

File # 170653 & 170654  
 RECEIVED in Committee 4-23  
 824

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

	2017-2018			2018-2019			All Years
	GFS	non-GFS	Total	GFS	non-GFS	Total	TOTAL
<b>Budget Analyst - Departmental Reductions</b>							
General Fund*	\$ 17,184,672		\$ 17,184,672	\$ 8,862,520		\$ 8,862,520	\$ 26,047,192
Building Inspection Fund			\$ -		\$ 239,000	\$ 239,000	\$ 239,000
Environment Protection		\$ 110,000	\$ 110,000			\$ -	\$ 110,000
Public Library Special Revenue Fund		\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 50,000
<b>Other Committee Changes</b>							
DPH Operating Savings	\$ 1,500,000		\$ 1,500,000				\$ 1,500,000
Reallocation for Health Disparity Spending	\$ 2,300,000		\$ 2,300,000	\$ 1,200,000		\$ 1,200,000	\$ 3,500,000
<b>Requires Mayor's Office Technical Adjustment</b>							
Budget Analyst - Encumbrance Close-Outs	\$ 3,216,266		\$ 3,216,266				\$ 3,216,266
Technical Adjustment Reserve	\$ 2,500,000		\$ 2,500,000	\$ 2,500,000		\$ 2,500,000	\$ 5,000,000
General Fund Project Close-Outs	\$ 4,231,312		\$ 4,231,312				\$ 4,231,312
PUC Fund Balance		\$ 380,000	\$ 380,000		\$ 80,000	\$ 80,000	\$ 460,000
Cigarette Litter Abatement Fund Fund Balance	\$ 350,000		\$ 350,000				\$ 350,000
Use of Children's Fund Balanace from CY		\$ 325,000	\$ 325,000		\$ 280,000	\$ 280,000	\$ 605,000
Savings from Technical Adjustment 1 & 2	\$ 640,192		\$ 640,192	\$ 462,213		\$ 462,213	\$ 1,102,405
<b>TOTAL SOURCES</b>	<b>\$ 31,922,442</b>	<b>\$ 840,000</b>	<b>\$ 32,762,442</b>	<b>\$ 13,024,733</b>	<b>\$ 624,000</b>	<b>\$ 13,648,733</b>	<b>\$ 46,411,175</b>

\* Includes Committee's deletion of two positions in the Board of Supervisor's LAFCO project, which have a net zero impact on General Fund savings.

Citywide Budget Priorities

6/23 3:00pm				2017-2018				2018-2019				All Years					
Item #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One Time	GFS	non-GFS	TOTAL	
1	Citywide	911 Public Education Campaign	ECD/ADM	DPH	City-wide campaign to educate public on the uses of 911 (and 311) with the goal of improving response times and 911 caseload	250,000		250,000	x					250,000	-	250,000	
2	Citywide	Arab Family Language Support	ADM	OCEIA	Language support services, including an immersion teacher for the Tenderloin Arab community	40,000		40,000		40,000		40,000		80,000	-	80,000	
3	Citywide	Art Installation - Statue	LIB	ART	Maya Angelou Women's Statue	100,000		100,000		150,000		150,000		250,000	-	250,000	
4	Citywide	Asian American HIV/Healthcare Funding	DPH	DPH	Restore federal cuts to Asian American HIV services	300,000		300,000		300,000		300,000		600,000	-	600,000	
5	Citywide	Capacity building to enhance supports to the incarcerated/formerly incarcerated transgender community	HRC	HRC	Grow program support by expanding prison visitation coordination services, re-entry services, program coordination, language access capacity, and organizational infrastructure	170,000		170,000		170,000		170,000		340,000	-	340,000	
6	Citywide	Childcare resource services capacity building	ADM/CHF?	OCEIA	Capacity Building of Child Care Resource and Referral Services to Immigrant Chinese parents with young children.	100,000		100,000	x					100,000	-	100,000	
7	Citywide	City College Citywide Seed Reserve	CHF			1,000,000		1,000,000	x					1,000,000	-	1,000,000	
8	Citywide	Compton's Transgender Cultural District - Job Training	ECN	OEWD	Job Training, Skill Building, and Small Business Support for Trans Owned Businesses	160,000		160,000	x					160,000	-	160,000	
9	Citywide	Compton's Transgender Cultural District - Placemaking	DPW?	DPW	Placemaking for Transgender Cultural District	90,000		90,000	x					90,000	-	90,000	
10	Citywide	Cultural Center Support	ART	ART	Funding to support LGBT Center & Women's Building	175,000		175,000	x					175,000	-	175,000	
11	Citywide	DPW Apprentice Program	DPW	DPW	Increase total TAY youth served in the Job Apprentice Program	500,000		500,000	x					500,000	-	500,000	
12	Citywide	Early Care and Education Investment	HSA	OECE	Over 2,400 children remain on the subsidy eligibility waiting list; with infants and toddlers making up nearly 65% of those in need of services. Maintain ECE workforce and keep centers open.	4,000,000		4,000,000	x					4,000,000	-	4,000,000	
13	Citywide	Early childhood capacity building	CHF?	DPH	DPH work-ordered to First 5. Provide licensed eligible staff to build capacity and a model and for community based care and prevention that can be supported through public, private and client sources.	100,000		100,000	x					100,000	-	100,000	
14	Citywide	Ending LGBT Social Isolation	HSA	DAAS	Funding to address LGBT social isolation	100,000		100,000	x					100,000	-	100,000	
15	Citywide	Enhance program supports to monolingual, immigrant transgender Latinas	HRC	HRC	Grow program support by adding a Therapist and an Attorney	150,000		150,000		150,000		150,000		300,000	-	300,000	
16	Citywide	Equity for Program and Populations - Bayview Case Manager	HOM	DHSH	Case management in Bayview for homeless people dropping in for services	65,000		65,000		65,000		65,000		130,000	-	130,000	
17	Citywide	Equity for Programs and Populations - Shelter Funding Disparities	HOM	DHSH	Address the disparity in nightly bed reimbursements for shelter in the Bayview.	638,020		638,020	x					638,020	-	638,020	
18	Citywide	Expansion in Private Housing Subsidies - FOR TAY	HOM	DHSH	Deep subsidies for youth involved in employment program	378,000		378,000		378,000		378,000		756,000	-	756,000	
19	Citywide	Expansion in Private Housing Subsidies - Deep Need Based Subsidies and Employment for Youth	HOM	DHSH	Deep subsidies for youth involved in employment program												
20	Citywide	Expansion of Private Housing Subsidies - Housing rental subsidies for seniors and people with disabilities.	HSA	MOHCD	Will house 100 homeless people, at \$1500 per month for 12 months, and will prevent homelessness for an additional 100 people, at \$1000 per month	1,500,000		1,500,000	x					1,500,000	-	1,500,000	
21	Citywide	Expansion of Private Housing Subsidies - Portable Graduated Subsidies for Youth	HOM	DHSH	Expansion of successful portable graduated subsidies for homeless youth with case management and other services												
22	Citywide	Expansion of Private Housing Subsidies - Undocumented Housing Subsidies	HOM	DHSH	Deep subsidies for undocumented homeless single adults	299,390		299,390		299,390		299,390		598,780	-	598,780	

