		150,000		150,000	150,000	300,000	- 300,0
	Latinas Equity for Program and Populations -			Case management in Baseign for homeless	,					,	,	350,0
Citywide	Bayview Case Manager	ном	DHSH	Case management in Bayview for homeless people dropping in for services	65,000		65,000		65,000	65,000	130,000	- 130,0
Citywide	Equity for Programs and Populations - Shelter Funding Disparities	ном	DHSH	Address the disparity in nightly bed relmbursements for shelter in the Bayview.	638,020		638,020	<b>x</b> .		-	638,020	- 638,0
Citywide	Expansion in Private Housing Subsidies -	ном	DHSH	Deep subsidies for youth involved in employment program	378,000	•	378,000		378,000	378,000	756,000	- 756,0
	Expansion in Private Housing Subsidies -			Deep subsidies for youth involved in								·
Citywide	Deep Need Based Subsidies and Employment for Youth	HOM	DHSH	employment program	The state of the s				at a second of the second of t		-	-
	Expansion of Private Housing Subsidies -	من من		Will house 100 homeless people, at \$1500 per	ns, latertoppy, apparatus appravas	andro volta o secono a	and the second second	e se della				
Citywide	Housing rental subsidies for seniors and people with disabilities.	HSA	MOHCD	homelessness for an additional 100 people, at	1,500,000	•	1,500,000	x		-	1,500,000	- 1,500,0
	The production of the second			\$1000 per month  Expansion of successful portable graduated	to a car of the							
Citywide	Expansion of Private Housing Subsidies - Portable Graduated Subsidies for Youth	ном	DHSH	subsidies for homeless youth with case		, e de de la lace					-	-
Citywide	Expansion of Private Housing Subsidies -	ПОМ	Duen	management and other services  Deep subsidies for undocumented homeless	naturages so vo i	4. 4.	200			001		
	Undocumented Housing Subsidies	HOM	DHSH	single adults	299,390		299,390		299,390	299,390	598,780	- 598,7

		6/23 3:00pm				Citywide Budgel	Priorities 2017-2018			100000000000000000000000000000000000000						
ltem	District	Program	Dept (CON)	Dept (BOS)	Description	GFS		Total On		GFS	2018-2019 non-GFS	Total	One	GFS	All Years non-GFS	TOTAL
25	5 3%:	Expansion of Priviate Housing Subsidies –	5.000	1 E. C	30 short term rental assistance subsidies for	antro-eth a literation at an a second	The last the second second second	Tlm	ie A	the garden season.		and and man	time	X	. Y	······································
23	Citywide	Single Adult Rapid Re-Housing	ном	DHSH	single adults engaged in employment activitities	420,043	rigge them arriver in a second re-	420,043		420,043	to be well as	420,043	e 12000 te 1	840,086		840,086
			our after on	a da est tra	New emergency housing fund for short term	the second second second second										
24	Citywide	Emergency Short Term subsidies for Transitional aged Youth	НОМ	DHSH	housing subsidies in the Bayview to prevent homelessless or rapidly re-house youth.			<del>-</del> .		) 				•		-
	555 ES 18 E 5		on Comments	and the second	and the control of th					17 414			1000 000	The state of the		
25	Citywide	Family Violence Services	WOM	DOSW	Direct services, training and assistance to improve San Francisco child abuse prevention	250,000	era erane sa terferal, esca en sa a a	250,000 x		د د د د د د د د د د د د د د د د د د د	Congressor with the Constitution	e de la designa e maga qu'il e	e and completes	250,000	.,	
	0.0, 11.00	a ja a karanta a karanta ja karanta ja karanta karanta karanta karanta karanta karanta karanta karanta karanta			and intervention services buildign upon existing Family Resource Cetners initiative	230,000	er en	230,000						230,000		250,000
26	Citywide	Filipino Youth and Families	CHF	DCYF	Filipino Family Support	40,000	And Mildred Lot 1 and 1	40,000	n n n n	40.000	1 1000	40,000		80,000		80,000
	maki ji s	Firefighters Holiday Toy Program	мон	MOHCD	Funding to support Hollday Toy Program	250,000	and the state of the processing and state of the state of	250,000 x		10,000			is toward	250,000		250,000
	The end of degree and or one or other controls of the control of the c	and an extra part of the second and	and the state of t	The second section of the section of the second section of the section of the second section of the sect	Capital Retrofit	Sild share Couplifies on Littles Society.	The state of the s	or to the control of		en e		er metal i kan para				230,000
28	Citywide	Food Security - Congregate Lunch Meals	HSA	DAAS	Address current waitlist: Daily, hot, nutritious meals for seniors/adults with disabilities	200,000.	Carlotte or Special Special States of States or Superiors	200,000		200,000 :	*	200,000		400,000		400,000
		The second secon			Maintain current service levels: Vouchers and			And the second s								•,
	State of the sale	alan bahil basah mendilangan salah sal Salah salah sa			education to increase consumption and access to nutritious foods by increasing the ability of											
29	Citywide	Food Security - Healthy Food Purchasing Supplement	DPH	DPH	low-income residents to purchase fruits and	50,000	4	50,000		50,000		50,000	ľ	100,000	-	100,000
	-31 1 - 41	The first control of the second section of the second section of the second second second second second second		Medical Control	vegetables at neighborhood vendors and farmers' markets in collaboration with DPH	a Committee Committee Committee	and a second of the special con- ence and a *6, which is subsolved, a part (	himble of the control	3 4 24 21	in and an air		A Comment		Manakanika ara	1.1 1	
	ene, cer	ne is servery professional transference of the servery of the servery professional and the servery of the servery	me palagra i	and the state of the	healthy Retail Program.	ann ann gheist ann S. (36 an 177 an	<ul> <li>Consider the features and shift process.</li> </ul>	e elemente de descriptorio de la companya de la comp La companya de la companya della companya de la companya d	ore to realis	SET BUILDINGS OF SETS	er – o o o o o o o	5 11 11 11 11 11 11 11 11 11 11 11 11 11				
1 - 4		and the filters for each of an each of the first transfer and the filters are an entirely and the filters are a filter and the filte	The most and the second	en confirm and ending	Address current waitlist: Food Pantry-baded grocery program. Includes weekly site-based	apprings on the state of the st	Company or profile region to the profit of the profile of the prof	Scrippinghermanners and other or spe-	are a large of the particle of	ga pil garin nil a compagning ya bawa nilam daga cama cama cama ni garin nilam daga cama cama cama cama sa garin nilam daga cama cama cama cama cama cama cama c	region of regions of	and the second of the second				The second of the second
					pantries and grocery delivery for	Control Control of the Control of th										
20	iontal.	Food Security - Home-Delivered Groceries	LICA	DAAC	seniors/adults with disabilities. Leverages pantry network, IHSS caregivers and CBO	000.000		000,000								
30	Citywide	(HDG)	пэн	DAAS	volunteers to serve homebound seniors/adults with disabilities who are unable to access a	800,000		800,000		800,000		800,000		1,600,000		1,600,000
		Company of the second s			food pantry themselves, but can prepare	enter de la companya	Territoria de la compansión de la compan	and the second second second		e e e e e e e e						
					meals at home. Some providers include additional home visit services.	erece thereigh a transition		a and a second								
					(2) A service of the service of t	A Charles of the Char				**************************************			.			
