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Board of Supervisors Budget Amendments - Sources

	2019-2020			2020-21			All Years		
	GFS	non-GFS	Total	GFS	non-GFS	Total	GFS	non-GFS	TOTAL
Departmental Reductions									
General Fund	\$ 18,054,327		\$ 18,054,327	\$ 7,076,704		\$ 7,076,704	\$ 25,131,031		\$ 25,131,031
Non General Fund		\$ 2,599,171	\$ 2,599,171		\$ 968,598	\$ 968,598	\$ -	\$ 3,567,769	\$ 3,567,769
			\$ -			\$ -	\$ -	\$ -	\$ -
Additional Budgetary Actions									
Juvenile Probation Department Adjustments	\$ 660,596		\$ 660,596	\$ 687,756			\$ 1,348,352		\$ 1,348,352
HSOC Savings	\$ 163,610		\$ 163,610	\$ 221,624			\$ 385,234		\$ 385,234
Encumbrance Closeouts*	\$ 3,770,239	\$ -	\$ 3,770,239			\$ -	\$ 3,770,239		\$ 3,770,239
Mayor's Technical Adjustments	\$ 13,380,927		\$ 13,380,927			\$ -	\$ 13,380,927		\$ 13,380,927
Fund Balance Adjustment	\$ (8,856,060)		\$ (8,856,060)	\$ 8,856,060		\$ 8,856,060	\$ -		\$ -
TOTAL SOURCES	\$ 27,173,639	\$ 2,599,171	\$ 29,772,810	\$ 16,842,144	\$ 968,598	\$ 16,901,362	\$ 44,015,783	\$ 3,567,769	\$ 47,583,552
ERAF Spending Plan Changes									
Allocation of Special Educator Reserve Fund*	\$ 52,000,000		\$ 52,000,000			\$ -	\$ 52,000,000		\$ 52,000,000
* Requires Technical Adjustment by the Mayor									

Total Spending -- Citywide Allocations

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
1	OCEIA, MOHCD, DPH	Specialized wraparound services for recent Latinx immigrant families and asylum seekers	300,000		300,000	300,000	300,000	600,000	-	600,000
2	ART, MOHCD	Día De Los Muertos Cultural Event	100,000		100,000	100,000	100,000	200,000	-	200,000
3	DPH	Life skills/youth resiliency services that support the healthy development of Asian and Pacific Islander middle and high school aged youth in San Francisco, through consortium model	150,000		150,000	150,000	150,000	300,000	-	300,000
4	OCEIA	Language support services, including an immersion teacher for the monolingual Arab speaking women in the Tenderloin.	100,000		100,000	100,000	100,000	200,000	-	200,000
5	DCYF	Academic achievement, case management and enrichment services for newcomer students at SFUSD International High School.	75,000		75,000	75,000	75,000	150,000	-	150,000
6	MOHCD	SRO Families Housing Choice Voucher Support	100,000		100,000	100,000	100,000	200,000	-	200,000
7	DHSH	Expanded Emergency Housing Flexible Fund for TAY	151,800		151,800	151,800	151,800	303,600	-	303,600
8	DHSH	New Need-based Subsidies for Families	538,153		538,153	538,153	538,153	1,076,306	-	1,076,306
9	SFDPH	Structural contract adjustments for targeted grant-funded contracts.	300,000		300,000	300,000	300,000	600,000	-	600,000
10	DHSH	Expand Aftercare Services for Formerly Homeless Families	149,862		149,862	149,862	149,862	299,724	-	299,724
11	OEWD	Employment Services for homeless and formerly incarcerated job seekers	450,000		450,000	450,000	450,000	900,000	-	900,000
12	DPH	Pop Up Mental Health	150,000		150,000	150,000	150,000	300,000	-	300,000
13	DPH	Youth Access Point Clinicians	200,000		200,000	200,000	200,000	400,000	-	400,000
14	DPH	Mobile Showers for the homeless	200,000		200,000		-	200,000	-	200,000
15	DAAS	Dementia Day Care Programs	175,000		175,000	175,000	175,000	350,000	-	350,000
16	DAAS	Increasing van capacity for adult day service participants	275,000		275,000	275,000	275,000	550,000	-	550,000

