

File No. 180398

Committee Item No. 1

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date May 3, 2018

Board of Supervisors Meeting

Date _____

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Completed by: Linda Wong Date April 27, 2018

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CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST

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April 27, 2018


TO: Budget and Finance Committee
FROM: Budget and Legislative Analyst 
SUBJECT: May 3, 2018 Budget and Finance Committee Meeting

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Summary and Policy Consideration

Members of the Board of Supervisors have identified several budget priorities, including: (1) Children's Services, (2) Clean and Safe Parks, (3) Cultural Districts, (4) Pedestrian Safety, (5) Public Housing Repairs, (6) Senior Services, (7) Street Repairs, (8) Street Trees and Landscaping, and (9) Workforce Development and Pipelines to City Jobs. The following sections provide summaries of budgets, programs, and performance measures for these budget priorities.

Of these budget priorities, three have dedicated General Fund sources: (1) Children's Services includes the Children and Youth Fund, which sets aside a property tax allocation each year, and the Children's Baseline and Transitional Age Youth Baseline, which sets baseline funding each year; (2) Senior Services includes the Dignity Fund which sets baseline funding each year; and (3) Street Trees, for which the Tree Maintenance Fund sets aside funding each year for tree maintenance.

The Dignity Fund was established for the first time in the FY 2017-18 budget. A hearing request is pending before the Board of Supervisors on the Community Needs Assessment study conducted by the Dignity Fund; the Board of Supervisors could request further information on service gaps and unmet need with respect to allocation of Year Two Dignity Fund monies.

Many of the program budgets that we reviewed for this report had increased over the past five years, although service and program gaps may remain. When available, we have reported on the performance measures for these programs and services. In order to better understand program performance and City resident's concerns about specific programs, the Board of Supervisors could request the City Services Auditor to include question in the City Survey asking residents to rate their perception of (1) safety in City parks; and (2) quality of street trees and landscaping.

The Board of Supervisors may want to inquire further with the directors of the respective City departments on policy options to address program and service priorities.

Budget Priority Report: Children and Youth Services

Proposition C: Children and Families First Initiative

In 1991, San Francisco voters passed the Children's Amendment (Charter Section 16.108) to the City Charter, making San Francisco the first city in the country to guarantee a dedicated funding stream to children each year in the city budget. The legislation set aside a portion of annual property taxes for the exclusive funding of services that benefit children. The Children's Fund was renewed by voters in 2000, then renewed again in 2014 with broad voter support for an extended 25-year tenure¹ through Proposition C. Proposition C, also known as the Children and Families First Initiative, increased the property tax earmark for children and youth to four cents of every \$100 of assessed property value (to be fully phased in by FY 2018-19), renamed the Children's Fund to the Children and Youth Fund and expanded use of the Fund to the provision of services for transitional-aged youth (TAY)² ages 18 to 24.

Children's Baseline and Transitional-Aged Youth (TAY) Baseline

When the Children's Fund was established, the Children's Amendment stipulated that monies from the Fund could not be used to fund services that existed prior to the Fund's establishment. When the Children's Fund was reauthorized in 2000, the Children's Amendment was revised to stipulate that the Children's Fund should be used exclusively to increase aggregate City appropriations and expenditures for children. The revisions further stipulated that existing services would be part of a "Children's Baseline," which the City is prohibited from reducing through the life of the Fund.

In 2014, Proposition C amended Charter Section 16.108 to increase the Children's Baseline to include services for Disconnected TAY, known as the TAY Baseline. The Charter requires that the TAY Baseline be added to the Children's Baseline; however, it is tracked separately for reporting purposes. The TAY Baseline amount, like the Children's Baseline, is adjusted annually by the percent increase or decrease in Aggregate Discretionary Revenue (ADR).

Charter Section 16.108 restricts eligible services that may be paid for from the Children and Youth Fund to the following purposes:

- 1) Services for children up to 18 years old and disconnected TAY up to and including 24 years old, including:
 - Affordable child care and early education;

¹ Through June 30, 2041

² According to the Charter, "Disconnected Transitional-Aged Youth" are those who are: homeless or in danger of homelessness; have dropped out of high school; have a disability or other special needs, including substance abuse; are low-income parents; are undocumented; are new immigrants and/or English Learners; are Lesbian, Gay, Bisexual, Transgender, Queer, and Questioning ("LGBTQQ"); and/or are transitioning from the foster care, juvenile justice, criminal justice or special education system.

- Recreation, cultural and after-school programs, including without limitation, arts programs;
 - Health services, including prevention, education, and behavioral and mental health services;
 - Training, employment and job placement;
 - Youth empowerment and leadership development;
 - Youth violence prevention programs;
 - Youth tutoring and educational enrichment programs;
 - Family and parent support services;
 - Support for collaboration among grantees to enhance service delivery and provider capacity-building, and for community development efforts; and
 - Services responsive to issues of gender, sexual orientation, and gender identification, including, but not limited to, services to address the needs of girls and LGBTQQ communities.
- 2) Funding for the DCYF and the Children, Youth and Their Families Oversight and Advisory Committee (OAC) created in Section 16.108-1.
 - 3) Administration of the Fund and evaluation of Fund goals and services.
 - 4) Technical assistance and capacity-building for service providers and community-based partners.

Public Education Enrichment Fund Annual Contribution

Proposition C also extended the Public Education Enrichment Fund Annual Contribution (PEEF)³ for 26 years, until June 30, 2041, eliminated a provision that allowed the City to defer up to a quarter of the contribution to PEEF in any year the City had a budget shortfall of \$100 million or more, and eliminated a credit for in-kind services allowed as an offset against the contribution.

Established Programs

Department of Children, Youth and Their Families (DCYF)

DCYF is the City agency responsible for ensuring that Children and Youth Fund dollars – as well as additional resources allocated from the City's General Fund and through state and federal grants – are funding high quality, culturally relevant services to improve the lives of San Francisco's children and youth⁴, as well as their families. The primary areas of funding include:

³ In March of 2004, San Francisco voters approved the ballot initiative Proposition H. The passage of Proposition H established the Public Education Enrichment Fund (PEEF) as law within the City Charter, Section 16.123.1-10. PEEF was a 10-year initiative that initially expired on June 30, 2015. PEEF provides funding to improve the quality of education for the youth of San Francisco and is shared by SFUSD and First 5 San Francisco. One third of the total PEEF fund is allocated to First 5 San Francisco for preschool support. One third supports sports, libraries, the arts and music (SLAM). One third funds programs such as Wellness Centers, Student Support Professionals, Translation Services, and Peer Resources.

⁴ Ages birth to age 24

- Early Care and Education;
- Out of School Time;
- Educational Supports;
- Enrichment, Leadership and Skill Building;
- Justice Services;
- Youth Workforce Development;
- Mentorship;
- Emotional Well-Being;
- Family Empowerment

DCYF administers these funds to community-based organizations (CBOs) and public agencies to provide services to children, youth and families. DCYF's Oversight and Advisory Committee (OAC), which was established under the 2014 legislation, helps to guide strategic planning and evaluation of funded programs.

Funding Allocation Planning Cycle

The Children and Families First Initiative (Proposition C) established a five-year planning cycle for spending from the Children and Youth Fund. The cycle begins with a Community Needs Assessment⁵ (CNA) to determine the needs in the community for services eligible to receive monies from the Fund. The most recent CNA was completed in FY 2015-16. The Services Allocation Plan (SAP) builds DCYF's strategic funding priorities and allocation amounts based on the needs surfaced by the CNA. The SAP includes a specification of amounts of funding to be allocated: (1) toward achieving specified goals, measureable and verifiable objectives and outcomes; (2) to specified service models; and (3) for specific populations and neighborhoods. DCYF is required to submit the SAP to the Board of Supervisors for approval. The most recent completed SAP was released in May 2017 for the 2018 – 2023 funding cycle. DCYF engaged in an intensive planning process to determine the key results for San Francisco's children, youth and families. During this process, DCYF gathered feedback from key stakeholders, such as CBOs and other city departments, to build support for the proposed plan. DCYF also gathered and analyzed additional data to supplement information from the CNA that will be used in the Department's ongoing planning efforts. The most recent Request for Proposals and Request for Qualifications (RFP/Q), the final component of the planning cycle, was issued July 31, 2017 and presented more detailed descriptions of the services that will be funded for the next five years as

⁵ In accordance with the requirements of Proposition C, the CNA should include qualitative and quantitative data sets collected through interviews, focus groups, surveys, or other outreach mechanisms to determine service gaps in programming for children, youth, and families. DCYF is required to undertake a robust community process in every supervisorial district, soliciting input from a diverse cross-section of parents, youth, non-profit organizations, and other key stakeholders to develop the CNA. DCYF is also required to develop a plan for how to conduct the CNA. The CNA is required to include an equity analysis of services and resources for parents, children, and youth.

determined by the SAP. For the 2018-23 RFP/Q cycle, DCYF received 693 proposals from 248 agencies, requesting a total of \$185.8 million in funding. DCYF funded 294 proposals from 151 agencies for a total of approximately \$75.4 million⁶. Grants will begin on July 1, 2018. In FY 2017-18, DCYF funded 321 programs for a total of approximately \$59.9 million⁷.

Citywide Investment in Children and Youth Services

Fourteen City departments also have budgeted expenditures⁸ for children and youth services in San Francisco. Table 1 below lists these departments, as well as a brief summary of children and youth services for FY 2016-17 to FY 2017-18.

Table 1. Summary of Children and Youth Services for FY 2016-17 to FY 2017-18 by City Department⁹

Department	Summary of Services
Board of Supervisors (BOS)	<ul style="list-style-type: none"> Created by the voters under a 1995 amendment to the City Charter, the Youth Commission is responsible for advising the Board of Supervisors and the Mayor on policies and laws related to young people. The Youth Commission is also charged with providing comment and recommendation on all proposed laws that would primarily affect youth before the Board of Supervisors takes final action.
Controller's Office	<ul style="list-style-type: none"> The amounts under "General City Responsibility" budgeted to meet Children and TAY baselines are for minimum wage and community-based organization (CBO) cost-of-living adjustments (COLAs) for contracts for Children's Services. The Controller's Office transfers the budgeted amounts to departments who need the funds.
Department of Homelessness and Supportive Housing (HSH)	<ul style="list-style-type: none"> HSH administers ongoing funding for the Huckleberry Youth Shelter operations and case management services. The TAY Baseline includes ongoing funding for the City's 122 permanent supportive housing units for youth ages 18 to 24, as well as state funding for the Transitional Housing Program-Plus (THP-Plus), which provides 24 months of supportive housing to TAY, formerly in foster care.
Department of Public Health (DPH)	<ul style="list-style-type: none"> In addition to a variety of services, key programs include the following: <ul style="list-style-type: none"> Inpatient health services for infants, children and youth with a range of medical needs Outpatient pediatric specialty care including but not limited to asthma, cardiology, dermatology and developmental assessment Mental health services and case management services to low-income children and youth Mental health consultation to various community-based organizations Parenting interventions and education activities, and behavioral health services for TAY School-based primary care clinics and other services for youth
Department of Public Works (DPW)	<ul style="list-style-type: none"> DPW's Pre-Apprenticeship Program prepares Public Service Aides for future training as apprentice gardeners and laborers. Program participants learn about DPW functions and programs, practice basic record keeping, provide information to the public, and assist maintenance workers and gardeners. Working in partnership with non-profit partner Mission Neighborhood Centers, DPW provides a youth

⁶ Visit this webpage to access the DCYF RFP/Q Results Summary:
<https://www.dcyf.org/modules/showdocument.aspx?documentid=5333>

⁷ Visit this webpage to access the list of DCYF's grantees for FY 2017-18:
<https://www.dcyf.org/index.aspx?page=119>

⁸ This includes funding sources such as the Children's Baseline, TAY Baseline, Children and Families Fund, PEEF, local/state/federal grants, Violence Prevention.

⁹ Self-reported data from the departments

Department	Summary of Services
	<p>and young adult summer employment and workforce development program. The program is designed to facilitate workforce development opportunities for high-risk youth and young adults, between the ages of 16-24 years old, during the summer months. Primary duties will focus towards landscape maintenance such as pruning, weeding, mulching, edging, brush and litter removal, and planting.</p>
<p>First Five San Francisco</p>	<ul style="list-style-type: none"> • First 5 funds three core service areas: Family Support, Child Development and Child Health. (1) Family Support: There are 26 funded Family Resource Centers city-wide with a focus on improving family well-being through direct services that ensure children and families are connected and thriving, and FRC provider capacity-building to ensure services are of high-quality. (2) Child Development: 265 Early Learning Programs participate in the City’s Quality Rating and Improvement System to access supports to ensure early learning programs are of the highest quality and enable all children to reach their fullest potential. (3) Child Health: First 5 works to improve coordination and access to health and mental health services integrated in core early learning and family support platforms, as well as citywide. 11 early intervention programs are focused on developmental screening and follow-up support to ensure children are identified early and linked to services.
<p>Human Services Agency (HSA)</p>	<ul style="list-style-type: none"> • The Office of Early Care and Education (OECE) works to improve the quality of and access to childcare by streamlining childcare funding, maximizing State and Federal resources, and compensating providers based on the true cost of care. OECE employs California Department of Social Services (DSS) Childcare dollars to implement the recommendations of the 2016 Comprehensive Fiscal Analysis, including the Early Learning Scholarship (ELS) model. • DSS Childcare is comprised of non-Children’s Baseline dollars that support childcare, including: \$44 million from the “Preschool For All” portion of the Public Education Enrichment Fund (PEEF), \$23 million from CalWORKs childcare funds, \$5 million in special revenue state or local funds primarily from developer fees, and \$2 million for staff that administer OECE programs. PEEF dollars support ELS subsidies and services, while CalWORKs Childcare funds support subsidies for families currently or formerly on CalWORKs. CalWORKs Childcare also provides capacity-building dollars which support services such as mental health contracts, resource and referral services, and facility improvement for sites that serve CalWORKs children. • Family and Children’s Services (FCS) funding is used to protect children from abuse and neglect, support the well-being of children and families, and find permanency for children through reunification, legal guardianship, or adoptions. This division operates the child abuse hotline, conducts investigations and case planning, provides case management for families and for children living at home and in foster care, and provides services to older youth, ages 18-21, consisting of continuing education or trade schools, employment and transitional housing. The major budget areas include: aid payments to resource families, guardians, group homes and treatment facilities that care for children (\$60 million); salary costs for HSA social workers and staff that administer the program (\$43 million); contracts with community providers (\$16 million), and funding for services from other City departments (\$11 million) such as mental health supports through DPH and family support services through Family Resource Centers funded by First Five. FCS programming is largely guided by State and Federal mandates. HSA has been operating in recent years under a Title IV-E Waiver, which allows flexibility in applying its federal funds regardless of declines in its overall caseload. These are used towards preventing child abuse and neglect and reducing out-of-home placements for children. • In HSA’s budget, funding designated from the Children’s Baseline is administered by OECE (\$22 million), FCS (\$12 million), and by Project 500 (\$400,000). For OECE, the funding supports OECE’s childcare subsidies, quality improvement and capacity building services to childcare providers, and early childhood workforce programs. For FCS, the funds support staff and services in the program described above for the state and federal funding. The baseline also includes a small portion of the budget for Project 500 (P500), the Mayor’s Office cross-departmental initiative that aims to break the cycle of intergenerational poverty among low-income families. Project 500 is primarily supported with state and federal funds through CalWORKs, but some activities are not eligible for these resources. The \$400,000 for P500 supports HSA’s

