

File No. 160629

Committee Item No. _____

Board Item No. 7

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 23, 2016

Board of Supervisors Meeting

Date 7/18/16

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report *Located in File No. 160628
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
*Located in File No. 160628
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

- Salary ordinance
- _____
- _____
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- _____

Completed by: Linda Wong Date June 16, 2016
Completed by: Linda Wong Date _____

To view this document in its entirety, please visit the following link: <https://sfgov.legistar.com/LegislationDetail.aspx?ID=2738857&GUID=C05251D2-AD2C-43C0-9527-392A49ED17B3&Options=ID|Text&Search=160629>

CITY AND COUNTY OF SAN FRANCISCO

SALARY ORDINANCE

AS OF JULY 13, 2016



File No. 160629

Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2017 and
FISCAL YEAR ENDING JUNE 30, 2018

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Mayor's FY 2016-17 and FY 2017-18 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2016-17 and Fiscal Year 2017-18.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2016-17 and FY 2017-18 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2016-17 and FY 2017-18
- The budget for the Office of Community Investment and Infrastructure for FY 2016-17
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch
- An Interim Exception letter
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A memo highlighting technical adjustments to the Mayor's Proposed May 1st Budget
- A Controller Budget Memo - San Francisco Municipal Transportation Agency (MTA)

If you have any questions, please contact me at (415) 554-6253.

Best Regards,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
MAY 31 PM 2:16

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
ADM	6/16/16	Real Property Purchase – 450 Sixth Street – Multiple Party Ownership - \$2,403,333	Resolution
CON	6/16/16	Designation of MuniServices, LLC ("Contractor") as City's Authorized Representative In Sales and Use Tax Records Examination.]	Resolution
CON	6/16/16	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2016	Resolution
CON	6/16/16	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Resolution
CON	6/16/16	Administrative Code - City Membership In Certain Organizations	Ordinance
CON	6/16/16	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
CPC	6/17/16	Planning, Administrative Codes - Planning Department Fees; Future Fee Adjustments	Ordinance
DAT	6/17/16	Administrative Code - Establishing District Attorney Neighborhood Justice Fund	Ordinance
DPH	6/17/16	Administrative Code - Department of Public Health Managed Care Contracts	Ordinance
DPH	6/17/16	Health Code - Patient Rates 2016-2018	Ordinance
DPH	6/17/16	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2016-2017	Resolution
DPH	6/17/16	Accept and Expend Grant – The San Francisco Foundation – Hope SF – \$1,400,500	Resolution
DSS	6/17/16	Administrative Code - County Adult Assistance Programs	Ordinance
DSS	6/17/16	Save \$90,000 In General Fund annually by terminating the use the Statewide Finger Imaging System In CCSF County Adult Assistance Programs	Resolution
FIR	6/17/16	Ordinance amending the Fire Code to increase fees for certain Fire Department services.	Ordinance
HOM	6/17/16	Administrative Code - Department of Homelessness and Supportive Housing	Ordinance
HOM	6/17/16	Real Property Purchase – 440 Turk Street – San Francisco Housing Authority – Not to Exceed \$5,000,000	Ordinance
HOM	6/17/16	Approval of FY16-17 and FY17-18 Expenditure Plans for the Homelessness and Supportive Housing Fund	Resolution
MTA	6/17/16	Approving the Transfer of \$4.0 Million to the General Fund for Citation Overpayments Received by the City	Resolution
MYR	6/17/16	Initiative Ordinance - Business and Tax Regulations Code - Three-Quarter Cent Sales Tax Increase	Ordinance
TTX	6/16/16	Administrative Code - Fee for Credit and Debit Card Transactions	Ordinance

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:


Thirty-eight positions will be transferred from the Department of Public Health and 60 from the Department of Human Services into a newly created Office of Homelessness and Supportive Housing. This will include the roles and functions of the Mayor's Office of Housing Opportunities, Partnerships, and Engagement. On May 31, 2016, the Mayor introduced legislation to create a new Department of Homelessness and Supportive Housing (DHS) to coordinate and centralize the range of homeless services provided by the City from street outreach to permanent supportive housing. By consolidating the majority of homeless services into one department, the legislation aims to maximize existing resources, improve coordination, and make homelessness in San Francisco rare, brief, and one-time. If that ordinance is enacted by the Board of Supervisors, all personnel and functions within the Office of Homelessness and Supportive Housing will transfer to the newly created DHS immediately upon the effective date of that ordinance.