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
17	MOHCD	Additional support services (employment, mental health, legal and housing) for disconnected transgender community not being served elsewhere	150,000		150,000	150,000	150,000	300,000	-	300,000
18	MOH	Information/Referral/Navigation for LGBTQ Community	150,000		150,000	150,000	150,000	300,000	-	300,000
19	DCYF	Youth voter registration and civic engagement program	50,000		50,000	50,000	50,000	100,000	-	100,000
20	Citywide	Minimum Compensation Ordinance	2,500,000		2,500,000	2,500,000	2,500,000	5,000,000	-	5,000,000
21	SFDPH	Hepatitis C Point-of-Care Cures	475,000		475,000	475,000	475,000	950,000	-	950,000
22	DCYF	Transgender non conforming Transitional Age Youth Two-Year Fellowship	100,000		100,000	100,000	100,000	200,000	-	200,000
23	DHSH	Family Mental Health Services	475,000		475,000	475,000	475,000	950,000	-	950,000
24	SFDPH	Enhanced Mental Health Services for Long Term HIV Survivors	500,000		500,000	500,000	500,000	1,000,000	-	1,000,000
25	DPW	Tree planting expansion	1,000,000		1,000,000		-	1,000,000	-	1,000,000
26	DCYF	Multi-disciplinary youth arts workforce development internships and training	125,000		125,000	125,000	125,000	250,000	-	250,000
27	OCEIA	Non-citizen parent voter outreach for upcoming elections	250,000		250,000	250,000	250,000	500,000	-	500,000
28	DCYF	Juvenile detention diversion and case management	200,000		200,000	200,000	200,000	400,000	-	400,000
29	OEWD	Life skills classes, including Chinese & western cooking classes and food service training	75,000		75,000	75,000	75,000	150,000	-	150,000
30	DPH	Data Analyst and Quality Improvement Manager and tools to strengthen mental health services	150,000		150,000	100,000	100,000	250,000	-	250,000
31	DAAS	Companion animal support services for medically vulnerable individuals	150,000		150,000	150,000	150,000	300,000	-	300,000
32	DAAS	FT Cantonese Bilingual Social Worker/Ombudsman Specialist to support those in skilled nursing facilities, residential care facilities for the elderly, and assisted living programs	100,000		100,000	100,000	100,000	200,000	-	200,000

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
33	BOS	Administrative Assistant for Board of Supervisor offices	976,206		976,206	1,319,868	1,319,868	2,296,074	-	2,296,074
34	BOS	Non personnel administrative assistant support	39,853		39,853	39,853	39,853	79,706		79,706
35	OEWD	Visitor Center to reinvigorate tourism in Chinatown	150,000		150,000	150,000	150,000	300,000	-	300,000
36	MOHCD	African Immigrant legal and social services	150,000		150,000	150,000	150,000	300,000	-	300,000
37	DOSW	Peer-Based Street Outreach for sex workers & Emergency Safe Lodging for Persons at Risk of Harm/Sex Workers & Violence Prevention System Coordinator	250,000		250,000	250,000	250,000	500,000	-	500,000
38	DCYF	Hands-on bilingual science activities/workshops for underserved youth from low-income communities	250,000		250,000	250,000	250,000	500,000	-	500,000
39	DPH	Staffing coverage, basic operations and compliance, and technology upgrades critical for a 24-7 suicide prevention call center	300,000		300,000		-	300,000	-	300,000
40	Superior Court	Indigent Legal Defense in adult criminal and juvenile delinquency cases	945,000		945,000	1,445,000	1,445,000	2,390,000	-	2,390,000
41	FAM	Art archivist services for DeYoung 120th anniversary	100,000		100,000		-	100,000	-	100,000
42	HSA	Child Abuse Prevention Services	100,000		100,000	100,000	100,000	200,000	-	200,000
43	HRC	Juvenile Hall Closure Implementation Working Group Support	200,000		200,000	200,000	200,000	400,000	-	400,000
44	DPH	Family Planning Health Center Security Guard	32,000		32,000	32,000	32,000	64,000	-	64,000
45	HRC	Office of Racial Equity Staffing	123,303		123,303	314,975	314,975	438,278	-	438,278
46	see District tab	District Priorities	9,200,500		9,200,500	1,799,500	1,799,500	11,000,000	-	11,000,000
47	Planning	Historic Preservation Survey	250,000		250,000	250,000	250,000	500,000	-	500,000
48	OSB	Legacy Business Fund expansion	500,000		500,000		-	500,000	-	500,000
49	OSB	Legacy Business Fund .5 FTE	54,000		54,000	75,500	75,500	129,500		129,500
50	CPC	Educator Housing Planner	137,962		137,962	175,633	175,633	313,595	-	313,595
51	Planning/ DPW	Planning, evaluation and outreach for Alemany Market land use and transportation improvements	150,000		150,000		-	150,000	-	150,000
52	ART	Native American Cultural Programming	100,000		100,000	100,000	100,000	200,000	-	200,000

