

Board of Supervisors Budget Spending Plan

	FY 2023-2024			FY 2024-2025			All Years		
	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total
Department Budget Reductions									
General Fund	23,134,398		23,134,398	10,017,217		10,017,217	33,151,615		33,151,615
Non General Fund		1,929,079	1,929,079		2,058,631	2,058,631		3,987,710	3,987,710
Supplementary Committee Reductions:									
Sheriff - attrition adjustment	33,184		33,184			-	33,184	-	33,184
Public Health - attrition adjustment	379,093		379,093			-	379,093	-	379,093
Library - position adjustments		240,241	240,241		244,469	244,469	-	484,710	484,710
Department of Early Childhood - adjustments	124,696	1,920,744	2,045,440	130,132	2,426,700	2,556,832	254,828	4,347,444	4,602,272
Recreation and Park - attrition adjustment	39,581			41,220					
Additional Budgetary Actions*									
Current Year Savings*	773,273	58,977	832,250		-	-	773,273	58,977	832,250
Project encumbrance closeouts*	5,711,313	4,320,850	10,032,163			-	5,711,313	4,320,850	10,032,163
Baby C adjustments*	2,550,000	17,000,000	19,550,000	2,550,000	17,000,000	19,550,000	5,100,000	34,000,000	39,100,000
Revised Gross Receipts tax credit*	3,340,000		3,340,000	8,440,000		8,440,000	11,780,000	-	11,780,000
Mayor's Technical Adjustments*	6,099,267		6,099,267	12,078,566		12,078,566	18,177,833	-	18,177,833
TOTAL SOURCES	42,184,805	25,469,891	67,615,115	33,257,135	21,729,800	54,945,715	75,361,139	47,199,691	122,560,830

*Requires technical adjustments by the Mayor's Office.

Other Committee Actions

Place \$15,000,000 for the Oceanview Library on Budget and Finance Committee expenditure reserve in Fiscal Year 2023-2024 and \$4,800,000 in Fiscal Year 2024-2025, pending a detailed spending plan.

Placing \$9,600,463 on expenditure reserve in the Human Services Agency in Fiscal Year 2024-2025 for a facility move pending scope of work.

Placing \$10,000,000 on expenditure reserve in General City Responsibility for the APEC Conference in Fiscal Year 2023-2024 pending a detailed scope of work.

Placing \$1,000,000 on expenditure reserve in the Department of Early Childhood for program evaluation in Fiscal Year 2023-2024 pending a detailed scope of work.

AAO Admin Provisions: 35. The Police Department shall provide a quarterly report of overtime spending to the Board of Supervisors, including the types of activities performed on overtime.

Board of Supervisors Spending Plan Fiscal Years 2023-2024 and 2024-2025

Sequential #	Original Item number	Item ID	Description	Dept	Category	Total FY 23-24				Total FY 24-25				Both years Total		
						FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
1	C-1	A-1	Capacity building for nonprofits with an experience serving Asian American Pacific Islander communities	ADM/OCEIA	Continuing	105,000	-		105,000	105,000	-		105,000	210,000	-	210,000
2	C-2	A-2	Human trafficking prevention	WOM	Continuing	50,000	-		50,000	50,000	-		50,000	100,000	-	100,000
3	C-3	A-3	Supporting Japantown small business and anti-hate services	ECN	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
4	C-4	A-4	Annual youth media workshop	ECN	Continuing	25,000	-	x	25,000	-	-		-	25,000	-	25,000
5	C-5	A-6	Chinatown Artist-in-resident initiative	ECN	Continuing	125,000	-		125,000	125,000	-		125,000	250,000	-	250,000
6	C-6	A-7	Culturally competent and language accessible service center in the Richmond and cultural events by youth	CHF	Restoration	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
7	C-7	A-8	Art and culture programming uplifting the Japanese diaspora	ART	Continuing	30,000	-	x	30,000	-	-		-	30,000	-	30,000
8	C-8	A-9	Hub uplifting Filipino-American arts and assisting with economic sustainability	MYR	Continuing	75,000	-	x	75,000	-	-		-	75,000	-	75,000
9	C-9	A-10	Cultural programming to showcase Chinatown and Manilatown	MYR	Continuing	75,000	-	x	75,000	-	-		-	75,000	-	75,000
10	C-10	A-12	Adult Day Services for frail seniors	HSA	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
11	C-11	A-13	Small business development, training and technical assistance for family child care	MYR	Continuing	150,000	-	x	150,000	-	-		-	150,000	-	150,000
12	C-12	A-14	Workers Rights Community Collaborative	ADM/OLSE	Restoration	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
13	C-13	A-15	Restoring cut to neighborhood immigrant community garden funding	ADM	Restoration	115,000	-	x	115,000	-	-		-	115,000	-	115,000
14	C-14	A-16	SRO Collaboratives and Code Enforcement Outreach Program	DBI	Restoration	4,800,000	-		4,800,000	4,800,000	-		4,800,000	9,600,000	-	9,600,000
15	C-15	A-17	Immigrant civic participation	ADM/OCEIA	Restoration	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
16	C-16	A-18	Chinatown Promotion and Small Business Assistance Program	ECN	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
17	C-18	B-10	Quality of life improvements in permanent supportive housing sites	HSH	Expansion	1,000,000	-	x	1,000,000	-	-		-	1,000,000	-	1,000,000
18	C-19	B-11	Peer-led overdose response in permanent supportive housing sites	DPH	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
19	C-20	B-12	0.75% increase for cost of doing business for workers in community based organizations	GEN	Expansion	6,700,000	-		6,700,000	6,700,000	-		6,700,000	13,400,000		13,400,000
20	C-21	B-13	Community/labor meeting and event space - staff, rent, tech equipment, support services, supplies	MYR	Expansion	100,000	-	x	100,000		-		-	100,000	-	100,000
21	C-22	B-14	Community Connector program for Chinese-speaking seniors and people with disabilities	HSA/DAS	Expansion	85,000	-		85,000	85,000	-		85,000	170,000	-	170,000
22	C-23	B-15	Legal assistance or ongoing representation to veterans with disabilities to access veterans benefits	MYR	Expansion	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
23	C-24	B-16	Monthly housing subsidies for low-income seniors, people with disabilities and people living with HIV at \$1,500/month.	MYR	Expansion	1,250,000	-		1,250,000	500,000	-		500,000	1,750,000	-	1,750,000
24	C-25	B-17	Workforce support and assistance for homeless single adults	ECN	Expansion	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
25	C-26	B-18	Funding for neighborhood immigrant community garden on City owned farm/land	ADM/OCEIA	Expansion	115,000	-	x	115,000		-		-	115,000	-	115,000
26	C-27	B-19	Youth civic engagement outreach to register voters ages 16-34	ADM/OCEIA	Expansion	50,000	-	x	50,000		-		-	50,000	-	50,000
27	C-28	B-20	Advocates to connect foster care clients to resources	CHF	Expansion	175,000	-	x	175,000	-	-		-	175,000	-	175,000
28	C-29	B-22	Free general family law legal services to low-income San Franciscans	MYR	Expansion	100,000	-	x	100,000		-		-	100,000	-	100,000
29	C-30	B-23	24/7 drop-in center for cis and trans women and gender nonconforming individuals	DPH	Continuing	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000		4,000,000
30	C-31	B-24	Food Security for transitional aged youth	HSH	Expansion	200,000		x	200,000				-	200,000		200,000
31	C-32	C-2	Wellness services for formerly incarcerated Transgender community members	MYR	Continuing	200,000	-	x	200,000	-	-		-	200,000	-	200,000
32	C-33	C-3	LGBTQ Enhanced I&R, Community Building, and Cultural Programs	MYR	Continuing	400,000	-	x	400,000	-	-		-	400,000	-	400,000
33	C-34	C-6	Transgender/ Gender-Nonconforming Community Film Festival	ECN	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
34	C-35	C-8	Leadership Development for Transgender and Gender Non-Binary people, including but not limited to those who identify as Asian and Pacific Islander	MYR	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
35	C-36	C-11	Primary care, gynecological care, and mental health services for transgender, gender nonconforming and intersex people, and LGBTQ women	DPH	Expansion	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
36	C-37	C-12	Violence Prevention Program for Spanish-speaking monolingual transgender immigrants	HRC	Expansion	17,000	-		17,000	67,000	-		67,000	84,000	-	84,000
37	C-39	C-14	Asylum immigration legal services for TGNC immigrants	ADM	Expansion	25,000	-		25,000	150,000	-		150,000	175,000	-	175,000
38	C-40	C-15	Transgender and Gender-Nonconforming Community year-round arts programs, events, arts education, artist commissions, and artist services	ECN	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
39	C-41	C-17	LGBT Museum and Archives Programming	MYR	Expansion	200,000	-	x	200,000	-	-		-	200,000	-	200,000
40	C-42	C-20	Cost of doing business adjustment for parity between City-funded grants and Ryan White funded programs	GEN	Expansion	500,000	-	x	500,000	-	-		-	500,000	-	500,000
41	C-43	D-4	Capacity building for workforce development in the Outer Mission/Excelsior	MYR	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
42	C-44	D-5	District and community events in Castro District	ECN	Continuing	250,000	-	x	250,000	-	-		-	250,000	-	250,000
43	C-45	D-6	Accessible mental health services for mono-lingual spanish speaking population in District 11	DPH	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
44	C-46	D-7	Street cleaning in the Mission	ECN	Continuing	225,000	-		225,000	225,000	-		225,000	450,000	-	450,000
45	C-47	D-8	Security improvements for Mission-district based childhood development center	DEC	Continuing	20,000	-	x	20,000	-	-		-	20,000	-	20,000
46	C-48	D-9	Bernal Heights neighborhood greening and ADA compliant portable pitstop	DPW	Expansion	350,000	-		350,000	300,000	-		300,000	650,000	-	650,000
47	C-49	D-10	Portola neighborhood greening and beautification construction costs	DPW	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
48	C-50	D-11	District 10 safety implementation	HRC	Continuing	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
49	C-51	D-12	Instruction and support group facilitation for HIV Health Services	DPH	Continuing	25,000	-		25,000	25,000	-		25,000	50,000	-	50,000
50	C-52	D-13	QTAPI Week Activations	ECN	Expansion	30,000	-		30,000	30,000	-		30,000	60,000	-	60,000
51	C-53	D-15	Expanded activation and events at Jerry Garcia Amphitheater	ECN	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
52	C-54	D-16	Capital funding for core and shell construction for health clinic in City owned facility	ADM/RED	Expansion	250,000	-	x	250,000	-	-		-	250,000	-	250,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
53	C-55	D-17	Expanded after-school and summer programming in Oceanview, Merced Heights and Ingleside	CHF	Expansion	75,000	-	x	75,000		-		-	75,000		75,000
54	C-56	D-18	Commercial corridor vacancy support and capital support for community events in the Outer Mission and Excelsior	ECN	Continuing	150,000	-		150,000	150,000	-		150,000	300,000		300,000
55	C-57	D-19	Nature programming at Stow Lake in Golden Gate Park	RPD	Restoration	15,000	-		15,000	15,000	-		15,000	30,000		30,000
56	C-58	D-20	Richmond District neighborhood and commercial corridor activation	ECN	Restoration	110,000	-		110,000	110,000	-		110,000	220,000		220,000
57	C-59	D-21	Activations at Noe Valley Town Square and corridor beautification	REC	Continuing	112,000		x	112,000	-			-	112,000		112,000
58	C-60	D-22	Urban rest and sleep center in the Tenderloin to combat homelessness to provide a safe and comfortable place to sleep, shower, eat and access support services	HSH	Expansion	350,000		x	350,000	-			-	350,000		350,000
59	C-61	D-23	Skill building classes for SF youth and afterschool and summer camp programs for SFUSD students at community theater	CHF	Continuing	50,000		x	50,000	-			-	50,000		50,000
60	C-62	D-25	Violence Prevention and Health & wellness activities for youth and families and create opportunities for safe, nurturing, and confidential spaces for youth in the Fillmore	ECN	Expansion	150,000			150,000	150,000			150,000	300,000		300,000
61	C-63	D-26	Food security/access for non-English speaking seniors and people with disabilities in the Ocean View/Merced Heights/Ingleside	HSA/DAS	Continuing	100,000			100,000	100,000			100,000	200,000		200,000
62	C-64	D-27	Supporting case management, service connections, and programs for low income immigrant families in the Outer Mission/Excelsior/Crocker Amazon	MYR	Continuing	75,000			75,000	75,000			75,000	150,000		150,000
63	C-65	D-28	Expansion of Lower Polk TAY navigation center	HSH	Restoration	1,000,000		x	1,000,000				-	1,000,000		1,000,000
64	C-67	E-3	Legal and social services for communities affected by criminal trial backlog	PDR	Expansion	1,765,012	-		1,765,012	2,351,247	-		2,351,247	4,116,259	-	4,116,259
