

Board of Supervisors Budget and Appropriations Committee Amendments - Sources

	FY 2020-21			FY 2021-22			All years		
	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total
Department Budget Reductions									
General Fund	22,181,470		22,181,470	25,660,111		25,660,111	47,841,581		47,841,581
Non General Fund		9,874,154	9,874,154		12,105,487	12,105,487		21,979,641	21,979,641
Additional Budgetary Actions									
Encumbrance Closeouts *	847,324	2,184,885	3,032,209				847,324	2,184,885	3,032,209
Mayor's Technical Adjustments *	2,944,865		2,944,865				2,944,865	2,944,865	5,889,730
Prior Year Project Labor Agreement Close-Out*	308,515		308,515				308,515		308,515
Fund balance adjustment *	2,671,849		2,671,849	(2,671,849)		(2,671,849)		-	-
TOTAL SOURCES	28,954,023	12,059,039	41,013,062	22,988,262	12,105,487	35,093,749	51,942,285	27,109,391	79,051,676
Reserve Spending Plan									
Allocation of Business Tax Stabilization Reserve	59,000,000		59,000,000				59,000,000		59,000,000

* Per technical adjustment submitted by the Mayor's Office

Other Reserve Actions

(1) All expenditures, net of budgeted transfers to the General Fund, in the Proposition C funds (dedicated for childcare and homeless services) shall be placed on Budget and Finance Committee Reserve, pending approval by the Board Budget & Finance Committee of a spending plan for these funds. The spending plan submitted to the Board in relation to Homelessness Gross Receipts Tax Funds shall include recommendations and feedback from the Our City Our Home Oversight Committee. The spending plan for Commercial Rent Tax for Childcare and Early Education Tax shall follow the guidance as provided by Section 20.17-2 of the Administrative Code (Board File No. 180807)

(2) Remaining funds for the administration of the Project Labor Agreement in the City Administrator's Office are hereby released from Budget & Finance Reserve.

**Board of Supervisors
Spending Plan - 8-27-20**

Board of Supervisors Spending Plan FY2020-21 and 2021-22

item number	Description	Dept	Category	Total FY 20-21			Total FY 21-22			Both years Total	
				FY 21GFS	FY 21 NGFS	1x	FY22 GFS	FY 22 NGFS	1x	GFS	NGFS
RUNNING TOTAL				28,954,023	3,775,000		22,988,262	250,000		51,942,285	4,025,000
1	Restoration of funding to current community based services through MOHCD	MOHCD	Restoration	1,800,000		x	-			1,800,000	-
2	Restoration of funding to current community based services through DOSW	DOSW	Restoration	600,000			600,000			1,200,000	-
3	Restoration of funding to current community based services through OECE	OECE	Restoration	900,000			900,000			1,800,000	-
4	Expansion of doulas; community health workers; supplemental income for African American pregnant women during gestation and immediately post-partum	Various	New	2,000,000			2,000,000			4,000,000	-
5	Residential Treatment & Mental Health Services for American Indian Community	MOHCD	Restoration	400,000		x	-			400,000	-
6	Expand Ongoing Housing Subsidies Primarily for Seniors and People with Disabilities	MOHCD	Expansion	750,000			1,000,000			1,750,000	-
7	Expand HIV Housing Subsidies	MOHCD	Expansion	450,000			600,000			1,050,000	-
8	New Displaced Tenants Housing Subsidy	MOHCD	New	750,000			1,000,000			1,750,000	-
9	New Flexible Housing Subsidy Pool for Families	HSH	New	1,275,000			1,700,000			2,975,000	-
10	New Flexible Housing Subsidy Pool for Transition-Age Youth (TAY)	HSH	New	626,204			626,204			1,252,408	-
11	Emergency Re-Sheltering Program for Unsheltered Families	HSH		676,804			676,804			1,353,608	-
12	Shelter housing for LGBTQ unhoused adults	HSH	Expansion	200,000			400,000			600,000	-
13	Workforce development for vulnerable populations	OEWD	Expansion	750,000			1,000,000			1,750,000	-
14	Tenant Rights Project for Limited English Proficiency APIs	MOHCD	Restoration	67,000		x	-			67,000	-
15	API Public Benefits Advocacy Project	MOHCD	Restoration	75,000		x	-			75,000	-
16	Economic development for survivors of violence with focus on API community	MOHCD	Restoration	65,000		x	-			65,000	-
17	Access to Housing for Arabic Speaking Population	MOHCD	Restoration	50,000		x	-			50,000	-
18	Digital Equity access for low-income residents, limited English proficient adults, and seniors in Chinatown	MOHCD	Restoration	75,000		x	-			75,000	-
19	Gardening project and leadership development for immigrants communities		Restoration	200,000		x	200,000			400,000	-

