

## Board of Supervisors Budget Committee Proposed Budget Amendments - Sources

	2016-2017			2017-2018			All Years
	GFS	non-GFS	Total	GFS	non-GFS	Total	TOTAL
Budget Analyst - Departmental Reductions							
General Fund	\$ 18,547,586		\$ 18,547,586	\$ 8,631,039		\$ 8,631,039	\$ 27,178,625
Building Inspection Fund		\$ 523,450	\$ 523,450		\$ 313,000	\$ 313,000	\$ 836,450
PUC Enterprises Funds		\$ 3,798,818	\$ 3,798,818		\$ 3,012,020	\$ 3,012,020	\$ 6,810,838
Budget Analyst - Close-Outs *	\$ 2,913,683		\$ 2,913,683			\$ -	\$ 2,913,683
Sales vs. Use Tax*	\$ 599,400		\$ 599,400	\$ 2,464,200		\$ 2,464,200	\$ 3,063,600
Controller June Revenue Update*	\$ 6,017,275		\$ 6,017,275			\$ -	\$ 6,017,275
			\$ -				
Retiree Health Subsidy Rate Change	\$ 1,336,465		\$ 1,336,465	\$ 2,860,036		\$ 2,860,036	\$ 4,196,501
Technical Adjustment Reserve *	\$ 2,500,000		\$ 2,500,000	\$ 2,250,000		\$ 2,250,000	\$ 4,750,000
Budget Savings Incentive Reserve*	\$ 278,534		\$ 278,534			\$ -	\$ 278,534
Additional Close-outs & Adjustments*	\$ 3,520,138		\$ 3,520,138			\$ -	\$ 3,520,138
Transfer / fund balance adjustments	\$ (6,043,544)	\$ -	\$ (6,043,544)	\$ 6,043,544	\$ -	\$ 6,043,544	\$ -
<b>TOTAL SOURCES</b>	<b>\$ 29,669,537</b>	<b>\$ 4,322,268</b>	<b>\$ 33,991,805</b>	<b>\$ 22,248,819</b>	<b>\$ 3,325,020</b>	<b>\$ 25,573,839</b>	<b>\$ 59,565,644</b>

\* Requires Mayor's Office Technical Adjustment

## Board of Supervisors Budget Committee Proposed Budget Amendments - Uses

Row #	District	Program	Dept	2016-2017			2017-2018		
				GFS	non-GFS	Total	GFS	non-GFS	Total
1	D1	Merchant Festivals	ECN	\$ 25,000	\$ -	\$ 25,000	\$ 15,000	\$ -	\$ 15,000
2	D1	D1 Art Walk	ART	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
3	D1	Richmond Movie Nights In The Park	REC	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
4	D1	Youth Services	DCYF	\$ 163,000	\$ -	\$ 163,000	\$ -	\$ -	\$ -
5	D1	Golden Gate Park Senior Center	REC	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
6	D1	D1 Food Security Programs	DSS	\$ 126,360	\$ -	\$ 126,360	\$ 126,360	\$ -	\$ 126,360
7	D1	Richmond Village Model	DSS	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
8	D1	Richmond Strategy	CPC	\$ 69,000	\$ -	\$ 69,000	\$ -	\$ -	\$ -
9	D1	GG Park Dog Play Area	REC	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
10	D1	Ocean Beach Master Plan Improvements	DPW	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
11	D1	Environmental Education	DPW	\$ 9,700	\$ -	\$ 9,700	\$ -	\$ -	\$ -
12	D1	Parklet Fund	CPC	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
13	D1	Homeless Center Rehab	MOHCD	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
14	D1	Neighborhood Safety Network	MOHCD	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
15	D1	Playgroups for Richmond neighborhood	DSS	\$ 63,050	\$ -	\$ 63,050	\$ 63,050	\$ -	\$ 63,050
16	D1	Mural Fund	ART	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
17	D1	Fire Pit Maintenance	REC	\$ 185,000	\$ -	\$ 185,000	\$ 85,000	\$ -	\$ 85,000
18	D2	Cow Hollow Playground	DPW	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
19	D2	Family services - Move nights	REC	\$ 75,000	\$ -	\$ 75,000	\$ 200,000	\$ -	\$ 200,000
20	D2	Lafayette Park - Dog play area	REC	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
21	D2	Lombard Hill	REC	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
22	D2	Marina Green - Marina family festival	REC	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
23	D2	Julius Kahn playground	REC	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
23	D2	Parks & playgrounds	REC	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -
24	D2	Francisco Reservoir	REC	\$ 130,000	\$ -	\$ 130,000	\$ 150,000	\$ -	\$ 150,000
25	D2	Planning Study - Retail vitality	ECN	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
26	D2	Vision Zero	DPW	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
27	D3	Family Economic Success Project/Employment Program	OEWD	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -
28	D3	Clinical Mental Health Services	DPH	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
29	D3	Senior Services & Program Facilities	DSS	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
30	D3	Hospitality Vocational Training	OEWD	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
31	D3	Youth Community Engagement Program	DCYF	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
32	D3	Culinary Program	OEWD	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
33	D3	SRO	DSS	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -
34	D3	Physical improvement of one alleyway in Chinatown	DPW	\$ 552,700	\$ -	\$ 552,700	\$ -	\$ -	\$ -
35	D4	School programming	SFUSD	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
36	D4	Community festivals	OEWD	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
37	D4	Small business - Judah Street	OEWD	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000