Department	Summary of Services
	<p>collaboration with the Department of Child Support Services (DCSS), and also purchases that are not claimable to CalWORKs.</p> <ul style="list-style-type: none"> HSA's FY17-18 TAY Baseline budget includes \$2.4 million to support TAY-focused workforce development programs such as youth employment services for public assistance recipients and Interrupt, Predict, Organize (IPO), an intervention program for justice-system involved young adults that combines supportive services with paid work at a City department. HSA also, through FCS, supports TAY programming for non-minor dependents and former foster youth (\$1.7 million) through rental assistance and services that improve independent living skills.
<p>Juvenile Probation</p>	<ul style="list-style-type: none"> Log Cabin Ranch (LCR) is the San Francisco Juvenile Probation Department post adjudication facility for delinquent male juveniles. The purpose of the facility is to provide a 24-hour a day residential program for juveniles of San Francisco who have been adjudicated delinquent by the Juvenile Courts and sent to Log Cabin for treatment and rehabilitation. Department programs and services addressing substance use, anger management, wraparound services, re-entry/aftercare services, employment and job training, alternative to detention, case management, tattoo removal, gender specific programs, peer counseling and mentorship, life skills, violence prevention, mental health services, tutorial, truancy and college prep, shelter and housing, and youth advocacy. Juvenile Hall services such as programs for high school and post-secondary students, recreation programs, Merit Center – positive behavior modification, drug treatment services, and cultural services.
<p>Mayor's Office of Housing and Community Development (MOHCD)</p>	<ul style="list-style-type: none"> Rental Assistance Demonstration (RAD) Family Services (e.g., tenant engagement, community building and service connection) at the following housing sites: Alemany, Holly Courts, Ping Yuen, Ping Yuen North, Hunters Point East/West, Westbrook, Pitts, Westside Courts Pin@y Educational Partnerships (PEP) - Opportunities to connect the worlds of history, art, and culture with direct community engagement and action for transitional aged youth South of Market (SOMA) Community Action Network – Case management for SOMA families with TAY
<p>Office of Economic and Workforce Development (OEWD)</p>	<ul style="list-style-type: none"> Young Adult Neighborhood Access Points - Provide workforce system program services to young adults that include outreach and recruitment, referrals to employment services, case management, supportive services, and job readiness training. Reconnecting All through Multiples Pathways (RAMP) - Provide workforce services to young adults, particularly those involved with the criminal justice system, reside in public housing, exiting foster care and/or have dropped out of school. Youth Jobs+ - Develop and manage relationships with private sector employers to help young people transition into an unsubsidized job placement, and engage employers in supporting youth/young adult workforce development programs through the provision of quality work-based learning opportunities.
<p>Recreation and Park (RPD)</p>	<ul style="list-style-type: none"> Afterschool programs, early child recreation, therapeutic recreation, summer camps, teen camps, dance, performing arts, music activities, photography, visual arts, digital arts, arts and crafts Science, school field trips, nature activities Learn to Swim programs, skateboarding, mountain biking, mobile recreation, waterfront sports, martial arts, cooking and nutrition, rock climbing Teen programming at the Main Library (Mix) Youth athletic field rentals, community event rentals, Kezar pavilion rentals, birthday party rentals Sports fundamentals programs including baseball, basketball, soccer, tennis; Tennis Learning Center afterschool program; flag football, baseball, basketball, indoor soccer leagues Day camps, scholarship program, family events

Department	Summary of Services
San Francisco Public Library (SFPL)	<ul style="list-style-type: none"> • Approximately 77 percent of the Children’s Baseline budget funds staff labor costs in the Youth Services Team in Community Programs & Partnership (CPP) Division at SFPL. The CPP Youth Services Team promotes literacy, learning, reading, family engagement and information access for children and teens, from birth through age 18. Major projects include: the early literacy initiative Every Child Ready to Read; Summer Learning program; STEM (Science, Technology, Engineering and Math) activities for throughout the year and Scholar Card initiative with the San Francisco Unified School District. • Youth collections budget represents 20 percent of the total CPP budget. Youth collections budget is determined by the Library Collections Technical Services based on the Library collection statistical data. The CPP budget also provides funding to pay special entertainment events for children and youth, stipends to Youth Advisory Board members, Standardized Test Service contract with outside supplier, Writers’ Corp work order with Arts Commission, and other operating expenditures. • The Main and Branch youth budgets fund labor costs for youth services librarians, library pages, and technical assistants that provide direct public services to the City’s youth. At the Main this includes the Children’s Fisher Center and The Mix at SFPL, the teen digital media center for youth between the ages of 13 and 18. Youth services are provided at each one of the Library’s 27 branch locations for youth from birth through age 18. • Transitional-Aged Youth Baseline budget funds Career Online High School Education program (COHS) that offers an 18-credit, career-based online high school diploma program designed to prepare students for entry into the workplace. Transitional-Aged Youth Baseline budget also provides funding in Temporary Salaries to promote Youth workforce development initiatives.
Department on the Status of Women	<ul style="list-style-type: none"> • Young Asian Women Against Violence (YAWAV) - A peer-based collaborative prevention project designed to reduce violence against Asian and Pacific Islander girls and young women through school and community outreach. • Females Against Violence Peer Leadership and Education Program - A peer education and leadership program for at-risk Latinas and other young women of color, ages 14-20 years old. • Queer and Trans Youth Overcoming Violence - This program cultivates leadership among queer and transgender youth, providing year-round access to safe spaces, resources to address violence and engagement in LYRIC’s leadership development continuum. • Sexual Assault Education - SFWAR will provide prevention education programs to the San Francisco community regarding the issue of violence against women utilizing an anti-oppression framework. These programs will include self-defense classes/demonstrations targeted towards specific communities, prevention education programs about violence against women for community agencies and groups, outreach and education to individuals through tabling and discussion at community fairs and events, and printing and distributing culturally appropriate written materials.
Office of the Treasurer & Tax Collector (TTX)	<ul style="list-style-type: none"> • San Francisco’s universal children’s savings account, Kindergarten to College (K2C), provides a savings account to all students, including children who are undocumented, in unbanked families, living in foster care or homeless. This custodial savings account is held on behalf of each student by the City and County of San Francisco. Parents or guardians do not need to take any action to open the account, but can opt-out if they choose. K2C includes an initial seed deposit of \$50 to kick start every child’s savings, and an equity deposit that recognizes the challenges students from low-income families’ face. K2C offers financial incentives to encourage families and their children to save and engage their account in other ways, as well as a range of deposit options.

Historical Budgeting and Spending

The FY 2017-18 Children's Baseline budget is \$148.7 million, which is an increase over five years of approximately 33 percent compared to the FY 2013-14 budget of \$112.2 million, as shown in Table 2 below.

Table 2: Children's Baseline Budget FY 2013-14 to FY 2017-18¹⁰

Department	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
Board of Supervisors	\$266,905	\$275,558	\$277,802	\$287,530	\$284,928
DCYF	31,326,810	41,104,693	36,692,145	38,356,278	40,738,445
Public Health	36,951,150	39,410,480	37,167,919	37,745,989	41,980,999
Human Services	22,534,732	22,538,553	25,115,064	32,282,163	33,908,574
Economic & Workforce Development	314,065	314,065	314,065	975,409	350,000
General City Responsibility (Controller's Office)	-	-	1,948,648	-	918,414
Homelessness & Supportive Housing	-	-	-	1,766,327	675,070
Juvenile Probation	1,010,999	1,012,058	1,062,624	996,951	1,068,765
Library	8,926,363	11,292,150	11,264,946	12,397,985	13,330,658
Mayor's Office	-	-	-	-	1,118,538
Recreation and Park	10,625,343	11,204,598	11,538,333	12,115,417	13,203,152
Treasurer & Tax Collector's Office	-	-	645,313	894,815	942,572
Status of Women	198,677	198,677	218,545	223,144	223,144
Total	\$112,155,044	\$127,350,832	\$126,245,404	\$138,042,008	\$148,743,259

Source: City Budget System

The FY 2017-18 TAY Baseline budget is \$25.1 million, which is an increase over three years of approximately 26 percent compared to the FY 2015-16 budget of \$19.9 million, as shown in Table 3 below.

¹⁰ Several departments (e.g., DCYF, HSA) also receive additional funding streams dedicated to children and youth services, such as PEEF, and various state or federal grants.

Table 3: TAY Baseline Budget FY 2015-16 to FY 2017-18¹¹

Department	FY2015-16	FY2016-17	FY2017-18
DCYF	\$4,945,679	\$4,922,362	\$3,772,362
Public Health	5,262,546	5,394,110	6,328,963
Public Works	360,000	360,000	360,000
Human Services	8,510,852	4,443,224	4,157,147
General City Responsibility (Controller's Office)	88,525	-	396,243
Homelessness & Supportive Housing	-	6,453,161	9,395,339
Library	345,213	345,213	345,213
Mayor's Office	180,755	180,755	180,755
Status of Women	182,899	186,349	186,349
Total	\$19,876,469	\$22,285,174	\$25,122,371

Source: City Budget System

Performance Measures**DCYF**

In accordance with Proposition C requirements, DCYF conducts evaluations to ensure program quality, support continual improvement, and measure progress toward performance measures. DCYF's programmatic performance measures are directly related to the services provided by DCYF-funded programs. The measures are used to hold grantees accountable to the services described in their work plans and to identify needs for technical assistance and capacity building. The measures vary by the funding strategy under which a grantee is funded (e.g., Youth Workforce Development, Community-Based Afterschool). For FY 2017-18, DCYF tracks over 40 performance measures across over 20 funding strategies. The primary data sources for the performance measures are service and participation data entered by grantees into DCYF's Contract Management System and surveys that are administered to youth participants.

¹¹ TAY Baseline funding began in FY 2015-16 because Proposition C passed in 2014 and amended Charter Section 16.108 to increase the Children's Baseline to include services for Disconnected TAY, known as the TAY Baseline.

DCYF monitors and reports on the performance measures regularly through year-end reports, which are prepared annually for each grantee.¹² For the upcoming FY 2018-19, DCYF has updated the agency's programmatic performance measures to reflect the portfolio of services that are funded through the RFP/Q.

DCYF also tracks and reports departmental performance measures to the Controller's Office. While the programmatic performance measures provide a detailed look at performance for each of DCYF's grantees, the departmental performance measures provide a high-level, aggregate perspective on performance for DCYF's largest investments, such as funding strategies addressing afterschool programs, summer programs, and youth workforce development programs. Additionally, DCYF includes a measure related to the department's performance as a funding agency. For FY 2016-17, 85 percent of grantees rate the quality of service and support received from DCYF as "very good" to "excellent". DCYF plans to work with the Controller's Office in 2018 to modify the departmental performance measures to align with the agency's new portfolio of services that were funded through the 2018-2023 RFP/Q.

Our Children, Our Families Council

The Our Children, Our Families Council¹³ (OCOF) was created when the voters of San Francisco passed Proposition C in 2014. The proposition created the Council to align efforts across the city and county, the school district, and the community with the aim of improving outcomes for children, youth and families in San Francisco. As mandated by Proposition C, the Council must develop an Outcomes Framework that articulates the milestones for all children, youth and families to reach, and a five-year plan with recommendations on how to reach those outcomes. On January 28, 2016, the Our Children, Our Families Council voted to approve the Outcomes Framework.

The OCOF Outcomes Framework provides population-level indicators on the well-being of children, youth, and families in San Francisco and helps to align the planning and efforts of the various public and nonprofit sector agencies. DCYF

¹² Visit this web portal to access the DCYF Summer 2017 and 2016-17 Year End reports:

<https://dcyf.org/index.aspx?page=245> The Summer 2017 and 2016-17 Year End reports present grantee performance measure results and participant demographic information for the 2016-17 fiscal year based on data entered in the DCYF Contract Management System and youth satisfaction surveys administered by grantees. The reports are organized by Service Area and available online in an interactive report format at the links below. Information in the Year End reports is organized into several tabs in the report: Program Overview, Program Participants, Program Activities, Map, and Youth Survey Results.

¹³ The Our Children Our Families Council consists of up to 42 members, with stakeholders from the City & County of San Francisco, the San Francisco Unified School District, and the community. The Mayor and Superintendent of SFUSD chair the Council. The Council is comprised of 13 City Department heads, up to 13 members from San Francisco Unified School District, and 14 community representatives appointed by the Mayor. The Council is charged with promoting coordination, increasing accessibility, and enhancing the effectiveness of programs and services for children, youth and families. In addition to an Outcomes Framework and five-year plan, the Council is charged with ensuring data sharing between the city and school district occurs in a systemic way to inform decision-making, and the creation of a citywide inventory of publicly-funded services for children, youth and their families.

collaborated with the OCOF to conduct a Community Needs Assessment with families in all eleven supervisorial districts, which led to the development of the OCOF Outcomes Framework and DCYF's CNA and subsequent Service Allocation Plan. The outcome indicators described in the framework guided DCYF's planning efforts and are reflected in the agency's 2018-2023 RFP/Q. DCYF will be funding evaluation efforts throughout the upcoming funding cycle to help the agency understand how the programs funded through the RFP/Q are helping to make an impact on the indicators described in the Outcomes Framework.