Citywide Budget Priorities

6/23 3:00pm				2017-2018				2018-2019				All Years				
Item #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS	TOTAL
23	Citywide	Expansion of Private Housing Subsidies – Single Adult Rapid Re-Housing	HOM	DHSH	30 short term rental assistance subsidies for single adults engaged in employment activities	420,043		420,043		420,043		420,043		840,086	-	840,086
24	Citywide	Expansion of Private Housing Subsidies - Emergency Short Term Transitional aged Youth	HOM	DHSH	New emergency housing fund for short term housing subsidies in the Bayview to prevent homelessless or rapidly re-house youth.											
25	Citywide	Family Violence Services	WOM	DOSW	Direct services, training and assistance to improve San Francisco child abuse prevention and intervention services buidlign upon existing Family Resource Cetners Initiative	250,000		250,000	x					250,000	-	250,000
26	Citywide	Filipino Youth and Families	CHF	DCYF	Filipino Family Support	40,000		40,000		40,000		40,000		80,000	-	80,000
27	Citywide	Firefighters Holiday Toy Program	MOH	MOHCD	Funding to support Holiday Toy Program Capital Retrofit	250,000		250,000	x					250,000	-	250,000
28	Citywide	Food Security - Congregate Lunch Meals	HSA	DAAS	Address current waitlist: Daily, hot, nutritious meals for seniors/adults with disabilities	200,000		200,000		200,000		200,000		400,000	-	400,000
29	Citywide	Food Security - Healthy Food Purchasing Supplement	DPH	DPH	Maintain current service levels: Vouchers and education to increase consumption and access to nutritious foods by increasing the ability of low-income residents to purchase fruits and vegetables at neighborhood vendors and farmers' markets in collaboration with DPH healthy Retail Program.	50,000		50,000		50,000		50,000		100,000	-	100,000
30	Citywide	Food Security - Home-Delivered Groceries (HDG)	HSA	DAAS	Address current waitlist: Food Pantry-based grocery program. Includes weekly site-based pantries and grocery delivery for seniors/adults with disabilities. Leverages pantry network, IHSS caregivers and CBO volunteers to serve homebound seniors/adults with disabilities who are unable to access a food pantry themselves, but can prepare meals at home. Some providers include additional home visit services.	800,000		800,000		800,000		800,000		1,600,000	-	1,600,000
31	Citywide	Food Security - Home-Delivered Meals (HDM)	HSA	DAAS	Address current waitlist: Delivery of nutritious meals, a daily safety-check/friendly interaction to homebound seniors/adults with disabilities who cannot shop or prepare meals themselves. Many providers offer home assessments/nutrition education/counseling.	477,000		477,000		477,000		477,000		954,000	-	954,000
32	Citywide	Formula Retail Employee Rights Ordinance Enforcement	ADM	OLSE	Retail worker and employer outreach, education and technical assistance	150,000		150,000		100,000		100,000		250,000	-	250,000
33	Citywide	Healthy Corner Store Retail	ECN	OEWD	Promoting corner stores and markets to sell healthy products as opposed to sugary beverages, etc.	60,000		60,000		60,000		60,000		120,000	-	120,000
34	Citywide	Increasing investment in Disconnected TAY	CHF	DCYF	TAY services for education/employment, case management, day-time drop-in. Gets TAY service level to 1/3 of Children and Youth Fund GROWTH ONLY.	1,000,000		1,000,000	x					1,000,000	-	1,000,000
35	Citywide	Increasing investment in Disconnected TAY	DPH	DPH	residential MH/SA Tx	800,000		800,000	x					800,000	-	800,000
36	Citywide	Jobs for formerly incarcerated trans. people	HRC	HRC	Provide job opportunities for currently and formerly incarcerated trans people migrating to city of SF as sanctuary	145,000		145,000		145,000		145,000		290,000	-	290,000
37	Citywide	LaFco Gap Funding	BOS	BOS	Gap funding for LAFCO	50,000		50,000	x					50,000	-	50,000
38	Citywide	Latino BMR Outreach	MOH	MOHCD	Outreach and application assistance for latino population applying for BMR units	100,000		100,000		100,000		100,000		200,000	-	200,000