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
53	HSH	Safe Parking Program Pilot and Vehicle Navigation Center case management and social services provision	250,000		250,000	250,000	250,000	500,000	-	500,000
54	DPH	Open Air Drug Dealing Task Force	200,000		200,000		-	200,000	-	200,000
55	DPH	Staffing to support Families and Victims of Traffic Collisions (Vision Zero)	75,000		75,000	75,000	75,000	150,000	-	150,000
56	GSA	Office of Emerging Technology	250,000		250,000	250,000	250,000	500,000	-	500,000
57	Planning	Planning Support for Long-Range Planning and Development in Western Neighborhoods	150,000		150,000		-	150,000	-	150,000
58	MOHCD	LGBT Welcoming Senior Housing Capital Costs	200,000		200,000		-	200,000	-	200,000
59	SFAC	ADA Improvements for LGBTQ Cultural Facilities	250,000		250,000		-	250,000	-	250,000
60	SFPD	Southeast gun violence/safety plan	75,000		75,000	75,000	75,000	150,000	-	150,000
61	DPW	Oversight and prevention of illegal dumping	150,000		150,000		-	150,000	-	150,000
62	DCYF	Expansion of Community Assessment and Referral Services to aid in juvenile detention diversion	100,000		100,000	100,000	100,000	200,000	-	200,000
63	Academy of Science	Youth science education programs at Academy of Science	75,000		75,000	75,000	75,000	150,000	-	150,000
64	DPW	Landscaping, increased maintenance and tree planting, and additional quick couplers to expand tree watering capacity on Sunset Boulevard	250,000		250,000		-	250,000	-	250,000
65	DCYF	Residential alternative to detention for girls	150,000		150,000	150,000	150,000	300,000	-	300,000
66	MTA	Lombard Street Pricing and Reservation System	250,000		250,000		-	250,000	-	250,000
67	DPH	Oral Health Project based in Tenderloin	175,000		175,000		-	175,000	-	175,000
68	MOHCD	Tenant Right to Counsel	300,000		300,000	300,000	300,000	600,000		600,000
69	MOHCD	Capacity building for organizations that serve the Latinx community	50,000		50,000		-	50,000		50,000
70	HSH	Supportive housing for Transitional Age Youth in the Richmond District	300,000		300,000	300,000	300,000	600,000		600,000
71	REC	Family entertainment and neighborhood park activation	50,000		50,000		-	50,000		50,000
72	DBI	Pilot program for ADU permitting and construction		700,000	700,000		-	-	700,000	700,000

#	Dept	Description	19-20 GFS	19-20 non-GFS	FY 19-20 Total	GFS 20-21	FY 20-21 Total	GFS	non-GFS	2-Year Total
			27,173,639			16,842,144		44,015,783		44,715,783

