

File No. 220876

Committee Item No. 1

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date January 25, 2023

Board of Supervisors Meeting Date _____

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- 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)

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Completed by: Brent Jalipa Date January 19, 2023

Completed by: Brent Jalipa Date _____

1 [Appropriation and De-appropriation - District 7 Participatory Budgeting - General City
2 Responsibility - \$292,674; SFMTA - Vision Zero Projects - \$77,500 - FY2022-2023]

3 **Ordinance de-appropriating \$292,674 from District 7 General City Responsibility**
4 **(GEN) and re-appropriating \$128,000 to the Department of Children, Youth and Their**
5 **Families (CHF) for creating a community space, a sports hub, and teen workforce**
6 **development program in District 7; \$50,000 to the Department of Emergency**
7 **Management (DEM) for neighborhood and community building activities in District 7;**
8 **\$114,674 to the Department of Public Works (DPW) for a parklet installation in public**
9 **space, increased refuse bins installations, and cleaning supplies for District 7; and**
10 **de-appropriating \$77,500 from San Francisco Municipal Transportation Agency**
11 **(SFMTA) and re-appropriating \$77,500 for improving traffic flow and pedestrian**
12 **safety, and building a pedestrian island for District 7 Vision Zero projects at SFMTA**
13 **in Fiscal Year (FY) 2022-2023.**

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

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

23 Section 1. The uses of funding outlined below are herein de-appropriated to reflect
24 the projected sources of funding for FY 2022-2023.

Uses De-Appropriation

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2					
3					
4	10020 GF Continuing	10023227 – 0038	506070	D7 Participatory	(\$292,674)
5	Authority Ctrl /	GE Board District	Programmatic	Budget	
6	230018 GEN General	Projects /	Projects –		
7	City - Unallocated	17058	Budget		
8		GE Board District			
9		Projects			
10					
11	22890 MTA SS	10037865 - 003	506070	D7 Participatory	(\$77,500)
12	ContinuingAuthorityCtrl/	MS DISTRICT 7-	Programmatic	Budget	
13	165651 MTASSLSGE	VISION ZERO PB –	Projects –		
14	Livable Streets--Gen	Project Management/	Budget		
15		21872			
16		MS 10037865			
17		DISTRICT 7-VISION			
18					
19	Total USES De-Appropriation				(\$370,174)
20					
21					

Section 2. The uses of funding outlined below are herein appropriated to reflect the projected funding available for FY 2022-2023.

Uses Re-Appropriation – District 7 Participatory Budgeting Projects

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2					
3	10020 GF Continuing	10022896 –8307,	538010	Sloat Community	\$25,000
4	Authority Ctrl / 229218	BOS Allocations –	Community	Sports Hub in	
5	CHF Children, Youth and	BOS Children D7/	Based	District 7	
6	Their Families	16916	Organization		
7		CH Bos Allocations	Services		
8					
9	10020 GF Continuing	10022896 –8307,	538010	Teen Workforce	\$58,000
10	Authority Ctrl / 229218	BOS Allocations –	Community	Development	
11	CHF Children, Youth and	BOS Children D7/	Based	Program in District 7	
12	Their Families	16916	Organization		
13		CH Bos Allocations	Services		
14					
15					
16	10020 GF Continuing	10022896 –8307,	538010	Community space,	\$45,000
17	Authority Ctrl / 229218	BOS Allocations –	Community	garden and	
18	CHF Children, Youth and	BOS Children D7/	Based	emergency hub in	
19	Their Families	16916	Organization	District 7	
20		CH Bos Allocations	Services		
21					
22	<u>Subtotal – Department of Children, Youth and Their Families</u>				<u>\$128,000</u>
23					
24					
25					