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39	Citywide	Legal tenants' rights support for monolingual Chinese seniors	MOH	MOHCD	Legal assistant & Infrastructure for housing counselling services to low income seniors and families.	70,000		70,000	x	-		-		70,000	-	70,000
40	Citywide	Maintenance of operations for Supportive Housing	HOM	DHS	Maintenance of units of supportive housing with necessary structural, operational, staffing	2,401,189		2,401,189	x			-		2,401,189	-	2,401,189
41	Citywide	Medical Assisting and Hospitality Training	ECN	OEWD	Funding to support Medical Assisting and Hospitality Training	75,000		75,000		75,000		75,000		150,000	-	150,000
42	Citywide	Municipal Bank Coordinator	TTX		Staff to conduct research on Municipal Bank	90,000		90,000	x			-		90,000	-	90,000
43	Citywide	Museum Security Guards from PTE to FTE	AAM	AAM/FA MSF		88,000		88,000		88,000		88,000		176,000	-	176,000
44	Citywide	Museum Security Guards from PTE to FTE	FAM			216,000		216,000		216,000		216,000		432,000	-	432,000
45	Citywide	Navigation Center Needs - Shelter Advocates	HOM	DHS	Add due process and shelter advocates to navigation centers	14,300		14,300		14,300		14,300		28,600	-	28,600
46	Citywide	Prop J Security Services	ADM	SHF		618,000		618,000		618,000		618,000		1,236,000	-	1,236,000
47	Citywide	Re-entry program for currently incarcerated transgender women	HRC	HRC	To support ongoing evidence-based implementation and evaluation of a peer-led re-entry program for currently incarcerated transgender women.	300,000		300,000		300,000		300,000		600,000	-	600,000
48	Citywide	Safety Valve for Families - Emergency Hotel Vouchers	HOM	DHS	Emergency Hotel vouchers for family turnaways	50,000		50,000	x			-		50,000	-	50,000
49	Citywide	Safety Valve for Families - New Full Service Family Shelter	HOM	DHS	New full service family shelter - last 3 months of 1st year, and full funding year 2	300,000		300,000	x			-		300,000	-	300,000
50	Citywide	Section 8 tenants' rights	HSA	HSA	Eviction Prevention for Section 8 and Project Based Section 8 tenants	200,000		200,000		200,000		200,000		400,000	-	400,000
51	Citywide	Group vans	HSA	DAAS	group vans for seniors	200,000		200,000	x			-		200,000	-	200,000
52	Citywide	SRO Families	DBI	DBI	SRO Outreach services for families, including case management						239,000	239,000		-	239,000	239,000
53	Citywide	Strategic Police Staffing Task Force	POL	SFPD	Building capacity and support for the SF Police Commission's Strategic Staffing Task Force	125,000		125,000	x			-		125,000	-	125,000
54	Citywide	Street Violence Intervention Program	MOH	MOH	Staff expansion for street violence intervention program	225,000		225,000		225,000		225,000		450,000	-	450,000
55	Citywide	Summer geometry course	CHF	SFUSD	Provide at least 200 students the opportunity to take compressed geometry course during summer. Continuation of pilot in 2017.	100,000		100,000		100,000		100,000		200,000	-	200,000
56	Citywide	TAY outreach and street based mental health	HOM	DHS	Street based mental health services and outreach for homeless youth	103,500		103,500		103,500		103,500		207,000	-	207,000
57	Citywide	Tenants' rights for Asians, particularly monolingual Chinese seniors	MOH	MOHCD	To support a in-language housing advocate to increase outreach & "know your rights" to prevent unlawful eviction to Asians, particularly monolingual Chinese seniors, who are facing increased unlawful eviction pressures.	97,500		97,500	x			-		97,500	-	97,500
58	Citywide	Workforce Equity	HRC	HRC	Capacity building for workforce programs	150,000		150,000		150,000		150,000		300,000	-	300,000
59	Citywide	Youth civic engagement	MOH	MOHCD	Civic engagement and leadership development for API LGBTQ, ELL, & Immigrant youth.	100,000		100,000		100,000		100,000		200,000	-	200,000
60	Citywide	Youth mentorship program	CHF	DCYF	Expand the current mentorship program for at-risk API youth through team sporting activities and individual coaching support	75,000		75,000		75,000		75,000		150,000	-	150,000
61	Citywide	Youth vocational training and job	CHF		Youth Career Pathways Initiative	150,000		150,000		150,000		150,000		300,000	-	300,000
62	Citywide	Zero Emission Vehicle policy development & implementation	ENV	ENV	In light of new city policies mandating zero-emission vehicles & charging infrastructure + statewide initiatives & incentives, city needs to position itself to achieve its zero emission vehicle goals & larger carbon reduction goals.		110,000	110,000	X			-		-	110,000	110,000