**Board of Supervisors
Spending Plan - 8-27-20**

item number	Description	Dept	Category	Total FY 20-21			Total FY 21-22			Both years Total	
				FY 21GFS	FY 21 NGFS	1x	FY22 GFS	FY 22 NGFS	1x	GFS	NGFS
20	Bayview youth and multicultural service and engagement development	MOHCD	Restoration	50,000		x	-			50,000	-
21	Cultural District Operations for Filipino Community	MOHCD	Restoration	148,500		x	-			148,500	-
22	Educational partnerships between schools and community for Pinoys	MOHCD	Restoration	24,761		x	-			24,761	-
23	Employment support services for Filipino residents and workers	MOHCD	Restoration	116,250		x	-			116,250	-
24	Support for Asian-American artist initiative	SFAC	Restoration	50,000			50,000			100,000	-
25	Mental Health Support for API survivors of DF and trafficking in Chinatown	MOHCD	Restoration	40,000		x	-			40,000	-
26	API Senior Hotel Housekeeping Training	OEWD	Restoration	100,000			100,000			200,000	-
27	API Senior Bilingual Workforce Skills Workshop	MOHCD	Restoration	105,000		x	-			105,000	-
28	Newcomer and Filipino Case Management in SOMA & TL	MOHCD	Restoration	75,000		x	-			75,000	-
29	Filipino Academic & Mental Health Support Services	DCYF	Restoration	75,000			75,000			150,000	-
30	API immigrant families outreach and resource support in southeast neighborhoods.	OCEIA	Restoration	100,000			100,000			200,000	-
31	Family Partnership COVID Response for Pre-K-12, low-income public school parents and caregivers	DCYF	Restoration	115,000			115,000			230,000	-
32	Right to Counsel expansion	MOHCD	Expansion	750,000		x	750,000			1,500,000	-
33	Trans and Gender Non-Conforming Inclusive Housing	MOHCD	Restoration	64,000		x	-			64,000	-
34	Support for responses to ICE enforcement actions	MOHCD	Restoration	136,500		x	-			136,500	-
35	Support for health care workers at health centers in the Mission neighborhood	DPH	Expansion	130,000			130,000			260,000	-
36	Gender Affirming primary care, gynecological care, and mental health services for cisgender women and transgender people	DPH	Restoration	1,200,000			1,200,000			2,400,000	-
37	Neighborhood-based food security for underserved communities	DAS	Expansion	850,000			850,000			1,700,000	-
38	Reduce attrition savings assumption in the Board of Supervisors	BOS	New	50,000			50,000			100,000	-
39	Violence Prevention services to the API community	MOHCD	New	700,000		x				700,000	-
40	Felony defense attorneys	Public Defender	Restoration	740,254			740,254			1,480,508	-