	Fund /	Project & Activity /	Account	Description	Amount
1	Department ID	Authority			
2	10000 GF Annual	10001782-0001,	527000	Promote	\$50,000
3	Account Ctrl / 267659	EM DEM -	Prof &	Neighborhood	
4	DEM Emergency	EMERGENCY	Specialized	Community Building	
5	Services	SERVICES - DEM -	Svcs-Bdgt	and Resilience in	
6		EMERGENCY		District 7	
7		SERVICES /			
8		10000 Operating			
9					
10	<u>Subtotal – Department of Emergency Management</u>				<u>\$50,000</u>
11					
12	10020 GF Continuing	10039137-0002,	506070	Public Space Parklet	\$49,674
13	Authority Ctrl / 207951	PW D7 PB Monterey	Programmatic	on Monterey	
14	DPW BBR Budgetary	Business Cor -	Projects-Budget	Business Corridor in	
15		Reserve- Project/		Sunnyside in District	
16		20690		7	
17		PW District 7			
18		Projects			
19					
20					
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	Fund /	Project & Activity /	Account	Description	Amount
1	Department ID	Authority			
2	10020 GF Continuing	10039138-0002,	506070	Additional refuse	\$50,000
3	Authority Ctrl / 207956	PW D7 PB Lakeside	Programmatic	bins in Lakeside	
4	DPW SES Budgetary	Village - Reserve-	Projects-Budget	Village in District 7	
5		Project /			
6		20690			
7		PW District 7			
8		Projects			
9					
10	10020 GF Continuing	10039139-0002,	506070	Supplies for monthly	\$15,000
11	Authority Ctrl / 207956	PW D7 PB West	Programmatic	volunteer trash	
12	DPW SES Budgetary	Portal Beautify -	Projects-Budget	pickup and graffiti	
13		Reserve- Project/		cleanup in D7	
14		20690 PW District 7			
15		Projects			
16					
17	<u>Subtotal – Department of Public Works</u>				<u>\$114,674</u>
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	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2	22890 MTA SS	10039150-0003,	506070	Improved traffic flow	\$37,500
3	ContinuingAuthorityCtrl /	Safety&Traffic Flow	Programmatic	and pedestrian	
4	207965	Upgrade- Project	Projects-Budget	safety at Yerba	
5	MTASSENCP Transpt	Management/		Buena Ave and	
6	Eng-Proj-Gen	22310		Miraloma Drive in	
7		MS 10039150		D7	
8		Safety & Traffic			
9					
10	22890 MTA SS	10039151-0003,	506070	Add a pedestrian	\$40,000
11	ContinuingAuthorityCtrl /	Teresita and Reposa	Programmatic	island at Teresita	
12	207965	- Project	Projects-Budget	and Reposa in D7	
13	MTASSENCP Transpt	Management			
14	Eng-Proj-Gen	22311			
15		MS 10039151			
16		Teresita at Reposa			
17					
18	<u>Subtotal – San Francisco Municipal Transportation Agency</u>				<u>\$77,500</u>
19					
20	Total USES Re-Appropriation – District 7 Participatory Budget				<u>\$370,174</u>
21					

22 Section 5. The Controller is authorized to record transfers between funds and adjust
23 the accounting treatment of sources and uses appropriated in this ordinance as necessary
24 to conform with Generally Accepted Accounting Principles and other laws.
25

1 APPROVED AS TO FORM:
2 DAVID CHIU, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

3 By: /s/
4 JON GIVNER
Deputy City Attorney

By: /s/
BEN ROSENFELD
Controller

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<p>Item 1 File 22-0876</p>	<p>Departments: Children, Youth and Their Families Emergency Management Public Works Municipal Transportation Agency</p>
<p>EXECUTIVE SUMMARY</p>	
<p>Legislative Objectives</p> <ul style="list-style-type: none"> • The proposed ordinance appropriates \$370,174 as follows: (1) \$292,674 from District 7 General City Responsibility to the Department of Children, Youth, and their Families (\$128,000), Department of Emergency Management (\$50,000), and Department of Public Works (\$114,674) for District 7 Participatory Budgeting projects; and (2) \$77,500 from the San Francisco Municipal Transportation Agency to Vision Zero projects in District 7. <p>Key Points</p> <ul style="list-style-type: none"> • Participatory Budgeting is a process that gives community members the opportunity to provide input on how to spend a portion of the City budget. For FY 2022-23, District 7 residents were invited to submit project proposals prior to the April 15, 2022 deadline. <p>Fiscal Impact</p> <ul style="list-style-type: none"> • The proposed ordinance re-appropriates funding set-aside for District 7 participatory budgeting. <p>Recommendation</p> <ul style="list-style-type: none"> • Approve the proposed ordinance. 	

MANDATE STATEMENT

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

BACKGROUND

Participatory Budgeting is a process that gives community members the opportunity to provide input on how to spend a portion of the City budget. Supervisorial District 7 has participated in the participatory budgeting process in previous years with projects ranging in cost from \$5,000 to \$25,000.