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District Specific Allocations for FY19-20 and FY20-21							
#	District	Department	Description	19-20 non-GFS	19-20 Total	20-21 Total	2-Year Total
1	1	DAAS	Senior services collaborative for community engagement & Expansion of Russian speaking outreach to seniors		40,000	40,000	80,000
2	1	DEM	Culturally competent emergency preparedness, response, and coordination capacity in D1		50,000	-	50,000
3	1	DCYF/SFUSD	Washington High School Batting Cages		50,000	-	50,000
4	1	DCYF	District 1 Youth Fellows Program		25,000	-	25,000
5	1	RPD	Heron walks & nature programs; Argonne community garden		18,000	18,000	36,000
6	1	MOHCD	Westside neighborhood stabilization assessment		126,000	-	126,000
7	1	DAAS	Food Pantry		69,000	69,000	138,000
8	1	DAAS	Expansion of senior programming and activities		50,000	50,000	100,000
9	1	HSH	Mobile homeless services for District 1		50,000	50,000	100,000
10	1	OEWD	One Richmond Initiative		75,000	75,000	150,000
11	1	OCEIA	Language access for domestic violence & human trafficking victims		20,000	20,000	40,000
12	1	OEWD	Western Neighborhoods history programming		20,000	-	20,000
13	1	DPW	Sidewalk gardens		60,000	-	60,000
14	1	REC	Golden Gate Dog Park supplies		10,000	-	10,000
15	1	SFPD	National Night Out and women's self-defense classes		7,500	7,500	15,000
16	2	REC	Family entertainment and neighborhood park activation in District 2		50,000	-	50,000
17	2	OEWD	Aquatic Park Study		100,000	-	100,000
18	2	DAAS	Services for low income seniors in District 2		50,000	-	50,000
19	2	DAAS	Classes and supplies for seniors/chinese language outreach at Aquatic Park		35,000	-	35,000
20	2	OEWD	Merchant activation and resiliency support		315,000	-	315,000
21	2	MTA	Lombard Street Pricing and Reservation System		450,000	-	450,000
22	3	DPW	Fern Alley West improvements		250,000	200,000	450,000
23	3	DCYF	Francisco Middle School Beacon Program		65,000	65,000	130,000
24	3	DAAS	Senior independent living support services in D3/northeast		50,000	50,000	100,000
25	3	MOHCD	Lower Polk/D3 Tenant/Landlord Clinic		200,000	25,000	225,000
26	3	SFAC	North Beach "First Friday" Arts Walk & Arts in Storefronts Organizing		70,000	25,000	95,000
27	4	MOHCD	Complete renovation of the new Sunset District senior center		100,000	-	100,000
28	4	MTA	Gap County Transportation Authority funding for school transportation study		30,000	-	30,000
29	4	MTA	Gap County Transportation Authority funding for District 4 mobility study		30,000	-	30,000
30	4	DCYF	City College classes in District 4 for high school students and adults		150,000	-	150,000
31	4	OEWD	Rebates and subsidies for home security cameras and secure package delivery for District 4 residents.		50,000	-	50,000
32	4	Planning	Programming and maintenance to active public space in the Outer Sunset		2,000	-	2,000
33	4	MOHCD	Staff person to plan and build capacity for affordable housing development, small sites acquisition and management, and affordable ADU pilot program in District 4		150,000	-	150,000
34	4	DAAS	Community connector program for Seniors		12,000	-	12,000
35	4	OEWD	Sunset festivals and events, including potential new events such as Lunar New Year and Earth Day events		10,000	-	10,000
36	4	MOHCD	Staff to coordinate community-led planning process and D4 needs assessment on public transit, affordable housing and neighborhood services		150,000	-	150,000
37	4	DHSH	Mobile homeless services program in District 4		50,000	-	50,000
38	4	OEWD	Accessible neighborhood office for D4 Supervisor and City departments		50,000	-	50,000
39	4	OEWD	Farmers, art, and artisan market in the Sunset		85,000	-	85,000
40	4	DCYF	Out-of-school time support for students with special needs		41,500	-	41,500
41	4	DCYF	Expanded TAY supports, including case management and barrier removal to provide intensive linkages to needed supports		41,500	-	41,500
42	4	DPW	Increased maintenance frequency of center medians on Sunset Boulevard		30,000	-	30,000
43	4	DPW	Conversion of final median to drought tolerant plants and drip irrigation		18,000	-	18,000
44	5	HSH	Homeless Shelter Capacity & Day Drop-in Services		100,000	-	100,000
45	5	DPW	Sidewalk Gardens		50,000	-	50,000
46	5	DCYF	Teen Physical Activity and Empowerment Program		50,000	-	50,000
47	5	REC	Community Park Renovations		50,000	-	50,000
48	5	REC	Youth Playground Safety Upgrades		20,000	-	20,000
49	5	DCYF	Support for Western Addition Transitional-Aged Youth		100,000	-	100,000
50	5	OEWD	Haight-Ashbury Vacancy Assessment Scope		15,000	-	15,000
51	5	DCYF	NGO Capacity Building and Stabilization		25,000	-	25,000