Five positions (1.0 FTE 1446 Secretary II and 4.0 FTE 2533 Emergency Medical Services Specialists) will transfer from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) in FY 2017-18. These positions will integrate the Emergency Medical Services Agency (EMSA) within DPH, which previously managed EMSA prior to FY 2009-10. Currently, the EMSA Medical Director reports to the Health Officer at DPH. The movement of EMSA to DPH unifies the reporting structure to ensure better coordination of emergency medical services and improved policy development and management of EMSA.

Two positions (2.0 FTE 1043) will transfer from the Controller's Office to the Department of Technology to provide technical and operational support for systems and services related to Emerge.

If you have any questions please feel free to contact my office.

Sincerely,


Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

1013
515



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Interim Exceptions to the Annual Salary Ordinance

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions at 0.77 FTE. Where there is justification for expedited hiring however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (120.08 FTE)

- **Sheriff Department (38.5 FTE)**
8310 Sheriff's Lieutenant (1.0 FTE); 8504 Deputy Sheriff (7.0 FTE); 8306 Senior Deputy Sheriff (4.0 FTE); 8300 Sheriff's Cadet (15.5 FTE); 8249 Fingerprint Technician I (3.0 FTE): The rebuilt Zuckerberg San Francisco General Hospital opened May 2016 requires 29.0 FTE for the increased work order with the Department of Public Health. The Sheriff's Department will also convert an 8504 Deputy Sheriff previously funded through overtime into a position and allow the Department to hire an 8249 Fingerprint Technician to staff intake and release functions in the Department. Finally, 0.50 FTE Sheriff's Cadet will provide security at the Public Utilities Commission headquarters starting in July 2016.
- **Department of Public Health (38.0 FTE)**
2320 Registered Nurse (35.0 FTE); 9924 Public Service Aide – Health Services (2.0 FTE); 1657 Accountant IV (1.0 FTE): The Department of Public Health recently opened the rebuilt Zuckerberg San Francisco General Hospital in May 2016 and 35 new off budget, limited term 2320 Registered Nurses will enable the department to manage its workload at the new facility. The 9924 positions provides critical support to the rapid response team and will ensure that this important program starts immediately at the beginning of the fiscal year. The 1657 Accountant position supports expansion of residential treatment, intensive outpatient treatment, and case management related to Drug Medical Organized Delivery System Waiver. Having this position on board at the beginning of the fiscal year will allow the Department to draw down on state revenue for the program expeditiously.