For FY 2022-23, District 7 residents were invited to submit project proposals prior to the April 15, 2022 deadline. A Participatory Budget Community Review Committee evaluates the feasibility and strength of the proposals, and the highest scoring proposals are then placed on the ballot. 11 projects were on the ballot for FY 2022-23. District 7 residents aged 16 and up could vote online from June 13 through June 27, 2022 on which community projects to fund. Projects that receive a minimum of 400 votes are chosen to be awarded funding. In FY 2021-22, \$229,630 was re-allocated to projects as part of the District 7 Participatory Budgeting process (File 21-0936).

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance appropriates \$370,174 as follows: (1) \$292,674 from District 7 General City Responsibility to the Department of Children, Youth, and their Families (\$128,000), Department of Emergency Management (\$50,000), and Department of Public Works (\$114,674) for District 7 Participatory Budgeting projects; and (2) \$77,500 from the San Francisco Municipal Transportation Agency to Vision Zero projects in District 7.

Exhibit 1 below shows a list of nine projects receiving grants.

Exhibit 1: Projects Awarded Grants

Project Name	Grant Award	Project Description
<i>Department of Children, Youth, and their Families (DCYF)</i>		
Sloat Community Sports Hub	\$25,000	Funding for a sports hub, which according to DCYF, is a space/place or a group of sports organizations that provide opportunities for youth to access sports-specific programming. These funds will support physical and sports activities at Commodore Sloat Elementary School. According to DCYF, the funds will be directly transferred to the San Francisco Unified School District (SFUSD) for implementation. DCYF states that all funds have been transferred, and services will benefit the entire school.
YMCA Teen Workforce Development Program	58,000	Funding for the IT Bookman Year-Round Program at Stonestown YMCA to support training teens to enter the workforce. According to DCYF, these funds will be allocated to Stonestown YMCA for program implementation. According to DCYF, this program includes six weeks of on-the-job training and a work placement within a youth development program (e.g. swim program, summer program). The program will serve 45 high school students.
Aptos Middle School Community Space, Garden and Emergency Hub	45,000	Funding for Aptos Middle School to create a space for communication and congregation for emergency preparedness. The funds will help support creating a community space, garden and emergency hub. According to DCYF, an emergency hub is a centralized location (Aptos Middle School in this case) where the community can gather and have access to emergency resources and services. DCYF states that these funds will be directly transferred to SFUSD for implementation. According to DCYF, the school has not identified a target number served since these funds have not been allocated yet.
<i>Department of Emergency Management (DEM)</i>		
Neighborhoods/Strong Block Program in District 7	50,000	Funding for Neighborhoods (neighborhood block parties) as part of the Strong Block Program ¹ , which uses block parties to establish a team of volunteers that can be activated during emergency, disaster and/or shelter-in-place events. According to DEM, the vendor to manage the program has not been selected as of this writing. After the proposed ordinance is approved, the department will conduct a Request for Qualifications (RFQ) to select the vendor for these funds. The vendor will then work with community members to finalize the scope of work, which includes determining the number of block parties to occur in FY 2022-23. The block parties will be held for the entire District 7. Vendor responsibilities include managing application and

¹ The Strong Block Program is part of the Neighborhood Empowerment Network, a program of the City Administrator's Office that aims to create and deploy tools and resources to build community resilience and engagement on emergency preparedness and management strategies.