Row #	District	Program	Dept	2016-2017			2017-2018		
				GFS	non-GFS	Total	GFS	non-GFS	Total
38	D4	Small business support - Façade grants	OEWD	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
39	D4	Afterschool programs - Special needs student pilot	SFUSD	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
40	D4	Community events - Playland	OEWD	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
41	D4	Neighborhood greening	DPW	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
40	D4	Community programming - Resilient Sunset	OEWD	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
41	D4	Great Highway - Landscaping	DPW	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
42	D5	Youth engagement - Teen art programs	DCYF	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
43	D5	Youth program - Western Addition	DCYF	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
44	D5	Community activation - Fillmore	OEWD	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ -
45	D5	Affordable Housing - Western Addition public housing	DSS	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
46	D5	Buchanan Mall	REC	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
47	D5	Health Workforce Program - Low-income women	DPH	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
48	D5	Transitional-Aged Youth - Workforce for homeless youth	DCYF	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
49	D5	Youth workforce - Street violence intervention	DPH	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
50	D5	Pedestrian safety - Lower Haight	DPW	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
51	D5	Blue Bridge	OEWD	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
52	D5	Sidewalk gardens	REC	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
53	D5	Community building - District festivals	MTA	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
54	D5	Commercial corridors reactivation	OEWD	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
55	D5	Street Festivals - Japantown	ART	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
56	D5	Alvord Lake	REC	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
57	D5	Senior Nutrition Program - Congregate meals	DSS	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ -	\$ -
58	D6	Cultural programming - Tet Festival	OEWD	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
59	D6	Transitioning Opportunities and Program for Success	MOHCD	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
60	D6	Tenants Rights Outreach to Filipino Community	MOHCD	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
61	D6	Family Services	DCYF	\$ 60,000	\$ -	\$ 60,000	\$ 20,000	\$ -	\$ 20,000
62	D6	Cultural programming - Filipino Cultural District	MOHCD	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
63	D6	Fence Design and cleaning services	DPW	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
64	D6	Compton's Cafeteria Commemoration	ART	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
65	D6	Dog Relief - Guy Park	REC	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
66	D6	Surveillance Cameras	POL	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
67	D6	Youth Academy counsel	DCYF	\$ 101,300	\$ -	\$ 101,300	\$ 101,300	\$ -	\$ 101,300
68	D6	Bathroom Staffing	REC	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
69	D6	Youth programs - TAY for SOMA youth	DCYF	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
70	D6	Workforce development - TL workforce	OEWD	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
71	D6	Workforce development - Safe passage in the Tenderloin	OEWD	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
72	D6	Neighborhood cleaning - 5th & Harrison	DSS	\$ 58,000	\$ -	\$ 58,000	\$ 58,000	\$ -	\$ 58,000
73	D6	Aging services - Curry Senior Center	DSS	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
74	D6	Youth programs - TI sailing	REC	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
75	D7	Participatory Budgeting	GEN	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
76	D7	Pedestrian Safety - Vision Zero	MTA	\$ 250,000	\$ -	\$ 250,000	\$ 150,000	\$ -	\$ 150,000
77	D7	Animal welfare - Zoo composter	REC	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -
78	D7	Economic development and cultural enrichment in Chinatown	OEWD	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Row #	District	Program	Dept	2016-2017			2017-2018		
				GFS	non-GFS	Total	GFS	non-GFS	Total
79	D7	Playgrounds	REC	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000
80	D7	Senior services	DSS	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
81	D7	Commercial corridors	OEWD	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
82	D8	Sidewalk Greening	DPW	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ -
83	D8	Youth education	SFUSD	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
84	D8	Job training - LGBT addicts	OEWD	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
85	D8	Dolores Park	REC	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
86	D8	Technology training	OEWD	\$ 114,000	\$ -	\$ 114,000	\$ 114,000	\$ -	\$ 114,000
87	D8	Noe Courts and 14th Street	REC	\$ 295,000	\$ -	\$ 295,000	\$ -	\$ -	\$ -
88	D8	Festivals - Dyke march	REC	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -
89	D8	Bicycle education	POL	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -
90	D8	Education Program	SFUSD	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
91	D8	Soccer fields	SFUSD	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
92	D8	School greening	SFUSD	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
93	D8	Senior center - Mental health	DSS	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
94	D9	Violence prevention - Bernal Heights	MOHCD	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
95	D9	Cultural heritage - Latino Cultural District Festival	OEWD	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
96	D9	Unaccompanied minors and adults with children	DCYF	\$ 150,000	\$ -	\$ 150,000	\$ 120,000	\$ -	\$ 120,000
97	D9	Economic development - Carnaval business plan	OEWD	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
98	D9	Immigration Services	MOHCD	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
99	D9	Violence prevention - Orlando victim commemoration	DPW	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
100	D9	Neighborhood capacity building	DPW	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
101	D9	Neighborhood greening	REC	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
102	D9	Workforce development for Transitional-Aged Youth & adults	MOHCD	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ 60,000
103	D9	Children Support Services	DCYF	\$ 65,000	\$ -	\$ 65,000	\$ 52,000	\$ -	\$ 52,000
104	D9	Family Support Services - Immigrant parent support services	MOHCD	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ 60,000
105	D9	Cultural heritage - Mural restoration	OEWD	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
106	D9	Infrastructure support	OEWD	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
107	D9	Workforce development - Healthcare and hopsitality	OEWD	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
108	D9	Neighborhood planning	DPW	\$ 70,000	\$ -	\$ 70,000	\$ 56,000	\$ -	\$ 56,000
109	D9	Neighborhood planning - CBD formation	OEWD	\$ 60,000	\$ -	\$ 60,000	\$ 48,000	\$ -	\$ 48,000
110	D9	Neighborhood greening - Garden work projects	OEWD	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -
111	D9	Neighborhood infrastructure - Alemany Maze	MTA	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
112	D9	Capacity building - Monlingual Chinese speakers in Portola	OEWD	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
113	D9	Workforce development training	OCELA	\$ 100,000	\$ -	\$ 100,000	\$ 80,000	\$ -	\$ 80,000
114	D10	Participatory budgeting	GEN	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
115	D10	Portreto Hill Rec Center	REC	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
116	D10	Youth training - Firefighter youth training	FIR	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
117	D10	Mental health therapy	DPH	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000
118	D10	Third Street - Economic development & marketing	OEWD	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
119	D10	Resilient Bayview	ADM	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
120	D10	Sundial Park Replacement	REC	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
121	D10	Affordable housing marketing	ADM	\$ 300,000	\$ -	\$ 300,000	\$ 200,000	\$ -	\$ 200,000