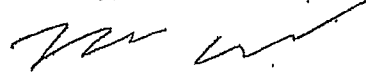
- **Fire Department (20.0 FTE)**
H3 BMT / Paramedic / Firefighter (20.0 FTE): These positions are part of a budgeted academy class that began in FY 2015-16 and are scheduled to graduate in FY 2016-17.
- **Homelessness and Support Services (6.0 FTE)**
1202 Personnel Clerk (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 0963 Department Head III (1.0 FTE); 1842 Management Assistant (1.0 FTE); 0923 Manager II (2.0 FTE): These positions are critical to the start-up, transition, and implementation of services and programs for the new Department of Homelessness and Supportive Services.
- **Police Department (5.0 FTE)**
Q4 Police Officer III (5.0 FTE): These positions will provide additional authority for an expanded recruitment class for the Airport.
- **Controller (5.0 FTE)**
1649 Accountant Intern (4.0 FTE); 1824 Principal Administrative Analyst (1 FTE). The 1649 positions provide the Controller's Office available requisitions for the annual class of accounting interns that begin in August. The off-budget 1824 position will provide support for citywide collective bargaining labor in the upcoming year.
- **City Administrator (2.0 FTE)**
1823 Senior Administrative Analyst (1.0 FTE); 0933 Manager V (1.0 FTE): The 1823 position will be hired immediately in FY 2016-17 to complete the Interagency Plan Implementation Committee seasonal workload for Summer 2016. The 0933 position will manage the new Digital Strategies Program, to ensure quick implementation and complete ambitious work plan for first year of the program. The recruitment is already underway for this role.
- **Department of Human Resources (2.0 FTE)**
1362 Special Assistant III (2.0 FTE): The San Francisco Fellows program is transitioning to a new 1362 Special Assistant III classification from the 9910 classification. These two new positions are needed at the full FTE to onboard the new cohort in August 2016.
- **Art Commission (1.0 FTE)**
1823 Senior Administrative Analyst (1.0 FTE): This critical 1823 grant funded position ensures continuity of employment for existing staff, upon expiration of grant funding.
- **Department of Public Works (1.0 FTE)**
5506 Project Manager III (1.0 FTE): Recruitment for this position, which will oversee the Citywide connectivity project, began in FY 2015-16
- **Mayor's Office (1.0 FTE)**
0901 Mayoral Staff XIII (1.0 FTE): This off-budget position will provide support for citywide collective bargaining labor in the upcoming year.
- **City Planning (0.58 FTE)**
5291 Planner III (0.58 FTE): This position provides the Department budget authority for Planner III at 0.58 FTE in both FY 2016-17 and FY 2017-18.

Non-General Fund Positions (45.0 FTE)

- **Fire Department (36.0 FTE)**
H002 Firefighters (36.0 FTE): Grant funded class of H2 Firefighters that began in FY 2015-16 and are scheduled to graduate at the start of FY 2016-17.
- **Public Utilities Commission (5.0 FTE)**
7484 Senior Power Generation Technician (1.0 FTE); 5602 Utility Specialist (3.0 FTE); 0923 Manager II (1.0 FTE): These positions are required for CleanPowerSF which launched in May 2016.
- **Treasurer & Tax Collector (2.0 FTE)**
0923 Manager II (1.0 FTE); 1844 Senior Management Assistant (1.0 FTE): These positions are existing grant-funded positions that renew each year and the positions allow continuity of programs.
- **Human Services Agency (1.0 FTE)**
0941 Manager VI (1.0 FTE): This new, grant funded position allows for the continuation of an existing off-budget grant funded position leading Continuum of Care Reform work for the state.
- **Department of Emergency Management (1.0 FTE)**
0931 Manager III (1.0 FTE): This position is needed to complete critical emergency management plans early in the fiscal year, including the Threat and Hazard Identification and Risk Assessment (THIRA) that is required by the Federal Emergency Management Agency (FEMA) by the end of the calendar year.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance.

Sincerely,



Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Budget Director, Acting
Date: May 31, 2016
Re: Minimum Compensation Ordinance and the Mayor's FY 2016-17 and FY 2017-18
Proposed Budget

Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2016-17 and 2017-18 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2016-17 and FY 2017-18.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

May 31, 2016

Supervisor Mark Farrell
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical adjustments to the Mayor's Proposed May 1 Budget

Supervisor Farrell:

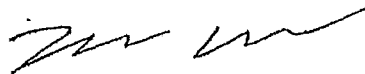
Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed May 1 Budget for FY 2016-17 and FY 2017-18. The May 1 budget is now part of the June 1 Mayor's Proposed budget, but since the Board of Supervisors has already reviewed these budgets, attached is a summary of the changes to these departments since the May 1 submission.

These adjustments include:

- Changes to salaries and benefit costs;
- Citywide changes to work orders;
- Balancing entries and transfers;
- Changes to departmental revenues;
- Changes related to departmental capital budgets;
- An increase in staffing at the Assessor-Recorder's office funded through a work order with the Department of Building Inspection; and
- Other small miscellaneous expenditure changes.

