

File No. 201152

Committee Item No. 10

Board Item No. 1

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date October 21, 2020

Board of Supervisors Meeting

Date November 3, 2020

Cmte Board

- | | | |
|-------------------------------------|-------------------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Introduction Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong

Date October 15, 2020

Completed by: Linda Wong

Date October 22, 2020

1 [Appropriation and De-Appropriation - District 7 General City - Various Departments and
2 ADM - District 7 Participatory Budget and Disaster Planning - \$282,598; DPW - District 7
3 Play Space - \$25,000; SFMTA - District 7 Vision Zero - \$250,000 - FY2020-2021]

4 **Ordinance de-appropriating \$282,598 from District 7 General City Responsibility**
5 **(GEN) and appropriating \$235,598 to various departments to support District 7**
6 **Participatory Budgeting projects and \$47,000 to the Office of City Administrator**
7 **(ADM) to support District 7 Disaster Planning projects; de-appropriating \$25,000 from**
8 **Department of Public Works (DPW) and appropriating \$25,000 to support various**
9 **District 7 Play Space projects in the Recreation and Park Department in Fiscal Year**
10 **2020-2021; and de-appropriating \$250,000 from San Francisco Municipal**
11 **Transportation Agency (SFMTA) and appropriating \$250,000 to support various**
12 **District 7 Vision Zero projects at SFMTA in Fiscal Year (FY) 2020-2021.**

13
14 Note: **Unchanged Code text and uncodified text** are in plain Arial font.
15 **Additions to Codes** are in *single-underline italics Times New Roman font.*
16 **Deletions to Codes** are in *~~strikethrough italics Times New Roman font.~~*
17 **Board amendment additions** are in double-underlined Arial font.
18 **Board amendment deletions** are in ~~strikethrough Arial font.~~
19 **Asterisks (* * * *)** indicate the omission of unchanged Code
20 subsections or parts of tables

21 Be it ordained by the People of the City and County of San Francisco:

22 Section 1. The uses of funding outlined below are herein de-appropriated to reflect the
23 projected sources of funding for FY 2020-2021.

1 **Uses De-Appropriation**

2	Fund /	Project & Activity /	Account	Description	Amount
3	Department ID	Authority			
4	10020 GF Continuing	10023227-0038	506070	D7 Participatory	(282,598)
5	Authority Ctrl /	GE Board District	Programmatic	Budget	
6	230018 GEN General	Projects /	Projects –		
7	City - Unallocated	17058 GE Board	Budget		
8		District Projects			
9	10020 GF Continuing	10034900-0002	506070	D7 Play Space	(25,000)
10	Authority Ctrl /	PW AB D07 Space	Programmatic		
11	207959 DPW BUF	Activation/	Projects –		
12	Budgetary	20690 PW District 7	Budget		
13		Projects			
14					
15					
16	22890 MTA SS	10017628-0003	567000 Bldgs,	Vision Zero D7	(\$250,000)
17	ContinuingAuthorityCtrl	MS Vision Zero D7-	Struct &	Addback	
18	165651	Addback/	Improvement		
19	MTASMSLGE Livable	16247 MSL 68K337	Proj-Budget		
20	Streets				
21					
22	Total USES De-Appropriation				(\$557,598)
23					
24					
25					

1 Section 2. The uses of funding outlined below are herein appropriated to reflect the
 2 projected funding available for FY 2020-2021.

3

4 **Uses Re-Appropriation – District 7 Participatory Budgeting Projects**

5	Fund /	Project & Activity /	Account	Description	Amount
6	Department ID	Authority			
7	10020 GF Continuing	10036834-0002	567000 Bldgs,	Sidewalk Gardens for	\$25,000
8	Authority Ctrl /	Protect Lakeside One	Struct &	Ocean Avenue at	
9	207959 DPW BUF	Pedestrian / 20690	Improvement Proj-	Junipero Serra	
10	Budgetary	PW District 7 Projects	Budget		
11					
12	10020 GF Continuing	10036835-0002 PW	567000 Bldgs,	Landscaping on	\$25,000
13	Authority Ctrl /	D7 PB Planting	Struct &	Junipero Serra	
14	207959 DPW BUF	Junipero Serra /	Improvement Proj-		
15	Budgetary	20690 PW District 7	Budget		
16		Projects			
17					
18	<u>Subtotal – Department of Public Works</u>				<u>\$50,000</u>