#	District	Department	Description	19-20 non-GFS	19-20 Total	20-21 Total	2-Year Total
52	5	ECN	Japantown Cultural Heritage Programming		25,000	-	25,000
53	5	ARTS	Performing Arts Programs for vulnerable communities, including transitional age youth, LGBT and youth of color		55,000	-	55,000
54	5	ARTS	Youth Storytelling and Mentorship Program		24,000	-	24,000
55	5	DAAS	Senior Community Health Isolation Prevention Program		6,000	-	6,000
56	5	DCYF	Homeless families support - parenting classes, therapy, support for children's social-emotional learning, support groups, meals, clothing, diapers, and referrals to housing and workforce support.		75,000	-	75,000
57	5	RPD	Alamo Square Outdoor Movie Nights		25,000	-	25,000
58	5	ARTS	Health and Wellness Theatre programs in SFUSD		50,000	-	50,000
59	5	DCYF	Workforce Gardening Program		20,000	-	20,000
60	5	SFE	D5.Reuse & Refuse Outreach and Educational Program		50,000	-	50,000
61	5	DPW	Power-washing for key commercial corridors in D5		145,000	-	145,000
62	5	RPD	Bike Safety Improvements		50,000	-	50,000
63	5	RPD	Neighborhood Outreach and Event Support		5,000	-	5,000
64	5	RPD	D5 Pets in Our Parks Program		20,000	-	20,000
65	5	DPH	Pedestrian Safety Outreach and Engagement		15,000	-	15,000
66	5	DPW	Pollinator Greenway		5,000	-	5,000
67					-	-	-
68	5	DCYF	Youth Engagement and Physical Activity		20,000	-	20,000
69	6	DPW	Over-night bathroom staffing in TL & SOMA		200,000	-	200,000.00
70	6	OEWD	60 Total Containment Cans within District 6		160,000	-	160,000.00
71	6	OEWD	Staffing for safety and community engagement at Turk and Hyde Mini Park		50,000	75,000	125,000.00
72	6	MOHCD	Governance and Operation support for Filipino Cultural District		50,000	-	50,000.00
73	6	MOHCD	Culturally competent, bi-lingual tenant counseling services for the Filipino Community in District 6		50,000	-	50,000.00
74	6	MOHCD	Arabic Language Housing Counselor for the Tenderloin and SOMA		50,000	-	50,000.00
75	6	MOHCD	Support services for mental health and academic enrichment for Filipino Immigrant youth and their families		50,000	-	50,000.00
76	6	DPW	Place-making for Transgender Cultural District		50,000	-	50,000.00
77	6	OEWD	Regular, Deep, Pressure Washing of Sidwalks in the East Cut		50,000	-	50,000.00
78	6	OEWD	Pedestrian safety monitors in the TL for children and seniors.		50,000	-	50,000.00
79	6	OEWD	Event support for Transgender Cultural District		25,000	-	25,000.00
80	6	OEWD	Event Production within the SOMA Leather Cultural District		25,000	-	25,000.00
81	6	DPW	Rehab funding for dog parks in Rincon Hill		25,000	-	25,000.00
82	6	DPW	Equipment costs for powerwashing of sidewalks w/in Tenderloin & SOMA		35,000	-	35,000.00
83	6	MOHCD	Building acquisition and community ownership counseling for non-profits serving the Filipino community in SOMA		25,000	-	25,000.00
84	6	MOHCD	Community engagement through creative storytelling and theater for SRO residents in the Tenderloin.		15,000	-	15,000.00
85	6	OEWD	Dog Waste Bag Dispensers within District 6		15,000	-	15,000.00
86					-	-	-
87	7	GEN	Participatory Budgeting for District 7: Vision Zero Projects		250,000	-	250,000
88	7	GEN	Participatory Budgeting for District 7: General Projects & Disaster Preparedness Projects		50,000	50,000	100,000
89	7	DAAS	Recreational senior programming through community-based connector networks in District 7: Inner Sunset (\$5k), Miraloma Park, Merced Extension, Midtown Terrace, and Sunnyside (\$50k to serve four neighborhoods)		55,000	55,000	110,000
90	7	DCYF	After school support and family engagement program for Aptos Middle School		50,000	50,000	100,000
91	7	OEWD	Community Cultural Events in District 7 including Lunar New Year Event on Ocean Avenue		20,000	-	20,000
92	7	DPW	Repairs & Construction for Ed's Neighborhood		35,000	-	35,000
93	7	DPW	Activation of an interactive space for play and exploration in District 7 (Play space)		50,000	-	50,000
94	7	REC	Outdoor Movie Nights in District 7		15,000	-	15,000
95	7	REC	SF Zoo - Deferred Maintenance		50,000	-	50,000
96	7	CPC	Staffing to support community planning and project management for District 7 land use and housing		100,000	130,000	230,000
97	7	ENV	A pilot to educate and encourage businesses in District 7 to use reusable foodware and drinkware.		30,000	-	30,000
98	7	DAAS	Funding to support expanding supply inventory and providing storage for Senior Programming in District 7		10,000	-	10,000