Please contact me at 554-6253 with any questions or concerns.

Sincerely,


Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

1018
520

GRS Type	Line#	Prog	Program	Fund	Division	Index Code	Projct	Grant	Ent	Chg/Std/Tot	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change
Self Supporting	PAE	KKOUM	SRVCPDOP	40000	40000	40000	00000	84,892	84,892	0	84,892	84,892	0	87,793	87,793	2,901	chylde wendur change

City	Dept	Program	Fund Structure	Index Code	Project	Grant	Chr	Obj/Obj Title	FY 16-17 Amt	FY 16-17 Chng	FY 17-18 Amt	FY 17-18 Chng	Notes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	3,425	0	3,425	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	6,641	0	6,641	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	15,958	0	15,958	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	18,488	0	18,488	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	67,600	0	67,600	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	3,711	0	3,711	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	3,243	0	3,243	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	8,220	0	8,220	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	10,270	0	10,270	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	3,043	0	3,043	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	25,704	0	25,704	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	SOCIAL SECURITY (CASH & IN)	7,315	0	7,315	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	7,620	0	7,620	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	38,271	0	38,271	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	5,115	0	5,115	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	LONG TERM DISABILITY INSURANCE	10,900	0	10,900	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	12,241	0	12,241	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	30,772	0	30,772	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	5,488	0	5,488	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	1,145	0	1,145	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	1,562	0	1,562	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	28,477	0	28,477	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	SOCIAL SECURITY (CASH & IN)	13,547	0	13,547	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	13,927	0	13,927	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	31,071	0	31,071	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	4,428	0	4,428	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	20,234	0	20,234	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	24,465	0	24,465	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	LONG TERM DISABILITY INSURANCE	5,100	0	5,100	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	6,071	0	6,071	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	7,252	0	7,252	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	1,485,445	0	1,485,445	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	SOCIAL SECURITY (CASH & IN)	549,727	0	549,727	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	13,000	0	13,000	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	10,545	0	10,545	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	15,128	0	15,128	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	LONG TERM DISABILITY INSURANCE	2,448	0	2,448	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	2,228	0	2,228	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	70,992	0	70,992	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	11,201	0	11,201	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	11,201	0	11,201	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	26,974	0	26,974	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	1,618,841	0	1,618,841	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	216,113	0	216,113	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	59,342	0	59,342	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	34,311	0	34,311	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	51,568	0	51,568	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DEPENDENT COVERAGE-MISCELLANEOUS	2,106	0	2,106	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	DENTAL COVERAGE	91,227	0	91,227	0	Salary and benefit changes
Self Supporting	HFA	HFA1500	BEH	86763		003	003	HEALTH SERVICE-CITY MATCH	11,111	0	11,111	0	Salary and benefit changes

Ben Rosenfield
ControllerTodd Rydstrom
Deputy Controller

MEMORANDUM

TO: The Honorable Board of Supervisors
Clerk of the Board

FROM: Ben Rosenfield, Controller

DATE: May 31, 2016

SUBJECT: San Francisco Municipal Transportation Agency (MTA)
Mayor's FY 2016-17 & FY 2017-18 Proposed Budget

This memorandum outlines the changes made to the MTA FY 2016-17 & FY 2017-18 Mayor's proposed budget since its issuance on May 2nd, 2016.

Pursuant to Charter Article 8A.106, the Board of Supervisors (Board) may allow the MTA's budget to take effect without any action on its part, or it may reject the MTA's budget by a seven-elevenths' vote. The Board may only approve or reject the entire budget, and has no discretion to modify or reject specific expenditures contained therein. However, additional General Fund support to the MTA over the base amount stipulated in the Charter is subject to normal budgetary review and amendment under the general financial provisions of the Charter.