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1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	25950 WTR Annual	10036785-0001	567000 Bldgs,	Native plant garden	\$25,000
4	Authority Ctrl /	Water Add-backs	Struct &	development in	
5	232396 WTR01	Master Project /	Improvement Proj-	District 7	
6	Administration	20474 WTR	Budget		
7		Neighborhood			
8		Steward Prog2			
9					
10	<u>Subtotal – Public Utilities Commission</u>				<u>\$25,000</u>
11					
12	10020 GF Continuing	10031165-0085 AR	538010 Community	Laguna Honda	\$25,000
13	Authority Ctrl /	Special Projects	Based Org Services	Hospital Mural	
14	187644 ART	Funding /			
15	Community	16607 AR Bos			
16	Investments	Funding			
17					
18	10020 GF Continuing	10031165-0084 AR	538010 Community	Art on Ocean Avenue	\$25,000
19	Authority Ctrl /	Special Projects	Based Org Services		
20	187644 ART	Funding/			
21	Community	16607 AR Bos			
22	Investments	Funding			
23					
24	<u>Subtotal – Arts Commission</u>				<u>\$50,000</u>
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	12965 SR Nov 2016	10024557-0005 HS	538010 Community	Neighborhood	\$23,598
4	Prop I Dignity /	AG Dignity Fund /	Based Org Services	Services - Seniors	
5	149649 HSA AG	20354 Nov 16 Prop I			
6	Office of Comm	Dignity Fund			
7	Partner				
8					
9	<u>Subtotal – Human Services Agency</u>				<u>\$23,598</u>
10					
11	10020 GF Continuing	10001294-0049	538010 Community	Preparation Support	\$25,000
12	Authority Ctrl /	ADNB CCG Special	Based Org Services	for Public Service	
13	207651 ADM	Projects / 16530 AD		Power Shutoffs	
14	Neighborhood	Comm. Challenge			
15	Beautification	Grants Spec			
16					
17	<u>Subtotal – Office of City Administrator</u>				<u>\$25,000</u>
18					
19	10020 GF Continuing	10022896-8107	538010 Community	Safety Around Water	\$6,000
20	Authority Ctrl /	BOS Allocations /	Based Org Services	Initiative	
21	229218 CHF Children;	16916 CH BOS			
22	Youth & Families	Allocations			
23					
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10020 GF Continuing	10022896-8107	538010 Community	Aptos Middle /	\$25,000
4	Authority Ctrl /	BOS Allocations /	Based Org Services	Shared Schoolyards	
5	229218 CHF Children;	16916 CH Bos		Upper and Lower	
6	Youth & Families	Allocations		Play Yards Upgrade	
7					
8	10020 GF Continuing	10022896-8107	538010 Community	Outdoor Music	\$24,000
9	Authority Ctrl /	BOS Allocations /	Based Org Services	Garden for West	
10	229218 CHF Children;	16916 CH Bos		Portal Elementary	
11	Youth & Families	Allocations		School and	
12				Community	
13					
14	10020 GF Continuing	10022896-8107	538010 Community	Climate Change	\$7,000
15	Authority Ctrl /	BOS Allocations /	Based Org Services	Internship at	
16	229218 CHF Children;	16916 CH Bos		Independence High	
17	Youth & Families	Allocations		school	
18					
19	<u>Subtotal – Department of Children, Youth & Their Families</u>				<u>\$62,000</u>
20					
21	Total USES Re-Appropriation – District 7 Participatory Budget				<u>\$235,598</u>
22					
23					
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1 **Uses Re-Appropriation – District 7 Disaster Planning Projects**

2	Fund /	Project & Activity /	Account	Description	Amount
3	Department ID	Authority			
4	10020 GF Continuing	10001294 -0047	538010	Resilient West Portal	\$15,000
5	Authority Ctrl /	ADNB CCG Special	Community	Disaster	
6	207651 ADM	Projects /	Based Org	Preparedness	
7	Neighborhood	16530 AD Comm.	Services		
8	Beautification	Challenge Grants Spec			
9					
10	10020 GF Continuing	10001294 -0050	538010	Neighborhood	\$12,000
11	Authority Ctrl /	ADNB CCG Special	Community	Emergency	
12	207651 ADM	Projects /	Based Org	Preparedness	
13	Neighborhood	16530 AD Comm.	Services	(Parkmerced,	
14	Beautification	Challenge Grants Spec		Lakeshore,	
15				Stonestown)	
16					
17	10020 GF Continuing	10001294 -0048	538010	Golden Gate Heights	\$20,000
18	Authority Ctrl /	ADNB CCG Special	Community	Block	
19	207651 ADM	Projects /	Based Org	Champion/Shelter in	
20	Neighborhood	16530 AD Comm.	Services	Place Program	
21	Beautification	Challenge Grants Spec			
22					
23	<u>Subtotal – Office of City Administrator</u>				<u>\$47,000</u>
24					
25	Total USES Re-Appropriation – District 7 Disaster Planning				<u>\$47,000</u>