#	District	Department	Description	19-20 non-GFS	19-20 Total	20-21 Total	2-Year Total
99	8	OEWD	Castro Commercial Corridor Manager		75,000	-	75,000
100	8	SFUSD	Alvarado Elementary Turf		35,000	-	35,000
101	8	Planning	Duboce Triangle Historic Survey		24,000	-	24,000
102	8	OEWD	Noe Valley Town Square Improvements		35,000	-	35,000
103	8	DPW	College Hill Beautification Projects		40,000	-	40,000
104	8	Rec Park	Christopher Playground Playstructure & fence		140,000	-	140,000
105	8	DPW	Sidewalk Gardens		90,000	-	90,000
106	8	Controller	D8 Affordability Plan		41,500	-	41,500
107	8	DAAS	Support Groups and Behavioral Health Consultations for Seniors		15,000	-	15,000
108	8	SFPD	Castro Community On Patrol		20,000	20,000	40,000
109	8	DPW	Glen Park Greenway Trail Improvement		32,000	-	32,000
110	8	DEM	District 8 Resiliency - Resiliency hubs and Neighborfests		40,000	40,000	80,000
111	8	REC	District 8 Rec-Park Fee Reimbursement for Community Events and Schools		12,500	-	12,500
112	8	DAAS	District 8 Senior Choirs		20,000	20,000	40,000
113	8	SFAC	Youth Theatre education in the Mission		50,000	50,000	100,000
114	8	SFAC	Trans Dance Festival		25,000	25,000	50,000
115	8	SFAC	Health & Wellness Theatre Programs in SFUSD Schools		-	50,000	50,000
116	8	SFAC	Southeast Asian Film Festivals		20,000	-	20,000
117	8	OEWD	Job Training for LGBT People in Recovery		40,000	40,000	80,000
118	9	OEWD	Activation of 16th and Mission BART Plaza through cultural events, small business engagement and streetscaping		60,000	-	60,000
119	9	DCYF	Social-emotional mentorship and support for newcomer, english language-learner students in 6-12 grade from the Mission		25,000	-	25,000
120	9	First 5	Early literacy education to low income immigrant children in the Portola		75,000	-	75,000
121	9	MOHCD	Cultural programming and leadership development for systems involved and in-risk TAY youth in the Mission		50,000	-	50,000
122	9	DAAS	Legal clinics in the Mission for Spanish speaking low income seniors		50,000	-	50,000
123	9	MOHCD	Mission district-based wraparound services for recent asylum seekers including case management, legal services, food pantry, support groups		100,000	-	100,000
124	9	DCYF	College readiness programming at O'Connell high school and college persistence support for alumni		60,000	-	60,000
125	9	First 5	Community-based family support services for low income, Head Start enrolled families in the Mission		50,000	-	50,000
126	9	DCYF	Summer safety plan for the Mission to address recent rise in violence in the North Mission area		55,000	-	55,000
127	9	DAAS	Services and culinary programming for diverse low income seniors in Bernal Heights		70,000	-	70,000
128	9	MOHCD	Portola Community Safety Plan, including quarterly safety meetings, security cameras for businesses and Portola Autumn Moon Festival		80,000	-	80,000
129	9	Arts Commission	Transgender dance arts programming in the Mission		25,000	-	25,000
130	9	DPW	Streetscape beautification in South West Bernal		10,000	-	10,000
131	9	Arts Commission	Mural preservation and restoration at York Mini-Park		10,000	-	10,000
132	9	MOHCD	Leadership development training for Bernal Dwelling Housing Residents		30,000	-	30,000
133	9	OEWD	Capacity building to secure Mission workforce agency community asset in the Mission		50,000	-	50,000
134	9	MTA	Pedestrian safety improvements on Cortland		20,000	-	20,000
135	9	Rec + Park	Farm operations in Bernal Heights		20,000	-	20,000
136	9	Arts Comission	Free, bilingual Spanish/English family friendly art walk and experience along 24th Street in the Mission		25,000	-	25,000
137	9	MOHCD	Facilities prep for interim use of City-owned future affordable housing site in the Mission		50,000	-	50,000
138	9	DPW	Sidewalk garden pilot program for low income households in the Portola		10,000	-	10,000
139	9	DPW	Beautification of Mission Street between 14th and 16th streets		75,000	-	75,000
140	10	HRC	Close the Youth Guidance Center working group		50,000	50,000	100,000
141	10	DCYF	Job training for District 10 youth in hospitality		40,000	40,000	80,000
142	10	HRC	Youth access point service enhancement		55,000	55,000	110,000
143	10	DCYF	Youth gardening projects in District 10		20,000	20,000	40,000
144	10	OEWD Resiliency	Resiliency grant to build capacity for District 10 community based organizations		25,000	25,000	50,000
145	10	DCYF	Support for SFUSD International High School		50,000	50,000	100,000
146	10	OEWD	Enhancement for District 10 commercial corridors		85,000	85,000	170,000
147	10	OEWD	Support for Doula training		25,000	25,000	50,000
148	10	MOHCD	Legal Services for housing readiness		30,000	30,000	60,000
149	10	HRC	Detention Diversion programs for youth		25,000	25,000	50,000