The MTA has requested that the Mayor add the three items below to its FY 2016-17 & FY 2017-18 budgets, which constitute General Fund support over the base amount and are thus subject to line-item review and approval. The Board may modify these proposed expenses at the level of appropriation:

- General Fund transfers of \$500,000 in FY 2016-17 and \$500,000 in FY 2017-18 to support a work order to the Port for work to strengthen the seawall;
- General Fund transfers of \$6,900,000 in FY 2016-17 and \$28,640,000 in FY 2017-18 to support capital spending related to fleet overhauls;
- General Fund transfers of \$8,050,000 in FY 2016-17 and \$33,430,000 in FY 2017-18 to support capital spending related to regional transit.

cc: Melissa Whitehouse, Mayor's Budget Office
Sonali Bose, MTA
Severin Campbell, Board of Supervisors Budget & Legislative Analyst

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

June 22, 2016

Supervisor Mark Farrell
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: **Technical adjustments to the Mayor's Proposed Budget #2**

Dear Supervisor Farrell,

Per Charter Section 9.101, I am submitting the attached technical adjustments to the Mayor's Proposed Budget for FY 2016-17 and FY 2017-18. These changes are policy driven in nature but will be executed during the technical adjustment phase of the budget, hence the changes being called out separately from other technical adjustments.

These changes are the result of a collaborative process between the Mayor's Office and the Office of the District Attorney that occurred late during the development of the Mayor's Proposed FY 2016-17 and FY 2017-18 Budget. The changes would create a new Independent Investigations Bureau (IIB) within the District Attorney's office. This Bureau will be the District Attorney's dedicated staff team responsible for responding alongside California Department of Justice investigators in the event of an officer-involved shooting or in-custody death. The IIB will also be responsible for reviewing old cases called into question by officer misconduct or other errors of the justice system, including factual innocence.

Significant changes include:

- A new project in the Office of the District Attorney with a total cost of \$1.87 million.
- A net increase of 10.50 off-budget FTE in FY 2016-17 annualizing to 14.00 off-budget FTE in 2017-18 at the Office of the District Attorney.
- A \$0.5 million increase in sworn step adjustments to the Police Department, partially offsetting the aforementioned cost.
- Additionally, \$0.5 million of the \$1.8 million will come from additional funding added to the Office of the District Attorney during the Mayor's phase of the budget.
- All of the expenses outlined above will be put on Mayor's reserve pending an MOU negotiation.

Note that these adjustments result in additional General Fund cost in FY 2016-17 of \$1,011,993 and a General Fund cost in FY 2017-18 of \$945,543. This cost will be funded largely in savings from other technical adjustments to the Mayor's proposed budget, and a small amount from the technical adjustment reserve. The attached tables detail these changes. The figures may change slightly once they are entered into the budget system.

Please contact me at 554-6114 with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

GFS or Self-Supporting	Dept	Div	Prog	FundStr	Index	Proj	Grant	Class	Status	Action	Ref	Char	FY 16-17 FTE Change	FY 16-17 \$ Amount Change	FY 16-17 Total Funds Savings/ (Cost)	FY 17-18 FTE Change	FY 17-18 \$ Amt Change	FY 17-18 Total Funds Savings/ (Cost)
GFS	DAT	DAT01	ASI	IGAGFAAP	045013	PPCOIS02		8177_C	O	N	DATS0T	001	3.75	-	-	1.25	-	-
GFS	DAT	DAT01	ASI	IGAGFAAP	045013	PPCOIS02		8132_C	O	N	DATS1T	001	1.50	-	-	0.50	-	-
GFS	DAT	DAT01	ASI	IGAGFAAP	045013	PPCOIS02		8550_P	O	N	DATS2T	001	3.75	-	-	1.25	-	-
GFS	DAT	DAT01	ASI	IGAGFAAP	045013	PPCOIS02		8149_S	O	N	DATS3T	001	0.75	-	-	0.25	-	-
GFS	DAT	DAT01	ASI	IGAGFAAP	045013	PPCOIS02		8182_C	O	N	DATS3T	001	0.75	-	-	0.25	-	-
GFS	DAT	DAT01	AIA	IGAGFAAA	045007			8177_C	A	D		001	(0.77)	(197,184)	197,184	(0.23)	(64,460)	261,644
GFS	DAT	DAT01	AIA	IGAGFAAA	045007			9993H_Z	A			001	(0.69)	(164,695)	164,695	0.01	(1,990)	165,685
GFS	POL	POL02	SACX	IGAGFAAA	385036			STEP1_Z	A			001	(500,000)	500,000	-	-	-	500,000