					Address current waitlist: Delivery of nutritious meals, a daily safety-check/friendly interaction											
31	Citywide	Food Security - Home-Delivered Meals (HDM)	HSA	DAAS	to homebound seniors/adults with disabilities who cannot shop or prepate meals	477,000		477,000		477,000		477,000		954,000	-	954,000
		(1.2.11)			themselves. Many providers offer home				11.							
					assessments/nutrition education/counseling.											
32	Citywide	Formula Retail Employee Rights Ordinance Enforcement	ADM	OLSE	Retail worker and employer outreach, education and technical assistance	150,000		150,000		100,000		100,000		250,000	-	250,000
. 22	Citywida	Healthy Corner Store Retail	ECN	OEWD	Promoting corner stores and markets to sell healthy products as opposed to sugary	60,000	in a second	60 000		60,000		50.000		420.000		400.00=
	OILY WILL	The state of the s	LUIN	OLVVD	beverages, etc.			60,000		60,000		60,000		120,000	-	120,000
A.C.	Citywide	Increasing investment in Disconnected	CHF	DCYF	TAY services for education/employment, case management, day-time drop-in. Gets TAY	1.000.000		1 000 000								
54	citywide	TAY	CHIF	DCIF	service level to 1/3 of Children and Youth Fund GROWTH ONLY.	1,000,000	•	1,000,000 x				-		1,000,000	-	1,000,000
35	Citywide	Increasing investment in Disconnected	DPH	DPH	residential MH/SA Tx	800,000		800,000 x				-		800,000	_	800,000
		TAY  Jobs for formerly incarcerated trans	~		Provide job opportunities for currently and	t time a mangarine a	on a constant									200,000
36	Citywide	people	HRC	HRC	formerly incarcerated trans people migrating to city of SF as sanctuary	145,000	and the second section of the sectio	145,000		145,000		145,000		290,000	-	290,000
37	Citywide	LaFco Gap Funding	BOS	BOS	Gap funding for LAFCO	50,000		50,000 ···×	y			<u>-</u>		50,000	-	50,000
38	Citywide	Latino BMR Outreach	мон	MOHCD	Outreach and application assistance for latino population applying for BMR units	100,000	C. Marine Company	100,000		100,000		100,000	: [	200,000		200,000
		•			Population applying for plant during	1			-1-1				i	I		

		6/23 3:00pm				Citywide Bud	get Priorities 2017-2018				2018-2019				All Years	
ltem	District	<ul> <li>In the first control of the growth case of a control of the growth control</li></ul>	Dept	Dept	Description	GFS	non-GFS	Total	One	GFS	non-GFS	Total	One	GFS	non-GF5	TOTAL
#			(CON)	(BOS)	Legal assistant & infrastructure for housing				Time	X 3.5	11011 013	TOTAL:	time :	x	non-gr3	TOTAL
39	Citywide	Legal tenants' rights support for monolingual Chinese seniors	мон	MOHCD	counseling services to low income seniors and families.	70,000		70,000	x	-	*.	-		70,000	• -	70,000
		Maintenance of operations for Supportive			Maintenance of units of supportive housing	14 1 2 2 44 1 B		* * . * . * . *						1 2 2 2 2 2		
40	Citywide	Housing	НОМ	DHSH	with necessary structural, operational,	2,401,189	to a contract of anyther than	2,401,189		Andrea and San	and the proportion of the		*	2,401,189		2,401,189
41	Citywide	Medical Assisting and Hospitality Training	ECN	OEWD	Funding to support Medical Assisting and Hospitality Training	75,000		75,000		75,000	the contract of the process of the contract of	75,000		150,000		150,000
42	Citywide	Municipal Bank Coordinator	TTX	n da da en	Staff to conduct research on Municipal Bank	90,000	Ale to Balling and a fine	90,000	. x	i i i i i i i i i i i i i i i i i i i	1.001.00	4 . W		90,000		90,000
43	Citywide	Museum Security Guards from PTE to FTE	AAM	AAM/FA MSF	And the second s	88,000	The second section of the second section secti	88,000		88,000	and the second s	88,000		176,000		176,000
44	Citywide	Museum Security Guards from PTE to FTE	FAM	(115)	en de la companya de La companya de la co	216,000		216,000		216,000		216,000		432,000		432,000
45	Citywide	Navigation Center Needs - Shelter	ном	DHSH	Add due process and shelter advocates to	14,300	en en en en en en	14,300		14,300	4	14,300		28,600		28,600
46	Citywide	Advocates Prop J Security Services	ADM	SHF	navigation centers	618,000	1	618,000		618,000		618,000		1,236,000	, _	1,236,000
			_		To support ongoing evidence-based	- '			•							2,200,000
47	Citywide	Re-entry program for currently incarcerated transgender women	HRC	HRC	implementation and evaluation of a peer-led re-entry program for currently incarcerated transgender women.	300,000		300,000		300,000		300,000		600,000	-	600,000
48	Citywide	Safety Valve for Families - Emergency Hotel Vouchers	HOM	DHSH	Emergency Hotel vouchers for family	50,000		50,000	x		4 m			50,000		50,000
49	Citywide	Safety Valve for Families - New Full Service Family Shelter	ном	DHSH	turnaways  New full service family shelter — last 3 months of 1styear, and full funding year 2	300,000		300,000	x					300,000		300,000
50	Citywide	Section 8 tenants rights	HSA	HSA	Eviction Prevention for Section 8 and Project Based Section 8 tenants	200,000		200,000		200,000		200,000		400,000		400,000
51	Citywide	Group vans	HSA	DAAS	group vans for seniors	200,000		200,000	<b>x</b> .	Mark of the state of the state of	4 1			200,000		200,000
52	Citywide	SRO Families	DBI ::	DBI ~	SRO Outreach services for families, including case management			-		1 11 - Angel Have agent 1 account of	239,000	239,000			239,000	239,000
		San Committee of the control of the		* - 24.40	Building capacity and support for the SF Police	at and the at	processor and the		4104							
53	Citywide	-Strategic Police Staffing Task-Force	POL	SFPD -	Commission's Strategic Staffing Task Force	125,000	and the second s	125,000	X	t de la companya de l	ner is ner is a Medical and a service and dispersion of	- · · · · · · · · · · · · · · · · · · ·		125,000		125,000
54	Citywide	Street Violence Intervention Program	МОН	мон	Staff expansion for street violence intervention program	225,000		225,000	"	225,000		225,000		450,000	_	450,000
	au	_			Provide at least 200 students the opportunity											
55	Citywide	Summer geometry course	CHF	SFUSD	to take compressed geometry course during summer. Continuation of pilot in 2017.	100,000		100,000		100,000		100,000		200,000	<del>-</del>	200,000