Row #	District	Program	Dept	2016-2017			2017-2018		
				GFS	non-GFS	Total	GFS	non-GFS	Total
122	D10	Seniors - Programming at Raymond	DSS		\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
123	D10	Violence prevention	DCYF	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
124	D10	Senior Fitness	DSS	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
125	D11	Sisterhood farms on Brotherhood Way	DPW	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
126	D11	Crocker Farm	PUC	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
127	D11	Ridge Lane	DPW	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
128	D11	Pedestrian Safety	PUC	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
129	D11	Persia Triangle	DPW	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
130	D11	Jerry Garcia plaques	DPW	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
131	D11	Geneva Greening	DPW	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132	D11	Crossing guards	MTA	\$ 56,000	\$ -	\$ 56,000	\$ 56,000	\$ -	\$ 56,000
133	D11	35-45 Onandaga	ADM	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
134	D11	Beautification & economic development - Broad & Randolph	OEWD	\$ 75,000	\$ -	\$ 75,000	\$ 65,000	\$ -	\$ 65,000
135	D11	Transitional-Aged Youth - Workforce development	DCYF	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
136	D11	Cultural support - Chinese language job connector	MOHCD	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
137	D11	OMI - Outreach to monolingual Chinese residents	MOHCD	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
138	D11	Excelsior - Family resource building	MOHCD	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
139	D11	Merced Heights Playground	REC	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
140	D11	OMI - Senior programming	DSS	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
141	D11	Senior services - Services at Cayuga	DSS	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
142	D11	Athens Avalon - Construction	DPW	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
143	D11	OMI - Senior services	DSS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
144	D11	Transitional-Aged Youth - Workforce development	DCYF	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
145	D11	Youth job training - Architectural careers	DCYF	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
146	D11	Workforce development - Excelsior API community	MOHCD	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
147	D11	Community engagement for housing	MOHCD	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
148	City	Early Child Education	DCYF	\$ 1,900,000	\$ -	\$ 1,900,000	\$ 1,750,000	\$ -	\$ 1,750,000
149	City	Youth Programming - Programming at youth clubhouses	DCYF	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -
150	City	Workforce development - Youth career pathways	DPW	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
151	City	Youth services - Chronic absenteeism	DCYF	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
152	City	Workforce development - Immigrant, ELL youth & TAY	DCYF	\$ 100,000	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 150,000
153	City	Playgrounds - Grant to USD	DCYF	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ -	\$ 300,000
154	City	Youth advocacy	DPH	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
155	City	Family support - Lactation pods	DPW	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
156	City	Youth Engagement - Program coordinators	PDR	\$ 104,000	\$ -	\$ 104,000	\$ 140,000	\$ -	\$ 140,000
157	City	Student theater education	DCYF	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
158	City	Play streets	CPC	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
159	City	Youth Services - Transition project	DCYF	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
160	City	Juveline and Foster Youth	JUV	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
161	City	Foster Youth - Mentorship	DCYF	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
162	City	Youth services - Summer reading program	LIB	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
163	City	HIV Prevention - Getting to Zero	DPH	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 1,800,000	\$ -	\$ 1,800,000
164	City	AIDS providers - Capital support	OEWD	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -

Row #	District	Program	Dept	2016-2017			2017-2018		
				GFS	non-GFS	Total	GFS	non-GFS	Total
165	City	AIDS providers - Support for potential mergers	DPH	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
166	City	LGBT isolation - Animal bonding	DSS	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
167	City	Women's Cancer Support	DPH	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
168	City	Transgender Services - Leadership development	HRC	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000
169	City	LGBT Community LGBT history support	OEWD	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ 50,000
170	City	Queer / Trans Youth - Peer navigation support	DPH	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ 140,000
171	City	Transgender Coalition - Coalition Building	HRC	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
172	City	TransLatinas - Case management and education	HRC	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
173	City	Outdoor cultural funding - LGBT & Historical events	ART	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
174	City	Cultural programming - Vietnam language assistance	OEWD	\$ 86,422	\$ -	\$ 86,422	\$ 86,422	\$ -	\$ 86,422
175	City	Cultural programming - Cultural equity grants	ART	\$ 200,000	\$ -	\$ 200,000	\$ 175,000	\$ -	\$ 175,000
176	City	Performing Arts - API programming	ART	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
177	City	Jail Diversion - Reducing pretrial detention	PDR	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000
178	City	Access to courts - Collaborative court coordinator	CRT	\$ 210,000	\$ -	\$ 210,000	\$ 185,000	\$ -	\$ 185,000
179	City	Workforce development	OEWD	\$ 165,000	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ 165,000
180	City	Jail Diversion - Pretrial diversion	SHF	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
181	City	Community outreach - court debt amnesty	OEWD	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
182	City	Access to courts - court fee waivers	DSS	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
183	City	Language Access	ADM	\$ 141,000	\$ -	\$ 141,000	\$ 141,000	\$ -	\$ 141,000
184	City	Public Safety Battalion 5	FIR	\$ 451,000	\$ -	\$ 451,000	\$ 902,000	\$ -	\$ 902,000
185	City	Neighborhood Watch	POL	\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ 130,000
186	City	Violence prevention - Sexual Assault Task Force	WOM	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
187	City	Vision Zero family leadership	DPH	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
188	City	Fiber network Infrastructure funds for Dig Once Ordinance	TIS	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
189	City	Mother's Building restoration funds	DPW	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
190	City	Utility undergrounding - master plan	DPW	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
191	City	Strategic planning - ROSE implementation	CPC	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
192	City	Healthy food vouchers	DPH	\$ 300,000	\$ -	\$ 300,000	\$ 250,000	\$ -	\$ 250,000
193	City	Food security - home delivered meals	DSS	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
194	City	Food security - congregate meals	DSS	\$ 688,000	\$ -	\$ 688,000	\$ 688,000	\$ -	\$ 688,000
195	City	Meal security - home delivered groceries	DSS	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
196	City	Food security - CalFresh	DSS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
197	City	Healthy retail	OEWD	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
198	City	Paid family leave outreach	ADM	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
199	City	Parental leave funding	GEN	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
200	City	Support at Home	DSS	\$ 650,000	\$ -	\$ 650,000	\$ 650,000	\$ -	\$ 650,000
201	City	SRO Elevators	MOHCD	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
202	City	Home Modification Fund	MOHCD	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
203	City	Fire displacement fund	DSS	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000