Other City Departments

Additionally, other City departments that fund children and youth services also track performance measures pertaining to the individual program and/or service. For example, HSA has departmental and programmatic performance measures for the Office of Early Care and Education that tracks the promotion of the stability, health and well-being of children, families and individuals (e.g., percent of children receiving a subsidy enrolled in licensed care).

Budget Priority Report: Clean and Safe Parks

According to the 2017 City Survey, residents continue to report high rates of park usage, with nearly 70 percent visiting a City park at least once per month and approximately half (42 percent) visiting at least once per week. Survey results also found that San Francisco's recreation and park system received an overall grade of "B" in 2017, which is consistent with prior years. The 2017 survey is the first time respondents were asked to rate the quality of landscaping and plantings separate from cleanliness. Combining these indicators into a single question may have previously concealed differences in ratings. For example, in 2015, 75 percent of respondents rated the quality of landscaping, plantings, and cleanliness an "A" or "B", while in 2017, 80 percent did so for the quality of landscaping and plantings and only 67 percent did so for cleanliness. Respondents were not asked to rate their feelings of safety in parks.

Established Programs

Park Cleanliness

The San Francisco Recreation and Park Department (SF Rec & Parks) manages and maintains more than 220 parks, playgrounds, and open spaces in the City (15 percent of all City land), including two outside of city limits: Sharp Park in Pacifica and Camp Mather in the High Sierras¹. The department's Parks and Open Spaces division is responsible for maintenance and cleanliness of the City's parks, facilities, and equipment. The department organizes its park maintenance staff and resources into the following seven regions:

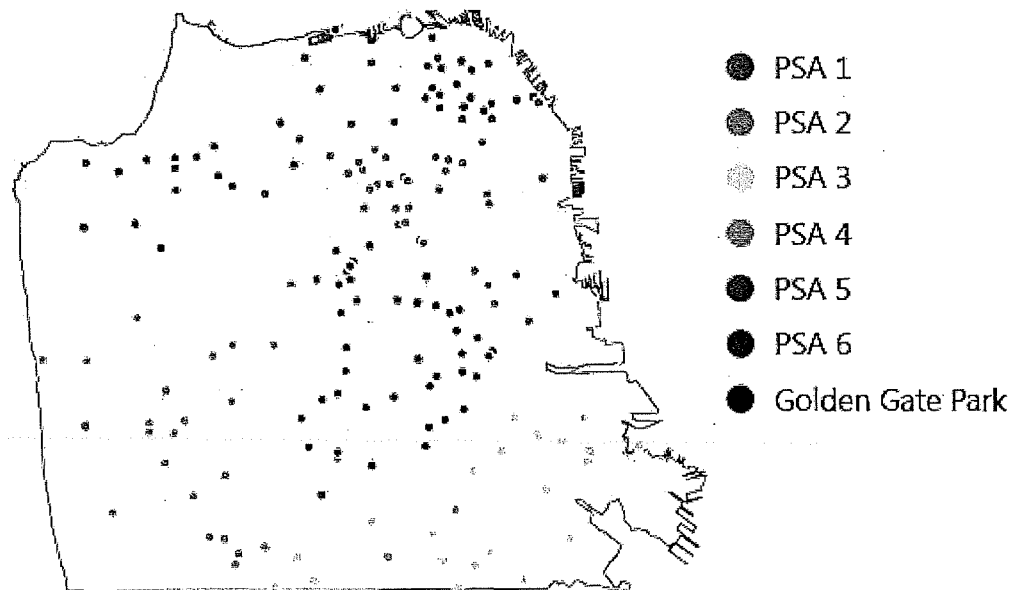
- 1) Golden Gate Park (GGP)
- 2) Park Service Area (PSA) 1 includes the northern portion of the City and spans from the Ferry Building to the Outer Richmond and primarily covers Districts 1, 2, and 3. Prominent sites include Coit Tower, the Palace of Fine Arts, and the Richmond Recreation Center.
- 3) PSA 2 includes the central portion of the City and primarily covers Districts 5, 6, and 10. Prominent sites include Alamo Square, Boeddeker Park, and Potrero Hill Recreation Center.
- 4) PSA 3 includes the southeastern portion of the City and primarily covers Districts 10 and 11. Prominent sites include John McLaren Park, Balboa Park, and Joseph Lee Recreation Center.
- 5) PSA 4 includes the southwestern portion of the City and primarily covers Districts 4, 7, and 11. Prominent sites include Sigmund Stern Grove, Junipero Serra Playground, and Minnie & Lovie Ward playground.

¹ Recreation and Park Department's 4,100-acre system includes 29 recreation centers, nine swimming pools, five golf courses and numerous athletic facilities, including sports courts, ball diamonds, soccer fields and gymnasiums. Included in the department's responsibilities are Golden Gate Park, Coit Tower, the Marina Yacht Harbor, the Palace of Fine Arts and Lake Merced.

- 6) PSA 5 includes the central portion of the City and primarily covers District 8. Prominent sites include Buena Vista Park and Glen Canyon Park.
- 7) PSA 6 includes the central portion of the City and primarily covers District 9. Prominent sites include Mission Dolores Park, Holly Park, and St. Mary's Playground.

Each PSA has a manager who directs custodial and horticultural activities and serves as the main point of contact for the region. Table 1 below shows the map of PSAs in San Francisco.

Table 1. Map of Park Service Areas



Source: Recreation and Park Department

Other SF Rec & Parks programs responsible for park maintenance and cleanliness include the following:

- Citywide Apprentice Program – This program develops and trains apprentices for horticultural careers with SF Rec & Parks.
- Custodial Relief Program – This relief program provides a flexible, as-needed pool of custodians to fill in service gaps as they arise for the maintenance and cleanliness of SF Rec & Parks parks and facilities. This program includes a workforce development component where in partnership with the Human Services Agency the Department develops and trains approximately 30 trainees annually for custodial careers with SF Rec & Parks.
- The Environmental Services program employs skilled park maintenance staff and job trainees in the abatement of heavy littering, illegal dumping, and abandoned encampments.

- Integrated Pest Management – This unit controls invasive plants and weeds as well as rodents with the aim of providing the least possible hazard to people, property, and the environment through the use of techniques such as vermicomposting and eco-system management.
- Natural Resources Division – This program preserves, restores, and enhances the 31 designated “natural areas” and develops community-based stewardship for their care and preservation.
- Volunteer Program – This program manages the provision of more than 203,000 hours of service annually to the maintenance, upkeep, and programming of San Francisco's parks.
- Structural Maintenance – This division is responsible for the maintenance, upkeep, and repair of SF Rec & Parks physical assets, which includes assets such as park benches, lighting, swing-sets, boilers, electrical systems, and plumbing.
- Turf Management – This is a specialized unit responsible for the maintenance and upkeep of large, heavily utilized sections of turf such as ball fields and the meadows in Golden Gate Park.
- Work Order Gardening Services – This unit provides horticultural services for properties outside SF Rec & Parks jurisdiction, including the San Francisco Public Utilities Commission-controlled portions of Lake Merced and the War Memorial Opera House.

Park Safety

San Francisco Park Rangers are employees of the Recreation and Park Department hired to patrol the areas under the jurisdiction of the Recreation and Park Commission or any other areas that the Recreation and Park Department is managing for recreational purposes.² The Park Rangers work to identify problems, resolve issues concerning park safety, and create partnerships between Park Rangers and the communities served. Park Ranger division staffing is budgeted at 51 FTEs for FY 2017-18, which includes 5 dispatchers, 1 chief, and 44 patrol officers.

Park Rangers use three shifts (day, swing, and graveyard) to cover each 24-hour period, seven days a week throughout the year.³ Current fixed posts, where assuming full resource availability, Park Rangers maintain a presence at a given property for the duration of a shift, include the following:

- Joseph Alioto Piazza Plaza (Civic Center Plaza)
- Embarcadero Plaza
- John McLaren and Crocker Amazon Park

² Park Rangers are not sworn officers.

³ Park Rangers work nights, weekends and holidays. Park Rangers work an eight hour, five day a week shift. Some personnel may work a 10-hour or 12-hour workday shift plan. Shift times are dependent on the assignment and location.

- Mission Dolores Park
- Alford Lake (Golden Gate Park)

The Park Rangers are responsible for enforcing the Park Code, making regular site inspections, securing facilities, directing traffic, barricading streets, offering informational assistance, giving directions, responding to alarms, making temporary emergency repairs and shutting off water leaks.

Historical Budgeting and Spending

Park Cleanliness

The FY 2017-18 park cleanliness and maintenance budget is \$70.6 million, which is an increase over five years of approximately 27 percent compared to the FY 2013-14 budget of \$55.7 million, as shown in Table 2 below.

Table 2: Park Cleanliness and Maintenance Budget FY 2013-14 to FY 2017-18

Program	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Citywide Apprentice Program	\$2,697,532	\$2,978,175	\$3,006,190	\$3,351,782	\$3,749,588
Custodial Relief Program	556,323	665,314	859,420	878,584	835,010
Environmental Services	-	-	-	-	522,312
Golden Gate Park	6,706,391	6,340,446	6,727,866	7,455,668	6,859,869
PSA's 1 - 6	24,884,612	25,802,487	26,036,531	27,444,711	28,738,778
Integrated Pest Management	308,666	321,089	341,792	396,091	912,186
Natural Resources	1,486,409	1,550,644	1,580,385	1,833,130	1,909,679
Volunteer Program	954,267	1,351,151	1,674,094	2,185,701	2,457,146
Structural Maintenance	14,493,831	15,193,017	17,170,009	18,674,605	21,028,484
Turf Management	2,811,249	3,266,548	3,193,181	2,995,278	3,083,218
Work Order Gardening Services	815,059	815,059	829,672	746,431	532,431
Total	\$55,714,339	\$58,283,930	\$61,419,140	\$65,961,981	\$70,628,701

Source: Recreation and Park Department

Park Safety

The FY 2017-18 Park Ranger Division budget is \$7.3 million, which is an increase over five years of 152 percent compared to the FY 2013-14 budget of \$2.9 million, as shown in Table 3 below.

Table 3: Park Ranger Division Budget FY 2013-14 to FY 2017-18

Expenditures	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries	\$1,454,428	\$2,214,438	\$2,997,947	\$3,143,761	\$3,139,683
Fringe Benefits	633,998	962,735	1,308,128	1,362,993	1,402,101
Overhead	732,657	976,959	1,510,140	1,962,547	2,082,018
Non-Personnel Services	-	-	-	1,000	25,000
Materials and Supplies	70,952	60,952	110,952	139,952	115,952
Capital Outlay	-	-	-	107,961	539,253
Total	\$2,892,035	\$4,215,084	\$5,927,167	\$6,718,214	\$7,304,007

Source: Recreation and Park Department

Performance Measures

Park Cleanliness

Under an amendment approved by voters in 2003, Appendix F of the City Charter requires the City Services Auditor Division (CSA) of the Controller's Office to work in cooperation with SF Rec & Parks to establish objective and measurable park maintenance standards, and to assess on an annual basis the extent to which the City's parks meet those standards. The CSA published the 2017 annual report on park conditions and maintenance standards on December 5, 2017. Results in the report are based on evaluations of SF Rec & Parks properties conducted by SF Rec & Parks and CSA staff in FY 2016-17⁴. Key findings include the following:

- The highest overall scoring supervisor district is District 1 (92 percent) and the lowest is District 11 (83 percent). Districts 1 and 2 have the highest average cleanliness scores (93 percent), and District 11 has the lowest average cleanliness score (82 percent).
- For the second year in a row, the citywide average park score has increased – improving from 85 percent in FY 2014-15 to 86 percent in FY 2015-16 and to 88 percent in FY 2016-17.
- 61 percent of the City's parks experienced an increase in score from FY 2014-15 to FY 2016-17. Some of the greatest increases in scores may have been a result of renovations funded by the 2012 Clean and Safe Neighborhood Parks bond⁵. For example, Gilman Playground was allotted \$1.8 million for renovations in FY 2014-15 and FY 2015-16, and its score rose 32.7 percentage points over the two year period.

⁴ Park scores are based on performance standards for 12 park feature categories: athletic fields, buildings and general amenities, children's play areas, dog play areas, greenspace, hardscape, lawns, ornamental beds, outdoor courts, restrooms, table seating areas, and trees. During an evaluation, each feature is rated against a different set of elements. In turn, each element contains one or more evaluation criteria. For example, the mowing element for athletic fields requires that the turf be less than 4.5 inches high. If an evaluator finds that a certain area of turf is taller than 4.5 inches, the athletic field in question would fail to meet the mowing element. The elements and associated criteria that make up an evaluation cover a wide range of topics including graffiti, paint, fencing, litter, plant condition, hardscape surface quality and many more.

⁵ In 2012, voters again passed a \$195 million general obligation bond aimed at park improvement, known as the 2012 Clean and Safe Neighborhood Parks Bond. This bond continued investment in park infrastructure and the majority of funds were specifically allocated to neighborhood park improvement.

Parks identified by SF Rec & Parks as serving equity zones⁶ score on average two percentage points lower than non-equity zone parks (87 percent compared to 89 percent).

- For the third year in a row, children's play areas are the lowest scoring park feature, with an average score of 80 percent.

Park Safety

Unlike park cleanliness, the City Survey does not include a question asking respondents to rate their feelings of safety in parks. The City Services Auditor's performance scorecard tracks metrics on graffiti abatement⁷. According to the Recreation and Park Department, the Department also tracks graffiti and vandalism metrics and public safety.

⁶ The passage of Proposition B in June 2016 amended a portion of the City Charter pertaining to the Park, Recreation, and Open Space Fund. Among other changes, new language was added to the Charter, which requires SF Rec & Parks to formally consider and measure equity in the allocation of its resources. To satisfy this mandate, SF Rec & Parks is required to develop and adopt a set of equity metrics in order to establish a baseline of existing SF Rec & Parks services and resources in low-income neighborhoods and disadvantaged communities compared to services and resources available in the City as a whole, and integrate the equity metrics into the Department's strategic, capital expenditure, and operational plans by conducting an equity analysis, outlining strategies to mitigate any identified inequities, and reporting on progress in meeting performance indicators and targets. Finally, the charter directs the Board of Supervisors to consider and apply the equity metrics (among other things) when reviewing and approving SF Rec & Parks budget.