56	Citywide	TAY outreach and street based mental health	ном	DHSH	Street based mental health services and outreach for homeless youth	103,500		103,500		103,500		103,500	-	207,000	-	207,000
•		TICULAT.			To support a in-language housing adveate to		* * * * * * * * * * * * * * * * * * *		* :							
		Tenants' rights for Asians, particularly			increase outreach & "know your rights" to prevent unlawful eviction to Asians,	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							-	4		•
57	Citywide	monolingual Chinese seniors	мон	MOHCD	particularly monolingual Chinese seniors, who are facing increased unlawful eviction	97,500		97,500	x	-		-		97,500	-	97,500
		gagaran kanalah			pressures.	an anna agus										
58	Citywide	Workforce Equity	HRC	HRC	Capacity building for workforce programs  Civic engagement and leadership	150,000		150,000		150,000		150,000		300,000	-	300,000
59	Citywide	Youth civic engagement	мон	MOHCD	development for API LGBTQ, ELL, & Immigrant	100,000	•	100,000		100,000		100,000		200,000	-	200,000
		and the second s			youth.  Expand the current mentorship program for at			19								
60	Citywide	Youth mentorship program	CHF	DCYF	risk API youth through team sporting activities and individual coaching support	75,000		75,000		75,000		75,000		150,000	-	150,000
61	Citywide	Youth vocational training and job	CHF		Youth Career Pathways Initiative	150,000		150,000		150,000		150,000		300,000		300,000
					In light of new city policies mandating zero emission vehicles & charging infrastructure +	e Care assignations	in the special control of the special control	and the reserve		Control of the second						
62	Citywide	Zero Emission Vehicle policy development & implementation	ENV	ENV	statewide initiatives & incentives, city needs to position itself to achieve its zero emission	-	110,000	110,000		- might of allowing	-	- 15. 20. Car - Cap -	1 100 100	-	110,000	110,000
					vehicle goals & larger carbon reduction goals.	100 000 120										1
					***				. 1	1			1	1		ı
		•														

es activities		6/23 3:00pm		oosa 1900 maa ah Ana Ceri USA		Citywide Bud <u>e</u>	2017-20	018			2018-20	19			All Years	
em #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS	TOTA
3	1	25th Avenue Beautification	DPW	DPW	25th Avenue Decorative Crosswalks (50% of cost)	12,000		12,000	7.7	3			une	12,000		12
54	1	Citywide arts festival	ART	Arts Commissi	Festival for international artists	40,000	en rapent Seculare non Hollands	40,000	. <b>X</b>	and a second	Sec. Constant le Recele anni	halod a falle of the conse		40,000		4
in and a second	k tologijaj reije bije	or spinish a file of the state	n process come con- prone (64,641) der om	Arts	tti oli tittiitiinin augus aaanees eesti eri a, ee enta eecari ji mee an ar aar aanoon muunista in eeaa aa Hiikii 1, ijool ti, eegaalaja sii eegaa ja jiigaa ja jirja na jaan dajal kiin, oo ay jiigalis ta aan ee a	s come of a minimal and a community of the	age the entertainfillight thi thatleys	ante alte artet a succe y dy al Sauce hy to aldy spij Pone Spijdte y Lyspi	curver age y co chaptering reco	at an exercise of a parental and	one of the property of the second	erican and an experience of a colored to the colore		ger ger die gestellte geweite	was a second supervision of the second secon	
55	1	District Mural Projects	ART	Commissi on	Expansion of funding for murals in the neighborhood	25,000	* 1	25,000	x		V = V			25,000	. •	;
6	1	Environmental Education and Payment Removal	DPW	DPW	At Washington High School, engaging students in pavement removal	10,000		10,000	χ.	La contra con-		-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		10,000		
57	1	Expansion of Staffing at GGP Senior Center	REC	RPD	Expansion of staffing at Golden Gate Park Senior Center (for temp staffing)	40,000	1.0	40,000	х					40,000	-	
58	1	Family support and pre-natal services	CHF	First 5	Expansion of programming at family support center and pre-natal program	80,000	in the second	80,000	x	number of the second second	*******	in na Galaria.	girth Mig.	80,000	-	
59	1	Friendship Line	HSA	DAAS	Senior Hot Line to address isolation	50,000	*	50,000	X -	2		4 4 4 2		50,000		
70	1	Greenbelts Planinng Process	RPD	RPD	Planning process for 14th Avenue Greenbelt	40,000		40,000	x		ranti igan - a ar a			40,000	· · · · · · · · · · · · · · · · · · ·	**
71	1	Heron Watch 1967; p. 100 p. 10	REC	RPD	Weekend Program highlighting herons at	5,000	St. March II (1982)	5,000	NAC S	5.000		5,000		10,000		
e Gereg		in the second of	Tarige and Age	e e e e e e e e e e e e e e e e e e e	<ul> <li>Stow Lake</li> <li>Story the production of the pr</li></ul>	His Same and a state of the same of the sa	The state of the s	and the second of the second o		Programme and the second	en e	្រាស់ ទីលាស់សំខាន់នៅ				
72	1.	Middle school and family programs/Teen and Family Programming	CHF	DCYF	Programming for middle school students and families		60,000	60,000	x		60,000	60,000			120,000	1
73	1 .	One Richmond	ËCN	OEWD	Commercial corridor beautification and marketing	100,000		100,000	· ( <b>x</b> )					100,000	-	1
74	1	Public School Support	CHF	DCYF.	School support discretionary funds, for 6 elem schools, 1 middle and 1 high school	Maria a a production	45,000	45,000	. <b>X</b> .				:		45,000	
75	1	Richmond District senior services collaboration		DAAS	Staff person to convene and oversee collaboration between senior service providers	80,000		80,000		80,000		80,000		160,000	-	1
6	1	Safe Streets for Seniors	HSA	DPH	Workshops educating seniors about pedestrian safety	20,000	are en a consei	20,000	<b>X</b>		The second second	and the second		20,000	· · ·	
7	1	Safety Network	MOH?	MOCD	Supporting neighborhood public safety, through community engagement	40,000		40,000		40,000		40,000		80,000	-	
78	1	- Senior Choir	HSA	DAAS	Neighborhood-based senior choir	10,000		10,000	x					10,000		
79	1 .	Senior Playground Planning	REC	RPD	Planning Process for Senior Playground	50,000		50,000	X -			4 1		50,000	-	
