



July 23, 2018

President Malia Cohen
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Amendment to the FY 2018-19 and 2019-20 Proposed Budget

Dear President Cohen,

Two of my top priorities as I begin my administration are ensuring we have clean, safe streets and improving our mental health system. As such, I am investing \$1.7 million in available one-time FY2017-18 revenue in proven solutions to clean up our neighborhoods and to stabilize mental health resources for our most vulnerable San Franciscans, who without this needed support might otherwise be homeless. The Board of Supervisors has consistently demonstrated its commitment to these issues through the recent budget process, a focus strongly echoed by community stakeholders as well.

Many San Franciscans who are unable to care for themselves due to serious behavioral health and medical issues depend on City-supported residential living facilities. Most of these individuals have histories of homelessness, and without the services provided in these facilities would be on our streets or cycling in and out of our jail and hospitals. Ensuring that we can stabilize our existing residential living facilities is critical to preventing homelessness and keeping these clients healthy, housed, and stabilized in our communities. This is a complex issue that will be the focus of a collaborative process with City and community stakeholders over the coming months. While we undergo this broader process, it is critical that we invest in stabilizing these facilities now to prevent the loss of this housing. As a first step, I am investing in increasing operating support to these facilities which provide essential community based care for over 350 clients in San Francisco.

Through this budget amendment, we will also increase funding for neighborhood-based street cleaning and safety initiatives, including expanding the Downtown Streets workforce and street cleaning program. Specifically, we are investing in the Fix-It Team to improve quality of life in San Francisco's neighborhoods by collaborating with residents to identify safety and livability needs. We will also add high capacity waste stations, lights, and cameras to key commercial corridors across the City to ensure our public spaces are safe and clean for everyone in our city.

I appreciate your support in moving these critical initiatives forward as part of our City's budget for FY 2018-19 and 2019-20.

Sincerely,

A handwritten signature in blue ink that reads "London Breed".

London N. Breed
Mayor

cc: Members of the Board of Supervisors
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

July 23, 2018

President Malia Cohen
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

**Re: Technical Adjustments Round 5 to the Mayor's Proposed Budget
File NO. 180574 and 180575; Items #15 and #16**

Dear Chair Cohen,

Per Charter Section 9.101, I am submitting the attached round five technical adjustments to the Mayor's Proposed Budget for FY 2018-19 and FY 2019-20. These adjustments increase the size of the City's budget and appropriate to uses described below. Significant changes include:

- Revenue changes driven by increased FY 2017-18 transfer tax receipts, partially offset by contributions to baselines and reduced sales tax in the budget years, allocating \$1,724,307 of this onetime increase; and
- Increasing materials and supplies and nonprofit services expenditures, and adding (1 FTE) 1820 Junior Administrative Analyst in the Department of Public Works; and
- Increasing nonprofit services expenditures in the Office of Economic and Workforce Development; and
- Increasing professional services expenditures in the Department of Public Health; and
- Redistributing fund balance over the two years to match expenditures to revenues.

Note that this set of technical adjustments result is neutral to the General Fund in FY 2018-19 and in FY 2019-20 as it appropriates offsetting revenues and expenditures. The attached tables detail these changes. The figures may change slightly once they are entered into the budget system. Please contact me at 554-6125 with any questions or concerns.

Sincerely,

A handwritten signature in blue ink that reads "Kelly Kirkpatrick".

Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

Technical Adjustments Round 5 to the Mayor's Proposed Budget

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	FY 2018-19 Change	FY 2018-19 Savings/(Cost)	FY 2019-20 Change	FY 2019-20 Savings/(Cost)
GFS	DPH	207703	240645	240645	10000	10026703	1	10000	527000	500,000	(500,000)	500,000	(500,000)
GFS	ECN	229991		229991	10010	10022531	11	16652	538000	155,000	(155,000)	-	-
GFS	DPW	207990	229897	207956	10000	10033296	1	10000	540000	124,514	(124,514)	-	-
GFS	DPW	207990	229897	207956	10000	10033296	1	10000	538000	250,000	(250,000)	-	-