Mayor's Technical Adjustment #2 Submitted 6/22/16
 Non Position Changes Page 1 of 1

GFS	Dept	Index	Proj	Grant	Char	Obj	Sobj	FY 16-17 Amount Change	FY 16-17 Savings/(Cost)	FY 17-18 Amount Change	FY 17-18 Savings/(Cost)
GFS	DAT	045013	PPCOIS02		06P	06P	06P00	1,873,872	(1,873,872)	-	(1,873,872)



June 24, 2016

Re: Technical adjustments to the Mayor's Proposed Budget #3

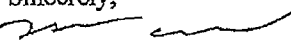
Dear Supervisor Farrell,

Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed Budget for FY 2016-17 and FY 2017-18. These adjustments include:

- I. Increasing the size of the City's budget by \$16.0 million as a result of the following updates, of which \$12.9 million is revenue separate from savings identified by the Budget and Legislative Analyst:
- A one-time increase of \$9.5 million in realignment revenue received in FY 2016-17 by Zuckerberg San Francisco General Hospital related to repayment of Affordable Care Act implementation savings previously retained by the state.
 - Downward adjustments in hotel tax revenue of \$2.7 million and \$4.0 million in FY 2016-17 and FY 2017-18, respectively, due to the estimated impact of updated information on hotel bookings during the closure of Moscone facilities in mid-2017.
 - An increase in prior year fund balance due to \$1.9 million in additional utility user tax revenue available after successful resolution of litigation during FY 2015-16.
 - Application of required baseline and General Reserve allocation rules decreases available revenues by \$0.2 million in FY 2015-16, and increases available revenues by \$0.9 million in FY 2016-17, and \$0.7 million in FY 2017-18.
 - Appropriating \$278,534 in General Fund Budget Stabilization Incentive Reserve (BSIR).
 - Additional year-end savings identified by the Budget and Legislative Analyst totaling \$3,117,541, of which \$2,913,683 is General Fund and \$203,859 is Non-General Fund.
 - Additional current year project closeouts, in the amount of \$3.5 million, and cost neutral adjustments to fund balance between fiscal years, to facilitate Budget and Finance Committee budget adjustments.
 - Reallocating project funding from the Department of Technology to the Mayor's Office of Housing and Community Development to ensure funding is budgeted at the department most appropriate to administer particular programs.
 - The Controller's Office has updated projections of the value of a 0.75% transactions and use tax proposed for the November 2016 ballot based on updated information about the tax base. These updates increase revenue projections by \$599,400 in FY 2016-17 and \$2,464,200 in FY 2017-18.

In addition, the balance of the Mayor's Technical Adjustment Reserve, \$4,750,000, is available for appropriation.

Sincerely,


Melissa Whitehouse
Mayor's Budget Director, Acting

cc: Members of the Budget and Finance Committee
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
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TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

July 7, 2016

Re: **Technical adjustments to the Mayor's Proposed Budget #4**

Dear Supervisor Farrell,

Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed Budget for FY 2016-17 and FY 2017-18 to correctly reflect changes made by the Board of Supervisors Budget Committee, the transactions and use tax projections, and to correct other minor errors. These adjustments include:

- Addition of the source of \$210,450 for FY 2016-17 for Board of Supervisors Budget Committee amendments from Department of Building Inspections, due to ineligibility of expenditures utilizing that source, to the General Fund.
- Moving \$20,000 from Board of Supervisors Budget Committee amendments to the intended program.
- The Controller's Office has updated projections of the value of a 0.75% transactions and use tax proposed for the November 2016 ballot based on updated information about the tax base. These updates increase revenue projections by \$1.2 million in FY 2016-17 and \$4.9 million in FY 2017-18 for transit services.
- Adjustments to War Memorial debt service, due to closing of certificates of participation at the end of June, in the amount of \$8,222 in FY 2016-17 and \$8,417 in FY 2017-18.
- Correcting position authority in the Department of Homelessness and Supportive Housing for the administration of federal homelessness grants.
- Increases to General Fund costs, not supported by the proposed transactions and use tax, will be funded by additional fund balance available through corrections of recent calculations of baseline transfers.