**Board of Supervisors
Spending Plan - 8-27-20**

item number	Description	Dept	Category	Total FY 20-21			Total FY 21-22			Both years Total	
				FY 21GFS	FY 21 NGFS	1x	FY22 GFS	FY 22 NGFS	1x	GFS	NGFS
41	Development of a Non-Police Alternative Response	GEN	New	-			2,000,000		x	2,000,000	-
42	District-Specific Priorities	BOS		5,500,000						5,500,000	-
43	Temporary Staffing support for Remote Board of Supervisors meetings	BOS/DT	New	400,000			-			400,000	-
44	Community ambassador support	OEWD	Expansion	200,000			400,000			600,000	-
45	SRO Families Double-Up Housing Subsidy	MOHCD		700,000			700,000			1,400,000	-
46	Senior Operating Subsidies (SOS)	MOHCD	New				1,900,000		x	1,900,000	-
47	TAY Housing Vouchers for Rental Assistance	MOHCD	New	620,000						620,000	-
48	Diversion and reentry support services for trans communities	MOHCD		250,000						250,000	-
49	Need-based family housing subsidies	HSH	New	500,000			500,000			1,000,000	-
50	Digital access and equity for seniors and people with disabilities	H.S.A. (DAS)	Expansion	300,000			300,000			600,000	-
51	Provide free clipper cards for domestic workers in SF who depend on transit to work	MOHCD		25,000			25,000			50,000	-
52	Latinx Crisis Response	OEWD		250,000			250,000			500,000	-
53	Support for SOMA Community Hub Collaborative	DCYF		300,000						300,000	-
54	Mission district-based college entry access services (college counselor) and youth programming, non-violence programming, and academic engagement for LatinX and African American youth	MOHCD	Restoration	70,000						70,000	-
55	Department skills development for SFO employees	AIR						100,000		-	100,000
56	Department skills development for San Francisco Port employees	PRT			100,000					-	100,000
57	Department skills development for San Francisco PUC employees	PUC						150,000		-	150,000
58	Trans Housing Subsidies			450,000			600,000			1,050,000	-
59	Mission Bayview job placement and workforce development for TAY affected by COVID-19	HSH		70,000						70,000	-
60	Voter 16 Voter Education and Outreach	OE CIA					100,000			100,000	-
61	Mission-based youth of color/TAY violence prevention, workforce development and eviction support	HSH		60,000						60,000	-
62	Neighborhood-based food security for underserved communities in the Tenderloin	DAS	Expansion	150,000			150,000			300,000	-
63	SRO Deep Rent Subsidies	HSH					1,200,000			1,200,000	-
64	BOS Administrative Aide Overtime	BOS	New	50,000						50,000	-

**Board of Supervisors
Spending Plan - 8-27-20**

item number	Description	Dept	Category	Total FY 20-21			Total FY 21-22			Both years Total	
				FY 21GFS	FY 21 NGFS	1x	FY22 GFS	FY 22 NGFS	1x	GFS	NGFS
65	Mission district-based college entry access services (college counselor) and youth programming, academic engagement and achievement	MOHCD	Restoration	70,000		x				70,000	-
66	Culturally relevant community -based covid-19 resource and service hub - located and targeting western addition and tenderloin neighborhoods	OEWD		400,000		x				400,000	-
67	Culturally competent community based SRO Covid-19 testing outreach and education, contact tracing, case notification and I&Q wraparound support services	MOHCD		150,000		x				150,000	-
68	Covid testing at community hubs	DPH		1,000,000		x				1,000,000	-
69	Customer Affordability and COVID Response	PUC			625,000	x				-	625,000
70	Racial Justice implementation through Diversity Equity and Inclusion Trainings, Facilitation, Inventories and Equity Analyses, and Equitable Engagement for vulnerable populations	PUC			600,000	x				-	600,000
71	Support for technology workforce analytics, high school to career pipeline, and ecoliteracy.				825,000	x				-	825,000
72	SPFUC employee engagement	PUC			150,000	x				-	150,000
73	Community Investments including Southeast Community Center, EJ Programming including Rainwater Harvesting Cistern Maintenance, Watershed Stewardship Grants, CCA Equity, City College Fund – Electric Technician Program, and Safety Lighting in D9				1,475,000	x				-	1,475,000
74	SOMA housing assistance to at-risk Filipino & API tenants.			108,750						108,750	-