⁷<http://sfcontroller.org/sites/default/files/Documents/Auditing/FY17%20Annual%20Performance%20Report%20%20FINAL.pdf>

Budget Priorities Report: Cultural Districts

Rising commercial and residential rents have led to displacement of residents and businesses in many of the City's culturally diverse neighborhoods. Legislation currently being drafted would formalize the process of establishing cultural districts with the intention of stabilizing cultural communities that are vulnerable to displacement.

The proposed legislation would formalize collaboration among departments responsible for development of cultural districts. The Mayor's Office of Housing and Community Development (MOHCD) would be the hub and would lead a collaboration involving the Office of Economic and Workforce Development (OEWD) the Planning Department, Department of Public Works, and the Arts Commission under the proposed legislation.

MOHCD would oversee the production of a Cultural Heritage and Economic Sustainability Strategy (CHESS) report for each approved district. According to MOHCD and OEWD staff, interest in creating cultural districts as a strategy to limit displacement has arisen in several neighborhoods. The legislation currently being drafted is intended to provide a consistent and equitable approach to the creation of cultural districts.

Established Programs

Invest in Neighborhoods

OEWD administers the Invest in Neighborhoods program, which develops and implements strategies to stabilize and enhance the City's commercial districts and business corridors. There are 25 commercial corridors currently under this initiative. Invest in Neighborhoods funds services and projects as part of the Calle 24 Cultural District along 24th Street in the Mission District, Japantown, Compton Transgender Cultural District, and the SOMA Pilipinas cultural district.

Zoning Modifications

Zoning modifications including Special Use Districts can establish zoning regulations that restrict the types of activities and developments that can occur in a neighborhood or commercial corridor. Zoning modifications can thus be used to preserve historic and cultural attributes. The Calle 24 Special Use District enacted in 2017 requires Conditional Use authorization from the Planning Department for certain commercial project applications in order to maintain the neighborhood as a center of Latino culture and commerce.

Existing Cultural Districts

- Japantown: The Board of Supervisors adopted the Japantown Cultural Heritage and Economic Sustainability report in October 2013 capping a community planning process begun in 2009.
- Calle 24: The City established the Calle 24 Latino Cultural District in 2014. According to OEWD staff, Calle 24 was designated an OEWD Invest in

Neighborhoods program because the community was primarily concerned with commercial stabilization and business development. Calle 24 is overseen by a 501 (c)(3) nonprofit board.

- SOMA Pilipinas: In April 2016, the Board of Supervisors passed legislation creating the Filipino Cultural Heritage District, a.k.a. SoMa Pilipinas in the South of Market area.
- Compton Transgender Cultural District in the Tenderloin was approved in 2017 and is in the planning stage with a grant from MOHCD.

Potential Cultural Districts

- LGBTQ Leather Cultural District: The proposed legislation would create a leather community cultural district in the SOMA neighborhood.
- Bayview African American Cultural District: Invest in Neighborhoods, as part of the neighborhood stabilization strategy, is supporting the Bayview in the establishment of a cultural district, similar to the approach that led to the Calle 24 Latino Cultural District.

Historical Budgeting and Spending

Oversight and Staffing Requirements for Cultural Districts

The type of oversight body that is eventually chosen to oversee new cultural districts will determine MOHCD and OEWD staffing and funding needs. To date the Public Services and Housing Services teams and the SoMa Community Stabilization Fund Manager (classification 9775) in MOHCD have administered development of cultural districts. The Deputy Director for Community Development has directed the work.

The Public Services and Housing Services teams include six Senior Community Development Specialists (classification 9774) who work as grant coordinator/community builders. Each team is supervised by a team manager. Existing program planning and grants activities related to Calle 24, SoMa Pilipinas, Compton Transgender, and the LGBTQ Leather district have been assigned to various team members and the SoMa Fund manager. According to MOHCD management, the teams are fully staffed.

Currently none of the approved cultural districts have a formal Citizens Advisory Committee. MOHCD estimates that 1.0 FTE Community Development Specialist will be needed for every two new cultural districts that are overseen by formal Citizens Advisory Committees appointed by the Mayor and Board of Supervisors.¹ Less formal advisory bodies that do not have fiduciary responsibilities would need

¹MOHCD management estimates that a CAC would have a staffing need similar to the Soma Stabilization Fund which is managed by a Senior Community Development Specialist II (Classification 9775)

less staff². In addition to staff costs, new cultural districts would involve General Fund grants to plan, implement, and support the districts.

Cultural district work within OEWD has been managed by a Senior Community Development Specialist (classification 9774). According to OEWD staff, additional capacity would be needed to support new districts in the development of their strategies and to manage implementation projects funded through General Fund grants. OEWD further reports that additional staff capacity to develop strategies, oversee implementation and manage additional grants would be needed regardless of the oversight body eventually chosen. OEWD estimates that 1.0 FTE Community Development Specialist (classification 9772) would be needed to support additional cultural districts.

An ordinance pending before the Board of Supervisors would place a measure on the November 2018 election ballot to dedicate a portion of the Hotel Tax to arts and cultural programs, including cultural districts. Table 1 shows funding for cultural districts from Fiscal Year 2013-14 to Fiscal Year 2017-18 and the budget for Fiscal Year 2018-19.

Table 1: MOHCD and OEWD Allocations for Cultural Districts FY 2013-14 - FY 2018-19

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
OEWD						
Calle 24 Cultural District (General Fund)		\$77,500	\$200,000	\$225,000	\$200,000	\$100,000
SOMA Pilipina (General Fund)					\$195,000	
Japantown (CDBG and General Fund)	\$155,000	\$90,000	\$100,000	\$141,000	\$158,044	
MOHCD						
SOMA Pilipinas planning grant (General Fund)				\$60,000	\$220,000	
SOMA Pilipinas Night Market (SoMa Fund)					\$75,000	
SOMA Pilipinas Night Market (General Fund)					\$50,000	
Compton Transgender Cultural District					\$125,000	
Total	\$155,000	\$167,500	\$300,000	\$426,000	\$1,023,044	\$100,000

Source: MOHCD and OEWD

² Informal advisory bodies would not have the same level of formality as a Citizen’s Advisory Committee. They would not be appointed by the Mayor and Board and would not be formal voting bodies subject to the meeting scheduling, noticing and reporting requirements of a Citizens Advisory Committee. MOHCD management reports that City staff would have the ability to expedite funding and other decisions in close partnership with advisory bodies and community stakeholders. Another alternative to a formal CAC or informal advisory body for each district would be a single CAC or advisory body for all cultural districts with representatives from each district.

Performance Measures

We could not identify any formal performance measures on this issue.

Budget Priority Report: Pedestrian Safety

Every year about 30 people in San Francisco lose their lives to traffic crashes, and an additional 500 people are severely injured. 75 percent of these injuries and fatalities occur on 13 percent of San Francisco streets.¹ San Francisco adopted Vision Zero as a policy in 2014 to eliminate traffic fatalities and reduce severe injuries. The San Francisco Municipal Transit Agency (SFMTA) and the Department of Public Health chair the Vision Zero Taskforce, though many other city departments also support Vision Zero strategies. This report addresses targeted capital investments aimed at improving pedestrian safety, though there are other pedestrian safety improvements such as education programs which are happening concurrently. Capital investments include signal timing changes, painted safety zones, traffic calming measures, and others.

Overview of capital improvements aimed at pedestrian safety

The investments in pedestrian safety at SFMTA are outlined through the agency's Capital Improvement Program (CIP). The five-year Draft FY 19-23 CIP is comprised of approximately 50 percent pedestrian projects. Some specific programmatic lines in the draft CIP include:

- **WalkFirst Quick and Effective Capital Program:** This program implements high visibility crosswalks and signal timing changes at intersections where crashes have historically been most common. Additional safety measures could include stop lines that precede pedestrian zones (advanced stop lines), turn prohibitions, non-permanent raised curbs, and others.
- **Traffic calming around Schools:** Traffic calming efforts near schools include high-visibility crosswalks, school signage, speed limit signs, and traffic calming elements such as speed humps and speed tables.
- **Traffic Calming Based on Local Streets Program:** This is an annual program that evaluates community-driven applications for traffic calming on various residential blocks across San Francisco. Evaluation criteria for selected projects include speeds, collisions, volumes and adjacent land uses. Typically, a total of 80-100 applications are received by the SFMTA each year, and approximately 45-55 projects are constructed annually.
- **Safe Streets for Vulnerable Populations (Youths, Seniors and People with Disabilities):** This program plans, designs, and constructs traffic calming measures in residential locations as identified by SFMTA staff in cooperation with the Department of Public Health. Criteria for selecting projects include the potential to improve safety in areas frequented by populations of need (e.g., seniors, children, and people with disabilities). SFMTA staff develop a prioritization framework for selecting project locations for each program year.

For more information on specific capital improvement projects see Appendix B.

¹ SF Vision zero

Historical Budgeting and Spending

Capital improvement project budgets and expenditures vary from year to year. This variability follows the plan-design-build cycle for capital projects, which results in budget/expenditure fluctuations. In addition, according to SFMTA staff, isolating expenditures specifically for pedestrian safety projects can be difficult, as transit (e.g., Muni Forward) and street improvements (e.g., SFMTA complete streets projects, San Francisco Public Works streetscape projects) often impact pedestrians, bicyclists, and cars, and may not be categorized solely as pedestrian projects. Table 1 below shows the budget for pedestrian safety projects compiled by SFMTA from the five-year Capital Improvement Plans for FY 2013-17 to FY 2017-21:

Table 1: Annual Pedestrian Safety Budget, FY 2012-13—FY 2016-17

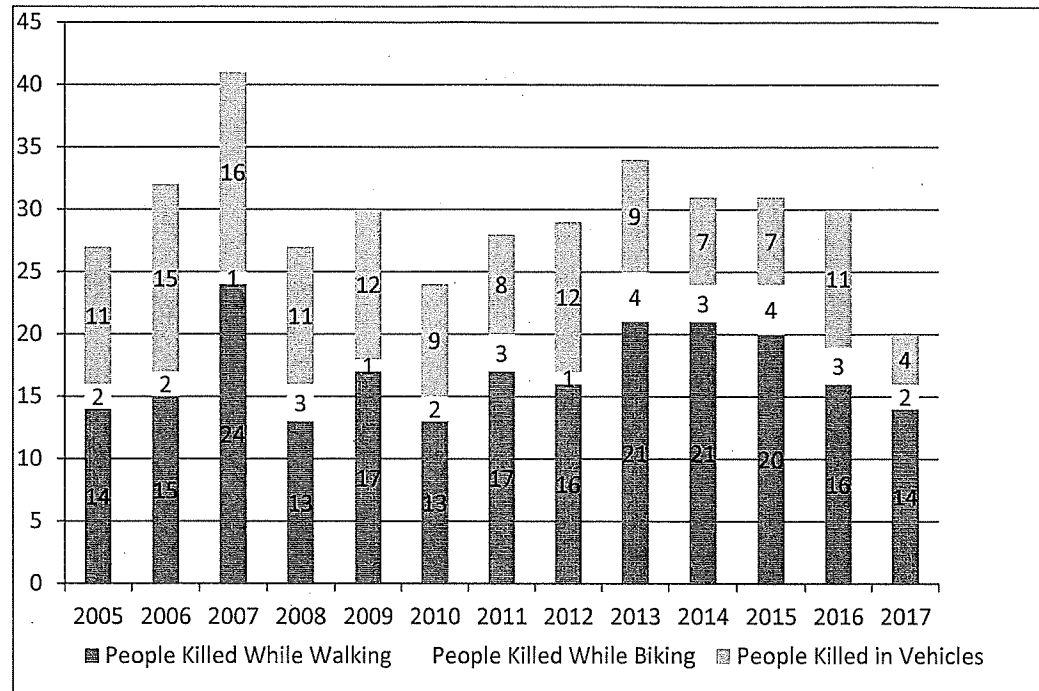
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Capital Improvement Plan	\$17,371,018	\$12,609,827	\$24,370,449	\$31,266,670	\$13,300,488

Source: SFMTA: Streets and Pedestrian Capital Improvement Programs. Budget does not reflect pedestrian improvements associated with Transit Optimization or Signals Capital Improvement Programs.

Performance Measures

Vision Zero aims to eliminate traffic fatalities and reduce severe injuries. Traffic fatalities over the past 12 years are shown in Table 2 below; however annual data were collected through different agencies depending on the year in question, making comparison across years difficult. As shown in Table 2, 20 people were killed in traffic accidents in San Francisco in 2017, of whom 14 were pedestrians and 2 were bicyclists.

Table 3: Traffic Deaths in San Francisco 2005 to 2017



Source: Data Provided by SFMTA

NOTE: 2005-2012 deaths were collected from Statewide Integrated Traffic Records System (SWITRS), restricting to San Francisco City Streets jurisdiction, including streets that intersect with freeways (i.e., fatalities occurring at freeway ramps in the City jurisdiction). 2013 represents traffic deaths as reported from data provided by the San Francisco Police Department. 2014-2017 represents traffic deaths reported using the Vision Zero Traffic Fatality Protocol based on data from the Office of the Medical Examiner and SFPD; includes deaths involving light rail vehicles not routinely reported in SWITRS.

Table 3 below shows the number of traffic collisions that resulted in injuries to pedestrians between 2000 and 2015. The number of pedestrian injuries ranged between 712 and 955 per year.