0	1	Senior Services	HSA	DAAS Academy	Senior activities program expansion	25,000		25,000		25,000		25,000		50,000	-	
1	1	Teen Science Program	SCI	of Sciences	Teen engagement in the sciences	75,000		75,000	x			-		75,000	-	
32	1	Tenant Counseling	мон	MOHCD	Additional support funding for westside tenant counseling	22,500		22,500		22,500		22,500		45,000		
3	1	Youth Services/Beacon Center	CHF	DCYF	School-based youth services		220,000	220,000			220,000	220,000		-	440,000	4
34	2 .	Alta Plaza Irrigation System	PUC	PUC	Alta Plaza Irrigation	er all said in	300,000	300,000	х			• •		<u>.</u>	300,000	
5	2	Commercial corridor cleaning	DPW	DPW	Increased trash removal and steam cleaning on Buchanan / North Point	90,000		90,000		90,000		90,000		180,000	•	1
6	2	Commercial corridor cleaning	DPW	DPW	Manual trash pick up and pressure washing / Fillmore & Chestnut	150,000		150,000		150,000		150,000		300,000	-	1
37 .	2	Commercial corridors	DPW	DPW	Signage and capital projects	140,000		140,000	X				. <b>X</b>	140,000	-	1
8	2	D2 Parks and Events	REC	REC	Capital projects and family events	200,000		200,000	х			-	х	200,000	-	2
19	2	Lighting and Signage	FAM	DPW	Light poles and signage for Legion of Honor	150,000		150,000	х				х	150,000	-	1
0	2	Lombard gardening and ambassadors	ECN	ECN	Crooked Lombard gardening and ambassador program	180,000		180,000		100,000		100,000		280,000		2
91	2	Senior and Disability Services	HSA	DAAS	Programs / integrative plans to live independently.	efore different processors and a set of the second		. 2 4 - 5 Co anglo Medicina and for cert	9 140 0	150,000		150,000		150,000	-	1
92	2	Sports capacity building	REC	REC	Local sports organizations recognizing Bay Area athletes	100,000		100,000	x	- in the		<u>-</u>	x	100,000	-	-1
93	3	Case managers in Chinatown	МОН	MOHCD	2 FTE case managers at Ping Yuen for Latino and African-American communities	150,000		150,000		150,000		150,000		300,000	-	3

101		6/23 3:00pm				Cityviae Budo	get Priorities 2017-20	18			2018-2019			All Years	
ltem #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	ne me X	GFS r	ion-GFS	Total One time	x GFS	non-GFS	TOTAL
94	3	Chinese neighborhood arts program	ART	GFTA/OE WD	Restoring the neighborhood arts program to benefit low-income families, SRO residents, & provide community cultural enrichment.	45,000		45,000		45,000		45,000	90,000	- -	90,000
95	3	Family economic success project	мон	MOHCD	employment services and support for immigrants in Chinatown	120,000	a tage a second and the second and t	120,000	est the let	120,000		120,000	240,000	: · · · · · · · · · · ·	240,000
96	3	Lower Polk CBD - pit stop	DPW	DPW	staffing at toilet/pit stop at Lower Polk	200,000		200,000		200,000		200,000	400,000	-	400,000
97	3	Lower Polk CBD - tenant rights	мон	MOHCD	Tenants and Landlord rights program/resource center	180,000		180,000		180,000		180,000	360,000	-	360,000
98"	3	Neighborhood access point	ECN	OEWD	Chinatown 70 11 11 11 11 11 11 11 11 11 11 11 11 11	88,000	1000 00 0000	88,000		88,000	area or proces	88,000	176,000		176,000
99	3	SRO residents community living room	мон	MOHCD SFAC/GFT	Chinatown	70,000		70,000		70,000		70,000	140,000	-	140,000
100	3	Waverly Place Dance festival	ART	A	and the state of t	15,000		15,000		15,000		15,000	30,000		30,000
101	3	Workforce development	ECN	OEWD	Hospitality track and VESL programs in Chinatown	130,000	* * * * * * * * * * * * * * * * * * *	130,000		130,000	:	130,000	260,000	•	260,000
102	3	Youth Leadership	CHF	DCYF	at Who Hei Yuen playground clubhouse  Provide one HOT team specifically dedicated.	25,000	ere jake igo e e	25,000		25,000	1.0 4,	25,000	50,000		50,000
103	4	1 Homeless Outreach Team in District 4	ном	Homeless	to District 4. About \$175K for 2 HOT staff and	220,000		220,000		220,000		220,000	440,000		440,000
		and the second of the second o	reminer		\$35K one-time for vehicle.  Add one Corridor Ambassador on Noriega	August and a product of the second	And the second	en e a santan i metang a singan di igan di i	.	A CONTRACTOR OF THE SECOND		Maria Maria Cara Cara Cara Cara Cara Cara Cara		***************************************	
104	4	2 additional Corridor Ambassadors in District 4	DPW	DPW	Street between 45th to 47th Ave, and one on Judah Street between 44th Ave & La Playa.  (\$62K each)	124,000	and the second s	124,000	licit service at	124,000		124,000	248,000		248,000
			100		Provide linguistically compentent, evidence- based, intensive care coordination & support	* ., 1 1 <u>4</u>	i i sa karang bagas							a estati	
105	4	Case management & targeted support for Sunset District families	CHF	DCYF	pased, intensive care coordination a support services for 100 additional vulnerable Sunset District families; offer additional parenting classes; & training & technical assistance in	200,000	ence of the ence of the	200,000		200,000		200,000	400,000	-	400,000
				* * * * *	data-driven processes.										
	* 1	out made a commendation of the complete for a commen		2000	Pilot program to install cigarette butt ashcans in District 4 business corridors to encourage	CHARLES OF STATE OF S	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	er transport of the second of	n ete la	Attractive of the	e gerrar				
106	4	Cigarette Butt Ashcan Pilot Program	DPW	DPW	people to properly dispose of cigarette butts and cut down on staff resources to pick up cigarette butts. Will also entail	25,000		25,000	x	en e			25,000	- 	25,000
					education/outreach efforts.  New congregate meal site in District 4 church.		agenta esta esta en la companya de l	en i sem in proposal en la equal. La en la companya por la estada en la espera. La en la companya en la entre entr	* 1. /	*\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	, e 4				
107	4	Congregate meal site in District 4	HSA	HSA	Starting with pilot in FY17-18 with 1 food service coordinator (\$35K) and 50 meals. In FY19-20, augment to 2 food service	50,000		50,000		50,000		50,000	100,000		100,000
				4	coordinators and 100 meals. Lunch service, Mon-Fri.										
108	4	Dedicated gardener for Great Highway between Lincoln Way - Sloat	REC	RPD	Gardener dedicated to Great Highway landscaping maintenance between Lincoln Way - Sloat	91,000	4 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	91,000	-  -	91,000		91,000	182,000	•	182,000
					To support continuation of community festivals and street fairs, including Sunset										
109	4	District 4 Community Festivals	ECN	OEWD	Community Festival, Autumn Moon Festival, outer Taraval Street fair, outer Irving Street fair	75,000		75,000		75,000		75,000	150,000	-	150,000
		District A Court II Duri			To assist District 4 business recruitment and										
110	4	District 4 Small Business Recruitment/Retention & Façade Grants	ECN.	OEWD	retention for Taraval, Judah, Irving, Noriega, and beyond Invest in Neighborhoods program	100,000	The second second	100,000		100,000		100,000	200,000	. <del>-</del>	200,000
111	4	Frontyard Ambassadors	PUC	PUC	and supplement SF Shines program  Programming for frontyard ambassadors		80,000	80,000			80,000	80,000		160.000	100.000
111		yai a riiibaasaasis			For planned activities at Playland at 43rd	alor or or or or	50,000			general and the second	80,000	30,000		160,000	160,000
112	4	Playland programming	CPC	Planning	Avenue, which would be free for community members: Playland is a GroundPlay (formerly Pavement to Parks) project.	25,000	•	25,000	.	25,000	***	25,000	50,000	-	50,000
						1			- 1	1			11		

Accordance   Acc		C/22.2-00		12.94		Citywide But	lget Priorities									
13.   1.   1.   1.   1.   1.   1.   1.	131577167	<ul> <li>All the second of /li></ul>			Description	GFS	·.	1.75.75		GFS				GFS		TOTAL
	<del></del>		CHF			90,000	and ever a group of the square reports	90,000		90,000	Salar Salar Salar	90,000	time	180,000		180,000
1.	114 5	The second of th	REC	REC	<u> </u>	50,000		50,000	х					50,000	·	50,000
15   1	115 5	Art Activation	ART	ARTS	Haves Valley art activation	30.000	to entre and the	30.000	x		and the same		20 S S	30,000		
13   1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1.0									~			_	
Part						1				80,000		. 80.000				
	degree or a second	والمراورة معومة العمامة ويوم والرياسة فسيرة بالماس ويربي والمراكة وأنجي الماس والمرادة	ance gi n e equipa	anterprotein and	take no stilled for the Market an 1920 construction will be technique and the form the form the state of the	t sent at the these sent of		e se se é e e, que en aujor.		de la companie de la	to the territory	and the property of		a lance and the second		6 6 6 L
Community building - Street Festivals										187 30,000		30,000	v		- .~	
12   1	•								_^			•	^		-	
12   5   Separating Programming   CHR   DOFP   Community cooling program   190,000							e e e e e e e e e e e e e e e e e e e			60,000		60,000			· · · · ·	
128   S   Head Co-Oir Yackhindis Support   MOH   MOHCO   Technical Support for HID-Hesining   250,000   150,000   150,000   150,000   150,000   300,000		ويما وفرجاه متراملي محفقته والما ومساوعات يعرون تعوارك والدوالوم والوقي	Serve		to 19 and the continue continues companional interest to the however project course of subjective of	100,000	erita processorano	100,000	X	p short in the second				the second terms	-	and the second second
Page Notice Cultural Heritage   EC   CSV   Days	122 5	Healthy Eating Programing	CHF	DCYF	Community cooking program  Header the house of the second and the second	Patrician escriptionar employe	anamal obtains productions.	orrestancia cara ocean proces	e growing a	25,000		25,000	X	25,000		25,000
	123 5	Hud Co-Op Technical Support	МОН	MOHCD	Tech support for HUD Housing	150,000	a transcription of	150,000		150,000		150,000		300,000		300,000
1.5   Politic Service	124 5	and a first transfer on the state of the sta	ECN	OEWD	Japantown TF Program Implementation	30,000	r i ye i eye. Galariya i	30,000	x					30,000	· - ·	30,000
14   5   Phyground moreoverents   REC   REC   Stratan Phagmonul argandes   20,000   20,000   X	125 5	Pedestrian Safety	MTA	SFMTA				-	X ·			<u>-</u>		-	_	-
127   5   Public Safety - Auro Burglaries   MTA   MTA   Car Perakin Warring Signs   20,000   20,000   30,000	126 5	Playground Improvements	REC	REC .	Grattan Playground upgrades	20,000		20,000	X			<del>.</del> .		20,000		20,000
22.5   S. Sidewalk Gardens	127 5	Public Safety - Auto burglaries	MTA	MTA	Car Break-in Warning Signs	20,000		20,000	х			-				
125   5   Small buliness preservation   OEWD   OEWD   Small business tenant improvement	128 5	Sidewalk Gardens	DPW	DPW	Sidewalk Gardens	. 100 500				30,000		30,000		·	_	
130   5   Western Addition Junteenth Festival   ART	129 5	Small buiness preservation	OEWD	OEWD	Small business tenant improvement					50,000		50,000	x		· -	
131   5   Western Addition Youth Programming   DCVF   Collective impact Programs   75,000   75,000   75,000   75,000   150,0	130 5	Western Addition Junteenth Festival	ART	ARTS	Western Addition Junteenth Festival	50,000	e gran ter commentante	50,000		An ingress points of			7, - 4	M		
134   5   Workforce Development   ECN   OEWD   Program for Tenderion   Tens					The state of the s				17.						· -	
138 5   Workforce beeingment   EUN   University   Unive	132 5	Women's Reproductive Services	DPH	DPH	Women's Community Clinic Continuity of Care	95,000		95,000	х	95,000		95,000		190,000	-	190,000
After School Program for Tenderfolin Teens	133 5	Workforce Development	ECN	OEWD	_	40,000		40,000		40,000		40,000		80,000	-	80,000
135   6   Case managers for veterans   HSA   DAAS/MO   Case managers for veterans   HSA   DAAS/MO   Case managers for veterans   MOH   Cutrean & Volunteer Coordinator   50,000   50,000   50,000   50,000   50,000   100,000	134 6	The second secon	CHF	DCYF	After School Program for TL Teens, college	50,000		50,000	Χ			· · · · · ·		50,000		50,000
135 6   Case managers for veterans   MA   MCD   adults with disability with their housing needs   50,000   50,000   50,000   50,000   100,000   - 100,000     136 6   Case managers for veterans   MOH   Cutreach & Volunteer Coordinator   50,000   50,000   50,000   50,000   100,000   - 100,000     137 6   Compton's Transgender Cultural District   Project Management and Historic   Preservation R&D   District-specific mitigation fund for small   businesses impacted by city-puthorized and and other mitigation fund for small businesses impacted by city-puthorized and other mitigation fund for small businesses impacted by city-puthorized and and other mitigation for small businesses impacted by city-puthorized and other mitigation fund for small business impacted by city-puthorized and other mitigation fund for small businesses impacted by city-puthorized and other mitigation fund for small business impacted by city-puthorized and other mitigation fund for small business impacted by city-puthorized and other mitigation fund for small business impacted by city-puthorized and other mitigation fund for small business impacts   100,000   100,0		leens .			-			e constitu		1 1 1 1 1 1						•