		<p>permitting processes for the block parties, procuring and designing documents and supplies for the block parties, hosting trainings on disaster and emergency preparedness and managing the contract budget and invoices.</p>
Department of Public Works (DPW)		
Public Space Parklet on Monterey Business Corridor in Sunnyside	49,674	Funding for sidewalk demolition, construction and planting for a new public space parklet on the Monterey Business Corridor in District 7's Sunnyside neighborhood. According to DPW, final cost estimates are not available because the scope of work has not been finalized yet (such as the bench style and planter sizing).
Refuse Bins in Lakeside Village	50,000	Funding to procure at least 15 city refuse cans with remaining funding available for maintenance and repair needs. According to the Department of Public Works (DPW), each Renaissance-style city can cost \$1,988 (\$1,218 for the unit, \$700 for additional doors and locks, \$15 for additional keys, and \$55 for additional liner with stencil), with installation costs by DPW's Sheet Metal Shop at \$949 per can. DPW states that locations are determined using Public Works' standard city can rubric (priority given to transit stops, schools, parks, libraries, and places of gathering), a geographic assessment of areas of need in the target neighborhood (Lakeside Village), 311 service request data, and community input as described and requested in the initial community application submitted to the District 7 office.
Supplies for Monthly Volunteer Trash Pickup and Graffiti Cleanup in District 7	15,000	Funding to procure additional trash bags, hand pickers, etc. for support of volunteer trash pickup and graffiti cleanup. According to DPW, the goal of this funding is to support volunteer cleaning efforts by providing them the tools they need to perform regular volunteer cleanups and offering supplies beyond Public Works' standard volunteer kit limits. While the extent of the funding is reliant on conditions and needs at the time of cleaning, DPW states that they anticipate community members will be able to gather weekly to volunteer their time and clean the public right-of-way in their neighborhood. The target location is within the West Portal commercial corridor. According to DPW, this funding and the volunteer efforts will supplement but not impact Public Works' baseline services, which include illegal dumping and litter collection as well as public graffiti abatement.
SF Municipal Transportation Agency (SFMTA)		
Upgrade Intersection at Yerba Buena Ave and Miraloma Drive	37,500	Funding to upgrade the intersection at Yerba Buena Ave and Miraloma Drive to increase safety of pedestrians and drivers, decrease the speed of vehicles and improve the flow of traffic. Improvements will include upgrades to southbound stop signs, a crosswalk and a redesign of the median island. In addition, the striping and pavement markings will be refreshed. Finally, SFMTA will conduct an assessment to determine if a Rectangular Rapid Flashing Beacon (RRFB) is suitable and feasible at the intersection. In addition, according to SFMTA, the assessment will

		include evaluating the need for additional daylighting ² and red zones to improve visibility and the installation of the zones where warranted.
Installation of Pedestrian Refuge Island at Teresita Boulevard and Reposa Way	40,000	Funding to install a pedestrian refuge island at Teresita Boulevard and Reposa Way to prevent pedestrian accidents by aiming to increase the yielding of vehicles to pedestrians. Funding is for construction of a median island at the intersection and for MTA to conduct an analysis to determine the feasibility of placing a flashing beacon (RRFB) at the intersection. In addition, according to MTA, the assessment will include evaluating the need for additional daylighting and red zones to improve visibility and the installation of the zones where warranted.
Total	\$370,174	

Sources: DCYF, DEM, DPW, MTA

FISCAL IMPACT

The proposed ordinance would de-appropriate \$292,674 from District 7 General City Responsibility and \$77,500 from SFMTA and re-appropriate funds to DCYF, DEM, DPW and SFMTA, as shown in Exhibit 2 below.

Exhibit 2: Proposed Appropriation Uses for District 7

Uses	Project Amount	Department Total
Sloat Community Sports Hub	\$25,000	
Teen Workforce Development Program	58,000	
Community Space, Garden and Emergency Hub	45,000	
<i>Subtotal Department of Children, Youth, and their Families</i>		<i>\$128,000</i>
Promote Neighborhood Community Building and Resilience (Neighborhoodfests/Strong Block Program in District 7)	\$50,000	
<i>Subtotal Department of Emergency Management</i>		<i>\$50,000</i>
Public Space Parklet on Monterey Business Corridor in Sunnyside	\$49,674	
Additional Refuse Bins in Lakeside Village	50,000	
Supplies for Monthly Volunteer Trash Pickup and Graffiti Cleanup	15,000	
<i>Subtotal Department of Public Works</i>		<i>\$114,674</i>
Improved Traffic Flow and Pedestrian Safety at Yerba Buena Ave and Miraloma Drive	\$37,500	
Addition of Pedestrian Island at Teresita and Reposa	40,000	
<i>Subtotal Municipal Transportation Agency</i>		<i>\$77,500</i>
Total Uses		\$370,174

Source: Proposed Ordinance

² By converting the parking spaces immediately before a crosswalk into red zones a minimum of 10 feet long, daylighting increases the visibility of pedestrians crossing the street.

RECOMMENDATION

Approve the proposed ordinance.

Introduction Form

By a Member of the Board of Supervisors or Mayor

Time stamp
or meeting date

I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning : "Supervisor inquiries"
- 5. City Attorney Request.
- 6. Call File No. from Committee.
- 7. Budget Analyst request (attached written motion).
- 8. Substitute Legislation File No.
- 9. Reactivate File No.
- 10. Topic submitted for Mayoral Appearance before the BOS on

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Subject:

The text is listed:

Signature of Sponsoring Supervisor: