

July 11, 2017

File No. 170653
7/11/2017 Amendments
by Supervisor Cohen

Technical Amendments to the Board of Supervisors Budget Committee Proposed Budget Amendments

- **Item #6 – Childcare resource services capacity building**
 - Change description to “Capacity Building of Child Care Resource and Referral Services to Immigrant Chinese parents with young children in San Francisco’s Southeast neighborhoods”.
- **Item #10 – Cultural Center Support**
 - Change description to “Funding to support LGBT Center”.
- **Item #12 – Early Care and Education Investment**
 - Change Program to “Infant Toddler Scholarship Fund - Increasing Investments in early care and education for infants and toddlers”
 - Change Description to “Funding support for the Infant Toddler Scholarship Fund that includes support for child care provider subsidies to increase access to infant & toddler care for low-income families.”
- **Item #13 – Early Childhood capacity building**
 - Change program to “Capacity building for Family Behavioral Health Services”
 - Change Description to “DPH previously work-ordered to First 5. Funding for a licensed eligible staff to build capacity and a model to provide behavioral and mental health services for API children, youth, and families enrolled at SFUSD affected by trauma and to enroll them in counseling.”
- **Item #17 – Equity for Programs and Populations – Shelter Funding Disparities**
 - Adjust \$638,020 to \$300,000 (\$338,020 reduction) in FY2017-18
- **Item #19 and #24 – Expansion in Private Housing Subsidies**
 - Delete both items (duplication) and restore as a new addition - item #219
- **Item #20 – Expansion of Private Housing Subsidies – Housing rental subsidies for seniors and people with disabilities**
 - Change description to “Subsidies to house homeless seniors and people with disabilities and prevent homelessness”
- **Item #43 – Museum Security Guards from PTE to FTE - AAM**
 - Adjust from \$88,000 to \$137,851 in FY2017-18 and from \$88,000 to \$183,801 in FY2018-19
- **Item #44 – Museum Security Guards from PTE to FTE - FAM**
 - Adjust from \$216,000 to \$408,087 in FY2017-18 and from \$216,000 to \$544,116 in FY2018-19
- **Item #50 – Section 8 tenants' rights**
 - Update performing department from HSA to MOH
- **Item #54 – Street Violence Intervention Program**
 - Update performing department from MOH to CHF
- **Item #61 – Youth vocational training and job**
 - Update performing department from CHF to MOH

- **Item #65 – District Mural Projects**
 - Adjust from \$25,000 to \$15,000
- **Item #66 – Environmental Education and Payment Removal**
 - Adjust from \$10,000 to \$0, remove item from list
- **Item #68 – Family support and pre-natal services**
 - Adjust from \$80,000 to \$50,000 in FY2017-18
- **Item #69 – Friendship Line**
 - Change description to “Economic development for domestic violence survivors”
 - MOHCD
- **Item #75 – Richmond District seniors services collaboration**
 - Change title to “Richmond District seniors services”
 - Change description to “Senior services and activities at neighborhood center”
- **Item #86 – Commercial Corridor Cleaning**
 - Adjust from \$150,000 to \$140,000 in both FY2017-18 and FY2018-19
- **Item #94 – Chinese Neighborhood Arts Program**
 - Update Performing Department from ART to ECN
 - Change description to “Invest in Neighborhoods support of Waverly Dance Concert in Chinatown”
 - Adjust from \$45,000 to \$15,000 in both FY2017-18 and FY2018-19
- **Item #95 – Family economic success project**
 - Change title to “Family Economic Success & Accelerated ESL for immigrants in Chinatown to build additional FES components”
 - Change description to “expand existing programs that serve immigrant job seekers facing the most complex barriers to employment and financial literacy/self-sufficiency”
- **Item #96 – Lower Polk CBD - pit stop**
 - Change description to “Staffing and facilities for public toilets in the Lower Polk Street neighborhood”
- **Item #98 – Neighborhood access point**
 - Change description to “backfill support for existing Chinatown neighborhood access point”
- **Item #100 – Waverly Place Dance Festival**
 - Adjust from \$15,000 to \$0, remove from list
- **Item #101 – Workforce development**
 - Change title to “Chinatown workforce development”
 - Change description to “Continued funding for existing Hospitality Vocational Training Program: training Chinese immigrant workers to enter the hospitality industry, through studying vocational English, learning about the U.S. hospitality and service industry, developing interview skills, receiving assistance in crafting resumes, and field experience in hotels”
- **Item #119 – Community Ambassador Program**
 - Adjust from \$70,000 to \$0, remove from list
- **Item #135 – Case Managers for Veterans**
 - Change title to “Case Managers for Filipino Veterans”

- Change description to “Case Manager dedicated to assist Filipino veterans and adults with disabilities with housing needs”
- **Item #136 – Case Managers for Veterans**
 - Change description to “Outreach and Volunteer Coordinator for program dedicated to assist Filipino veterans and adults with disabilities”
- **Item #138 – Construction Mitigation Fund**
 - Change description to “District 6 mitigation fund for small businesses impacted by city-authorized and permitted construction – capped at values 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 project”
- **Item #139 – District-specific interactive displays and activities coordination for Sunday Streets**
 - Adjust from \$10,000 to \$5,000 in both FY2017-18 and FY2018-19
- **Item #140 – District-Specific small business corridor liaison and case manager**
 - Adjust from \$100,000 to \$95,000 in both FY2017-18 and FY2018-19
- **Item #142 – Free City College Oversight Committee Report**
 - Adjust from \$70,000 to \$50,000 in FY2017-18
- **Item #148 – Children Activities for District 7 Milestone Celebrations**
 - Adjust from \$30,000 to \$0 in FY2018-19
- **Item #149 – District 7 Movie Nights**
 - Change description to “Support for community organizations based in District 7 to sponsor and organize outdoor movie nights in District 7”
- **Item #150 – District 7 Playground Support**
 - Change description to “Additional Support for playgrounds in District 7, such as West Portal Playground, Miraloma Playground, and/or Golden Gate Heights Playground”
 - Adjust from \$0 to \$55,000 in FY2018-19
- **Item #151 – District 7 Senior Service Programs**
 - Change description to “Support for senior services in District 7: \$75,000 in West Portal, \$75,000 in Parkmerced, and \$50,000 in other neighborhoods of District 7”
- **Item #152 – District 7 Youth Council Leadership Training**
 - Change description to “Funding support for an organization with experience in youth leadership development, community engagement, and experience with Chinese bilingual youth to provide workshops and leadership training for District 7 Youth Council members”
- **Item #153 – Expansion of Senior Services in Ocean Merced Ingleside (OMI) Neighborhood**
 - Change description to “Support for expanding senior services and extending serve hours in the Ocean Merced Ingleside (OMI) neighborhood”
- **Item #154 – Ingleside Library Garden Activation**
 - Change description to “Support enrichment activities and programming to activate the outdoor space of the Ingleside Library primarily to serve children and families”
- **Item #155 – Participatory Budgeting – General Projects**

- Change description to “Grants for participatory budgeting program in District 7 to support democratically selected projects to benefit the community”
- Update Department from CON to GEN
- **Item #157 – Upgrading services for a food pantry and community services in Ingleside on Ocean Avenue**
 - Change description to “Upgrading a food pantry and enhancing community programming that serves residents on Ocean Avenue and Ingleside neighborhood”
 - Adjust from \$25,000 to \$0 in FY2018-19
- **Item #158 – Congregate Holiday Meals for LGBTQ**
 - Change description to “Funding to support LGBT Holiday Meals”
- **Item #160 – Homeownership Outreach**
 - Reallocate \$75,000 in FY2017-18 to FY2018-19 resulting \$0 in FY2017-18 and \$150,000 in FY2018-19
- **Item #161 – James Lick Greening**
 - Adjust from \$39,000 to \$25,000 in FY2017-18
- **Item #169 – Research on older adults with HIV 2.0**
 - Change title to “Employment and Development for People in Recovery”
 - Change description to “Funding for Castro residents in recovery”
- **Item #171 – Adult education in the Mission**
 - Adjust from \$50,000 to \$40,000 in both FY2017-18 and FY2018-19
- **Item #176 – Business plan for Carnaval**
 - Move to Citywide list
- **Item #179 – Day Laborer Mental Health Support in the Mission**
 - Adjust from \$65,000 to \$0 in FY2017-18 and remove item from list
- **Item #183 – Outreach Services to Sex Workers in the Mission**
 - Adjust from \$150,000 to \$120,000 in FY2017-18; adjust from adjust \$150,000 to \$80,000 in FY2018-19
- **Item #188 – Bernal Dwellings**
 - Adjust from \$50,000 to \$0 in FY2017-18 and remove item from list
- **Item #187– Portola Greenhouse activation**
 - Adjust from \$40,000 to \$30,000 in FY2017-18
- **Item #190 – Transit plan development for D9 Area Plan**
 - Change performing department from MTA to ECN (OEWD)
- **Item #191 – Violence Prevention**
 - Change description to “3 bilingual Spanish violence prevention workers in the Mission”
 - Move to Citywide List
 - Update performing department from DPH to CHF
- **Item #199 – Minnesota Grove**
 - Adjust from \$25,000 to \$20,000 in FY2017-18

- **Item #202 – Senior Fitness**
 - Adjust from \$200,000 to \$160,000 in both FY2017-18 and FY2018-19

- **Item #208 – Expansion of Senior services in the Ocean Merced Ingleside (OMI) Neighborhood**
 - Change description to “Extended services hours at Senior Center”

- **Item #218 – New addition to District 6 - \$30,000 in both FY2017-18 and FY2018-19**
 - Program: Additional day of service for Tenderloin Pit Stop
 - Description: Additional day of service for Pit Stop located in the Tenderloin for a total of an additional 52 days per year.

- **Item #219 – New addition to Citywide (restoration of deleted item #19 and #24) - \$448,020 in FY2017-18**
 - Program: Deep Need-Based Subsidies for Homeless Families & Children
 - Description: Additional subsidies for homeless families with children who need to remain in San Francisco as a result of special circumstances

- **Item #220 – New addition to District 9 - \$15,000 in both FY2017-18 and FY2018-19**
 - Program: Placemaking in the Portola
 - Description: Placemaking on San Bruno Ave in the Portola

- **Item #221 – New addition to District 6 - \$10,000 in both FY2017-18 and FY2018-19**
 - Program: McCoppin Hub Community Activation Fund
 - Description: Funds to support community-led efforts to activate McCoppin Hub open space

- **Item #222 – New addition to Citywide - \$250,000 in FY2017-18**
 - Program: Golden Gate Park Playground Rebuilt
 - Description: Funds to support rebuilding of Koret Playground in Golden Gate Park

Citywide Budget Priorities

2017-2018

2018-2019

All Years

Item #	District	Program	Dept (CON)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS	TOTAL
1	Citywide	911 Public Education Campaign	ECD	City-wide campaign to educate public on the uses of 911 (and 311) with the goal of improving response times and 911 caseload	250,000	-	250,000	x	250,000	-	250,000	-	250,000	-	250,000
2	Citywide	Arab Family Language Support	ADM	Language support services, including an immersions teacher for the Tenderloin Arab community	40,000	-	40,000		40,000	-	40,000		80,000	-	80,000
3	Citywide	Art Installation - Statue	LIB	Maya Angelou Women's Statue	100,000	-	100,000		150,000	-	150,000		250,000	-	250,000
4	Citywide	Asian American HIV/Healthcare Funding	DPH	Restore federal cuts to Asian American HIV services	300,000	-	300,000		300,000	-	300,000		600,000	-	600,000
5	Citywide	Capacity building to enhance supports to the incarcerated/formerly incarcerated transgender community	HRC	Grow program support by expanding prison visitation coordination services, re-entry services, program infrastructure	170,000	-	170,000		170,000	-	170,000		340,000	-	340,000
6	Citywide	Childcare resource services capacity building	ADM	Capacity Building of Child Care Resource and Referral Services to immigrant Chinese parents with young children in San Francisco's Southeast neighborhoods	100,000	-	100,000	x	100,000	-	100,000		100,000	-	100,000
7	Citywide	City College Citywide Seed Reserve	CHF		1,000,000	-	1,000,000	x	1,000,000	-	1,000,000		1,000,000	-	1,000,000
8	Citywide	Compton's Transgender Cultural District - Job Training	ECN	Job Training, Skill Building, and Small Business Support for Trans Owned Businesses	160,000	-	160,000	x	160,000	-	160,000		160,000	-	160,000
9	Citywide	Compton's Transgender Cultural District - Placemaking	DPW	Placemaking for Transgender Cultural District	90,000	-	90,000	x	90,000	-	90,000		90,000	-	90,000
10	Citywide	Cultural Center Support	ART	Funding to support LGBT Center	175,000	-	175,000	x	175,000	-	175,000		175,000	-	175,000
11	Citywide	DPW Apprenticeship Program	DPW	Increase total TAY youth served in the Job Apprenticeship Program	500,000	-	500,000	x	500,000	-	500,000		500,000	-	500,000
12	Citywide	Infant-Toddler Scholarship Fund - Increasing Investments in early care and education for infants and toddlers	HSA	Funding support for the Infant Toddler Scholarship Fund that includes support for child care provider subsidies to increase access to infant & toddler care for low-income families	4,000,000	-	4,000,000	x	4,000,000	-	4,000,000		4,000,000	-	4,000,000
13	Citywide	Capacity building for Family Behavioral Health Services	CHF	DPH previously work-ordered to First 5. Funding for a licensed eligible staff to build capacity and a model to provide behavioral and mental health services for API children, youth, and families enrolled at SFUSD affected by trauma and to enroll them in counseling.	100,000	-	100,000	x	100,000	-	100,000		100,000	-	100,000
14	Citywide	Ending LGBT Social Isolation	HSA	Funding to address LGBT social isolation	100,000	-	100,000	x	100,000	-	100,000		100,000	-	100,000
15	Citywide	Enhance program supports to monolingual, immigrant transgender Latinas	HRC	Grow program support by adding a Therapist and an Attorney	150,000	-	150,000		150,000	-	150,000		300,000	-	300,000
16	Citywide	Equity for Program and Populations - Bayview Case Manager	HOM	Case management in Bayview for homeless people dropping in for services	65,000	-	65,000		65,000	-	65,000		130,000	-	130,000
17	Citywide	Equity for Programs and Populations - Shelter Funding Disparities	HOM	Address the disparity in nightly bed reimbursements for shelter in the Bayview.	300,000	-	300,000	x	300,000	-	300,000		300,000	-	300,000
18	Citywide	Expansion in Private Housing Subsidies - FOR TAY	HOM	Deep subsidies for youth involved in employment program	378,000	-	378,000		378,000	-	378,000		756,000	-	756,000
20	Citywide	Expansion of Private Housing Subsidies - Housing rental subsidies for seniors and people with disabilities.	HSA	Subsidies to house homeless seniors and people with disabilities and prevent homelessness	1,500,000	-	1,500,000	x	1,500,000	-	1,500,000		1,500,000	-	1,500,000
22	Citywide	Expansion of Private Housing Subsidies - Undocumented Housing Subsidies	HOM	Deep subsidies for undocumented homeless single adults	299,390	-	299,390		299,390	-	299,390		598,780	-	598,780
23	Citywide	Expansion of Private Housing Subsidies -- Single Adult Rapid Re-Housing	HOM	30 short term rental assistance subsidies for single adults engaged in employment activities	420,043	-	420,043		420,043	-	420,043		840,086	-	840,086

Citywide Budget Priorities

2017-2018

2018-2019

All Years

Item #	District	Program	Dept (CON)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	TOTAL
25	Citywide	Family Violence Services	WOM	Direct services, training and assistance to improve San Francisco child abuse prevention and intervention services buildign upon existing Family Resource Cetners Initiative	250,000	-	250,000	x	250,000	-	250,000	-	250,000
26	Citywide	Filipino Youth and Families	CHF	Filipino Family Support	40,000	-	40,000		40,000	-	40,000		80,000
27	Citywide	Firefighters Holiday Toy Program	MOH	Funding to support Holiday Toy Program Capital Retrofit	250,000	-	250,000	x	250,000	-	250,000	-	250,000
28	Citywide	Food Security - Congregate Lunch Meals	HSA	Address current waitlist: Daily, hot, nutritious meals for seniors/adults with disabilities	200,000	-	200,000		200,000	-	200,000		400,000
29	Citywide	Food Security - Healthy Food Purchasing Supplement	DPH	Maintain current service levels: Vouchers and education to increase consumption and access to nutritious foods by increasing the ability of low-income residents to purchase fruits and vegetables at neighborhood vendors and farmers' markets in collaboration with DPH healthy Retail Program.	50,000	-	50,000		50,000	-	50,000		100,000
30	Citywide	Food Security - Home-Delivered Groceries (HDG)	HSA	Address current waitlist: Food Pantry-based grocery program. Includes weekly site-based pantries and grocery delivery for seniors/adults with disabilities. Leverages pantry network, IHSS caregivers and CBO volunteers to serve homebound seniors/adults with disabilities who are unable to access a food pantry themselves, but can prepare meals at home. Some providers include additional home visit services.	800,000	-	800,000		800,000	-	800,000		1,600,000
31	Citywide	Food Security - Home-Delivered Meals (HDM)	HSA	Address current waitlist: Delivery of nutritious meals, a daily safety-check/friendly interaction to homebound seniors/adults with disabilities who cannot shop or prepare meals themselves. Many providers offer home assessments/nutrition education/counseling.	477,000	-	477,000		477,000	-	477,000		954,000
32	Citywide	Formula Retail Employee Rights Ordinance Enforcement	ADM	Retail worker and employer outreach, education and technical assistance	150,000	-	150,000		100,000	-	100,000		250,000
33	Citywide	Healthy Corner Store Retail	ECN	Promoting corner stores and markets to sell healthy products as opposed to sugary beverages, etc.	60,000	-	60,000		60,000	-	60,000		120,000
34	Citywide	Increasing investment in Disconnected TAY	CHF	TAY services for education/employment, case management, day-time drop-in. Gets TAY 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	-	1,000,000
35	Citywide	Increasing investment in Disconnected TAY	DPH	residential MH/SA Tx	800,000	-	800,000	x	800,000	-	800,000	-	800,000
36	Citywide	Jobs for formerly incarcerated trans people	HRC	Provide job opportunities for currently and formerly incarcerated trans people migrating to city of SF as sanctuary	145,000	-	145,000		145,000	-	145,000		290,000
37	Citywide	LaFco Gap Funding	BOS	Gap funding for LAFCO	50,000	-	50,000	x	50,000	-	50,000	-	50,000
38	Citywide	Latino BMR Outreach	MOH	Outreach and application assistance for latino population applying for BMR units	100,000	-	100,000		100,000	-	100,000		200,000
39	Citywide	Legal tenants' rights support for monolingual Chinese seniors	MOH	Legal assistant & infrastructure for housing counseling services to low income seniors and families.	70,000	-	70,000	x	70,000	-	70,000	-	70,000
40	Citywide	Maintenance of operations for Supportive Housing	HOM	Maintenance of units of supportive housing with necessary structural, operational, staffing.	2,401,189	-	2,401,189	x	2,401,189	-	2,401,189	-	2,401,189
41	Citywide	Medical Assisting and Hospitality Training	ECN	Funding to support Medical Assisting and Hospitality Training	75,000	-	75,000		75,000	-	75,000		150,000
42	Citywide	Municipal Bank Coordinator	TTX	Staff to conduct research on Municipal Bank	90,000	-	90,000	x	90,000	-	90,000	-	90,000
43	Citywide	Museum Security Guards from PTE to FTE	AAM		137,851	-	137,851		183,801	-	183,801		321,652
44	Citywide	Museum Security Guards from PTE to FTE	FAM		408,087	-	408,087		544,116	-	544,116		952,203
45	Citywide	Navigation Center Needs - Shelter Advocates	HOM	Add due process and shelter advocates to navigation centers	14,300	-	14,300		14,300	-	14,300		28,600