65	C-70	E-7	Investing in communities in the Southeast quarter of the City, including but not limited to the Pacific Islander community, and neighborhood mural	ECN	Expansion	300,000	-		300,000	250,000	-		250,000	550,000	-	550,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
66	C-71	E-8	Connect unhoused individuals in District 10 to services	ECN	Continuing	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
67	C-72	E-11	Staffing and administrative costs related to establishment of the Office of Reparations	HRC	Expansion	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000	-	4,000,000
68	C-73	E-12	Mission neighborhood based daytime sleeping program for homeless individuals	DPH	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
69	C-74	E-13	Paraeducator workforce pipeline and workforce development support	CHF	Expansion	250,000	-	x	250,000		-		-	250,000	-	250,000
70	C-75	E-14	Trainings, mentorship, mental health services and healing for labor and postpartum doulas	DPH	Expansion	175,000	-		175,000	175,000	-		175,000	350,000	-	350,000
71	C-76	E-15	Gender-Based Violence direct-services restoration	DPH	Restoration	1,250,000	-		1,250,000	1,250,000	-		1,250,000	2,500,000	-	2,500,000
72	C-77	E-16	SFUSD queer youth theatre program	ART	Continuing	100,000	-	x	100,000		-		-	100,000	-	100,000
73	C-78	E-17	Buyback program for public to eliminate gas powered small engines	ENV	Expansion	375,000	-		375,000	100,000	-		100,000	475,000	-	475,000
74	C-79	E-20	Establish Safe Parking Site to relocate westside RVs	MYR	Expansion	585,000	-		585,000	500,000	-		500,000	1,085,000	-	1,085,000
75	C-80	E-22	LBE Program Evaluation Study	ADM	Expansion	300,000	-	x	300,000	-	-		-	300,000	-	300,000
76	C-81	E-23	Neighborhood Projects Permit Program (2 FTEs)	DPW	Expansion	223,574	-		223,574	368,252	-		368,252	591,826	-	591,826
77	C-82	E-24	Expansion of recovery focused transitional housing and infrastructure support for individuals who have completed residential treatment	DPH	Expansion	1,800,000	-		1,800,000	1,800,000	-		1,800,000	3,600,000	-	3,600,000
78	C-83	E-25	Restore community development funding	MYR	Restoration	1,600,000	-	x	1,600,000		-		-	1,600,000	-	1,600,000
79	C-84	E-26	Capacity building for a community land trust that advances limited equity housing cooperative ownership and owns and operates on existing LHEC to act on Community Opportunity to Purchase Act listings.	MYR	Continuing	250,000	-	x	250,000	-	-		-	250,000	-	250,000
80	C-85	E-27	Ethics Commission compliance and enforcement	ETH	Restoration	310,000	-		310,000	1,990,000	-		1,990,000	2,300,000	-	2,300,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
81	C-86	E-28	Board of Supervisors staffing and operations: 2.0 new FTEs and 2.0 FTE substitutions for the Board of Supervisors and 1.0 new FTE for LAFCO.	BOS	Restoration	442,219			442,219	485,636			485,636	927,855	-	927,855
82	C-87	E-29	Gun Violence Restraining Order Outreach	CAT	Restoration	200,000		x	200,000				-	200,000	-	200,000
83	C-88	E-30	Climate Equity Hub to support electrification retrofits	ENV	Restoration	-			-	250,000		x	250,000	250,000	-	250,000
84	C-90	F-1	Business services independent contractor program for Spanish-speaking entrepreneurs over 50	ECN	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
85	C-91	F-2	Support for vulnerable Spanish-speaking small businesses and vendors	ECN	Continuing	175,000	-		175,000	175,000	-		175,000	350,000	-	350,000
86	C-92	F-3	Hospitality Dislocated Worker program	ECN	Continuing	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
87	C-93	F-4	Training initiative and employment placement for underemployed individuals	ECN	Continuing	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
88	C-94	F-5	Economic vitality and tech assistance funding to support small business and vendors obtain permits and technical assistance for economic support and recovery	ECN	Continuing	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
89	C-95	F-6	Case Management and services for transitional age youth impacted by violence and caught in the criminal/immigration court system	CHF	Continuing	125,000		x	125,000				-	125,000	-	125,000
90	C-96	F-7	Recovery hubs in Mission, Excelsior, Visitacion Valley, and Bayview	ECN	Continuing	2,000,000	-		2,000,000	500,000	-		500,000	2,500,000	-	2,500,000
91	C-97	F-8	Indigenous cultural practices and cultural workshops	MYR	Continuing	100,000		x	100,000	-			-	100,000	-	100,000
92	C-98	F-9	Integrated healing and youth centered trauma-informed and culturally competent mental health and wellness services, urban arts/multimedia, workforce/employment and gender-affirming services	DPH	Continuing	300,000		x	300,000				-	300,000	-	300,000
93	C-99	F-10	Mini grant program for artists in the Mission	ART	Continuing	150,000		x	150,000				-	150,000	-	150,000
94	C-100	F-11	Convener for the monolingual Spanish speaking community	ECN	Continuing	105,000		x	105,000				-	105,000	-	105,000