Citywide Budget Priorities

6/23 3:00pm				2017-2018				2018-2019				All Years				
Item #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS	TOTAL
63	1	25th Avenue Beautification	DPW	DPW	25th Avenue Decorative Crosswalks (50% of cost)	12,000		12,000	X					12,000		12,000
64	1	Citywide arts festival	ART	Commission	Festival for international artists	40,000		40,000	X					40,000		40,000
65	1	District Mural Projects	ART	Commission	Expansion of funding for murals in the neighborhood	25,000		25,000	X					25,000		25,000
66	1	Environmental Education and Payment Removal	DPW	DPW	At Washington High School, engaging students in pavement removal	10,000		10,000	X					10,000		10,000
67	1	Expansion of Staffing at GGP Senior Center	REC	RPD	Expansion of staffing at Golden Gate Park Senior Center (for temp staffing)	40,000		40,000	X					40,000		40,000
68	1	Family support and pre-natal services	CHF	First 5	Expansion of programming at family support center and pre-natal program	80,000		80,000	x					80,000		80,000
69	1	Friendship Line	HSA	DAAS	Senior Hot Line to address isolation	50,000		50,000	X					50,000		50,000
70	1	Greenbelts Planning Process	RPD	RPD	Planning process for 14th Avenue Greenbelt	40,000		40,000	X					40,000		40,000
71	1	Heron Watch	REC	RPD	Weekend Program highlighting herons at Stow Lake	5,000		5,000		5,000		5,000		10,000		10,000
72	1	Middle school and family programs/Teen and Family Programming	CHF	DCYF	Programming for middle school students and families		60,000	60,000	x		60,000	60,000			120,000	120,000
73	1	One Richmond	ECN	OEWD	Commercial corridor beautification and marketing	100,000		100,000	X					100,000		100,000
74	1	Public School Support	CHF	DCYF	School support discretionary funds, for 6 elem schools, 1 middle and 1 high school		45,000	45,000	X						45,000	45,000
75	1	Richmond District senior services collaboration	HSA	DAAS	Staff person to convene and oversee collaboration between senior service providers	80,000		80,000		80,000		80,000		160,000		160,000
76	1	Safe Streets for Seniors	HSA	DPH	Workshops educating seniors about pedestrian safety	20,000		20,000	X					20,000		20,000
77	1	Safety Network	MOH?	MOCD	Supporting neighborhood public safety through community engagement	40,000		40,000		40,000		40,000		80,000		80,000
78	1	Senior Choir	HSA	DAAS	Neighborhood-based senior choir	10,000		10,000	X					10,000		10,000
79	1	Senior Playground Planning	REC	RPD	Planning Process for Senior Playground	50,000		50,000	X					50,000		50,000
80	1	Senior Services	HSA	DAAS	Senior activities program expansion	25,000		25,000		25,000		25,000		50,000		50,000
81	1	Teen Science Program	SCI	Academy of Sciences	Teen engagement in the sciences	75,000		75,000	x					75,000		75,000
82	1	Tenant Counseling	MOH	MOHCD	Additional support funding for westside tenant counseling	22,500		22,500		22,500		22,500		45,000		45,000
83	1	Youth Services/Beacon Center	CHF	DCYF	School-based youth services		220,000	220,000			220,000	220,000			440,000	440,000
84	2	Alta Plaza Irrigation System	PUC	PUC	Alta Plaza Irrigation		300,000	300,000	X						300,000	300,000
85	2	Commercial corridor cleaning	DPW	DPW	Increased trash removal and steam cleaning on Buchanan / North Point	90,000		90,000		90,000		90,000		180,000		180,000
86	2	Commercial corridor cleaning	DPW	DPW	Manual trash pick up and pressure washing / Fillmore & Chestnut	150,000		150,000		150,000		150,000		300,000		300,000
87	2	Commercial corridors	DPW	DPW	Signage and capital projects	140,000		140,000	X				X	140,000		140,000
88	2	D2 Parks and Events	REC	REC	Capital projects and family events	200,000		200,000	X				X	200,000		200,000
89	2	Lighting and Signage	FAM	DPW	Light poles and signage for Legion of Honor	150,000		150,000	X				X	150,000		150,000
90	2	Lombard gardening and ambassadors	ECN	ECN	Crooked Lombard gardening and ambassador program	180,000		180,000		100,000		100,000		280,000		280,000
91	2	Senior and Disability Services	HSA	DAAS	Programs / integrative plans to live independently.					150,000		150,000		150,000		150,000
92	2	Sports capacity building	REC	REC	Local sports organizations recognizing Bay Area athletes	100,000		100,000	X				X	100,000		100,000
93	3	Case managers in Chinatown	MOH	MOHCD	2 FTE case managers at Ping Yuen for Latino and African-American communities	150,000		150,000		150,000		150,000		300,000		300,000

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94	3	Chinese neighborhood arts program	ART	GFTA/OEWD	Restoring the neighborhood arts program to benefit low-income families, SRO residents, & provide community cultural enrichment.	45,000		45,000		45,000		45,000		90,000	-	90,000
95	3	Family economic success project	MOH	MOHCD	employment services and support for immigrants in Chinatown	120,000		120,000		120,000		120,000		240,000	-	240,000
96	3	Lower Polk CBD - pit stop	DPW	DPW	staffing at toilet/pit stop at Lower Polk	200,000		200,000		200,000		200,000		400,000	-	400,000
97	3	Lower Polk CBD - tenant rights	MOH	MOHCD	Tenants and Landlord rights program/resource center	180,000		180,000		180,000		180,000		360,000	-	360,000
98	3	Neighborhood access point	ECN	OEWD	Chinatown	88,000		88,000		88,000		88,000		176,000	-	176,000
99	3	SRO residents community living room	MOH	MOHCD	Chinatown	70,000		70,000		70,000		70,000		140,000	-	140,000
100	3	Waverly Place Dance festival	ART	SFAC/GFTA		15,000		15,000		15,000		15,000		30,000	-	30,000
101	3	Workforce development	ECN	OEWD	Hospitality track and VESL programs in Chinatown	130,000		130,000		130,000		130,000		260,000	-	260,000
102	3	Youth Leadership	CHF	DCYF	at Who Hei Yuen playground clubhouse	25,000		25,000		25,000		25,000		50,000	-	50,000
103	4	1 Homeless Outreach Team in District 4	HOM	Homeless	Provide one HOT team specifically dedicated to District 4. About \$175K for 2 HOT staff and \$35K one-time for vehicle.	220,000		220,000		220,000		220,000		440,000	-	440,000
104	4	2 additional Corridor Ambassadors in District 4	DPW	DPW	Add one Corridor Ambassador on Noriega Street between 45th to 47th Ave, and one on Judah Street between 44th Ave & La Playa. (\$62K each)	124,000		124,000		124,000		124,000		248,000	-	248,000
105	4	Case management & targeted support for Sunset District families	CHF	DCYF	Provide linguistically competent, evidence-based, intensive care coordination & support services for 100 additional vulnerable Sunset District families; offer additional parenting classes; & training & technical assistance in data-driven processes.	200,000		200,000		200,000		200,000		400,000	-	400,000
106	4	Cigarette Butt Ashcan Pilot Program	DPW	DPW	Pilot program to install cigarette butt ashcans in District 4 business corridors to encourage people to properly dispose of cigarette butts and cut down on staff resources to pick up cigarette butts. Will also entail education/outreach efforts.	25,000		25,000	X					25,000	-	25,000
107	4	Congregate meal site in District 4	HSA	HSA	New congregate meal site in District 4 church. Starting with pilot in FY17-18 with 1 food service coordinator (\$35K) and 50 meals. In FY19-20, augment to 2 food service coordinators and 100 meals. Lunch service, Mon-Fri.	50,000		50,000		50,000		50,000		100,000	-	100,000
108	4	Dedicated gardener for Great Highway between Lincoln Way - Sloat	REC	RPD	Gardener dedicated to Great Highway landscaping maintenance between Lincoln Way - Sloat	91,000		91,000		91,000		91,000		182,000	-	182,000
109	4	District 4 Community Festivals	ECN	OEWD	To support continuation of community festivals and street fairs, including Sunset Community Festival, Autumn Moon Festival, outer Taraval Street fair, outer Irving Street fair	75,000		75,000		75,000		75,000		150,000	-	150,000
110	4	District 4 Small Business Recruitment/Retention & Façade Grants	ECN	OEWD	To assist District 4 business recruitment and retention for Taraval, Judah, Irving, Noriega, and beyond invest in Neighborhoods program and supplement SF Shines program	100,000		100,000		100,000		100,000		200,000	-	200,000
111	4	Frontyard Ambassadors	PUC	PUC	Programming for frontyard ambassadors		80,000	80,000			80,000	80,000		-	160,000	160,000
112	4	Playland programming	CPC	Planning	For planned activities at Playland at 43rd Avenue, which would be free for community members. Playland is a GroundPlay (formerly Pavement to Parks) project.	25,000		25,000		25,000		25,000		50,000	-	50,000