District Spending Plan

item	District	Description	Dept	Total FY 20-21	Total FY 21-22	Category (Restoration, Expansion, New)
1	1	API Youth Leadership Development	MOHCD	\$90,000		Restoration
2	1	Senior Programming	MOHCD	\$50,000		Expansion
3	1	Youth Development	DYCF	\$25,000		Renewal
4	1	Supporting Small Businesses	OEWD	\$60,000		Expansion
5	1	API SRO Family Support	MOHCD	\$60,000		Restoration
6	1	Neighborhood Safety Network	MOHCD	\$40,000		Restoration
7	1	Senior Support Services	H.S.A. (DAAS)	\$41,102		Expansion
8	1	Senior Educational Programming	H.S.A. (DAAS)	\$30,000		Expansion
9	1	Senior Community Building	H.S.A. (DAAS)	\$30,000		Expansion
10	1	Mobile Homeless Services	HSH	\$30,000		Continuation
11	1	Restoration of full-time equivalent position for LAFCO to be in compliance with A.B. 5 (1 FTE)	BOS	43,898		Restoration
12	2	Aquatic Park Vision Study	OEWD	\$100,000		Continuation
13	2	Services for Low Income Seniors in District 2	H.S.A. (DAAS)	\$50,000		Continuation
14	2	District 2 Neighborhood Merchant activation and Arts and Resiliency Support	OEWD	\$315,000		Continuation
15	2	Classes, equipment, and supplies for seniors and language access at Aquatic Park	H.S.A. (DAAS)	\$35,000		Continuation
16	3	Lower Polk Tenant and Landlord mediation & eviction prevention support	MOHCD	\$100,000		Continuation
17	3	Chinatown Pressure Washing Program	DPW	\$100,000		Restoration
18	3	Chinatown SRO Connectivity	TIS	\$200,000		New
19	3	Youth Leadership Development through (virtual) tours in Chinatown	MOHCD	\$100,000		Restoration
20	4	Workforce Education Recovery Fund	DCYF	\$200,000		New
21	4	City College Sunset	DCYF	\$150,000		Expiring funding
22	4	D4 Mobile Homeless Unit Program	DPH	\$25,000		Expiring funding
23	4	D4 Chinese merchant and Chinese language capacity support at farmers markets, outdoor events, and shared spaces	DAS	\$31,000		New
24	4	Sunset Blvd Maintenance	DPW	\$30,000		Expiring funding
25	4	Mental Health Services to TAY population	DCYF	\$32,000		Expiring funding
26	4	D4 School Support for low and moderate income school-aged students with special needs	DCYF	\$32,000		Expiring funding
27	5	closure fees	REC	\$5,000		New
28	5	Support for community events at the county fair building in the Inner Sunset	REC	\$5,000		Restoration
29	5	challenges — whether they are in-person or on-line, for	ARTS	\$5,000		New
30	5	Support for Hayes Valley Shared Streets Program	SFMTA	\$5,000		New
31	5	Funding for programs for seniors and adults with disabilities without access to wifi, equipment, training and support at home for D5 residents	HSA	\$6,000		Restoration
32	5	Financing for the Haight Ashbury Street Fair	REC	\$10,000		New
33	5	Funding for the 3rd annual commemoration of the Jonestown tragedy, which is the only commemorative event to be held in the City and County of San Francisco of its kind	HISTORIC PRESERVATION COMMITTEE	\$10,000		New
34	5	Support for District 5 Youth Storytelling and Mentorship Program for the inauguration of a new festival in Japantown	ARTS COMMISSION	\$10,000		Restoration
35	5	Initiative program for K-5 children in the Western Addition to reach grade level in reading by preparing, placing, and supporting USF undergraduate students to be highly trained reading tutors in San Francisco Unified School District (SFUSD) schools and in community-based afterschool programs to expand to Muir Elementary and expand services at Rosa Parks	DCYF	\$10,000		New
36	5	pedestrian safety issues, including children, communities of color, people with disabilities, and seniors in District 5	DPH	\$15,000		Restoration
37	5	Support for Hayes Valley Art Works program	ARTS	\$15,000		Restoration