Citywide Budget Priorities

2017-2018

2018-2019

All Years

Item #	District	Program	Dept (COIN)	Description	2017-2018			2018-2019			All Years		
					GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS
46	Citywide	Prop J Security Services	ADM		618,000	-	618,000	X	618,000	-	618,000	-	1,236,000
47	Citywide	Re-entry program for currently incarcerated transgender women	HRC	To support ongoing evidence-based implementation and evaluation of a peer-led re-entry program for currently incarcerated transgender women.	300,000	-	300,000	X	300,000	-	300,000	-	600,000
48	Citywide	Safety Valve for Families - Emergency Hotel Vouchers	HOM	Emergency Hotel vouchers for family turnaways	50,000	-	50,000	X	-	-	-	-	50,000
49	Citywide	Safety Valve for Families - New Full Service Family Shelter	HOM	New full service family shelter - last 3 months of 1st year, and full funding year 2	300,000	-	300,000	X	-	-	-	-	300,000
50	Citywide	Section 8 tenants' rights	MOH	Eviction Prevention for Section 8 and Project Based Section 8 tenants	200,000	-	200,000	X	200,000	-	200,000	-	400,000
51	Citywide	Group vans	HSA	SRO group vans for seniors	200,000	-	200,000	X	-	-	-	-	200,000
52	Citywide	SRO Families	DBI	SRO Outreach services for families, including case management	239,000	-	239,000	X	239,000	-	239,000	-	239,000
53	Citywide	Strategic Police Staffing Task Force	POL	Building capacity and support for the SF Police Commission's Strategic Staffing Task Force	125,000	-	125,000	X	-	-	-	-	125,000
54	Citywide	Street Violence Intervention Program	CHF	Staff expansion for street violence intervention program	225,000	-	225,000	X	225,000	-	225,000	-	450,000
55	Citywide	Summer geometry course	CHF	Provide at least 200 students the opportunity to take compressed geometry course during summer.	100,000	-	100,000	X	100,000	-	100,000	-	200,000
56	Citywide	TAY outreach and street based mental health	HOM	Street based mental health services and outreach for homeless youth	103,500	-	103,500	X	103,500	-	103,500	-	207,000
57	Citywide	Tenants' rights for Asians, particularly monolingual Chinese seniors	MOH	To support a in-language housing advocate to increase outreach & "know your rights" to prevent unlawful eviction to Asians, particularly monolingual Chinese seniors, who are facing increased unlawful eviction pressures.	97,500	-	97,500	X	-	-	-	-	97,500
58	Citywide	Workforce Equity	HRC	Capacity building for workforce programs	150,000	-	150,000	X	150,000	-	150,000	-	300,000
59	Citywide	Youth civic engagement	MOH	Civic engagement and leadership development for API LGBTQ, ELI, & Immigrant youth.	100,000	-	100,000	X	100,000	-	100,000	-	200,000
60	Citywide	Youth mentorship program	CHF	Expand the current mentorship program for at-risk API youth through team sporting activities and individual coaching support	75,000	-	75,000	X	75,000	-	75,000	-	150,000
61	Citywide	Youth vocational training and job placement program	MOH	Youth Career Pathways Initiative	150,000	-	150,000	X	150,000	-	150,000	-	300,000
62	Citywide	Zero Emission Vehicle policy development & implementation	ENV	In light of new city policies mandating zero emission vehicles & charging infrastructure + statewide initiatives & incentives, city needs to position itself to achieve its zero emission vehicle goals & larger carbon reduction goals.	-	110,000	110,000	X	-	-	-	110,000	110,000
63	1	25th Avenue Beautification	DPW	25th Avenue Decorative Crosswalks (50% of cost)	12,000	-	12,000	X	12,000	-	12,000	-	12,000
64	1	Citywide arts festival	ART	Festival for international artists	40,000	-	40,000	X	40,000	-	40,000	-	40,000
65	1	District Mural Projects	ART	Expansion of funding for murals in the neighborhood	15,000	-	15,000	X	15,000	-	15,000	-	15,000
67	1	Expansion of Staffing at GGP Senior Center	REC	Expansion of staffing at Golden Gate Park Senior Center (for temp staffing)	40,000	-	40,000	X	40,000	-	40,000	-	40,000
68	1	Family support and pre-natal services	CHF	Expansion of programming at family support center and pre-natal program	50,000	-	50,000	X	50,000	-	50,000	-	50,000
69	1	Domestic Violence Services	CHF	Economic development for domestic violence survivors	50,000	-	50,000	X	50,000	-	50,000	-	50,000
70	1	Greenbelts Planning Process	REC	Planning process for 14th Avenue Greenbelt.	40,000	-	40,000	X	40,000	-	40,000	-	40,000
71	1	Heron Watch	REC	Weekend Program highlighting herons at Stow Lake	5,000	-	5,000	X	5,000	-	5,000	-	10,000