Compton's Transgender Cultural District Project Management and Historic Preservation R&D  MOH MOHCD Preservation R&D  District-specific mitigation research and design  District-specific mitigation fund for small businesses impacted and permitted construction capped at value of 510,000 per applicant and targeted for non-subsidy support, such as marketing campalagn, outreach aid and other mitigation measures. Primarily for non-private development impacts.  District-specific interactive displays and activities coordination for Sunday Streets  Simple Security Support  ECN  District-specific interactive displays and activities coordination for Sunday Streets  Simple Security Support  ECN  District-specific interactive displays and activities coordination for Sunday Streets  Simple Security Support  Simple Security Support  ECN  District-specific interactive displays and activities coordination for Sunday Streets  Simple Security Support  Simple Security Support  Simple Security Support  ECN  District-specific mitigation fund for small business corridor laison and case manager for small businesses – corridor-based outside of 6th Street in South of Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs.  140 6 Evening, Late-Night Security Support  ECN  District-specific mitigation fund for small businesses – corridor-based outside of 6th Street in South of Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs.  160,000  160,000  100,00	135 6	Case managers for veterans	HSA "			50,000		50,000		50,000		50,000		100,000	-	100,000
Project Management and Historic Preservation R&D    138   6   Construction Mitigation Fund   ECN   OEWD   District-specific intigation fund for small businesses impacted by city-authorized and permitted construction - construction Mitigation Fund   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination for Sunday Streets   ECN   OEWD   District-specific interactive displays and activities coordination	136 6		мон		Outreach & Volunteer Coordinator	50,000		50,000		50,000		50,000		100,000	-	100,000
District-specific mitigation fund businesses impacted by city-authorized and permitted construction - capped at value of S10,000 per applicant and targeted for non-subsidy support, such as marketing campaign, outreach aid and other mitigation measures. Primarily for non-private development impacts.  139 6 District-specific interactive displays and activities coordination for Sunday Streets  140 6 District-specific small business corridor laison and case manager  OEWD Similation and case manager  OEWD Similation and case manager of Similation and case manager for small businesss in corridor-based outside of 6th Street in South of Market Resources for Central Market CBD to administer for permitting capped at the case of the corridor of the street in South of Market Resources for Central Market CBD to administer for neglaborhood associations and groups in areas not covered by existing CBDs	137 6	Project Management and Historic	мон	MOHCD		125,000		125,000	x			_		125,000	_	125,000
permitted construction - capped at value of \$10,000 per applicant and targeted for non-subsidy support, such as marketing campaign, outreach aid and other mitigation measures. Primarily for non-private development. Impacts.  139 6 District-specific interactive displays and activities coordination for Sunday Streets  ECN OEWD District-specific interactive displays and activities coordination for Sunday Streets  Small business liaison and case manager  OEWD small businesses corridor-based outside of 6th Street in South of Market. Resources for Central Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs of the contraction of the contractive of the contract		Preservation R&D												-		
Stormatic Fund ECN OEWD Stormatic Fund ECN OEWD Stormatic Fund ECN OEWD Stormatic Fund as marketing campaign, outreach aid and other mitigation measures. Primarily for non-private development impacts.  139 6 District-specific interactive displays and activities coordination for Sunday Streets  ECN OEWD District-specific small business corridor liaison and case manager  140 6 District-Specific small business corridor liaison and case manager  ECN OEWD Small businesses — corridor-based outside of 6th Street in South of Market Resources for Central Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs		•														
Subsidy Support, such as marketing campaign, outreach aid and other mitigation measures. Primarily for non-private development. Impacts.  139 6 District-specific interactive displays and activities coordination for Sunday Streets  50 Subsidies Coordina	138 6	Construction Mitigation Fund	FCN	OFWD		100.000	er a same	100.000	v	.  -		_		100,000		100,000
Primarily for non-private development impacts.  District-specific interactive displays and activities coordination for Sunday Streets  District-Specific small business corridor liaison and case manager  OEWD  OEWD  OEWD  OEWD  OEWD  OEWD  OEWD  Small business liaison and case manager  OEWD  Small businesses — corridor-based outside of 6th Street in South of Market. Resources for Central Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs  Primarily for non-private development impacts.  10,000  10,000  10,000  10,000  10,000  100,0	135 0	Constituction (Antigation) and	LON	OLWD		100,000		100,000	^			_		100,000	-	100,000
District-Specific interactive displays and activities coordination for Sunday Streets    District-Specific small business corridor liaison and case manager   District-Specific small business corridor small business liaison and case manager for small businesses corridor-based outside of 6th Street in South of Market.  Resources for Central Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs   160,000					Primarily for non-private development											•
District-specific interactive displays and activities coordination for Sunday Streets    District-Specific small business corridor   District-Specific small business corridor   District-Specific small business corridor   Small business liaison and case manager   District-Specific small business corridor   Small business liaison and case manager   District-Specific small business corridor   Small business liaison and case manager   District-Specific small business corridor   District-Specific small business corridor   Small business corridor   District-Specific interactive displays and   District-Specifi		the state of the s			impacts.				2.0	The type of the same						
Uistrict-specific small business corridor    OEWD	139 6		ECN		on the control of the	10,000		10,000		10,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10,000		20,000	-	20,000
liaison and case manager    CEWD   Small businesses corridor-based outside of   100,000   100,000   100,000   200,000   - 200,000		District-Specific small business corridor												, , , , , , , , , , , , , , , , , , ,		
141 6 Evening, Late-Night Security Support ECN OEWD administer for neighborhood associations and groups in areas not covered by existing CBDs 160,000 X - 160,000 - 160,000 - 160,000 T - 160,000 - 160,000 T - 16	140 6			OEWD		100,000		100,000		100,000		100,000		200,000	-	200,000
141 6 Evening, Late-Night Security Support ECN DEWD groups in areas not covered by existing CBDs 160,000 X 160,000 X 160,000 T					Resources for Central Market CBD to											·
for additional 108 officers	141 6	Evening, Late-Night Security Support	ECN	OEWD	groups in areas not covered by existing CBDs	160,000		160,000	Х.			-	•	160,000	-	160,000
					tor additional 10B officers	1			I	1.				11		ļ

	6/23 3:00pm				Citywide Budgi	et Priorities 2017-2018				2018-201	9		2.00	All Years	94
item # District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS Tol	Or tal Tin		GFS	non-GFS	Total	One time	GFS	non-GFS	TOTAL
142 6	Free City College oversight committee support	CHF	DCYF	support for DCYF in re; coordinating, managing oversight committee for Free City College program	70,000	e de la companya de La companya de la co	70,000 X	x		and to apply a poster	. 1. 1.1		70,000		70,000
143 6	Housing, Immigration and Leadership Skills, Education and Outreach Program for Latinas in the TL	мон	монср	Continuation funding for staff	50,000		50,000		50,000		50,000	٠	100,000	-	100,000