item	District	Description	Dept	Total FY 20-21	Total FY 21-22	Category (Restoration, Expansion, New)
38	5	Funding for a Workforce Gardening Program under the Enrichment, Leadership & Skill Building Service Area. The program provide a paid teen internship program for applicants between the ages of 14-19 years old. The money will be for a stipend as they learn, experience nature, explore issues of food equity and environmental justice, and help to increase their personal well-being for their neighborhood and community in D5. The	DCYF	\$20,000		New
39	5	Programming that will empower the community the African American Community. The program should support the black community and help mentor women and girls. The program should work with women and girls in D5 to provide interactive safe art classes online and materials during COVID-19 for art projects and art lessons to create art.	OEWD	\$20,000		New
40	5	Community outreach funding and support local youth outreach, and continue training and educating neighbors about the civic design process in Western Addition	OEWD	\$20,000		New
41	5	Support for African American artists in D5, that includes safe space classes and workshops dedicated to Black people being heard and empowered to express in a space just for people who identify as African American. Community building emphasis based on the Eban methodology, to establish an enriching, nurturing, and safe environment for the community to experience art and culture in the Western Addition and beyond.	ARTS	\$25,000		New
42	5	Mural of the first black firefighter, Earl Gage Jr., on Earl Gage Jr. St (previously Willow)	ARTS	\$25,000		New
43	5	Enrichment, Leadership & Skill Building for youth from grade 6 to age 24 through skateboarding, homework support, arts enrichment, and mentoring for middle and high school students.	DCYF	\$25,000		Restoration
44	5	Support for businesses and the community in Japantown with Visitor Center Kiosk	REC	\$25,000		New
45	5	Small business owner victim reimbursement for broken windows in District 5	OEWD or DISTRICT ATTORNEY	\$100,000		New
46	5	Support for cleaning D5 small business merchant corridors	DPW	\$144,000		Restoration
47	6	Tenderloin	OEWD	\$54,000		Expansion
48	6	Cut	OEWD	\$35,000		Expansion
49	6	Safety Staffing for Tenderloin Parks	OEWD	\$133,000		Expansion
50	6	Tenant counseling and eviction prevention for Latinx community in the Tenderloin	MOHCD	\$12,000		Expansion
51	6	SOMA	DCYF	\$87,500		Expansion
52	6	Alleyway Placemaking and Events in the Tenderloin	OEWD	\$30,000		New
53	6	Transgender and Gender Non Conforming Housing Task Force support	MOHCD	\$12,500		Expansion
54	6	Mobile Showers in the Tenderloin	DPW	\$36,000		New
55	6	Transgender and Gender-Nonconforming Community dance and performance festival	OEWD	\$50,000		New
56	6	Small Business Support in SOMA	OEWD	\$50,000		New
57	7	Leadership opportunity for Youth Council members to provide cultural experience along Ocean Avenue for Lunar New Year and other cultural heritage events	DCYF	\$90,000		Expansion
58	7	API Senior Bilingual Support Services in the West Portal area	H.S.A. (DAAS)	\$100,000		Expansion
59	7	Balceta Triangle: phase 2 and 3	DPW	\$65,776		New
60	7	Accessibility and infrastructure improvements for District 7 service provider that primarily serves youth and adults with disabilities	MOD	\$50,000		New
61	7	SF Zoo - emergency repair of chimpanzee grotto	REC	\$75,000		New
62	7	Outdoor Movie nights and family friendly activities for District 7 family service provider with two activities to occur at Ingleside Library Open Space	REC	\$25,000		New
63	7	Youth programming for Ingleside on Ocean Avenue	DCYF	\$94,224		Expansion
64	8	Glen Park Greenway Trail Building	DPW	\$56,500		New

item	District	Description	Dept	Total FY 20-21	Total FY 21-22	Category (Restoration, Expansion, New)
65	8	Noe Valley Town Square Support	OEWD	\$60,000		Restoration
66	8	Everett Middle School Turf Field	DCYF - SFUSD	\$50,000		New
67	8	Castro	MOHCD	\$25,000		Expansion
68	8	Technical Assistance, community ambassadors and infrastructure for D8 shared spaces.	OEWD	\$60,000		New
69	8	Support Black Indigenous People of Color programming and work in the Castro	OEWD	\$25,000		New
70	8	George Christopher Park Improvements	REC	\$45,000		New
71	8	Dolores Huerta Elementary School Improvements	DCYF - SFUSD	\$25,000		New
72	8	Castro safety ambassador support	OEWD	\$95,000		New
73	8	Diamond Heights Median Project	DPW	\$3,500		New
74	8	College Hill Resiliency	DEM	\$5,000		New
75	8	Lighting for 19th and Sanchez Steps	DPW	\$50,000		New
76	9	Alex Nieto Memorial in Bernal Heights Park	ART	\$8,000		New
77	9	Farm Operations in Bernal Heights	REC	\$50,000		New
78	9	areas in Mission	OEWD	\$75,000		Restoration
79	9	LGBT Art and performance in D9	ART	\$25,000		Restoration
80	9	Community Support	OEWD	\$17,000		Restoration
81	9	Case manager to help American Indian clients transition into permanent housing	MOHCD	\$25,000		New
82	9	Case management, basic needs, family support, and early childhood programs in Portola	CFC - FIRST 5	\$75,000		Restoration
83	9	performance and instruction for low-income children and youth of color, focus on strengthening girls, outdoor activities	ART	\$50,000		Restoration
84	9	General Operating Support for Mission based cultural organizations promoting Latinx visual, literary, and performing arts, rooted in social justice and inclusion	ART	\$50,000		Restoration
85	9	safety, community-engagment, ped safety engagement in Bernal Heights	MOHCD	\$25,000		Restoration
86	9	Mission-based Cultural District commercial corridor business consulting and support	OEWD	\$100,000		New
87	10	District 10 Public Safety plan implementation	DCYF	\$150,000		Expansion
88	10	District 10 Youth Mentorship Program	DCYF	\$25,000		New
89	10	Food for D10 distribution sites	OEWD	\$100,000		New
90	10	Support for unhoused in D10	HSB	\$100,000		New
91	10	Gardening projects Carolina and Visitation Valley	OEWD	\$25,000		New
92	10	Support for resources for families in Bayview	DCYF	\$25,000		New
93	10	Visitation Valley Cultural services support	OEWD	\$15,000		New
94	10	Bayview Gateway Project	DPW	\$60,000		New
95	11	Support services for Latinx Excelsior families, including outreach, referrals, family support, community events	CFC - FIRST 5	\$75,000		
96	11	Free before and after school enrichment programs at Longfellow Elementary School through enrichment teacher support	DCYF	\$100,000		
97	11	Creative workforce intensives, internships, and after school programming for San Francisco public high school students in District 11	DCYF	\$50,000		
98	11	Capacity Building, outreach and wellness program for community center serving seniors in the Excelsior neighborhood.	DAAS	\$50,000		
99	11	Congregate daily meal program for seniors in the Lakeview/OMI neighborhood	DAAS	\$100,000		
100	11	Continue two new community connector networks for seniors in under-served D11 neighborhoods (Excelsior & Crocker Amazon) to increase neighborhood resiliency	DAAS	\$50,000		
101	11	Architecture Design/Build program (covered 2 faculty architects, student stipends and materials) targeting youth in Excelsior and OMI neighborhoods	SFPUC	\$25,000		
102	11	TAY Case Manager serving up to 20 youth per year	OEWD	\$50,000		

Business Tax Stabilization Reserve

Description	Dept	Total Funds (one-time)
Restoration of funding for city workers and services	GEN	36,900,000
Restoration of funding for IHSS worker wages	GEN	675,000
Non-Profit Emergency Relief (3%)	GEN	12,600,000
Non-Profit Worker Emergency Relief	GEN	2,125,000
Invest in Black organizations and equity-focused capacity- Community Hubs	HRC DCYF	1,500,000 4,000,000
Culturally relevant community-based COVID-19 resource and service hub - Latino Citywide, Excelsior, Bayview	OEWD	1,200,000
TOTAL		59,000,000