Citywide Budget Priorities

Item #	6/23 3:00pm				2017-2018				2018-2019				All Years			
	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS	TOTAL
113	4	School STEAM programming for District 4 SFUSD schools	CHF	SFUSD	STEAM grants to all nine District 4 public schools - grants of \$10,000 per school	90,000		90,000		90,000		90,000		180,000		180,000
114	5	Alamo Square Park Renovation	REC	REC	Benches and Trash Cans in Alamo Square Park	50,000		50,000	X			-		50,000		50,000
115	5	Art Activation	ART	ARTS	Hayes Valley art activation	30,000		30,000	X			-		30,000		30,000
116	5	Arts Administration	ART	ARTS	Arts Administration	150,000		150,000	X			-		150,000		150,000
117	5	Buchanan Mall Activation	REC	REC	Buchanan Mall activation and vision planning	80,000		80,000	X	80,000		80,000		160,000		160,000
118	5	Childcare Start Up	HSA	HSA	Childcare center start up costs	50,000		50,000		50,000		50,000		100,000		100,000
119	5	Community Ambassador Program	ADM	ADM	Training for Community Ambassadors at OCEIA	70,000		70,000	x			-	X	70,000		70,000
120	5	Community Building - Street Festivals	MTA	MTA	District festival street closures	60,000		60,000		60,000		60,000		120,000		120,000
121	5	Fillmore Mini Park Renovation	REC	REC	Park stage and lighting renovations	100,000		100,000	X			-		100,000		100,000
122	5	Healthy Eating Programing	CHF	DCYF	Community cooking program					25,000		25,000	X	25,000		25,000
123	5	Hud Co-Op Technical Support	MOH	MOHCD	Tech support for HUD Housing	150,000		150,000		150,000		150,000		300,000		300,000
124	5	Japantown Cultural Heritage Programming	ECN	OEWD	Japantown TF Program Implementation	30,000		30,000	X			-		30,000		30,000
125	5	Pedestrian Safety	MTA	SFMTA	Traffic Calming measures at Fillmore and O'Farrell				X			-				
126	5	Playground Improvements	REC	REC	Grattan Playground upgrades	20,000		20,000	X			-		20,000		20,000
127	5	Public Safety - Auto burglaries	MTA	MTA	Car Break-in Warning Signs	20,000		20,000	X			-		20,000		20,000
128	5	Sidewalk Gardens	DPW	DPW	Sidewalk Gardens					30,000		30,000		30,000		30,000
129	5	Small business preservation	OEWD	OEWD	Small business tenant improvement					50,000		50,000	x	50,000		50,000
130	5	Western Addition Junteenth Festival	ART	ARTS	Western Addition Junteenth Festival	50,000		50,000		50,000		50,000		100,000		100,000
131	5	Western Addition Youth Programming	DCYF	DCYF	Collective Impact Programs	75,000		75,000		75,000		75,000		150,000		150,000
132	5	Women's Reproductive Services	DPH	DPH	Women's Community Clinic Continuity of Care	95,000		95,000	X	95,000		95,000		190,000		190,000
133	5	Workforce Development	ECN	OEWD	Neighborhood Access Point Workforce programming	40,000		40,000		40,000		40,000		80,000		80,000
134	6	After School Program for Tenderloin Teens	CHF	DCYF	After School Program for TL Teens, college counseling, career counseling	50,000		50,000	X			-		50,000		50,000
135	6	Case managers for veterans	HSA	DAAS/MO HCD	Case Manager dedicated to assist seniors and adults with disability with their housing needs	50,000		50,000		50,000		50,000		100,000		100,000
136	6	Case managers for veterans	MOH		Outreach & Volunteer Coordinator	50,000		50,000		50,000		50,000		100,000		100,000
137	6	Compton's Transgender Cultural District Project Management and Historic Preservation R&D	MOH	MOHCD	Funding for FT project manager, historic preservation research and design	125,000		125,000	X			-		125,000		125,000
138	6	Construction Mitigation Fund	ECN	OEWD	District-specific mitigation fund for small businesses impacted by city-authorized and permitted construction - capped at value of \$10,000 per applicant and targeted for non-subsidy support, such as marketing campaign, outreach aid and other mitigation measures. Primarily for non-private development impacts.	100,000		100,000	X			-		100,000		100,000
139	6	District-specific interactive displays and activities coordination for Sunday Streets	ECN	OEWD	District-specific interactive displays and activities coordination for Sunday Streets	10,000		10,000		10,000		10,000		20,000		20,000
140	6	District-Specific small business corridor liaison and case manager		OEWD	small business liaison and case manager for small businesses -- corridor-based outside of 6th Street in South of Market	100,000		100,000		100,000		100,000		200,000		200,000
141	6	Evening, Late-Night Security Support	ECN	OEWD	Resources for Central Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs for additional 10B officers	160,000		160,000	X			-		160,000		160,000

Citywide Budget Priorities

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142	6	Free City College oversight committee support	CHF	DCYF	support for DCYF in re: coordinating, managing oversight committee for Free City College program	70,000		70,000	X					70,000	-	70,000
143	6	Housing, Immigration and Leadership Skills, Education and Outreach Program for Latinas in the TL	MOH	MOHCD	Continuation funding for staff	50,000		50,000		50,000		50,000		100,000	-	100,000
144	6	Public Safety Camera and Light Installation Fund	ECN	OEWD	Resources for surveillance cameras and light installation in high crime areas not covered by existing CBDs	95,000		95,000	X					95,000	-	95,000
145	6	Senior Choirs	HSA	DAAS	Music Programs	10,000		10,000	X					10,000	-	10,000
146	6	Soma Pilipinas Filipino Cultural Heritage District Project Management and Master Planning	MOH	MOHCD	Funding for FT project manager, master planning and public realm designs	100,000		100,000	X					100,000	-	100,000
147	7	ADA upgrades at SFZoo	ZOO	ZOO	Installation of ADA ramp at the House of Chimp Exhibit.	50,000		50,000	x					50,000	-	50,000
148	7	Children Activities for District 7 Milestone Celebrations	OEWD	OEWD	Funding children-based activities for District 7 milestone community celebrations	30,000		30,000		30,000		30,000		60,000	-	60,000
149	7	District 7 Outdoor Movie Nights	REC	REC	Support to organize outdoor movie nights in District 7.	15,000		15,000		15,000		15,000		30,000	-	30,000
150	7	District 7 Playground Support	REC	REC	Additional Support for playgrounds in District 7.	250,000		250,000	x					250,000	-	250,000
151	7	District 7 Senior Service Programs	DAS	DAS	Support for senior services in District 7.	200,000		200,000		200,000		200,000		400,000	-	400,000
152	7	District 7 Youth Council Leadership Training	DCYF	DCYF	Workshops and leadership training for District 7 Youth Council members.	25,000		25,000		25,000		25,000		50,000	-	50,000
153	7	Expansion of Senior Services in the Ocean Merced Ingleside (OMI) Neighborhood	DAS	DAS	Support for expanding senior services in the OMI neighborhood.	35,000		35,000		35,000		35,000		70,000	-	70,000
154	7	Ingleside Library Garden Activation	LIB	LIB	Activation for the outdoor space of the Ingleside Library to serve children and families.		25,000	25,000			25,000	25,000		-	50,000	50,000
155	7	Participatory Budgeting - General Projects	CON	CON	Grants for participatory budgeting program in District 7 to support democratically elected projects to benefit the community.	300,000		300,000		300,000		300,000		600,000	-	600,000
156	7	Security Cameras on Twin Peaks	REC	REC	Installation and monitoring of security cameras on Twin Peaks for crime prevention.	45,000		45,000	x					45,000	-	45,000
157	7	Upgrading services for a food pantry in Ingleside/Ocean Avenue	DAS	DAS	Renovation and upgrades for a food pantry that serves residents on Ocean Avenue and Ingleside neighborhood	25,000		25,000		25,000		25,000		50,000	-	50,000
158	8	Congregate Holiday Meals for LGBTQ	HSA	DAAS	Funding to support Tenderloin Tessie's	25,000		25,000	x					25,000	-	25,000
159	8	D8 Neighborhood Festivals	ECN	OEWD	Funding to support planning and outreach	75,000		75,000		75,000		75,000		150,000	-	150,000
160	8	Homeownership Outreach	MOH	MOHCD	Support for first-time home buyers	75,000		75,000		75,000		75,000		150,000	-	150,000
161	8	James Lick Greening	CHF	DCYF	Funding to close budget gap for greening project	39,000		39,000	x					39,000	-	39,000
162	8	LGBT Museum Planning	ECN	OEWD	Funding to support LGBT Museum	100,000		100,000		100,000		100,000		200,000	-	200,000
163	8	LGBT Youth Capital Improvement Fund	MOH	MOHCD	Funding to support design work for LGBT space	75,000		75,000	x					75,000	-	75,000
164	8	LGBT Youth Employment/Organizing	CHF	DCYF	Funding to support LGBT Youth employment/organizing	100,000		100,000		100,000		100,000		200,000	-	200,000
165	8	Mission District Tenant Empowerment	MOH	MOHCD	Funding to increase capacity of Mission district tenants	75,000		75,000		75,000		75,000		150,000	-	150,000
166	8	Neighborhood Safety	POL	POL	Funding for District 8 Neighborhood Safety Coordinator/CCOP	100,000		100,000		100,000		100,000		200,000	-	200,000
167	8	Noe Valley Food Security	DAAS	DAAS	Funding for Congregate Meals	50,000		50,000		50,000		50,000		100,000	-	100,000
168	8	Participatory Budgeting	GEN	GEN	Participatory Budgeting	250,000		250,000		250,000		250,000			-	
169	8	Research on Older Adults with HIV 2.0	HSA	DAAS	Funding to support research on long-term survivors	50,000		50,000	x					50,000	-	50,000
170	8	Sidewalk Gardens	DPW	ENV	Funding for community-led sidewalk garden programs	75,000		75,000	x					75,000	-	75,000