144 6	Public Safety Camera and Light Installation Fund	ECN"	OEWD	Resources for surveillance cameras and light installation in high crime areas not covered by existing CBDs	95,000	and the second s	95,000 X	x	The second of th		en i compressione generalis		95,000		95,000
145 6	Senior Choirs	HSA	DAAS	Music Programs	10,000		10,000	x	1000-0		en e		10,000		10,000
146 6	Soma Pilipinas Filipino Cultural Heritage District Project Management and Master Planning	мон	монср	Funding for FT project manager, master planning and public realm designs	100,000		100,000 X	x			<b>-</b>		100,000		100,000
147 7	ADA upgrades at SFZoo	Z00	<b>ZOO</b>	Installation of ADA ramp at the House of Chimp Exhibit.	50,000	ann a de la 1900 de para estada en Agusa. Anno se de la composição	50,000 x	×	But the Section of the profession of the section of	e i i e e e e e e e e e e e e e e e e e	e diam, isami i		50,000		50,000
148 7	Children Activities for District 7 Milestone Celebrations	OEWD	OEWD	Funding children-based activities for District 7 milestone community celebrations	30,000	en est a cot en en subbline nation in to upon to bring you you	30,000		30,000		30,000		60,000		60,000
149 7	District 7 Outdoor Movie Nights	REC.	REC	Support to organize outdoor movie nights in District 7.	15,000	och sammen eritiskiher gåstrevånter gå ullat	.15,000		15,000	e den soo op vangen gelin	-15,000		.30,000	rungayan kemindi di da	30,000
150 7	District 7 Playground Support	REC	REC -	Additional Support for playgrounds in District 7.	250,000		250,000 x	x					250,000	٠.	250,000
151 7	District 7 Senior Service Programs	DAS	DAS	Support for senior services in District 7.	200,000	en Canada (Santa)	200,000		200,000		200,000	- '	400,000	_	400,000
152 7	District 7 Youth Council Leadership Training	DCYF	DCYF	Workshops and leadership training for District 7 Youth Council members.	25,000		25,000		25,000		25,000		50,000	-	50,000
153 7	Expansion of Senior Services in the Ocean Merced Ingleside (OMI) Neighborhood	DAS	DAS	Support for expanding senior services in the OMI neighborhood.	35,000		- 35,000		35,000		35,000		70,000		70,000
154 7	Ingleside Library Garden Activation	LIB	· LIB ·	Activation for the outdoor space of the Ingleside Library to serve children and		25,000	35.000			25.000	2F 000			50.000	'50 <b>-</b> 00
154 /	Higheside Library darder Activation	ЦБ	LID	families.		25,000	25,000			25,000	25,000		-	50,000	50,000
155 7	Participatory Budgeting - General Projects	CON	CON	Grants for participatory budgeting program in District 7 to support democratically elected	300,000		300,000		300,000		300,000		600,000	· <u>-</u>	600,000
	$\mathcal{L}(x) = \frac{1}{2} \left( -\frac{1}{2} \left( \frac{x}{x} - \frac{x}{x} \right) \right) = \frac{1}{2} \left( \frac{x}{x} - \frac{x}{x} \right)$	- "		projects to benefit the community.  Installation and monitoring of security	Survey a		1, 1, 1, 1, 1	٠.٠. :							
156 7	Security Cameras on Twin Peaks	REC	REC	cameras on Twin Peaks for crime prevention	45,000	nga tinggapa tinggapan sa ng ga	45,000 x	<b>x</b> .	**************************************				45,000	-	45,000
157 7	Upgrading services for a food pantry in Ingleside/Ocean Avenue	DAS	DAS	Renovation and upgrades for a food pantry that serves residents on Ocean Avenue and Ingleside neighborhood	25,000		25,000		25,000		25,000		50,000	-	50,000
158 8	Congregate Holiday Meals for LGBTQ	HSA	DAAS	Funding to support Tenderloin Tessie's	25,000		25,000 x	×			-		25,000	-	25,000
159 8	D8 Neighborhood Festivals	ECN	OEWD	Funding to support planning and outreach	75,000		75,000		75,000		75,000		150,000	-	150,000
160 8	Homeownership Outreach	MOH	MOHCD	Support for first-time home buyers	75,000		75,000	1	75,000		75,000		150,000	-	150,000
161 8	James Lick Greening	CHF	DCYF	Funding to close budget gap for greening project	39,000	-	39,000 x	×		•	-		39,000		39,000
162 8	LGBT Museum Planning	ECN	OEWD	Funding to support LGBT Museum	100,000		100,000		100,000	,	100,000		200,000	-	200,000
163 8	LGBT Youth Capital Improvement Fund	МОН	MOHCD	Funding to support design work for LGBT space	75,000		75,000 ×	x			-		75,000	-	75,000
164 8	LGBT Youth Employment/Organizing	CHF	DCYF	Funding to support LGBT Youth employment/organizing	100,000		100,000		100,000		100,000		200,000	-	200,000
165 8	Mission District Tenant Empowerment	мон	MOHCD	Funding to increase capacity of Mission district tenants	75,000		75,000		75,000		75,000		150,000	-	150,000
166 8	Neighborhood Safety	POL	POL	Funding for District 8 Neighborhood Safety Coordinator/CCOP	100,000		100,000		100,000		100,000		200,000	-	200,000
167 8	Noe Valley Food Security	DAAS	DAAS	Funding for Congregate Meals	50,000	2010	50,000		50,000		50,000	.	100,000	-	100,000
168 8	Participatory Budgeting	GEN	GEN	Participatory Budgeting	250,000	ten ngaraga a ar a gar	250,000	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	250,000		250,000	*** .	** . *** ****		·
169 8	Research on Older Adults with HIV 2.0	HSA	DAAS	Funding to support research on long-term survivors	50,000		50,000 `>	x			· -		50,000	-	50,000
170 8	Sidewalk Gardens	DPW	ENV	Funding for community-led sidewalk garden programs	75,000		75,000 >	x .	-		-		75,000	-	75,000

115. 1975: Water (1975)	6/23 3:00pm				CityWide Budi	get Priorities 2017-201	8			2018-201	٥		10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	All Years	
ltem # District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One	GFS	non-GFS	TOTAL
171 9	Adult education in the Mission	ECN	OEWD	Medical Assisting and Hospitality Adult education programming in the Mission	50,000		50,000		50,000	est may apply and may as	50,000		100,000		100,000
172 9	After school programming and social support for K-8 students in Mission	CHF	DCYF	Strengthen after school academic and social support for low income, at-risk students at K-8 school in the Mission	30,000		30,000		30,000		30,000		60,000	· -	60,000
173 9	After school programming for low income Mission youth	CHF	DCYF	Offsite, after school programming and transportation for low income Mission youth	25,000	A Secretarian	25,000		25,000		25,000	and the same	50,000		50,000
174 9	Area Plan development for D9	CPC	CPC	Staff position for Area Plan	110,000		110,000	x	Tarana at a sa		er i gager angla relamin er i gager angla relamin er i gager angla relamin	``	110,000		110,000
175 9	Bernal Heights Senior Services	HSA	DAAS	Low income senior services in Bernal Heights	35,000		35,000	And wife	35,000		35,000		70,000	-	70,000
176 9	Business plan for Carnival	ECN	OEWD	Developing a 5 year business and marketing plan for Carnaval to be financially independent	50,000	envite remente i ledu i eci. I mij sekt () i e e	50,000	x	e i esta ti ito se combinellova i verso e	Manch age H. Sales van		'	50,000		50,000
177 9	Corridor Management	ECN	OEWD	Corridor Manager for Mission/Bernal	50,000		50,000	x					50,000	-	50,000
178 9	Corridor Management for Mission Street	ECN	OEWD	Corridor Manager for Mission St	75,000	etratino e appresa.	75,000	×			t Allenda		75,000	<del>.</del> .	75,000
179" 9	Day laborer mental health support in the	DPH	DPH.	Bilingual Spanish, speaking Peer Health  Navigator to conduct psycho-social training	parins respectively to the second	grandensky objekt og det i de skriveter og de	65,000	×	A Deposit of Contract	e a e e e e e e e e e e e e e e e e e e	organização servidos de la constante de la con		65,000		65,000
	Mission	1	4 and 1944	and individualized support sessions with Day Laborers in the Mission	***************************************								03,000		55,555
180 9	Infrastructure support for youth serving	CHF	DCYF	Strategic Planning, infrastructure and merger support for expanded and coordinated	50,000		50,000	×					50,000		50,000