Domestic Violence Services

Citywide Budget Priorities

2017-2018

2018-2019

All Years

Item #	District	Program	Dept (COM)	Description	2017-2018			2018-2019			All Years			
					GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS
72	1	Middle school and family programs/Teen and Family Programming	CHF	Programming for middle school students and families	100,000	60,000	60,000	x	60,000	60,000	60,000	-	120,000	120,000
73	1	One Richmond	ECN	Commercial corridor beautification and marketing	100,000	100,000	100,000	X	100,000	100,000	100,000	-	100,000	100,000
74	1	Public School Support	CHF	School support discretionary funds, for 6 elem schools, 1 middle and 1 high school	45,000	45,000	45,000	X	45,000	45,000	45,000	-	45,000	45,000
75	1	Richmond District senior services	HSA	Senior services and activities at neighborhood center	80,000	80,000	80,000		80,000	80,000	80,000	-	160,000	160,000
76	1	Safe Streets for Seniors	HSA	Workshops educating seniors about pedestrian safety	20,000	20,000	20,000	X	20,000	20,000	20,000	-	20,000	20,000
77	1	Safety Network	MOH	Supporting neighborhood public safety through community engagement	40,000	40,000	40,000		40,000	40,000	40,000	-	80,000	80,000
78	1	Senior Choir	HSA	Neighborhood-based senior choir	10,000	10,000	10,000	X	10,000	10,000	10,000	-	10,000	10,000
79	1	Senior Playground Planning	REC	Planning Process for Senior Playground	50,000	50,000	50,000	X	50,000	50,000	50,000	-	50,000	50,000
80	1	Senior Services	HSA	Senior activities program expansion	25,000	25,000	25,000		25,000	25,000	25,000	-	50,000	50,000
81	1	Teen Science Program	SCI	Teen engagement in the sciences	75,000	75,000	75,000	x	75,000	75,000	75,000	-	75,000	75,000
82	1	Tenant Counseling	MOH	Additional support funding for westside tenant counseling	22,500	22,500	22,500		22,500	22,500	22,500	-	45,000	45,000
83	1	Youth Services/Beacon Center	CHF	School-based youth services	220,000	220,000	220,000		220,000	220,000	220,000	-	440,000	440,000
84	2	Alta Plaza Irrigation System	PUC	Alta Plaza Irrigation	300,000	300,000	300,000	X	300,000	300,000	300,000	-	300,000	300,000
85	2	Commercial corridor cleaning	DPW	Increased trash removal and steam cleaning on Buchanan / North Point	90,000	90,000	90,000		90,000	90,000	90,000	-	180,000	180,000
86	2	Commercial corridor cleaning	DPW	Manual trash pick up and pressure washing / Fillmore & Chestnut	140,000	140,000	140,000		140,000	140,000	140,000	-	280,000	280,000
87	2	Commercial corridors	DPW	Signage and capital projects	140,000	140,000	140,000	X	140,000	140,000	140,000	-	140,000	140,000
88	2	D2 Parks and Events	REC	Capital projects and family events	200,000	200,000	200,000	X	200,000	200,000	200,000	-	200,000	200,000
89	2	Lighting and Signage	FAM	Light poles and signage for Legion of Honor	150,000	150,000	150,000	X	150,000	150,000	150,000	-	150,000	150,000
90	2	Lombard gardening and ambassadors	ECN	Crooked Lombard gardening and ambassador program	180,000	180,000	180,000		180,000	180,000	180,000	-	280,000	280,000
91	2	Senior and Disability Services	HSA	Programs / integrative plans to live independently.	-	-	-		-	-	150,000	-	150,000	150,000
92	2	Sports capacity building	REC	Local sports organizations recognizing Bay Area athletes	100,000	100,000	100,000	X	100,000	100,000	100,000	-	100,000	100,000
93	3	Case managers in Chinatown	MOH	2 FTE case managers at Ping Yuen for Latino and African-American communities	150,000	150,000	150,000		150,000	150,000	150,000	-	300,000	300,000
94	3	Chinese neighborhood arts program	ECN	Invest in Neighborhoods support of Waverly Dance Concert in Chinatown	15,000	15,000	15,000		15,000	15,000	15,000	-	30,000	30,000
95	3	Family Economic Success & Accelerated ESL for immigrants in Chinatown to build additional FES components	MOH	expand existing programs that serve immigrant job seekers facing the most complex barriers to employment and financial literacy/self-sufficiency	120,000	120,000	120,000		120,000	120,000	120,000	-	240,000	240,000
96	3	Lower Polk CBD - pit stop	DPW	Staffing and facilities for public toilets in the Lower Polk Street neighborhood	200,000	200,000	200,000		200,000	200,000	200,000	-	400,000	400,000
97	3	Lower Polk CBD - tenant rights	MOH	Tenants and Landlord rights program/resource center	180,000	180,000	180,000		180,000	180,000	180,000	-	360,000	360,000
98	3	Neighborhood access point	ECN	backfill support for existing Chinatown neighborhood access point	88,000	88,000	88,000		88,000	88,000	88,000	-	176,000	176,000
99	3	SRO residents community living room	MOH	Chinatown	70,000	70,000	70,000		70,000	70,000	70,000	-	140,000	140,000

Citywide Budget Priorities

2018-2019

2017-2018

All Years

Item #	District	Program	Dept (CON)	Description	2017-2018			2018-2019			TOTAL
					GFS	non-GFS	Total	GFS	non-GFS	Total	
101	3	Chinatown workforce development	ECN	Continued funding for existing Hospitality/Vocational Training Program: training Chinese immigrant workers to enter the hospitality industry, through studying vocational English, learning about the U.S. hospitality and service industry, developing interview skills, receiving assistance in crafting resumes, and field experience in hotels	130,000	-	130,000	130,000	-	260,000	
102	3	Youth Leadership	CHF	at Who Hei Yuen playground clubhouse	25,000	-	25,000	25,000	-	50,000	
103	4	1 Homeless Outreach Team in District 4	HOM	Provide one HOT team specifically dedicated to District 4. About \$175K for 2 HOT staff and \$35K one-time for vehicle.	220,000	-	220,000	220,000	-	440,000	
104	4	2 additional Corridor Ambassadors in District 4	DPW	Add one Corridor Ambassador on Noriega Street between 45th to 47th Ave, and one on Judah Street between 44th Ave & La Playa. (\$62K each)	124,000	-	124,000	124,000	-	248,000	
105	4	Case management & targeted support for Sunset District families	CHF	Provide linguistically competent, evidence-based, intensive care coordination & support services for 100 additional vulnerable Sunset District families; offer additional parenting classes; & training & technical assistance in data-driven processes.	200,000	-	200,000	200,000	-	400,000	
106	4	Cigarette Butt Ashcan Pilot Program	DPW	Pilot program to install cigarette butt ashcans in District 4 business corridors to encourage people to properly dispose of cigarette butts and cut down on staff resources to pick up cigarette butts. Will also entail education/outreach efforts.	25,000	-	25,000	25,000	-	25,000	
107	4	Congregate meal site in District 4	HSA	New congregate meal site in District 4 church. Starting with pilot in FY17-18 with 1 food service coordinator (\$35K) and 50 meals. In FY19-20, augment to 2 food service coordinators and 100 meals. Lunch service, Mon-Fri.	50,000	-	50,000	50,000	-	100,000	
108	4	Dedicated gardener for Great Highway between Lincoln Way - Sloat	REC	Gardener dedicated to Great Highway landscaping maintenance between Lincoln Way - Sloat	91,000	-	91,000	91,000	-	182,000	
109	4	District 4 Community Festivals	ECN	To support continuation of community festivals and street fairs, including Sunset Community Festival, Autumn Moon Festival, outer Taraval Street fair, outer Irving Street fair	75,000	-	75,000	75,000	-	150,000	
110	4	District 4 Small Business Recruitment/Retention & Façade Grants	ECN	To assist District 4 business recruitment and retention for Taraval, Judah, Irving, Noriega, and beyond invest in Neighborhoods program and supplement SF Shines program	100,000	-	100,000	100,000	-	200,000	
111	4	Frontyard Ambassadors	PUC	Programming for frontyard ambassadors	80,000	-	80,000	80,000	-	160,000	
112	4	Playland programming	CPC	For planned activities at Playland at 43rd Avenue, which would be free for community members. Playland is a GroundPlay (formerly Pavement to Parks) project.	25,000	-	25,000	25,000	-	50,000	
113	4	School STEAM programming for District 4 SFUSD schools	CHF	STEAM grants to all nine District 4 public schools - grants of \$10,000 per school	90,000	-	90,000	90,000	-	180,000	
114	5	Alamo Square Park Renovation	REC	Benches and Trash Cans in Alamo Square Park	50,000	-	50,000	50,000	-	50,000	
115	5	Art Activation	ART	Hayes Valley art activation	30,000	-	30,000	30,000	-	30,000	
116	5	Arts Administration	ART	Arts Administration	150,000	-	150,000	150,000	-	150,000	
117	5	Buchanan Mall Activation	REC	Buchanan Mall activation and vision planning	80,000	-	80,000	80,000	-	160,000	
118	5	Childcare Start Up	HSA	Childcare center start up costs	50,000	-	50,000	50,000	-	100,000	
120	5	Community Building - Street Festivals	MTA	District festival street closures	60,000	-	60,000	60,000	-	120,000	