Please let me know if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Budget Director, Acting

cc: Members of the Budget and Finance Committee
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

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	\$ -
TOTAL SOURCES	\$ 29,669,537	\$ 4,322,268	\$ 33,991,805	\$ 22,248,819	\$ 3,325,020	\$ 25,573,839	\$ 59,565,644

* 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	EON	\$ 25,000	\$ -	\$ 25,000	\$ 15,000	\$ -	\$ 15,000
2	D1	DI 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	RFC	\$ 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	EON	\$ 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	After-school programs - Special needs student pilot	SFUSD	\$ 75,000	\$ -	\$ 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	\$ -	\$ -	\$ 50,000
40	D4	Community programming - Resilient Sunset	OEWD	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
41	D4	Orear Highway - Landscaping	DPW	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
42	D5	Youth engagement - Teen art programs	DCYP	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
43	D5	Youth program - Western Addition	DCYP	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
44	D5	Community activation - Fillmore	OEWD	\$ 105,000	\$ -	\$ 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	\$ -	\$ -	\$ 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	DCYP	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
49	D5	Youth workforce - Street violence intervention	DPH	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
50	D5	Pedestrian safety - Lower Haight	DPW	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
51	D5	Blue Bridge	OEWD	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
52	D5	Sidewalk gardens	REC	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
53	D5	Community building - District festivals	MTA	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
54	D5	Commercial corridors reactivation	OEWD	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
55	D5	Street Festivals - Japantown	ART	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
56	D5	Alvord Lake	REC	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
57	D5	Senior Nutrition Program - Congregate meals	DSS	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000
58	D6	Cultural programming - Tet Festival	OEWD	\$ 20,000	\$ -	\$ 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	\$ -	\$ -	\$ 75,000
61	D6	Family Services	DCYP	\$ 60,000	\$ -	\$ 60,000	\$ 20,000	\$ -	\$ 20,000
62	D6	Cultural programming - Filipino Cultural District	MOHCD	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
63	D6	Fence Design and cleaning services	DPW	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
64	D6	Compton's Cafeteria Commemoration	ART	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
65	D6	Dog Relief - Guy Park	RBC	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
66	D6	Surveillance Cameras	POL	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
67	D6	Youth Academy counsel	DCYP	\$ 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	DCYP	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
70	D6	Workforce development - TI workforce	OEWD	\$ 80,000	\$ -	\$ 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	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 65,000
78	D7	Economic development and cultural enrichment in Chinatown	OEWD	\$ 50,000	\$ -	\$ 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 - Carnival 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 hospitality	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	OCEIA	\$ 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	LGHT 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	SEP	\$ 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	PIR	\$ 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	SRQ 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		
				GRS	non-GRS	Total	GRS	non-GRS	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	DCYP	\$ 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	\$ -	\$ -	\$ 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	\$ 50,000	
255	City	One Water Documentary	CWP	\$ 70,000	\$ 70,000	\$ 70,000	\$ 50,000	\$ 50,000	
256	City	SFPUC Recognition	CWP	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
257	City	Effective Workforce and Local Business Development	CWP	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 50,000	
258	City	Balance Rate Payer Savings	CWP	\$ 98,122	\$ 98,122	\$ 98,122	\$ 56,169	\$ 56,169	
				<u>\$ 29,669,537</u>	<u>\$ 4,322,268</u>	<u>\$ 33,991,805</u>	<u>\$ 22,248,819</u>	<u>\$ 3,325,020</u>	<u>\$ 25,573,839</u>

TWO-YEAR BUDGET TOTAL: \$ 59,565,644