• •	agencies in the Mission			services for youth agencies in the Mission							•		30,000		30,000
181 9	Latino historic district registration and	ECN	OEWD	Register Calle 24/Latino Heritage Distirct as a Calfornia Registered Historic Resources	100,000	e de la companya del companya de la	100,000	×					100,000		100,000
	Latino placemaking	LOIT	CENT	District and Latino placemaking for Latino District Corridor			100,000	^					100,000		100,000
183 9	Outreach services to sex workers in the mission	wom	DOSW	Late night street outreach services to sex workers and victims of sexual exploitation in the Mission	150,000		150,000		150,000		150,000		300,000	-	300,000
184 9	Portola Chinese Language Services	мон	MOHCD	Capacity building for Chinese serving organization in the Portola	50,000		50,000	<b>x</b>					50,000	-	50,000
185 9	Portola Chinese Merchant Engagement	ECN	OEWD	Chinese merchant enagement on San Bruno Ave	75,000		75,000	x			-		75,000	<del>-</del> ,	75,000
186 9	Portola Early Literacy and Family support services	CHF	DCYF	Expanding early literacy program capacity to serve immigrant and low income Chinese families in the Portola.	50,000		50,000	x					50,000	•	50,000
187 9	Portola Greenhouse activation	мон	MOHCD	Capacity building to aquire and revitilize greenhouses in the Portola	40,000		40,000	x			-		40,000	-	40,000
188 9	Safety at Bernal Dwellings	МОН	MOHCD	Public safety programming in Bernal Heights public housing	50,000		50,000		50,000		50,000		100,000	-	100,000
189 9	Tompkins Stairs	DPW	DPW	Tompkins Stairs beaufication in Bernal Heights	20,000		20,000	x			-	٠. ا	20,000	-	20,000
190 9	Transit plan development for D9 Area Plan	MTA	MTA	Staff position to create transit plan connected to the Area Plan	110,000		110,000	×			-		110,000	-	110,000
191 9	Violence prevention	DPH	DPH	3 additional violence prevention workers in the Mission	160,000		160,000		160,000		160,000		320,000	-	320,000
192 9	Workforce development for formerly incarcerated youth and adults	MOH	MOHCD	Workforce development services for transitional aged youth and adults who are re- entering from the correctional system	15,000		15,000		15,000		15,000		30,000	-	30,000
193 10	Bayview Gateway	DPW -	DPW	Bayview gateway pilot	200,000		200,000	×.			-		200,000	•	200,000
194 10	Bayview Opera House	ART	DPW	Capital investments Painting and installation of mural on the	100,000		100,000	×			-		100,000		100,000
195 10	Blanken Tunnel Mural	ART	ART	tunnel under Highway 101, between Little Hollywood and Executive Park, from Participatory Budgeting	20,000		20,000	x			- · · · · · · · · · · · · · · · · · · ·	. :	20,000	-	20,000
196 10	Court resurfacing	DPW	DPW	Court resurfacing in Sunnydale neighborhood	90,000		90,000	x					90,000		
								•							

	6/23 3:00pm			Citywide Budgo	t Priorities 2017-2018				2018-20	10		and the state of t		
ltem	The management of the second o	Dept	to the control of the	and the way the endless	and the same of		One	ABATST SALAR	2018-20	119	One		All Years	
# District	Program	•	Description	GFS	non-GF\$	Total	Time )	GFS	non-GFS	Total	time	X GFS	non-GFS	TOTAL
197 10	I Am Bayview Marketing Campaign ECN	OEWD	Marketing campaign for Bayview merchant corridor	15,000	ng man Tagan	15,000	Х	F 1 1 2 - F 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	* * * * * * * * * * * * * * * * * * *	· · · · · · · · · · · · · · · · · · ·		15,000		15,000
generale de gree	ment angland anglanda. It is a pagar at the control of the anglandary of the control of the cont		Mental health and trauma counseling services	REPORTS OF STREET	to the parties of the	1 1 2 20 20 20 20 20 20 20 20 20 20 20 20 2	10.14	satisfy and that has	11151151113	2. 3	Maria	All becomes the property of the second	Now that our	The second
198, 10	Mental health services MOI	1 МОН	at Vis Valley elementary	50,000	arrana ana arrana arrana	50,000	X -	10021001111111		- seprement of Fig.	· · · · · · · · · · · · · · · · · · ·	50,000		50,000
199 10	Minnesota Grove DPW	DPW	ADA and lighting improvements	25,000		25,000	x	10 10 10 10		1		25,000		25,000
200 10	Old Potrero Police Station ADM	DRE	Stablization of building	200,000		200,000	х			-		200,000	-	200,000
			. Enhancement of existing programming,				,		,					
201 10	Resilient Bayview	ADM	including free training for residents and non-	15,000	normalist Constant their a	15,000	, X	and the second	name and the	rang di kaca <del>d</del> a	Lorenzo di	15,000	symmetric states	15,000
			profits Senior fitness programming at IT Bookman			Ŋf.Φ.	3 - A.	the second of the				1,		
202 10	Senior Fitness HSA	DSS	and George Davis	200,000		200,000		200,000	· · · · -	200,000		400,000	•	400,000
203 10	Teen Programming in Visitacion Valley CHF	DCYF	Teen programming in Visitacion Valley	40,000	1.1.1.1.1.1.	40,000	х	and the second			- 4	40,000	-	40,000
204 10	The Loop DPW	DPW	Funding to meet funding gap for The Loop	30,000		30,000	×					30,000		30,000
			project									30,000		30,000
205 10	Third Street Economic Development ECN	OEWD	Development and marketing of Third Street corridor	60,000		60,000	x			· · · ·		60,000		60,000
206 11	Congregate Meal Program LatinX HSA	DAAS	Congregate Meal Program A	75,000		75,000		75,000		75,000		150,000	-	150,000
207 11	Congregate Meal Program Chinese HSA	DAAS	Congregate Meal Program B	75,000	dalasti eta santitega atenten.	75,000	10.16	75,000	* * * * * * * * * * *	75,000	/	150,000	···· · · · · · · · · · · · · · · · · ·	150,000
	Expansion of Senior Services in the Ocean	e a contrar	لل معارضي و الموادر المراجع الم المراجع المراجع المراج			6 31 0								
. 208	Merced Ingleside (OMI) Neighborhood	DAAS	extended service hours at 65 Beverly	35,000	na saga nggalamba na baya nggal	35,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	35,000		35,000	18 g 18	70,000	en i Tij	70,000
209 11	Job Developer ECN	OEWD	Job Developer	75,000		75,000		75,000		75,000		150,000		150,000
	and the second second second second second		Family resource service center to serve	a managana sa ka	ļ	er in the part		la en la electrica de la companya d	100	75,000		150,000	-	150,000
210 11	Latino Family Resource Centers CHF	DCYF	Excelsior residents	75,000		75,000		75,000		75,000		150,000	-	150,000
211 11	Filipino Tenant Coordinator REC	REC	- Filipino Tenant Coordinator	75,000	puller d'inach d'hat mena Hibonat i vo	75,000	e gertage a	75,000	Liver of the company of	75,000	in conserve	150,000		150,000
212 11	DPW Cleaning Improvements DPW	DPW	Cleaning improvements in neighborhood	38,000		38,000		38,000		38,000		76,000		76,000
213 11	Parks programming REC	REC	Renovations and activations	130,000		130,000	x			-		130,000	_	130,000
214 11	Small business support ECN	OEWD	1.5 FTE to serve Outer Mission and Broad	115,000		115,000		115,000		115,000		230,000		230,000
215 11	TAY Workforce Development CHF	DCYF	Job Developer & Intake Specialist	150,000		150,000		150,000		150,000		300,000	-	300,000
			Maintain service for 168 students in daily			-				•				•
216 11	Youth and Family Engagement CHF	DCYF	afterschool programs and 400 in summer programs.	100,000		100,000		100,000		100,000		200,000	-	200,000
217 11	Total Community Development MOF	MOHCD	Community engagement, leadership development and administration	57,000		57,000	• •	57,000		57,000		114,000	-	114,000
	•		Citywide Asks Total	20,655,942	110,000	20,765,942		6,359,233	239,000	6,598,233		27,015,175	349,000	27,364,175
•	A service of the serv	**   * * * * * * * * * * * * * * * * *	District Asks Total	11,266,500	730,000	11,996,500		6,665,500	385,000	7,050,500		17,932,000	1,115,000	19,047,000
			TOTAL	31,922,442	840,000	32,762,442		13,024,733	624,000	13,648,733	-	44,947,175	1,464,000	46,411,175