Citywide Budget Priorities

2017-2018

2018-2019

All Years

Item #	District	Program	Dept (CON)	Description	2017-2018			2018-2019			TOTAL
					GFS	non-GFS	Total	One Time	GFS	non-GFS	
121	5	Fillmore Mini Park Renovation	REC	Park stage and lighting renovations	100,000	-	100,000	X	100,000	-	100,000
122	5	Healthy Eating Programming	CHF	Community cooking program	-	-	-	-	25,000	-	25,000
123	5	Hud Co-Op Technical Support	MOH	Tech support for HUD Housing	150,000	-	150,000	-	150,000	-	300,000
124	5	Japantown Cultural Heritage Programming	ECN	Japantown TF Program Implementation	30,000	-	30,000	X	30,000	-	30,000
126	5	Playground Improvements	REC	Grattan Playground upgrades	20,000	-	20,000	X	20,000	-	20,000
127	5	Public Safety - Auto burglaries	MTA	Car Break-in Warning Signs	20,000	-	20,000	X	20,000	-	20,000
128	5	Sidewalk Gardens	DPW	Sidewalk Gardens	-	-	-	-	30,000	-	30,000
129	5	Small business preservation	ECN	Small business tenant improvement	50,000	-	50,000	-	50,000	-	50,000
130	5	Western Addition Juneteenth Festival	ART	Western Addition Juneteenth Festival	50,000	-	50,000	-	50,000	-	100,000
131	5	Western Addition Youth Programming	DCYF	Collective Impact Programs	75,000	-	75,000	-	75,000	-	150,000
132	5	Women's Reproductive Services	DPH	Women's Community Clinic Continuity of Care	95,000	-	95,000	X	95,000	-	190,000
133	5	Workforce Development	ECN	Neighborhood Access Point Workforce programming	40,000	-	40,000	-	40,000	-	80,000
134	6	After School Program for Tenderloin Teens	CHF	After School Program for TL Teens, college counseling, career counseling	50,000	-	50,000	X	50,000	-	50,000
135	6	Case managers for Filipino veterans	HSA	Case Manager dedicated to assist Filipino veterans and adults with disabilities with housing needs	50,000	-	50,000	-	50,000	-	100,000
136	6	Case managers for veterans	MOH	Outreach and Volunteer Coordinator for program dedicated to assist Filipino veterans and adults with disabilities	50,000	-	50,000	-	50,000	-	100,000
137	6	Compton's Transgender Cultural District Project Management and Historic Preservation R&D	MOH	Funding for FT project manager, historic preservation research and design	125,000	-	125,000	X	125,000	-	125,000
138	6	Construction Mitigation Fund	ECN	District 6 mitigation fund for small businesses impacted by city-authorized and permitted construction - capped at values 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 project	100,000	-	100,000	X	100,000	-	100,000
139	6	District-specific interactive displays and activities coordination for Sunday Streets	ECN	District-specific interactive displays and activities coordination for Sunday Streets	5,000	-	5,000	-	5,000	-	10,000
140	6	District-Specific small business corridor liaison and case manager	ECN	small business liaison and case manager for small businesses -- corridor-based outside of 6th Street in South of Market	95,000	-	95,000	-	95,000	-	190,000
141	6	Evening, Late-Night Security Support	ECN	Resources for Central Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs for additional 10B officers support for DCYF in re: coordinating, managing oversight committee for Free City College program	160,000	-	160,000	X	160,000	-	160,000
142	6	Free City College oversight committee support	CHF	Continuation funding for staff	50,000	-	50,000	X	50,000	-	50,000
143	6	Housing, immigration and Leadership Skills, Education and Outreach Program for Latinas in the TL	MOH	Continuation funding for staff	50,000	-	50,000	-	50,000	-	100,000
144	6	Public Safety Camera and Light Installation Fund	ECN	Resources for surveillance cameras and light installation in high crime areas not covered by existing CBDs	95,000	-	95,000	X	95,000	-	95,000
145	6	Senior Choirs	HSA	Music Programs	10,000	-	10,000	X	10,000	-	10,000

Citywide Budget Priorities

2018-2019

2017-2018

All Years

Item #	District	Program	Dept (CON)	Description	2017-2018			2018-2019			All Years				
					GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One Time	GFS	non-GFS	TOTAL
146	6	Soma Filipinas Filipino Cultural Heritage District Project Management and Master Planning	MOH	Funding for FT project manager, master planning and public realm designs	100,000		100,000	X					100,000	-	100,000
147	7	ADA upgrades at SFZoo	REC	Installation of ADA ramp at the House of Chimp Exhibit.	50,000		50,000	X					50,000	-	50,000
148	7	Children Activities for District 7 Milestone Celebrations	ECN	Funding children-based activities for District 7 milestone community celebrations	30,000		30,000						30,000	-	30,000
149	7	District 7 Outdoor Movie Nights	REC	Support for community organizations based in District 7 to sponsor and organize outdoor movie nights in District 7	15,000		15,000		15,000				30,000	-	30,000
150	7	District 7 Playground Support	REC	Additional Support for playgrounds in District 7, such as West Portal Playground, Miraloma Playground, and/or Golden Gate Heights Playground	250,000		250,000	X	55,000				305,000	-	305,000
151	7	District 7 Senior Service Programs	HSA	Support for senior services in District 7: \$75,000 in West Portal, \$75,000 in Parkmerced, and \$50,000 in other neighborhoods of District 7.	200,000		200,000		200,000				400,000	-	400,000
152	7	District 7 Youth Council Leadership Training	DCYF	Funding support for an organization with experience in youth leadership development, community engagement, and experience with Chinese bilingual youth to provide workshops and leadership training for District 7 Youth Council members	25,000		25,000		25,000				50,000	-	50,000
153	7	Expansion of Senior Services in the Ocean Merced Ingleside (OMI) Neighborhood	HSA	Support for expanding senior services and extending serve hours in the Ocean Merced Ingleside (OMI) neighborhood	35,000		35,000		35,000				70,000	-	70,000
154	7	Ingleside Library Garden Activation	LIB	Support enrichment activities and programming to activate the outdoor space of the Ingleside Library primarily to serve children and families	25,000	25,000	25,000		25,000	25,000			50,000	50,000	50,000
155	7	Participatory Budgeting - General Projects	GEN	Grants for participatory budgeting program in District 7 to support democratically selected projects to benefit the community	300,000		300,000		300,000				600,000	-	600,000
156	7	Security Cameras on Twin Peaks	REC	Installation and monitoring of security cameras on Twin Peaks for crime prevention	45,000		45,000	X					45,000	-	45,000
157	7	Upgrading services for a food pantry in Ingleside/Ocean Avenue	HSA	Upgrading a food pantry and enhancing community programming that serves residents on Ocean Avenue and Ingleside neighborhood	25,000		25,000						25,000	-	25,000
158	8	Congregate Holiday Meals for LGBTQ	HSA	Funding to support LGBTQ Holiday Meals	25,000		25,000	X					25,000	-	25,000
159	8	D8 Neighborhood Festivals	ECN	Funding to support planning and outreach	75,000		75,000		75,000				150,000	-	150,000
160	8	Homeownership Outreach	MOH	Support for first-time home buyers					150,000				150,000	-	150,000
161	8	James Lick Greening	CHF	Funding to close budget gap for greening project	25,000		25,000	X					25,000	-	25,000
162	8	LGBT Museum Planning	ECN	Funding to support LGBT Museum	100,000		100,000		100,000				200,000	-	200,000
163	8	LGBT Youth Capital Improvement Fund	MOH	Funding to support design work for LGBT space	75,000		75,000	X					75,000	-	75,000
164	8	LGBT Youth Employment/Organizing	CHF	Funding to support LGBT Youth employment/organizing	100,000		100,000		100,000				200,000	-	200,000
165	8	Mission District Tenant Empowerment	MOH	Funding to increase capacity of Mission district tenants	75,000		75,000		75,000				150,000	-	150,000
166	8	Neighborhood Safety	POL	Funding for District 8 Neighborhood Safety Coordinator/CCOP	100,000		100,000		100,000				200,000	-	200,000
167	8	Noe Valley Food Security	HSA	Funding for Congregate Meals	50,000		50,000		50,000				100,000	-	100,000
168	8	Participatory Budgeting	GEN	Participatory Budgeting	250,000		250,000		250,000				500,000	-	500,000
169	8	Employment and Development for People in Recovery	HSA	Funding for Castro residents in recovery	50,000		50,000	X					50,000	-	50,000
170	8	Sidewalk Gardens	DPW	Funding for community-led sidewalk garden programs	75,000		75,000	X					75,000	-	75,000

Citywide Budget Priorities

2017-2018

2018-2019

All Years

Item #	District	Program	Dept (COIN)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS	TOTAL
171	9	Adult education in the Mission	ECN	Medical Assisting and Hospitality Adult education programming in the Mission	40,000	-	40,000	X	40,000	-	40,000	-	80,000	-	80,000
172	9	After school programming and social support for K-8 students in Mission	CHF	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	Offsite, after school programming and transportation for low income Mission youth	25,000	-	25,000	-	25,000	-	25,000	-	50,000	-	50,000
174	9	Area Plan development for D9	CPC	Staff position for Area Plan	110,000	-	110,000	X	-	-	-	-	110,000	-	110,000
175	9	Bernal Heights Senior Services	HSA	Low income senior services in Bernal Heights	35,000	-	35,000	-	35,000	-	35,000	-	70,000	-	70,000
176	Citywide	Business plan for Carnival	ECN	Developing a 5 year business and marketing plan for Carnival to be financially independent	50,000	-	50,000	X	-	-	-	-	50,000	-	50,000
177	9	Corridor Management	ECN	Corridor Manager for Mission/Bernal	50,000	-	50,000	X	-	-	-	-	50,000	-	50,000
178	9	Corridor Management for Mission Street	ECN	Corridor Manager for Mission St	75,000	-	75,000	X	-	-	-	-	75,000	-	75,000
180	9	Infrastructure support for youth serving agencies in the Mission	CHF	Strategic Planning, infrastructure and merger support for expanded and coordinated services for youth agencies in the Mission	50,000	-	50,000	X	-	-	-	-	50,000	-	50,000
181	9	Latino historic district registration and Latino placemaking	ECN	Register Calle 24/Latino Heritage District as a California Registered Historic Resources District and Latino placemaking for Latino District Corridor	100,000	-	100,000	X	-	-	-	-	100,000	-	100,000
183	9	Outreach services to sex workers in the mission	WOM	Late night street outreach services to sex workers and victims of sexual exploitation in the Mission	120,000	-	120,000	-	80,000	-	80,000	-	200,000	-	200,000
184	9	Portola Chinese Language Services	MOH	Capacity building for Chinese serving organization in the Portola	50,000	-	50,000	X	-	-	-	-	50,000	-	50,000
185	9	Portola Chinese Merchant Engagement	ECN	Chinese merchant engagement on San Bruno Ave	75,000	-	75,000	X	-	-	-	-	75,000	-	75,000
186	9	Portola Early Literacy and Family support services	CHF	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	MOH	Capacity building to acquire and revitalize greenhouses in the Portola	30,000	-	30,000	X	-	-	-	-	30,000	-	30,000
189	9	Tompkins Stairs	DPW	Tompkins Stairs beautification in Bernal Heights	20,000	-	20,000	X	-	-	-	-	20,000	-	20,000
190	9	Transit plan development for D9 Area Plan	ECN	Staff position to create transit plan connected to the Area Plan	110,000	-	110,000	X	-	-	-	-	110,000	-	110,000
191	Citywide	Violence prevention	CHF	3 bilingual Spanish 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	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	Bayview gateway pilot	200,000	-	200,000	X	-	-	-	-	200,000	-	200,000
194	10	Bayview Opera House	ART	Capital investments	100,000	-	100,000	X	-	-	-	-	100,000	-	100,000
195	10	Blanken Tunnel Mural	ART	Painting and installation of mural on the 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	Court resurfacing in Sunnydale neighborhood	90,000	-	90,000	X	-	-	-	-	90,000	-	90,000
197	10	I Am Bayview Marketing Campaign	ECN	Marketing campaign for Bayview merchant corridor	15,000	-	15,000	X	-	-	-	-	15,000	-	15,000
198	10	Mental health services	MOH	Mental health and trauma counseling services at Vis Valley elementary	50,000	-	50,000	X	-	-	-	-	50,000	-	50,000
199	10	Minnesota Grove	DPW	ADA and lighting improvements	20,000	-	20,000	X	-	-	-	-	20,000	-	20,000
200	10	Old Potrero Police Station	ADM	Stabilization of building	200,000	-	200,000	X	-	-	-	-	200,000	-	200,000
201	10	Resilient Bayview	ADM	Enhancement of existing programming, including free training for residents and non-profits	15,000	-	15,000	X	-	-	-	-	15,000	-	15,000

Citywide Budget Priorities

2018-2019

2017-2018

All Years

Item #	District	Program	Dept (CON)	Description	2017-2018			2018-2019			All Years		
					GFS	non-GFS	One Time	GFS	non-GFS	One time	GFS	non-GFS	TOTAL
202	10	Senior Fitness	HSA	Senior fitness programming at IT Bookman and George Davis	160,000	-	160,000	160,000	-	160,000	320,000	-	320,000
203	10	Teen Programming in Visitation Valley	CHF	Teen programming in Visitation Valley	40,000	-	40,000	40,000	-	-	40,000	-	40,000
204	10	The Loop	DPW	Funding to meet funding gap for The Loop project	30,000	-	30,000	30,000	-	-	30,000	-	30,000
205	10	Third Street Economic Development	ECN	Development and marketing of Third Street corridor	60,000	-	60,000	60,000	-	-	60,000	-	60,000
206	11	Congregate Meal Program LatinX	HSA	Congregate Meal Program A	75,000	-	75,000	75,000	-	75,000	150,000	-	150,000
207	11	Congregate Meal Program Chinese	HSA	Congregate Meal Program B	75,000	-	75,000	75,000	-	75,000	150,000	-	150,000
208	11	Expansion of Senior Services in the Ocean Merced IngleSide (OMI) Neighborhood	HSA	Extended services hours at Senior Center	35,000	-	35,000	35,000	-	35,000	70,000	-	70,000
209	11	Job Developer	ECN	Job Developer	75,000	-	75,000	75,000	-	75,000	150,000	-	150,000
210	11	Latino Family Resource Centers	CHF	Family resource service center to serve Excelsior residents	75,000	-	75,000	75,000	-	75,000	150,000	-	150,000
211	11	Filipino Tenant Coordinator	MOH	Filipino Tenant Coordinator	75,000	-	75,000	75,000	-	75,000	150,000	-	150,000
212	11	DPW Cleaning Improvements	DPW	Cleaning improvements in neighborhood	38,000	-	38,000	38,000	-	38,000	76,000	-	76,000
213	11	Parks programming	REC	Renovations and activations	130,000	-	130,000	130,000	-	-	130,000	-	130,000
214	11	Small business support	ECN	1.5 FTE to serve Outer Mission and Broad Randolph business development	115,000	-	115,000	115,000	-	115,000	230,000	-	230,000
215	11	TAY Workforce Development	CHF	Job Developer & Intake Specialist	150,000	-	150,000	150,000	-	150,000	300,000	-	300,000
216	11	Youth and Family Engagement	CHF	Maintain service for 168 students in daily afterschool programs and 400 in summer programs.	100,000	-	100,000	100,000	-	100,000	200,000	-	200,000
217	11	Total Community Development	MOH	Community engagement, leadership development and administration	57,000	-	57,000	57,000	-	57,000	114,000	-	114,000
218	6	Additional day of service for Tenderloin Pit Stop	DPW	Additional day of service for Pit Stop located in the Tenderloin for a total of an additional 52 days per year	30,000	-	30,000	30,000	-	30,000	60,000	-	60,000
219	Citywide	Deep Need-Based Subsidies for Homeless Families & Children	HOM	Additional subsidies for homeless families with children who need to remain in San Francisco as a result of special circumstances	448,020	-	448,020	448,020	-	-	448,020	-	448,020
220	9	Placemaking in the Portola	DPW	Placemaking on San Bruno Avenue Corridor in the Portola	15,000	-	15,000	15,000	-	15,000	30,000	-	30,000
221	6	McCoppin Hub Community Activation Fund	ADM	Funds to support community-led efforts to activate McCoppin Hub open space	10,000	-	10,000	10,000	-	10,000	20,000	-	20,000
222	Citywide	Golden Gate Park Playground Rebuild	REC	Funds to support rebuilding of Koret Playground in Golden Gate Park	250,000	-	250,000	250,000	-	-	250,000	-	250,000
Citywide Asks Total					21,467,880	110,000	20,669,860	6,943,150	239,000	7,022,150	28,411,030	349,000	28,760,030
District Asks Total					10,607,500	730,000	12,245,520	6,400,500	385,000	6,945,500	17,008,000	1,115,000	18,123,000
TOTAL					32,075,380	840,000	32,915,380	13,343,650	624,000	13,967,650	45,419,030	1,464,000	46,883,030

Board of Supervisors Budget Committee Proposed Budget Amendments - Sources

	2017-2018		2018-2019		All Years	
	GFS	non-GFS	GFS	non-GFS	GFS	non-GFS
Budget Analyst - Departmental Reductions						
General Fund*	\$ 17,184,672	\$ 17,184,672	\$ 8,862,520	\$ 8,862,520	\$ 26,047,192	\$ 26,047,192
Building Inspection Fund		\$ -	\$ 239,000	\$ 239,000	\$ -	\$ 239,000
Environment Protection		\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Public Library Special Revenue Fund		\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
Other Committee Changes						
DPH Operating Savings	\$ 1,500,000	\$ 1,500,000			\$ 1,500,000	\$ 1,500,000
Reallocaiton for Health Disparity Spending	\$ 2,300,000	\$ 2,300,000	\$ 1,200,000	\$ 1,200,000	\$ 3,500,000	\$ 3,500,000
Retiree Health Subsidy Rate Change	\$ 250,000	\$ 250,000	\$ 221,855	\$ 221,855	\$ 471,855	\$ 471,855
Requires Mayor's Office Technical Adjustment						
Budget Analyst - Encumbrance Close-Outs	\$ 3,216,266	\$ 3,216,266			\$ 3,216,266	\$ 3,216,266
Technical Adjustment Reserve	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000
General Fund Project Close-Outs	\$ 4,134,250	\$ 4,134,250	\$ 97,062	\$ 97,062	\$ 4,231,312	\$ 4,231,312
PUC Fund Balance		\$ 380,000	\$ 80,000	\$ 80,000	\$ -	\$ 460,000
Cigarette Litter Abatement Fund Fund Balance	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000
Use of Children's Fund Balance from CY		\$ 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	\$ 1,102,405
TOTAL SOURCES	\$ 32,075,380	\$ 840,000	\$ 13,343,650	\$ 624,000	\$ 45,419,030	\$ 1,464,000
						\$ 46,883,030

* 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.