Row #	District	Program	Dept	2016-2017			2017-2018		
				GFS	non-GFS	Total	GFS	non-GFS	Total
204	City	Tenant services	MOHCD	\$ 80,000	\$ 145,000	\$ 225,000	\$ 80,000	\$ 145,000	\$ 225,000
205	City	Language Access - BMR case management	MOHCD	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
206	City	Homelessness - Preservation of employment services	HOM	\$ -	\$ -	\$ -	\$ 1,369,182	\$ -	\$ 1,369,182
207	City	Housing: Homeless Families - Need based housing subsidy	DSS	\$ 1,006,713	\$ -	\$ 1,006,713	\$ 1,006,713	\$ -	\$ 1,006,713
208	City	Housing - Rental subsidy program for elderly & disabled adults	DSS	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000
209	City	Housing: Homeless - Public housing/RAD/Sec 8 advocacy	MOHCD	\$ 165,785	\$ -	\$ 165,785	\$ 165,785	\$ -	\$ 165,785
210	City	Youth: Homeless Transitional-Aged Youth	DCYF	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
211	City	Full Scope Eviction Defense	MOHCD	\$ 555,675	\$ -	\$ 555,675	\$ 555,675	\$ -	\$ 555,675
212	City	Mediation and Engagement in Supportive Housing	MOHCD	\$ -	\$ 210,450	\$ 210,450	\$ -	\$ -	\$ -
213	City	Back Rent for Formerly Homeless Families	HOM	\$ 107,332	\$ -	\$ 107,332	\$ 107,332	\$ -	\$ 107,332
214	City	Tenant Services - SRO tenant & fire education	DBI	\$ -	\$ 168,000	\$ 168,000	\$ -	\$ 168,000	\$ 168,000
221	D3	Water Efficiency Project, Chinatown	WTR	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
222	City	Highschool Career Pipeline	WTR	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
223	City	Ecoliteracy	WTR	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000
224	City	One Water Documentary	WTR	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
225	City	SFPUC Recognition	WTR	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ -	\$ 10,000
226	City	Drink Tap	WTR	\$ -	\$ 85,000	\$ 85,000	\$ 125,000	\$ -	\$ 125,000
227	City	Effective Workforce and Local Business Development	WTR	\$ -	\$ 230,000	\$ 230,000	\$ 225,000	\$ -	\$ 225,000
228	D7	Dorchester Median	WTR	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -
229	D2	Sterling Park	WTR	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
230	D4	Sunset Reservoir Improvements	WTR	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
231	City	Balance Rate Payer Savings	WTR	\$ -	\$ 176,284	\$ 176,284	\$ 317,132	\$ -	\$ 317,132
232	City	Camp Mather	HHP	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
233	City	Highschool Career Pipeline	HHP	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
234	City	Ecoliteracy	HHP	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
235	City	One Water Documentary	HHP	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
236	City	SFPUC Recognition	HHP	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
237	City	Balance Rate Payer Savings	HHP	\$ -	\$ 43,488	\$ 43,488	\$ 19,114	\$ -	\$ 19,114
238	D7	Decorative Lights	HHP	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -
239	D3	Energy Efficiency Project, Chinatown	HHP	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
240	City	Ecoliteracy	HHP	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
241	City	One Water Documentary	HHP	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
242	City	SFPUC Recognition Program	HHP	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
243	City	Youth Employment	HHP	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
244	City	High school Career Pipeline	HHP	\$ -	\$ 40,000	\$ 40,000	\$ 100,000	\$ -	\$ 100,000
245	City	Effective Workforce and Local Business Development	HHP	\$ -	\$ 80,000	\$ 80,000	\$ 50,000	\$ -	\$ 50,000
246	City	Balance Rate Payer Savings	HHP	\$ -	\$ 55,924	\$ 55,924	\$ 49,605	\$ -	\$ 49,605
247	City	Watershed Stewardship Grants	CWP	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ -	\$ 150,000
248	City	Green Infrastructure Pilot Projects	CWP	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
249	City	Workforce Development for Green Infrastructure	CWP	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
250	City	Sidewalk Gardens	CWP	\$ -	\$ 230,000	\$ 230,000	\$ 150,000	\$ -	\$ 150,000
251	D10	Green House Interim Plan	CWP	\$ -	\$ 400,000	\$ 400,000	\$ 200,000	\$ -	\$ 200,000
252	D3	Green Infrastructure, Chinatown	CWP	\$ -	\$ 40,000	\$ 40,000	\$ 60,000	\$ -	\$ 60,000
253	City	Highschool Career Pipeline	CWP	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Row #	District	Program	Dept	2016-2017			2017-2018		
				GFS	non-GFS	Total	GFS	non-GFS	Total
254	City	EcoLiteracy	CWP	\$	50,000	\$ 50,000	\$	50,000	\$ 50,000
255	City	One Water Documentary	CWP	\$	70,000	\$ 70,000	\$	50,000	\$ 50,000
256	City	SFPUC Recognition	CWP	\$	5,000	\$ 5,000	\$	5,000	\$ 5,000
257	City	Effective Workforce and Local Business Development	CWP	\$	80,000	\$ 80,000	\$	50,000	\$ 50,000
258	City	Balance Rate Payer Savings	CWP	\$	98,122	\$ 98,122	\$	56,169	\$ 56,169
				\$	29,669,537	\$ 33,991,805	\$	22,248,819	\$ 3,325,020
				\$	4,322,268	\$ 33,991,805	\$	22,248,819	\$ 3,325,020

TWO-YEAR BUDGET TOTAL:

**\$ 59,565,644**