1 **Uses Re-Appropriation – District 7 Play Space**

2	Fund /	Project & Activity /	Account	Description	Amount
3	Department ID	Authority			
4	10020 GF Continuing	10033391-0005 RP	567000 Bldgs,	Sunnyside Park	\$25,000
5	Authority Ctrl /	Participatory	Struct &	Landscaping	
6	210656 REC	Budgeting / 20358 RP	Improvement		
7	Operations General	D7 Participatory	Proj-Budget		
8		Budgeting			
9					
10	Total USES Re-Appropriation – District 7 Play Space				\$25,000

12 **Uses Re-Appropriation – District 7 Vision Zero**

13	Fund /	Project & Activity /	Account	Description	Amount
14	Department ID	Authority			
15	22890 MTA SS	10036842-0003	567000	Ocean Avenue	\$50,000
16	ContinuingAuthorityCtrl/	Ocean Avenue	Programmatic	Crosswalk Safety	
17	165651 MTASMLSGE	Crosswalk Safety /	Projects	Project	
18	Livable Streets -Gen	21584 MS 10036842			
19		D7 Ocean Ave			
20					
21	22890 MTA SS	10036843-0003	567000	Design Phase of the	\$25,000
22	ContinuingAuthorityCtrl/	Design Phase of the	Programmatic	Five-Way	
23	165651 MTASMLSGE	Five-Way /	Projects		
24	Livable Streets-Gen	21585 MS 10036843			
25		D7 Design Five-Way			

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	22890 MTA SS	10036845-0003	506070	Flashing Beacon &	\$175,000
4	ContinuingAuthorityCtr /	Flashing Beacon &	Programmatic	Crosswalk on 10th	
5	165651 MTASMLSGE	Crosswalk /	Projects	Avenue at Pacheco	
6	Livable Streets-Gen	21587 MS 10036845		Street	
7		D7 Flashing Beacon			
8					
9	Total USES Re-Appropriation – District 7 Vision Zero				\$250,000
10					
11	Grand Total USES Re-Appropriation				\$557,598
12					
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1 Section 5. The Controller is authorized to record transfers between funds and adjust the
2 accounting treatment of sources and uses appropriated in this ordinance as necessary to
3 conform with Generally Accepted Accounting Principles and other laws.

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6 APPROVED AS TO FORM:
DENNIS J. HERRERA, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

7

8 By: /s/ _____
JON GIVNER
Deputy City Attorney

By: /s/ _____
BEN ROSENFELD
Controller

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<p>Item 10 Files 20-1152</p>	<p>Department: District 7 – Various Departments</p>
<p>EXECUTIVE SUMMARY</p>	
<p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> The proposed ordinance re-appropriates \$557,598 as follows: (a) \$282,598 from General City Responsibility to District 7 Participatory Budgeting projects (\$235,598) and to the City Administrator for District 7 Disaster Planning (\$47,000); (b) \$250,000 from the San Francisco Municipal Transportation Agency (SFMTA) budget to Vision Zero in District 7; and (c) \$25,000 from the Department of Public Works budget to District 7 Play Space projects. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> Participatory Budgeting allows community members to provide direct input on how to spend a portion of the City budget. For FY 2020-21, District 7 residents were invited to submit project proposals prior to the January 6 deadline and could vote on which community projects to fund from April 1st through April 14th. The stated intent of the District 7 Participatory Budgeting project is to “establish an inclusive way to identify projects within the district to improve the quality of our neighborhoods.” In FY 2019-20, \$300,000 was re-allocated as part of the District 7 Participatory Budgeting process (File 19-0498). <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> The proposed ordinance appropriates funds to the: SFMTA for Vision Zero projects (\$250,000); Department of Public Works for landscaping at Junipero Serra (\$50,000); Public Utilities Commission for native plant garden development (\$25,000); the Arts Commission for public art projects (\$50,000); the Human Services Agency for projects serving seniors (\$23,598); the City Administrator for disaster preparedness (\$72,000); Department of Children, Youth and Their Families for school site improvements and other projects (\$62,000); and to Recreation and Parks for Sunnyside Park landscaping (\$25,000). <p style="text-align: center;">Recommendation</p> <ul style="list-style-type: none"> Approve the proposed ordinance. 	

MANDATE STATEMENT

City Charter Section 9.105 states that amendments to the Annual Appropriations Ordinance, after the Controller certifies the availability of funds, are subject to Board of Supervisors approval by ordinance.

BACKGROUND

Participatory Budgeting

Participatory Budgeting allows community members to provide direct input on how to spend a portion of the City budget. In prior years, Districts 3, 7 and 10 have participated in the participatory budgeting process with projects ranging in cost from \$5,000 to \$25,000. For FY 2020-21, District 7 residents were invited to submit project proposals prior to the January 6 deadline and could vote on which community projects to fund from April 1st through April 14th. The stated intent of the District 7 Participatory Budgeting project is to “establish an inclusive way to identify projects within the district to improve the quality of our neighborhoods.” In FY 2019-20, \$300,000 was re-allocated as part of the District 7 Participatory Budgeting process (File 19-0498).

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance appropriates \$557,598 as follows: (a) \$282,598 from General City Responsibility to District 7 Participatory Budgeting projects (\$235,598) and to the City Administrator for District 7 Disaster Planning (\$47,000); (b) \$250,000 from the San Francisco Municipal Transportation Agency (SFMTA) budget to Vision Zero projects in District 7; and (c) \$25,000 from the Department of Public Works budget to the Recreation and Parks Department for District 7 Play Space projects.

FISCAL IMPACT

The District 7 appropriation and de-appropriation sources and uses budget is shown below.

Sources De-Appropriation	Total
D7 Participatory Budgeting	\$282,598
SFMTA (Vision Zero D7 Addback)	250,000
D7 Play Space	25,000
Total Sources	\$557,598

Uses Re-Appropriation	Project	Total
Sidewalk Gardens for Ocean Avenue at Junipero Serra	25,000	
Landscaping on Junipero Serra	25,000	
<i>Subtotal Department of Public Works</i>		<i>\$50,000</i>
Native plant garden development in District 7	25,000	
<i>Subtotal Public Utilities Commission</i>		<i>25,000</i>
Laguna Honda Hospital Mural	25,000	
Art on Ocean Avenue	25,000	
<i>Subtotal Arts Commission</i>		<i>50,000</i>
Neighborhood Services-Seniors	23,598	
<i>Subtotal Human Services Agency</i>		<i>23,598</i>
Preparation Support for Public Service Power Shutoffs	25,000	
<i>Subtotal Office of City Administrator</i>		<i>25,000</i>
Safety Around Water Initiative	6,000	
Aptos Middle/Shared Schoolyards Upper and Lower Play Yards Upgrade	25,000	
Outdoor Music Garden for West Portal Elementary School and Community	24,000	
Climate Change Internship and Independence High School	7,000	
<i>Subtotal Department of Children, Youth & Their Families</i>		<i>62,000</i>
Resilient West Portal Disaster Preparedness	15,000	
Neighborhood Emergency Preparedness	12,000	
Golden Gate Heights Block Champion / Shelter in Place Program	20,000	
<i>Subtotal Disaster Planning City Administrator</i>		<i>47,000</i>
Subtotal D7 Participatory Budgeting		282,598
Sunnyside Park Landscaping	25,000	
Subtotal District 7 Play Space		25,000
Ocean Avenue Crosswalk Safety Project	50,000	
Design Phase of the Five-Way	25,000	
Flashing Beacon & Crosswalk on 10th Avenue at Pacheco St.	175,000	
Subtotal District 7 Vision Zero		250,000
Total Uses		\$557,598

Source: Appropriation Ordinance

RECOMMENDATION

Approve the proposed ordinance.

Introduction Form

By a Member of the Board of Supervisors or Mayor

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. Topic 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):

Subject:

The text is listed:

Signature of Sponsoring Supervisor:

From: [Hsieh, Frances \(BOS\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Sandler, Risa \(CON\)](#); [Catapang, Ysabel \(CON\)](#)
Subject: Yee - Ordinance - Participatory Budgeting Supplemental Appropriation - FY2020 Final
Date: Tuesday, October 6, 2020 3:45:36 PM
Attachments: [RE Signature - FY2020 D7 PB Supplemental.msg](#)
[Yee - Introduction Form - Ordinance - Participatory Budgeting Supplemental Appropriation - FY2020 Final.pdf](#)
[Yee - Ordinance - Participatory Budgeting Supplemental Appropriation - FY2020 Final.docx](#)
[Yee - Ordinance - Participatory Budgeting Supplemental Appropriation - FY2020 Final.pdf](#)

Dear Clerk Staff,

Please find attached **Yee - Ordinance - Participatory Budgeting Supplemental Appropriation - FY2020 Final**. Included is signature verification from the Controller and City Attorney offices. Controller's Office staff are cc'ed if you need any further clarification on the materials provided.

Thank you,
Frances

From: Catapang, Ysabel (CON) <Ysabel.Catapang@sfgov.org>
Sent: Tuesday, October 06, 2020 12:49 PM
To: Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>
Cc: Sandler, Risa (CON) <risa.sandler@sfgov.org>
Subject: RE: checking in about PB ordinance

Hello Frances,

Attached is the email approval from both Todd and Jon Givner. Also attached are the word and pdf of the e-signed PB supplemental. Please let me know if I need to submit this information to the Clerk as well. Thank you.

Best,
Ysabel