#	District	Department	Description	19-20 non-GFS	19-20 Total	20-21 Total	2-Year Total
150	10	DCYF	Launch of a community kitchen in District 10		15,000	15,000	30,000
151	10	HRC	School supplies for District 10 students		5,000	5,000	10,000
152	10	GSA	Support for the Bayview Citizens Advisory Committee		60,000	60,000	120,000
153	10	HSA	Visitacion Valley bilingual adult programs for choir and dance		15,000	15,000	30,000
154	11	PUC	Replace 4,800 - 6,000 square feet of concrete with sidewalk gardens. 1 blocks both sides=\$40,000		40,000	-	40,000
155	11	REC	Six to seven community (volunteer based) concerts in 2019 at the JG Amphitheater in McLaren Park.		20,000	-	20,000
156	11	First 5	Maintain and increase mental health services to Excelsior community.		75,000	-	75,000
157	11	DCYF	Arts Program for youth ages 11-18.		63,000	-	63,000
158	11	DCYF	Free before and afterschool enrichment programs at Longfellow Elementary School.		100,000	-	100,000
159	11	MOHCD	Funding for expansion of training, community coordination on a block by block basis, block parties, and emergency supplies for D11 Resiliency Programs in OMI, Cayuga and Excelsior.		30,000	-	30,000
160	11	MTA	Provide Picnic tables outside for local restaurants during Excelsior Sunday Streets in Oct 2019		5,000	-	5,000
161	11	MTA	Multicultural performance on stage at Seneca for Oct 2019 Excelsior Sunday Streets (focus on Filipino Heritage Month).		8,000	-	8,000
162	11	DCYF	Funding for creative workforce intensives, internships, and after school programming for San Francisco public High School students in District 11.		50,000	-	50,000
163	11	OEWD	Capacity building, outreach and wellness program for seniors in an Excelsior neighborhood center.		50,000	-	50,000
164	11	DPH	Low Cost or Free group classes on health education promoting healthy lifestyle, chronic disease prevention & healthy eating in Excelsior/OMI Neighborhood		10,000	-	10,000
165	11	DAAS	Community connector program. Start two new community connector program under-served D11 neighborhoods (Excelsior & Crocker Amazon).		50,000	-	50,000
166	11	REC	Rec and Park Permit Fees for neighborhood events in District 11		10,000	-	10,000
167	11	DPW	Power cleaning sidewalks and awnings along the Outer Mission Street commercial corridor.		120,000	-	120,000
168	11	DAAS	Expansion of free lunch program serving fresh and healthy Asian cuisines to seniors in the Excelsior, Outer Mission Neighborhoods.		35,000	-	35,000
169	11	DAAS	Congregate meal program provided Monday-Friday for seniors in OMI.		75,000	-	75,000
170	11	DPW	Cayuga Stairway Beautification Project (complete the mosaic stair risers)		7,000	-	7,000
171	11	SFUSD	Chromebooks, IPADs and Charging Carts for Sheridan Elementary School		32,000	-	32,000
172	11	DPW	Greening and maintenance of large medians and parklets		70,000	-	70,000
173	11	MOHCD	Youth leadership training for high school students who live in or attend school in the district.		25,000	-	25,000
174	11	DCYF	Training for PK-12 students during school day, afterschool and summer with project-based learning in interdisciplinary subjects for students at Denman Middle School, San Miguel Elementary School, Leadership High School, and Balboa High School		50,000	-	50,000
175	11	MTA	Support services for mental health and academic enrichment for Filipino Immigrant youth and their families		25,000	-	25,000
176	11	REC	Community Garden at Minnie & Lovie Ward Recreation Center		50,000	-	50,000
					9,200,500	1,799,500	11,000,000