Table 3: Traffic Collisions Resulting in Injuries to Pedestrians

Figure 18: San Francisco Injury Collisions Involving Pedestrians (2000-2015)

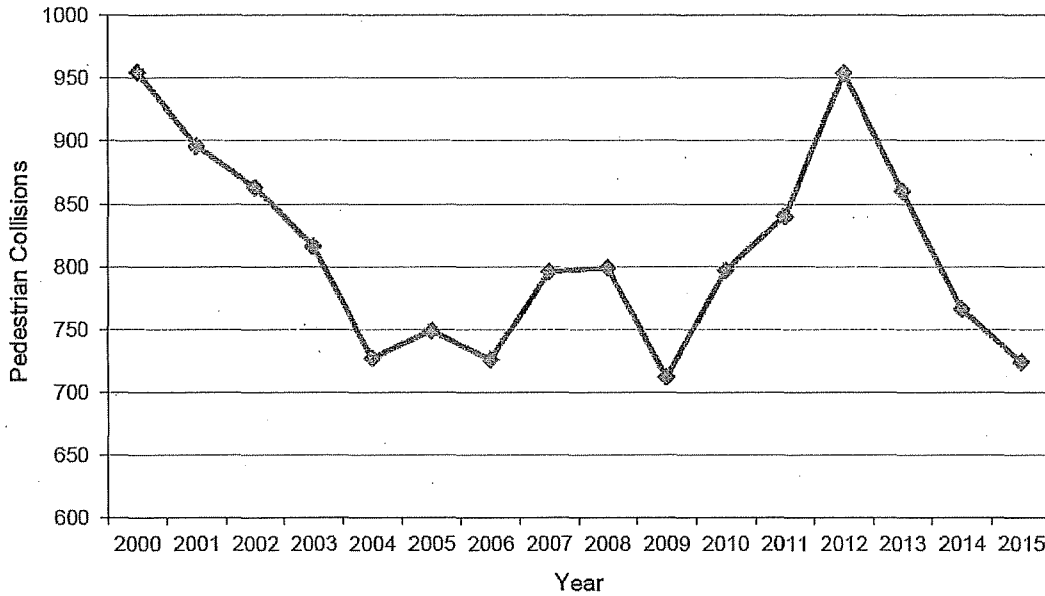


Figure 18: San Francisco Injury Collisions Involving Pedestrians (2000-2015)

Year	2000	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Total	955	726	796	799	712	797	840	954	860	766	724

Source: San Francisco 2012-2015 Collisions Report, November 2016

Note: Data for graphs above is based on data from police collision reports. In 2016, SFDPH in conjunction with the Zuckerman San Francisco General Hospital and Trauma Center (ZSFG) coordinated to collect additional data on severe injuries treated at ZSFG but not included in police collision reports. Therefore, these numbers may underestimate the number of injuries annually.

Additional information about pedestrian safety improvements can be found in Appendix B.

Appendix A: Estimated Unit Costs for Pedestrian Safety Improvements

Unless otherwise noted, estimated costs for individual pedestrian safety improvements include construction costs only. Planning and design elements are not included in cost estimates. Actual range of costs for construction can vary.

Project description	Estimated Project Cost
Bulbout (per corner)	\$120,000 - \$150,000+
Daylighting/Red Zone (per side of curb)	\$1,000
Painted safety zone	\$11,000
Flashing Beacon	\$80,000
Speed Hump	\$7,000
Continental Crosswalk (per intersection)	\$5,000
Advanced Stop Bar	\$4,000
Curb Ramp (per ramp; each intersection has eight ramps)	\$10,000
Leading Pedestrian Interval (LPI)	\$4,000
New Signals with Pedestrian Countdown Signal*	\$800,000
Accessible Pedestrian Signal*	\$30,000-\$80,000

*Signals work includes estimates for design and construction.

Appendix B: Capital Projects

Some examples of proposed capital projects focused on pedestrian safety in the Draft FY19-23 CIP include:

- **6th St Pedestrian Safety Improvements:** This project fully funds final design and construction of the 6th Street Pedestrian Safety Project. The 6th Street corridor has one of the highest concentrations of pedestrian collisions, injuries, and fatalities in San Francisco, and this project represents a ground-up redesign of the core pedestrian safety zone on 6th Street from Market Street to Folsom Street. In support of San Francisco's Vision Zero initiative, this project aims to create a safe and inviting place for people to walk, bike, and drive by transforming 6th Street with wider sidewalks, more visible crosswalks, new traffic signals, bike lanes and streetscape improvements.
- **Folsom-Howard Streetscape Improvements:** Detailed detail and construction of streetscape improvements on Howard Street between 3rd Street and 11th Street and on Folsom Street between 2nd Street and 11th Street. Streetscape improvements will include protected bicycle facilities; new corner bulbs and transit islands at intersections reducing pedestrian crossing distances and improving Muni service; transit-only lanes; new signals at midblock locations or alleyways; and construction of raised crosswalks at alleyways. Additional details are outlined in the Central SOMA EIR.
- **Leavenworth Livable Street:** Plan and design pedestrian safety improvements on a pedestrian high-injury corridor as identified by the WalkFirst Strategy. Project will be geared towards streets that are determined to have corridor collision patterns. Solutions will require significant community planning and input and will be capital intensive. This will be targeted to the Tenderloin - potential project areas could include Leavenworth or Larkin streets.
- **Mission Street Excelsior Safety Project:** Coordinate with the Planning Department led Outer Mission/ Excelsior Strategy to develop feasible plans to improve pedestrian safety and transit reliability on: Mission St. from Bosworth to Geneva, and on Geneva Ave. from Mission to Moscow. This will build on the prior project focusing on Geneva and the initial plans recommended for Mission St. in the TEP. The funds will be coordinated on a multi-disciplinary team from Livable Streets, Transit Engineering and Transit Planning. It will also provide initial funds for Public Works project management and landscape architecture support. This project includes some scope elements previously included in the 14 Mission Outer Mission Muni Forward project.
- **Ocean Avenue Safety Improvements:** Design and construct multimodal safety improvements on Ocean Avenue from Phelan St to San Jose Avenue, based on recommendations from the SF Planning Ocean Avenue Corridor Master Plan. The project will leverage the recent streetscape improvements constructed on Ocean Avenue west of Phelan, and will provide improved connections to Balboa Park BART station along a designated high-injury corridor. Project implementation is complex, and includes substantial coordination with City College, Caltrans and Muni operations.
- **Upper Market Pedestrian Improvements:** Design and construct pedestrian safety improvements along the Upper Market Street corridor from Castro Street to Octavia Boulevard. Specific measures have been identified by the Market/Octavia Citizens Advisory Committee (CAC) and include the following: installation of curb bulbs; Muni boarding island upgrades; bike upgrades including a parking-protected lane, buffers, green paint and green-backed sharrows; signal timing changes; and various signal modifications.

Appendix C: Pedestrian Safety Achievements

Implemented safety measures: The City has implemented more than 500+ safety measures a year to improve pedestrian safety, many of which are targeted to the High Injury Network.

	2015	2016	2017
Continental Crosswalks	600	300	300
Leading Pedestrian Intervals	60	100	60
Pedestrian Countdown Signals	50	30	40
Pedestrian Safety Zones	50	30	50
Speed Cushions/Tables/Humps/Bumps	30	100	50
Accessible Pedestrian Signals	20	30	15

Miles of safety improvements: The City continues to focus its resources on improving the streets on the Vision Zero High Injury Network. Through Vision Zero, the City aims to implement at least 13 miles of safety treatments per year on the High Injury Network.

	2015	2016	2017
New miles of safety treatments citywide	34	65	56
New miles of safety treatments on the High Injury Network (goal=13 miles)	20	22	20

Budget Priority Report: Public Housing Repairs

Though the US government provides federal funding for public housing, often the funds provided do not meet the repair needs of local jurisdictions. Such is the case in public housing managed by the San Francisco Housing Authority, forcing many individuals who live in public housing to live in deficient housing that can be unsafe. Though maintenance needs are being addressed in the majority of public housing buildings in San Francisco, there is a subset of buildings for which repairs are needed and the source of funding to address these needs is not yet clear.

Established Programs

The Housing Authority oversees approximately 4,970 public housing units. Of these units, approximately 3,500 are operated by a private/non-profit partnership, and approximately 1,470 are operated directly by the Housing authority. Operation and ownership structure are discussed below.

Housing Units Operated by Private/Non-profit Corporations

3,500 public housing units in 29 buildings have undergone Rental Assistance Demonstration Project conversion (RAD conversion), meaning that the ownership and management of these units was transferred to private-nonprofit partners who agreed to address repairs and building management. These housing units are operated with an asset management structure in which the Housing Authority maintains ownership of the land, and enters into a long-term ground lease with the private partner who develops or rehabilitates, manages, and leases the housing units to tenants. Under RAD conversion the units are required to be permanently affordable and continue under oversight by the Housing Authority. When units are converted to RAD, development or rehabilitation is funded through Section 8 project based vouchers, which is more flexible funding than traditional public housing funding and allows the housing projects to leverage debt and raise private equity for capital improvements. Repairs have been completed in the majority of the RAD units.

Housing Units Operated by the Housing Authority

The San Francisco Housing Authority operates 1,464 public housing units. 1,394 of these units are located within the Sunnydale and Potrero Terrace/Potrero Annex HOPE SF housing sites, while the other 70 units are scattered throughout the city. The 1,394 Sunnydale/Potrero units are slated for redevelopment at a future date, but until then are under the management of the Housing Authority.

The 1,394 Sunnydale/Potrero housing units are funded by an allocation from the U.S. Department of Housing and Urban Development (HUD) and other sources (such as tenant rents), consisting of capital and operating funds. HUD allocates operating funds based on unit count, which are intended to cover routine maintenance and repairs. According to the Housing Authority, the HUD allocation is not sufficient for housing maintenance needs, requiring the Housing Authority to use the capital budget for routine maintenance and repairs.

According to Housing Authority staff, the Sunnydale/Potrero housing units have high repair and maintenance needs. Repairs needed range from superficial (damage to carpet or floor covering) to what the Housing Authority deems to be severe/life threatening (inoperable smoke detector, missing covers for electrical devices). The estimated cost to complete a full rehabilitation of a unit requiring extensive repairs is estimated to be \$38,166.56, including both labor and materials. A breakdown of the estimate of full rehabilitation costs per unit is included in Appendix A.

In instances where the Housing Authority does not need to complete a full rehabilitation of apartment housing, they repair housing based on inspections and maintenance calls from residents. Cost estimates for repairs on a per unit basis are included in Appendix B.

Historical Budgeting and Spending

HUD allocates operating funds for public housing based on the number of public housing units. As units were converted to RAD, the average maintenance cost per unit increased because the housing units still managed by the Housing Authority were among the most obsolete units. As shown in Table 1 below, the Housing Authority's total maintenance expenditures decreased from \$21.4 million in the fiscal year ending September 30, 2013, when the Housing Authority directly operated 5,506 housing units, to \$9.3 million in the fiscal year ending September 30, 2017, when the Housing Authority directly operated 1,787 units. The per unit maintenance expenditures increased from \$3,897 to \$5,242.

Table 1: Total and Per Unit Maintenance Expenditures by Fiscal Year

Fiscal Year End Date	Total Number of Units	Maintenance Expenditures	Per Unit Cost
9/30/2013	5506	\$21,455,885	\$3,897
9/30/2014	5506	\$24,920,650	\$4,526
9/30/2015	5506	\$29,039,920	\$5,274
9/30/2016	3853	\$20,381,550	\$5,290
9/30/2017	1787	\$9,367,642	\$5,242
2018 Budget	1547*	\$11,475,576	\$7,418

Source: Maintenance expenditures provided by SF Housing Authority

*HUD reports that this number is higher than the number cited earlier because they are still managing a subset of units at the Alice Griffith Apartments, which are in the final phase of redevelopment.

Performance measures

We do not have performance measures for these issues specific to the units in question. We have provided an abbreviated listing of the results from building inspections that took place from 8/21/2017 to 4/6/2018, broken down by building

and urgency of the problem. During this period, of 1,394 Sunnydale/Potrero housing units, 83.4 percent were occupied and 49.4 percent were inspected by the Housing Authority. For every unit that was inspected, 8.5 deficiencies were noted, as shown in Table 2 below.

Table 2: Number of Sunnydale/Potrero Housing Units, Number of Units Inspected, and Number of Deficiencies Found between August 21, 2017 and April 6, 2018

	Total Units	Total occupied units	Units inspected	Total deficiencies
Potrero Terrace	469	395	365	3113
Potrero Annex	150	111	121	1559
Sunnydale	775	656	203	1169
Total	1394	1162	689	5841
Percent of Total		83.4%	49.4%	
Deficiencies per Unit Inspected				8.5

Source: Total unit count provided by SF Housing Authority

Inspections source: San Francisco Housing Authority Potrero Terrace & Annex and Sunnydale inspections Summary Report, 8/21/2017-4/6/2018

Table 3 below shows the number of units and the total instances in which inspections of the 689 housing units found deficiencies deemed to be life threatening. Table 3 shows only some of the problems that were found in inspections conducted between August 21, 2017 and April 6, 2018, and does not reflect all deficiencies or maintenance calls.

Table 3: Deficiencies Deemed to be Life Threatening Found in Inspections between August 21, 2017 and April 6, 2018

	# of Units	Smoke alarm deficiency		Impossible or severely limited window exit		Cover missing from electrical device or panel box		Exposed switch or outlet	
		Units	Instances	Units	Instances	Units	Instances	Units	Instances
Potrero Terrace	365	101	163	26	31	16	17	86	118
Potrero Annex	121	46	102	7	7	2	2	38	59
Sunnydale	203	70	76	3	3	11	11	29	31
Total	689	217	341	36	41	29	30	153	208

Source: San Francisco Housing Authority Potrero Terrace & Annex and Sunnydale inspections Summary Report, 8/21/2017-4/6/2018

Other deficiencies deemed severe/life threatening not included in Table 2 above include water leaks near electrical apparatus, odor suggesting a potential natural

gas leak, and circuit breaker coverings. All of these deficiencies had two or fewer instances per building.

Table 3: Other Deficiencies Found in Inspections between August 21, 2017 and April 6, 2018

	# of Units	Missing refrigerator or refrigerator which does not cool sufficiently to keep food safe		Insect or pest infestation		Mold/mildew problems		Peeling paint	
		Units	Instances	Units	Instances	Units	Instances	Units	Instances
Potrero Terrace	365	36	36	32	34	15	24	144	255
Potrero Annex	121	19	19	6	6	5	5	64	138
Sunnydale	203	9	9	0	0	47	50	46	73
Total	689	64	64	38	40	67	79	254	466

Source: San Francisco Housing Authority Potrero Terrace & Annex and Sunnydale inspections Summary Report, 8/21/2017-4/6/2018

These tables represent a very select number of the deficiencies found through building inspections. A narrative summary of building needs based on the Housing Authority's Maintenance Plan can be found in Appendix C.

Appendix A: Unit Rehabilitation Cost Estimates

	Materials costs	Labor Cost	TOTAL
Apartment cleanup needs	\$ 840	\$ 4,444	\$ 5,284
Carpentry repairs	\$ 3,334	\$ 8,159	\$ 11,493
Painting & Taping	\$ 611	\$ 5,986	\$ 6,597
Floor Covering & Tiling	\$ 1,570	\$ 6,181	\$ 7,751
Plumbing Repairs	\$ 1,458	\$ 3,073	\$ 4,531
Electrical Repairs	\$ 518	\$ 1,993	\$ 2,511
Total	\$ 8,331	\$ 29,836	\$ 38,167

Source: San Francisco Housing Authority

Appendix B: Unit cost for specific repairs

Description of Item	Unit Labor Cost	Unit Material Cost	Total
CARPENTRY			
REPLACE EXTERIOR DOOR	\$ 258	\$ 145	\$ 403
REPLACE INTERIOR DOOR	\$ 172	\$ 65	\$ 237
MISSING TRIM	\$ 86	\$ 30	\$ 116
REPAIR CABINETS	\$ 129	\$ 40	\$ 169
REPLACE MAIL BOX SLOT	\$ 43	\$ 35	\$ 78
REPLACE WEATHER STRIPPING	\$ 43	\$ 10	\$ 53
REPAIR LOCK	\$ 43	\$ 35	\$ 78
TUB WALL	\$ 516	\$ 90	\$ 606
REMOVE WINDOW BARS	\$ 86	\$ 5	\$ 91
HOLE IN WALL	\$ 43	\$ 15	\$ 58
PAINTING			
PAINT DOOR	\$ 170	\$ 10	\$ 180
PAINT ROOM	\$ 340	\$ 45	\$ 385
PAINT CABINETS	\$ 340	\$ 35	\$ 375
PAINT TRIM	\$ 85	\$ 15	\$ 100
PLUMBING / FITTER			
SNAKE DRAIN	\$ 115	\$ -	\$ 115
TUB WASTE AND OVERFLOW	\$ 345	\$ 80	\$ 425
REPAIR FAUCET	\$ 58	\$ 16	\$ 74
REPLACE BATH TUB	\$ 805	\$ 170	\$ 975
RESET TOILET	\$ 58	\$ 25	\$ 83
REPLACE STOVE	\$ 58	\$ 450	\$ 508
REPLACE TOWEL RACK	\$ 45	\$ 8	\$ 53
REPLACE SHOWER ROD	\$ 45	\$ 10	\$ 55
REPLACE TOILET PAPER HOLDER	\$ 45	\$ 8	\$ 53
REPLACE HEATER	\$ 230	\$ 538	\$ 768
REPLACE CONVECTOR VALVE	\$ 345	\$ 95	\$ 440
ELECTRICAL			
REPLACE SMOKE DETECTOR	\$ 58	\$ 50	\$ 108
REPLACE GFI	\$ 58	\$ 28	\$ 86
REPLACE OUTLET/SWITCH	\$ 29	\$ 6	\$ 35
REPLACE COVER PLATE	\$ 29	\$ 3	\$ 32
REPLACE LIGHT FIXTURE	\$ 58	\$ 15	\$ 73
RELAMP FIXTURE	\$ 29	\$ 5	\$ 34
REPLACE RANGE HOOD	\$ 115	\$ 55	\$ 170
ADD OUTLET FOR STOVE	\$ 115	\$ 40	\$ 155
FLOORING			
LOOSE BASEBOARD	\$ 85	\$ 35	\$ 120
PATCH VCT	\$ 170	\$ 10	\$ 180
CERAMIC TUB WALL REPAIR	\$ 510	\$ 105	\$ 615
CAULK AROUND TUB	\$ 85	\$ 5	\$ 90
GLAZIER			
BROKEN WINDOW	\$ 85	\$ 50	\$ 135
BROKEN WINDOW LOCK	\$ 85	\$ 30	\$ 115
	\$ -	\$ -	\$ -
CONTRACTOR			
PEST CONTROL	\$ -	\$ 300	\$ 300

Source: San Francisco Housing Authority

Appendix C: Narrative summary of building needs as reported in the SF Housing Authority Maintenance plan last updated November 2016**Potrero Terrace:**

The electrical systems are old and need replacement. Boiler and boiler room equipment are at the end of their life cycle and need replacement. The retaining walls are cracked and broken and in need of repair. The window sashes are worn out and need to be replaced. The overhead electrical distribution is inadequate and should be replaced.

Potrero Annex:

The window frames are rotten and need to be replaced. The power wiring, unit electrical panels and wiring are in need of replacement. The landscaping needs to be reseeded. The irrigation system does not work. The site steps are chipped and cracked and are missing handrails.

Sunnydale:

The developments have significant physical problems, obsolescence, chronic design flaws, large open spaces that are costly to maintain and difficult to secure, and high turnover. Tenant account receivables are high. Some units still have vinyl asbestos tile that eventually needs to be replaced or encapsulated. Boiler and boiler room equipment are at the end of their life cycle and need replacement. The power wiring should be replaced. The galvanized hot and cold water distribution lines are corroded and should be replaced. The sanitary lines need to be replaced. The windows need to be replaced. The density of this site is far below the level appropriate for the surrounding community, providing an opportunity for building replacement public housing in a new mixed income development.

Source: San Francisco Housing Authority Maintenance Plan, Updated November 2016

Budget Priorities Report: Senior Services

Growth in the Number of Seniors as Portion of the San Francisco Population

20 percent of San Franciscans are aged 60 and over. According to the California Department of Finance, over the next 45 years the number of seniors aged 65+ in San Francisco will increase from 131,163 to 298,536 (an increase of 128 percent). Seniors aged 65+ will also increase over that time period as a percentage of the City's total population from 15 percent to 27 percent.

The 1965 federal Older Americans Act requires that local programs and services foster independent living and allow seniors to age in place. Approximately 50 percent of San Francisco seniors live on less than 300 percent of the federal poverty level, which for a single person in 2018 is \$36,420.

Seniors who are retired and live on fixed incomes face high rent burdens. Affordable housing options for San Francisco seniors are and will continue to be insufficient to meet need. Reduced federal funding, high construction costs, limited land supply, and competing needs of other vulnerable populations present major obstacles to the City's efforts to foster aging in place.

Unmet Need for Dementia Services and Workforce Development for Seniors

A 2016 Budget and Legislative Analyst (BLA) performance audit reported two emerging issues in senior services: dementia care and workforce development. The number of people with Alzheimer's and other forms of dementia is expected to increase as San Francisco's population ages. In addition, the need to remain in or return to the workforce may increase as housing affordability pressures continue.

Established Programs

The Department of Aging and Adult Services (DAAS), within the Human Services Agency, has primary responsibility for the majority of programs for older adults in San Francisco as measured by the number of clients and enrollments. DAAS's Office on the Aging serves the most people within DAAS programs and funds and oversees services that are mostly delivered by contractors, including home-delivered meals and groceries, congregate meals provided at sites across the city, case management, community services, housing subsidies, legal services, and adult day care. The Mayor's Office of Housing and Community Development, the Department of Public Health, the Municipal Transportation Agency, and the Recreation and Park Department also administer programs that serve seniors.

Dignity Fund Establishes Baseline Funding and Funding Increases for Senior Services

In 2016, voters passed Prop I (the Dignity Fund), which creates a baseline of \$38 million in General Fund allocation for programs and services for seniors aged 60+ and adults with disabilities, and requires the City to set aside additional General Fund monies of \$6 million in the first year of the fund and \$3 million additionally each year for the next nine years. Eligible services include Community Services,

Caregiver Support, Case Management and Care Coordination, Nutrition and Wellness, Transportation, Housing Support (with limitations), and other services.

Historical Budgeting and Spending

Table 1 below shows DAAS Office on the Aging budgeted and spending amounts for fiscal years 2015-16 and 2016-17. DAAS management reports that the underspending of six percent in both years was due to the need to carry out procurements for new funds added in the budget including addbacks as well as to contractors who invoiced less than amounts they had been allocated.

Of the \$69,518,308 FY 2017-18 Office on the Aging budget, \$54.2 million is for Dignity Fund eligible services. Those expenses are funded by Dignity Fund, General Fund, or State/Federal Funds. Prop I required growth in Year One (FY 2017-18) of \$6 million from baseline funding of \$38 million for total Prop I funding of \$44 million in FY 2017-18. Some Dignity Fund eligible services are administered by other divisions within DAAS.

**Table 1: Office on the Aging Budgeted and Actual Expenditures
FY 2015-16 to FY 2017-18¹**

	FY 2015-16	FY 2016-17	FY 2017-18
Budget	\$45,526,488	\$56,113,710	\$69,518,308
Actuals	\$42,661,444	\$52,648,656	N/A
Commitments at Year End	\$709,860	\$1,639,774	N/A
Percent of Actuals Spent	94%	94%	N/A
Underspending	6%	6%	N/A

Source: DAAS

Table 2 below shows the allocation of the Dignity Fund's first year increment of \$6,000,000

¹ Only budgeted amounts are presented for FY 2017-18 as it is the current year.

Table 2: Allocation of “Year One” (Fiscal Year 2017-18) \$6 Million Dollar Prop I Funding

Service	Budget	Description
Respite	\$500,000	In-home care and/or subsidized adult day programs. Supports 30 - 100 families to receive at least one day of respite per week
Caregiver Support	\$250,000	Outreach and support to caregivers (incl. online support)
Community Service Centers	\$1,100,000	Development of new and expansion of existing models, including: -Site focused on AWD population -Innovative use of existing space (e.g., evening activities) -Community connectors
Transportation	\$400,000	Supports participation in new Community Service Center programming. Supports 64 trips per day (32 round trips).
Transportation	\$150,000	To accommodate rate increase
Housing subsidies	\$500,000	Request from the Long Term Care Coordinating Council (LTCCC) Housing Work Group (and prior request of the LTCCC HIV/Aging Work Group). Stabilizes housing for up to 50 households.
Legal Services	\$287,500	Funds new positions to support Adults with Disabilities and provide legal support related to healthcare issues
Legal Services	\$150,000	To retain staff
LGBT-Financial Literacy/ Planning	\$75,000	Recommendation of LGBT Aging Policy Task Force. This funding supports a dedicated service at a CBO.
LGBT-Legal/ Life Planning	\$ 75,000	Recommendation of LGBT Aging Policy Task Force. Supports a dedicated service at a CBO.
Nutrition, Social Support, and Wellness	\$500,000	Funds nutrition and social services focused on linkage between positive nutrition status and health outcomes for persons with chronic illness (e.g., HIV/Aging, diabetes).
Technology at Home	\$360,000	Funds development of new models that blend technology, health, and socialization. Funding will support staffing, technology devices, and internet connectivity.
Health Promotion	\$150,000	To continue grant for Diabetes Empowerment Education Program (DEEP) and make Board of Supervisors One Time Only ongoing
Veterans - Services Connect	\$300,000	To provide supportive services in veterans housing. Funding supports staff to outreach, facilitate service connections, and promote engagement/community.
Veterans - Congregate Meals	\$100,000	Funds up to 50 meals per day to service people living in veterans housing.
FY 2017-18 CODB	\$1,102,500	Cost of Doing Business increase. Based on a 2.5% estimate.
Total	\$6,000,000	

Source: DAAS

Table 3 below shows budgeted amounts for the Office on the Aging's major programs for fiscal years 2015-16 through 2017-18. These programs do not constitute all of the programs that the Office on the Aging administers but are critical services that were the focus of the BLA's 2016 audit of senior services in San Francisco.

The BLA 2016 audit recommended reducing the HSA's reliance on addback funding for DAAS programs because it created inefficiencies and delays in service delivery. In the June 2016 budget process, the Office on the Aging received addback funding of \$4,876,360 and \$4,439,360 in FY 2016-17 and FY 2017-18 respectively. In the June 2017 budget process, the Office on the Aging received addback funding of \$2,547,000 for FY 2018-19. In both FY 2016-17 and FY 2017-18, rental subsidies for seniors and disabled adults received the largest addback (\$1,500,000).

The audit also recommended DAAS explore ways to meet congregate meal needs across the City's supervisorial districts in order to align availability with need more closely. DAAS management reports that the CHAMPSS program, (Choosing Healthy Appetizing Meal Plan Solutions for Seniors) added an additional site in District 11 in February of this year for a total of three CHAMPSS sites.

Table 3: Office on the Aging Program Budget Amounts by Program² Fiscal Years 2015-16 to 2017-18

Program	FY 2015-16	FY 2016-17	FY 2017-18	% Change FY17 to FY18
Home-Delivered Meals	\$7,692,141	\$9,024,543	\$9,413,623	4%
Congregate Nutrition Program	6,532,593	6,691,752	7,249,333	8%
Community Services	5,004,349	5,583,682	7,710,445	38%
Case Management	2,907,684	2,960,901	3,108,849	5%
Housing Subsidy	1,567,056	1,566,083	2,827,903	81%
Legal Services	988,947	1,009,100	1,434,353	42%
Aging and Disability Resource Center	965,185	1,078,233	1,064,487	-1%
Home-Delivered Groceries	890,979	1,742,897	2,494,849	43%
SF Connected	852,662	938,676	1,030,097	10%
Transportation (MTA work order)	741,134	832,399	1,527,452	83%
Naturalization	656,041	656,514	711,191	8%
Total	\$28,798,771	\$32,084,780	\$38,572,582	

Source: DAAS

Performance Measures

The 2016 BLA audit report recommended that DAAS develop a gap analysis as part of its quadrennial Needs Assessment. In March 2018, DAAS commissioned and published a Community Needs Assessment as required by Prop I. However, this Needs Assessment did not attempt to prioritize gaps in services. Further, other

² These are Office on Aging's major programs. They do not constitute all of the programs that the Office on Aging administers.

than a recommendation to expand services for Care Givers, the Needs Assessment did not report on gaps in specific services. It notes, "that given the growing needs within the Dignity Fund target populations, there are more nuanced gaps to be addressed based on this analysis, and that this is a starting point for future work."³

DAAS management explains that it reports on over 30 metrics that measure DAAS program outputs including numbers of clients served, meals served, referrals, and several productivity measures. DAAS management reports that the Department is working with the Controller's Office to streamline these metrics. The Mayor's Budget Book includes three performance measures for the Office on the Aging, all of which are related to nutrition, and are shown below in Table 4.⁴

Table 4: Performance Measures and Targets for Office on the Aging as Reported in Mayor's Budget Book FY 2015-16 through FY 2018-19

	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Target	Projected	Target	Target
Meals delivered to homes	1,620,337	1,501,224	1,692,624	1,692,624	1,692,624
Congregate Meals Served	885,197	893,859	896,500	893,859	990,000
Unduplicated seniors served meals	19,063	19,000	20,200	20,200	22,220

³ Dignity Fund Community Needs Assessment, March 2018

⁴ There are also performance measures for Adult Protective Services, Community Living Fund, In-Home Supportive Services (IHSS), Information and Referral, Public Administrator, Public Guardian, Public Conservator, and the County Veterans Service Office.

Budget Priority Report: Street Repairs

The 2017 Survey of City residents showed that street and sidewalk pavement condition is an important issue for residents and residents' opinions on street and sidewalk pavement condition has declined. 14 percent of respondents named infrastructure and cleanliness as the top issue facing the City. This was the fourth most cited issue by respondents after homelessness, housing, and cost of living/displacement.¹

The average grade from respondents for condition of street pavement was "C+." 45 percent of respondents provided grades of "A" or "B," a 3 point decrease from 2015.

The survey's average grade for condition of sidewalk pavement and curb ramps was "B-." 56 percent of respondents provided grades of "A" or "B" for sidewalk pavement and curb ramps, a 6 point decrease from 2015.

Established Programs

The Department of Public Works maintains over 900 miles of streets and provides both paving and repair services. The Street Resurfacing Program works to keep streets in safe and high quality condition. Treatments are prescribed based on each street's condition, ranging from micro-surfacing to extend the life of a street by sealing it from moisture, to grinding the top two inches of asphalt and repaving, to full reconstruction of a street's pavement. Public Works also repairs potholes, which are often identified by SF311 requests. Potholes can be caused by heavy traffic, water damage, faulty construction, or damaged sewer lines.

Historical Budgeting and Spending

The FY 2017-18 budget for street resurfacing is \$57.5 million, which is an increase of 14 percent over the past five years from the FY 2013-14 budget of \$50.5 million. However, spending has fluctuated over the years with the funding sources available. Spending reached a five-year high in FY 2015-16, when \$13.9 million of Proposition K funds were used. With the passage of Senate Bill 1 in 2017, the Road Maintenance and Rehabilitation Account will likely be a key funding source in future years.

¹ 2017 San Francisco City Survey, Office of the Controller, released May 9, 2017.

Table 1: Street Resurfacing Sources and Uses

Sources	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Budget)
General Fund	-	\$41,507,812	\$47,000,000	\$40,450,000	\$34,445,000
Proposition K	4,450,463	-	13,918,246	3,479,324	4,519,668
Prop AA/SB 83	1,995,132	2,145,024	-	2,540,359	2,400,000
Streets Bond	24,701,487	-	-	-	-
HUTA Gas Tax	19,050,000	15,026,628	6,109,379	3,114,133	5,340,000
Loan Repayment	-	-	-	-	1,520,000
Road Maintenance and Rehabilitation Account	-	-	-	-	8,640,000
Federal Highway Administration	253,689	-	1,651,770	635,153	635,153
Total Sources	\$50,450,771	\$58,679,464	\$68,679,395	\$50,218,969	\$57,499,821
Uses					
Capital Outlay	\$50,450,771	\$58,679,464	\$68,679,395	\$50,218,969	\$57,499,821
Total Uses	\$50,450,771	\$58,679,464	\$68,679,395	\$50,218,969	\$57,499,821

Source: Department of Public Works

Spending on pothole repair has been relatively stable. The FY 2017-18 budget for pothole repair is \$5.8 million, a five-year increase of 8 percent over the FY 2013-14 budget of \$5.3 million. During that period, the pothole repair budget coming from the General Fund has increased by \$380,154, or 22 percent, over the \$1.8 million spent in FY 2013-14. 74 percent of the increase in spending has been used for labor and associated overhead.

Table 2: Pothole Repair Sources and Uses

Sources	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Budget)
General Fund	\$1,764,000	\$1,852,200	\$1,944,810	\$2,042,051	\$2,144,154
Road Fund	3,579,417	3,216,739	3,325,884	3,387,077	3,633,336
Total Sources	\$5,343,417	\$5,068,939	\$5,270,694	\$5,429,128	\$5,777,490
Uses					
Labor	\$985,893	\$996,618	\$992,915	\$1,081,835	\$1,134,392
Overhead	422,861	444,685	422,729	470,542	593,588
Non-Personnel Services	2,000	2,000	2,000	2,000	2,000
Materials and Supplies	136,408	136,408	146,408	136,408	136,408
Capital Outlay	2,832,846	2,513,962	2,606,572	2,638,680	2,813,656
Services (Other Depts.)	963,409	975,266	1,100,070	1,099,663	1,097,447
Total Uses	\$5,343,417	\$5,068,939	\$5,270,694	\$5,429,128	\$5,777,491

Source: Department of Public Works

The FY 2017-18 budget for sidewalk repairs is \$6.8 million, a five-year increase of 104 percent above the \$3.3 million spent in FY 2013-14. This is largely due to the establishment of the Tree Maintenance Fund, which is a General Fund set-aside

created with the passage of Proposition E in 2016. In FY 2017-18, \$3 million of the Tree Maintenance fund is used to repair sidewalks that have been damaged by street trees and roots.

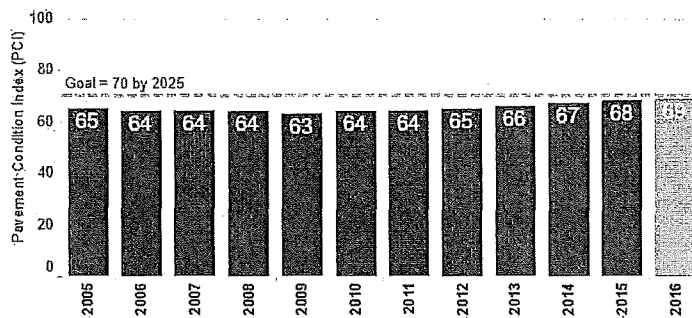
Table 3: Sidewalk Repair Sources and Uses

Sources	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Budget)
General Fund	\$655,573	\$3,060,155	\$3,102,765	\$3,649,093	\$1,425,000
Private Property Owners	1,817,997	2,704,165	833,470	1,853,500	1,565,000
Proposition K	624,994	492,185	514,349	537,494	561,682
TDA-3 (MTC Grant)	216,466	250,917	243,478	243,478	233,425
Tree Maintenance Fund	-	-	-	-	2,965,537
Total	\$3,315,030	\$6,507,422	\$4,694,062	\$6,283,565	\$6,750,644
Uses					
Capital Outlay	\$3,315,030	\$6,507,422	\$4,694,062	\$6,283,565	\$3,785,107
Services (Other Departments)	-	-	-	-	2,965,537
Total Uses	\$3,315,030	\$6,507,422	\$4,694,062	\$6,283,565	\$6,750,644

Source: Department of Public Works

Performance Measures

Pavement Condition Index (PCI) is a widely used engineering measurement calculated by visual evaluations of streets. PCI is scored in a range of 0-100, with scores of 85-100 rated as “excellent,” 70-84 as “good,” 50-69 as “at-risk,” 25-49 as “poor,” and 0-24 as “very poor.” The overall score in San Francisco has increased by one point annually, from 64 in 2011 to 69 in 2016. The City appears on its way to meeting its PCI goal of 70 by 2025.²



Source: San Francisco Performance Scorecards

Public Works receives service requests to repair potholes. The response time standard for pothole repair is 72 hours, and Public Works’ target is to respond to 90 percent of service requests on time. Public Works is currently meeting this target, with a 95 percent on-time rate so far in FY 2017-18.³

² San Francisco Performance Scorecards, <http://sfgov.org/scorecards/pavement-condition-index>

³ San Francisco Performance Scorecards, <http://sfgov.org/scorecards/livability/pothole-response>. Timeframe is July 2017 through January 2018.

Budget Priority Report: Street Trees and Landscaping

Street trees and landscaping are important for neighborhood beautification, stormwater management, greenhouse gas reduction, and habitat preservation. However, street trees require maintenance and roots may damage streets and sidewalks. In 2016, San Francisco voters approved Proposition E, which transferred responsibility of street trees and sidewalks from property owners to the Department of Public Works.

Established Programs

StreetTreeSF is Public Works' street tree maintenance program. It is funded by the Tree Maintenance Fund, which was established by Proposition E. StreetTreeSF's crews inspect and prune trees on a block-by-block basis on regular cycles. As of 2014, San Francisco has approximately 105,000 street trees, with a goal of reaching 155,000 trees by 2024. This equates to planting approximately new 2,500 trees per year.

Public Works also maintains landscaping on medians throughout the City.

Historical Budgeting and Spending

Median Maintenance

The FY 2017-18 budget for median maintenance is \$8.1 million, an increase of \$1.4 million, or 21 percent, above the FY 2013-14 budget of \$6.7 million as shown in Table 1 below. The budget reached a five-year high of nearly \$10 million in FY 2016-17, due to increased gas tax revenues. Nearly all of the expenditure increases over time are due to increased labor costs and associated overhead.

Table 1: Median Maintenance Sources and Uses FY 2013-14 to FY 2017-18

Sources	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Budget)
General Fund	\$99,225	\$104,186	\$109,395	\$200,000	\$120,607
Gas Tax	6,574,119	7,350,142	9,564,054	9,799,976	7,957,739
Total Sources	\$6,673,344	\$7,454,328	\$9,673,449	\$9,999,976	\$8,078,346
Uses					
Labor	\$3,667,154	\$3,666,804	\$5,014,233	\$5,614,413	\$4,528,517
Overhead	1,544,317	1,567,625	2,087,795	2,795,905	2,064,941
Non Personnel Services	-	-	331,876	398,909	398,909
Materials and Supplies	261,579	261,579	381,266	377,516	377,516
Capital Outlay	538,390	945,716	864,586	649,691	516,870
Services (Other Departments)	661,904	1,012,604	1,126,693	163,542	191,594
Recoveries	-	-	(133,000)	-	-
Total Uses	\$6,673,344	\$7,454,328	\$9,673,449	\$9,999,976	\$8,078,347

Source: Department of Public Works

Tree Maintenance

The budget for tree maintenance increased nearly twentyfold in FY 2017-18, from \$0.8 million in FY 2013-14 up to \$16 million as shown in Table 2 below. This is due to the establishment of the Tree Maintenance Fund, created by the passage of Proposition E in 2016, which sets aside \$19 million annually from the General Fund to pay for tree maintenance and sidewalk repairs caused by tree and root damage. Public Works shifted all tree maintenance funding from the General Fund and Proposition K Funds to the Tree Maintenance Fund.

Table 2: Tree Maintenance Sources and Uses FY 2013-14 to FY 2017-18

Sources	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Budget)
General Fund	\$236,250	\$248,063	\$260,466	\$273,489	-
Proposition K	607,460	500,654	532,643	556,933	-
Tree Maintenance Fund	-	-	-	-	16,034,463
Total Sources	\$843,710	\$748,717	\$793,109	\$830,422	\$16,034,463
Uses					
Labor	-	-	-	-	\$3,855,123
Overhead	-	-	-	-	1,638,296
Non Personnel Services	-	-	-	-	7,629,677
Materials and Supplies	-	-	-	-	200,893
Capital Outlay	843,710	748,717	793,109	830,422	2,675,473
Services (Other Departments)	-	-	-	-	35,010
Total Uses	\$843,710	\$748,717	\$793,109	\$830,422	\$16,034,462

Source: Department of Public Works

Tree Establishment

The tree establishment budget in FY 2017-18 is \$2 million, an increase of \$766,529, or 63 percent, above the \$1.2 million spent in FY 2013-14 as shown in Table 3 below. This is largely due to increased funding available from Proposition K ½ cent sales tax revenues (which are no longer needed for tree maintenance).

Table 3: Tree Establishment Sources and Uses FY 2013-14 to FY 2017-18

Sources	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Budget)
General Fund	\$584,677	\$536,570	\$593,570	\$691,650	\$750,000
Developer Impact Fees	50,000	50,000	-	-	100,000
Proposition K	589,960	489,906	511,954	535,092	1,141,166
Total Sources	\$1,224,637	\$1,076,476	\$1,105,524	\$1,226,742	\$1,991,166
Uses					
Capital Outlay	\$1,224,637	\$1,076,476	\$1,105,524	\$1,226,742	\$1,991,166
Total Uses	\$1,224,637	\$1,076,476	\$1,105,524	\$1,226,742	\$1,991,166

Source: Department of Public Works

The tree relinquishment program, which provided sidewalk repair and tree trimming to meet standards and transfer of trees from the City to property owners, was discontinued in FY 2017-18 due to the establishment of the Tree Maintenance Fund. The FY 2013-14 through FY 2016-17 budgets are shown in Table 4 below.

Table 4: Tree Relinquishment Sources and Uses FY 2013-14 to FY 2017-18

Sources	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)
General Fund	\$700,000	\$700,000	\$600,000	\$598,284
Total Sources	\$700,000	\$700,000	\$600,000	\$598,284
Uses				
Capital Outlay	\$700,000	\$700,000	\$600,000	\$598,284
Total Uses	\$700,000	\$700,000	\$600,000	\$598,284

Source: Department of Public Works

Performance Measures

The Controller's Office City Services Auditor published annual reports of Street and Sidewalk Maintenance Standard each October or November following FY 2013-14, FY 2014-15, and FY 2015-16, using several performance measures to assess various aspects of street cleanliness, including street trees and planters. Due to the increasing discrepancy between evaluation scores and the growing volume of SF311 requests, the Controller's Office has decided not to issue a report for FY 2016-17 and revisit its methodology, although the data is available and posted on DataSF.¹

1. Cleanliness of trees and landscaping has improved according to the City Services Auditor's performance data. In FY 2016-17, 93 percent of trees and planters were adequately clean on commercial routes (compared to 66 percent in FY 2015-16 and 34 percent in FY 2014-15) and 97 percent were adequately clean on residential routes

¹ <https://data.sfgov.org/City-Infrastructure/DPW-Street-Sidewalk-Evaluation-Results-7-1-2013-to/83ki-hu3p>

(compared to 85 percent in FY 2015-16 and 62 percent in FY 2014-15. However, the number of tree and landscaping SF311 service requests has increased to 8,021 in FY 2016-17, a 15 percent increase from the 6,957 requests in FY 2015-16. The largest concentrations of tree and landscaping service requests in FY 2016-17 were in District 8 (1,253), District 5 (1,014), District 9 (970), and District 7 (879).²

² Sources: FY 2013-14, FY 2014-15, and FY 2015-16 City Services Auditor *Street and Sidewalk Maintenance Standards Annual Reports*. For FY 2016-17, data collected by JBR Partners and SF311 and posted at DataSF.

Budget Priority Report: Workforce Development and Pipelines to City Jobs

Though San Francisco exhibits a low overall employment rate, with the San Francisco-Oakland-Hayward Area having an unemployment rate of just 3 percent as of January 2018¹, the exceedingly high cost of living poses a large problem to un/underemployed individuals. This compares to a national unemployment rate of 4.5 percent and a state unemployment rate of 4.3 percent.² In addition, individuals who have lower educational attainments tend to have higher than average unemployment rates. While the national unemployment rate in 2017 was 3.6 percent this compared to an unemployment rate of 6.5 percent for individuals with less than a high school diploma.³

One common strategy used to address un/underemployment is job training programs aimed at improving workers' skill sets which can support employment gain and increased income. The Office of Economic and Workforce Development (OEWD) facilitates overall city strategy related to workforce development and 17 different departments participate in workforce development activities. Services range from access to computers and technology, to subsidized work experiences, to career apprenticeships and intensive training. This report addresses workforce development programs that have the potential to offer pipelines into city jobs for individuals with low education attainment and little previous attachment to the workforce.

Established Programs, Budgets, and Performance Metrics

HSA programs

The Human Services Agency (HSA) operates the JobsNOW program, a program for CalWORKS recipients, Personal Assisted Employment Services or PAES (for single adults assisted by the County Adult Assistance Program or CAAP), and Foster Youth. When an individual is in the program they are able to obtain a subsidized work experience at a non-profit organization, a public agency, or with a private business. Typically the highest need individuals are placed with non-profits, the lowest need individuals are placed at private companies, and the "in-between" individuals are placed with public agencies in public service trainee positions in city departments. OEWD cites these positions as the most direct pipeline into city jobs; positions are discussed below.

Public Service Trainee Program

The Public Service Trainee program provides temporary service aides to various city departments who employ these individuals to complete specific tasks (e.g. performing clerical work, street cleaning). Fourteen departments employ public service aides hired through HSA's program; a list of participating departments can be found in appendix A. Employees are placed for a six month temporary work experience with the option of extending the work experience for two three month

¹ Bureau of Labor Statistics, Local Area Unemployment Statistics, February 2018

² Bureau of Labor Statistics, Unemployment Rates for States March 2018

³ Bureau of Labor Statistics, Unemployment rates and earnings by educational attainment, 2017

periods depending on performance. Positions are hired through the 9916 temporary job classification (laborer) or the 9910 temporary classification (clerical).

At the end of a six month work experience, a public service aide in the clerical track has the experience necessary to meet the minimum qualifications for permanent 1404 clerical classification positions. Since starting this career pathway program in April 2013, 224 people have received Career Pathways Certificates for clerical work, and 102 of whom have obtained a city job and 64 of whom have obtained private sector employment.

For public service aides in laborer positions, a similar pathway to employment does not exist at the end of the public service employment, though the work experience as a public service aide makes trainees eligible for one of several training programs. These programs, such as City Build or the Gleneagles pre-apprenticeship program, aim to increase an individual's labor skills allowing them to enter a union and obtain higher paying jobs. Though the training through City Build and other pre-apprenticeship programs is subsidized and at times trainees receive small stipends for transportation or groceries, the programs can still be difficult to access when a potential trainee has to forgo wages for the duration of the program. The exception is the Gleneagles program, a six week paid academy that allows participants to obtain certification necessary for union membership. The first group of Gleneagles participants started in January 2018, thus there are no program data at this point in time.

Impediments to moving temporary workers into city jobs include 1) a low supply of the positions at an appropriate level within departments, 2) test taking challenges allowing individuals to become eligible for appropriate positions, and 3) a competitive job market. At times individuals do not have the appropriate skills at the end of an internship to be eligible for city jobs, and instead might need more training. In addition, individuals enrolled in the JobsNOW program may also experience other social factors which contribute to the difficulty in obtaining and maintaining employment (e.g. unstable housing, inability to access affordable child care, etc.).

The budget for JobsNow Public Service Trainee Program increased by 45 percent from \$7.5 million in FY 2012-13 to \$10.9 million in FY 2016-17, as shown in Table 1 below. The FY 2017-18 budget is \$11.4 million. Funding for the JobsNow program is approximately one-third CalWORKS and two-thirds City General Fund.

Table 1: JobsNOW Public Service Trainee Program Budget and Actual Expenditures

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Funding Sources					
CalWORKS	\$2,612,060	\$2,958,595	\$3,677,737	\$4,101,226	\$4,118,433
General Fund	4,923,082	5,746,116	7,321,545	6,510,585	6,836,461
Total Funding Sources	\$7,535,142	\$8,704,711	\$10,999,282	\$10,611,811	\$10,954,894
Expenditures					
Budget	\$7,535,142	\$8,704,711	\$10,999,282	\$10,611,811	\$10,954,894
Actual	6,964,456	8,669,901	11,477,965	11,772,898	10,735,731
Actual Less Than/ (More Than) Budget	\$570,686	\$34,810	(\$478,683)	(\$1,161,087)	\$219,163

Source: Budget information provided by HSA

The main performance measure relating to program success for the Public Service Trainee Program is stable employment with the city or a private firm six months after subsidized employment ends. Outcomes for public service trainee positions coordinated through HSA are listed below in Table 2. These are not necessarily reflective of the JobsNOW program as a whole, as these numbers do not include individuals who are placed in temporary training positions with non-profits or private employers.

Table 2: Program Outcomes for Participants Placed in Public Service Trainee Positions between 7/1/2011 and 12/31/2015

Population	Count	Percent of total
Total number of individuals placed in public service trainee positions	1,631	100%
Participants employed by the City of San Francisco at least six months after exit from subsidized employment	222	14%
Participants employed by another type of employer at least six months after exit from subsidized employment	613	38%
Total employed	835	51%

Source: Program performance information provided by HSA

San Francisco Public Works Workforce Development Programs

San Francisco Public Works offers grants to community based organizations to fund workforce development activities including street cleaning and landscape maintenance. Sixteen organizations have received grants ranging in size from \$50,000 to \$2.3 million over the five year period of fiscal year 2013-14 to fiscal year 2017-18. Programs can serve as pathways to city jobs, ranging from direct apprenticeship programs, such as the 7501 Environmental Service Worker

program where members participate in services alongside Public Works staff and supervisors, to the community grant programs where at-risk and formally incarcerated members are provided a pathway to full time employment while receiving workforce development training. Performance metrics are primarily tracked by community based organizations which include program statistics such as number of flushes, number of doggie waste bags provided, and number of hypodermic needles collected at Pit Stop locations and workforce development statistics such as number of participants in the program, attrition and job placement rates, and job readiness activities completed; these measures are not included in this report. Allocations by Public Works to community based organizations for workforce programs between 2014 and 2018 included in Appendix B.

Public Utilities Commission (PUC) Programs

The SFPUC Waste Water Enterprise operates the wastewater operator trainee program, a community benefit program in which seven people are selected every three years to complete the training program. This program is designed to provide residents of the Bayview District with pre-apprenticeship training. Under this program, the Waste Water Enterprise provides training and work experience in various fields of work related to sewage treatment, and will prepare trainees for the Stationary Engineers Local 39 Apprenticeship Program Examination. The program is three years in total during which time trainees are hired as 9916s. They complete rotations to learn the role of wastewater operator and receive additional trainings related to soft-skill development and job readiness. To enter the program participants must be 18 years old, have a GED or High School Diploma, be from the 94124 area code and be among the highest scoring candidates on a series of tests. Once they complete the process they are eligible to apply for apprenticeship positions if they pass the apprenticeship exam and can move on to eventually become a journeyman. PUC program administrators estimate that typically participants have a high school level of education, and say that once a participant completes the program they are usually successful at getting a placement with the city. Program outcomes are included below in Table 3.

Table 3: Program Outcomes for 9916 Wastewater Operators Program

Program Start Year	Number of Participants			Percent Placed
	Start Program	Complete Program	Placed in City or Private Employment	
2005	7	6	6	86%
2007	7	6	6	86%
2012	7	5	5	71%
2016	7	n/a*	4	-*

Source: Program Outcomes provided by PUC

*Data for these performance measures not yet available

San Francisco International Airport Programs

San Francisco International Airport operates a nine month custodial training program in which individuals work in the Custodial Services Department while concurrently taking classes at San Francisco City College to gain a certificate in Custodial/Building Maintenance. Program participants are paid to attend class. The program takes 3 to 6 trainees per year, all of whom are between the ages of 18 and 27 and have a high school diploma or GED. Trainees are typically recruited through local community based programs and are required to go through an interview process. The goal of the program is to place individuals in city custodial jobs, specifically the 2708 classification. 19 people have been placed in city custodial jobs since the program's inception in 2008. Wages for the trainee for the duration of the program are approximately \$28,000 and airport staff report additional per participant costs of \$3,850. These costs exclude airport staff costs and city college fees. Performance metrics are included below in Table 4.

Table 4: Program Performance for the Airport's Custodial Track Internship

Year	Number of Participants				Percent Hired
	Program Start	Program Completion	Hired by Airport Tenant	Hired by City	
2008	4	3	0	3	75%
2009	8	7	0	6	75%
2010	5	4	3	3	60%
2011	3	3	3	3	100%
2012	3	3	2	1	66%
2013	3	2	2	1	66%
2014	4	3	2	1	75%
2015	3	1	1	1	33%
2016	2	2	1	0	50%
2017	0	0	0	0	-
2018	3	n/a	n/a	n/a	-
Total	38	28	14	19	-

Source: Program information provided by SFO

Appendix A: Departments that host JobsNOW public service trainees

- Human Services Agency
- San Francisco Municipal Transportation Agency
- Adult Probation Department
- Department of Child Support Services
- Public Defenders Office
- San Francisco Sheriff's Department
- San Francisco Mayor's Office
- SF Housing Authority
- Public Utilities Commission
- Office of Economic and Workforce Development
- Office of Civic Engagement and Immigrant Affairs
- San Francisco Port
- Recreation and Parks Department
- Department of Public Works

Appendix B: Department of Public Works Budget Information

Vendor	Program	2014	2015	2016	2017	2018
Community Youth Center	Chinatown Clean	-	-	-	-	135,000
Hunters Point Family	Civic Center Commons	-	-	-	377,008	813,000
Civic Pitstop	Construction Ambassador Program	-	-	-	-	50,000
Mission Neighborhood Center	Fillmore Corridor, IPO, Yr. Round	1,100,000	1,100,000	1,100,000	1,281,908	1,281,908
Build Public	Green Benefit District (GBD) Formation Assistance Grant	-	-	-	60,000	60,000
San Francisco Clean City Coalition	Landscape Maintenance	-	-	-	-	250,000
Community Youth Center	Litter Receptacle Clean	-	-	-	-	1,394,438
Lower Polk Community Benefit District	Lower Polk CBD Pitstop	-	-	-	-	200,000
SF Conservation Corps	Litter, Greening, Recycling, Composting Program	-	-	100,000	-	-
Renaissance	Litter, Greening, Recycling, Composting Program	-	100,000	50,000	-	-
Hunters Point Family	Pit Stop Program	-	203,400	1,536,145	2,113,496	2,324,000
Mission Neighborhood Center	Summer Youth + Young Adults	400,000	400,000	640,000	640,000	540,000
Hunters Point Family	TL Clean Program (Main)	-	-	-	640,000	640,000
APRI	TL Clean Program (Support)	-	-	-	150,000	150,000
San Francisco Clean City Coalition	Hallidie Plaza Cleaning	-	-	-	-	132,240
Friends of the Urban Forest	Tree Planting Establishment Program	-	-	-	-	1,400,000
n/a	3408 Apprentice Arborist	-	-	-	-	500,227
n/a	3410 Apprentice Gardener	-	-	54,682	84,124	87,245
n/a	7501 Environmental Service Worker	1,479,033	1,532,825	1,555,817	1,579,939	1,648,685

Print Form

Introduction Form

BOARD OF SUPERVISORS
SAN FRANCISCO

By a Member of the Board of Supervisors or Mayor

2018 APR 17 PM 3:00

Time stamp
or meeting date

I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning : "Supervisor [] inquiries"
- 5. City Attorney Request.
- 6. Call File No. [] from Committee.
- 7. Budget Analyst request (attached written motion).
- 8. Substitute Legislation File No. []
- 9. Reactivate File No. []
- 10. Question(s) submitted for Mayoral Appearance before the BOS on []

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Cohen

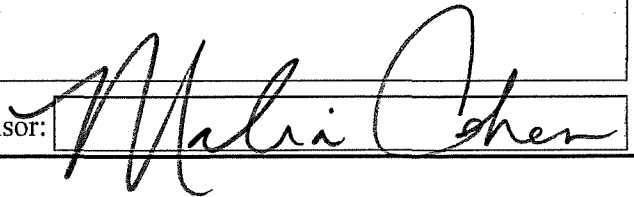
Subject:

Hearing - FY18-19 BOS Budget Priorities

The text is listed:

Hearing to discuss FY18-19 and 19-20 budget priorities identified by the Board of Supervisors, and calling on the Budget Legislative Analyst to report

Signature of Sponsoring Supervisor:



For Clerk's Use Only