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Item #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS	TOTAL
171	9	Adult education in the Mission	ECN	OEWD	Medical Assisting and Hospitality Adult education programming in the Mission	50,000		50,000		50,000		50,000		100,000		100,000
172	9	After school programming and social support for K-8 students in Mission	CHF	DCYF	Strengthen after school academic and social support for low income, at-risk students at K-8 school in the Mission	30,000		30,000		30,000		30,000		60,000		60,000
173	9	After school programming for low income Mission youth	CHF	DCYF	Offsite, after school programming and transportation for low income Mission youth	25,000		25,000		25,000		25,000		50,000		50,000
174	9	Area Plan development for D9	CPC	CPC	Staff position for Area Plan	110,000		110,000	x					110,000		110,000
175	9	Bernal Heights Senior Services	HSA	DAAS	Low income senior services in Bernal Heights	35,000		35,000		35,000		35,000		70,000		70,000
176	9	Business plan for Carnival	ECN	OEWD	Developing a 5 year business and marketing plan for Carnival to be financially independent	50,000		50,000	x					50,000		50,000
177	9	Corridor Management	ECN	OEWD	Corridor Manager for Mission/Bernal	50,000		50,000	x					50,000		50,000
178	9	Corridor Management for Mission Street	ECN	OEWD	Corridor Manager for Mission St	75,000		75,000	x					75,000		75,000
179	9	Day laborer mental health support in the Mission	DPH	DPH	Bilingual Spanish speaking Peer Health Navigator to conduct psycho-social training and individualized support sessions with Day Laborers in the Mission	65,000		65,000	x					65,000		65,000
180	9	Infrastructure support for youth serving agencies in the Mission	CHF	DCYF	Strategic Planning, infrastructure and merger support for expanded and coordinated services for youth agencies in the Mission	50,000		50,000	x					50,000		50,000
181	9	Latino historic district registration and Latino placemaking	ECN	OEWD	Register Calle 24/Latino Heritage District as a California Registered Historic Resources District and Latino placemaking for Latino District Corridor	100,000		100,000	x					100,000		100,000
183	9	Outreach services to sex workers in the mission	WOM	DOSW	Late night street outreach services to sex workers and victims of sexual exploitation in the Mission	150,000		150,000		150,000		150,000		300,000		300,000
184	9	Portola Chinese Language Services	MOH	MOHCD	Capacity building for Chinese serving organization in the Portola	50,000		50,000	x					50,000		50,000
185	9	Portola Chinese Merchant Engagement	ECN	OEWD	Chinese merchant enagement on San Bruno Ave	75,000		75,000	x					75,000		75,000
186	9	Portola Early Literacy and Family support services	CHF	DCYF	Expanding early literacy program capacity to serve immigrant and low income Chinese families in the Portola.	50,000		50,000	x					50,000		50,000
187	9	Portola Greenhouse activation	MOH	MOHCD	Capacity building to aquire and revitalize greenhouses in the Portola	40,000		40,000	x					40,000		40,000
188	9	Safety at Bernal Dwellings	MOH	MOHCD	Public safety programming in Bernal Heights public housing	50,000		50,000		50,000		50,000		100,000		100,000
189	9	Tompkins Stairs	DPW	DPW	Tompkins Stairs beaufication in Bernal Heights	20,000		20,000	x					20,000		20,000
190	9	Transit plan development for D9 Area Plan	MTA	MTA	Staff position to create transit plan connected to the Area Plan	110,000		110,000	x					110,000		110,000
191	9	Violence prevention	DPH	DPH	3 additional violence prevention workers in the Mission	160,000		160,000		160,000		160,000		320,000		320,000
192	9	Workforce development for formerly incarcerated youth and adults	MOH	MOHCD	Workforce development services for transitional aged youth and adults who are re-entering from the correctional system	15,000		15,000		15,000		15,000		30,000		30,000
193	10	Bayview Gateway	DPW	DPW	Bayview gateway pilot	200,000		200,000	x					200,000		200,000
194	10	Bayview Opera House	ART	DPW	Capital investments	100,000		100,000	x					100,000		100,000
195	10	Blanken Tunnel Mural	ART	ART	Painting and installation of mural on the tunnel under Highway 101, between Little Hollywood and Executive Park, from Participatory Budgeting	20,000		20,000	x					20,000		20,000
196	10	Court resurfacing	DPW	DPW	Court resurfacing in Sunnydale neighborhood	90,000		90,000	x					90,000		90,000

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197	10	I Am Bayview Marketing Campaign	ECN	OEWD	Marketing campaign for Bayview merchant corridor	15,000		15,000	X			-		15,000	-	15,000
198	10	Mental health services	MOH	MOH	Mental health and trauma counseling services at Vis Valley elementary	50,000		50,000	X			-		50,000	-	50,000
199	10	Minnesota Grove	DPW	DPW	ADA and lighting improvements	25,000		25,000	X			-		25,000	-	25,000
200	10	Old Potrero Police Station	ADM	DRE	Stablization of building	200,000		200,000	X			-		200,000	-	200,000
201	10	Resilient Bayview	ADM	ADM	Enhancement of existing programming, including free training for residents and non-profits	15,000		15,000	x			-		15,000	-	15,000
202	10	Senior Fitness	HSA	DSS	Senior fitness programming at IT Bookman and George Davis	200,000		200,000		200,000		200,000		400,000	-	400,000
203	10	Teen Programming in Visitacion Valley	CHF	DCYF	Teen programming in Visitacion Valley	40,000		40,000	X			-		40,000	-	40,000
204	10	The Loop	DPW	DPW	Funding to meet funding gap for The Loop project	30,000		30,000	x			-		30,000	-	30,000
205	10	Third Street Economic Development	ECN	OEWD	Development and marketing of Third Street corridor	60,000		60,000	x			-		60,000	-	60,000
206	11	Congregate Meal Program LatinX	HSA	DAAS	Congregate Meal Program A	75,000		75,000		75,000		75,000		150,000	-	150,000
207	11	Congregate Meal Program Chinese	HSA	DAAS	Congregate Meal Program B	75,000		75,000		75,000		75,000		150,000	-	150,000
208	11	Expansion of Senior Services in the Ocean Merced Ingleside (OMI) Neighborhood	HSA	DAAS	extended service hours at 65 Beverly	35,000		35,000		35,000		35,000		70,000	-	70,000
209	11	Job Developer	ECN	OEWD	Job Developer	75,000		75,000		75,000		75,000		150,000	-	150,000
210	11	Latino Family Resource Centers	CHF	DCYF	Family resource service center to serve Excelsior residents	75,000		75,000		75,000		75,000		150,000	-	150,000
211	11	Filipino Tenant Coordinator	REC	REC	Filipino Tenant Coordinator	75,000		75,000		75,000		75,000		150,000	-	150,000
212	11	DPW Cleaning Improvements	DPW	DPW	Cleaning improvements in neighborhood	38,000		38,000		38,000		38,000		76,000	-	76,000
213	11	Parks programming	REC	REC	Renovations and activations	130,000		130,000	x			-		130,000	-	130,000
214	11	Small business support	ECN	OEWD	1.5 FTE to serve Outer Mission and Broad Randolph business development	115,000		115,000		115,000		115,000		230,000	-	230,000
215	11	TAY Workforce Development	CHF	DCYF	Job Developer & Intake Specialist	150,000		150,000		150,000		150,000		300,000	-	300,000
216	11	Youth and Family Engagement	CHF	DCYF	Maintain service for 168 students in daily afterschool programs and 400 in summer programs.	100,000		100,000		100,000		100,000		200,000	-	200,000
217	11	Total Community Development	MOH	MOHCD	Community engagement, leadership development and administration	57,000		57,000		57,000		57,000		114,000	-	114,000
<b>Citywide Asks Total</b>						<b>20,655,942</b>	<b>110,000</b>	<b>20,765,942</b>		<b>6,359,233</b>	<b>239,000</b>	<b>6,598,233</b>		<b>27,015,175</b>	<b>349,000</b>	<b>27,364,175</b>
<b>District Asks Total</b>						<b>11,266,500</b>	<b>730,000</b>	<b>11,996,500</b>		<b>6,665,500</b>	<b>385,000</b>	<b>7,050,500</b>		<b>17,932,000</b>	<b>1,115,000</b>	<b>19,047,000</b>
<b>TOTAL</b>						<b>31,922,442</b>	<b>840,000</b>	<b>32,762,442</b>		<b>13,024,733</b>	<b>624,000</b>	<b>13,648,733</b>		<b>44,947,175</b>	<b>1,464,000</b>	<b>46,411,175</b>