Budget Committee Proposed Excess ERAF Spending Plan

Excess ERAF Allocations

(Discretionary Portion of FY16-17 & FY19-20 Amounts)

1	Affordable Housing Development & Acquisition		
2	Affordable Housing Production - Gap Financing, Predevelopment, & Acquisition	42.69	
3	Affordable Housing - Gap Financing for Three Pipeline Ready Projects	76.00	
4	Housing Trust Fund Debt Repayment	8.80	*
5	Affordable Housing Preservation - Small Sites & Housing Accelerator	28.46	
6		155.95	
7	Homelessness, Behavioral Health & Housing		
8	Cooperative Living Opportunities for Mental Health Fund	6.00	*
9	Senior Operating Subsidies Program/Senior Project-Based vouchers	5.00	*
10	Nav Centers, Treatment Beds - Continue Operations (through FY20-21)	12.20	
11	Masterleases - Continue Operations (through FY20-21)	7.60	
12	Residential Treatment Beds for Dual Diagnosis - Capital & Operating (through FY20-21)	9.30	
13	Rapid Re-housing - Family	2.10	
14	Homelessness Prevention - Mediation, Move-in Assistance & Flexible Grants	2.30	
15	Trans Housing Subsidies - Operations (through FY20-21)	2.00	
16	Emergency Rental Assistance - Operations (through FY20-21)	1.60	
17	Rental Subsidy Program - SRO and Homeless Families Project/Housing Choice Based Vouchers	5.00	*
18	Permanent Deep Subsidies for Seniors and People with Disabilities (through FY20-21)	2.00	*
19	Permanent Deep Subsidies for HIV+ Residents (through FY20-21)	2.00	*
20	Transitional Age Youth Residential Treatment Beds (through FY20-21)	2.00	*
21	Economic Hardship Fund for Masterlease SRO Tenants	1.00	*
22		60.10	
23	Other Discretionary		
24	Working Families Credit	2.50	*
25	Vision Zero Improvements	2.50	
26	Free City College - One-time Retroactive & FY 19-20 Operating	13.80	
27	Fire Safety Equipment	4.00	
28	Childcare Facility Acquisition & Rehab	7.00	
29	Non-profit Stabilization and Acquisition in the Mission	0.50	*
30		30.30	
31			
32	Excess ERAF Total	\$246.35	

Allocation of Special Educator Reserve Fund

(Established in FY18-19 Excess ERAF Spending Plan)

33	SFUSD - Teacher Wage Support (through FY20-21)	13.10	*
34	Extend Early Childcare Stipends (through FY20-21)	13.40	*
35	SFUSD - High Potential Schools Stipend Support (through FY20-21)	10.00	*
36	SFUSD - Mental Health Centers	3.50	*
37	Childcare Facility Acquisition & Rehab	3.00	*
38	New Childcare Subsidies (through FY21-22)	9.00	*
39	Educator Reserve Fund Total	\$52.00	

Total	\$298.35
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* Budget Committee amendment vs. Mayor's proposed spending plan