

File No. 231078

Committee Item No. 5

Board Item No. 4

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date November 1, 2023

Board of Supervisors Meeting

Date November 14, 2023

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 October 26, 2023

Completed by: Brent Jalipa

Date November 2, 2023

1 [De-Appropriation and Appropriation - District 7 General City Responsibility - Municipal
 2 Transportation Agency - District 7 Vision Zero Project - District 7 Projects and Services -
 Various Departments - \$527,000 - FY2023-2024]

3

4 **Ordinance de-appropriating \$377,000 from General City Responsibility and**
 5 **\$150,000 from Municipal Transportation Agency (MTA); and re-appropriating**
 6 **\$100,000 to the Arts Commission (ART) for mural artwork; \$98,000 to Children,**
 7 **Youth and Their Families (CHF) for playground upgrades, youth nutrition**
 8 **education, and food security; \$25,000 to the Department of Emergency Services**
 9 **(DEM) for emergency preparedness training and capacity building; \$49,000 to the**
 10 **Department of Public Works (DPW) for irrigation system, outdoor seating area,**
 11 **and trees and plants in three locations; \$50,000 to the Department of Economic**
 12 **and Community Development (ECN) for small business rainy day funds; \$25,000**
 13 **to the Recreation and Park Department (REC) for removal of storm damage and**
 14 **hazardous trees from Mount Sutro; \$30,000 to the Police Department (POL) for**
 15 **cameras in the Inner Sunset; and \$150,000 to the Municipal Transportation**
 16 **Agency (MTA) for community space design, traffic calming, and traffic safety at**
 17 **three locations in Fiscal Year (FY) FY2023-24.**

18

19 Note: Additions are *single-underline italics Times New Roman*;
 20 deletions are *~~strikethrough italics Times New Roman~~*.
 21 Board amendment additions are double underlined.
 Board amendment deletions are ~~strikethrough normal~~.

21

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

23

24

25 Section 1. The sources of funding outlined below are herein de-appropriated to
 reflect the projected sources of funding for FY2023-2024.

1 **Uses De-appropriation**

2

3

4

5

Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10020 GF Continuing Authority	10023227 - 0038/ 17058	506070	Programmatic	(\$377,000)
Ctrl /	GE Board District	Programmatic	Projects	
230018	Projects – District 7/	Projects		
GEN General City	GE Board District			
Responsibility	Projects			
22890 MTA SS Cont.	10037865 – 0003/ 21872	506070	Programmatic	(\$150,000)
AuthorityCtrl / 165651	MS DISTRICT 7- VISION	Programmatic	Projects	
MTASSLSGE Livable Streets--	ZERO PB - Project	Projects		
Gen	Management MS			
	10037865 DISTRICT 7-			
	VISION			
Total USES De-Appropriation				(\$527,000)

22 Section 2. The uses of funding outlined below are herein appropriated to reflect

23 the projected funding available for FY 2023-24.

24

25 **Uses Appropriation**

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2					
3					
4	10020 GF	10031165 – 0140,	538010	Mural on	\$25,000
5	Continuing	AR Special Projects	Community	Clarendon	
6	Authority Ctrl /	Funding– PB-2407	Based Org	pedestrian bridge	
7	187644	Clarendon Mural	Srvcs		
8	ART Community	16607			
9	Investments	AR Bos Funding			
10					
11	10020 GF	10031165 – 0141,	538010	Mural on	\$30,000
12	Continuing	AR Special Projects	Community	Woodside Avenue	
13	Authority Ctrl/	Funding– PB-2407	Based		
14	187644	Woodside Mural	Organization		
15	ART Community	16607	Services		
16	Investments	AR Bos Funding			
17					
18	10020 GF	10031165 – 0142,	538010	Mural on retaining	\$20,000
19	Continuing	AR Special Projects	Community	wall in Merced	
20	Authority Ctrl/	Funding– PB-2407	Based	Extension Triangle	
21	187644	Merced Triangle	Organization		
22	ART Community	Mural	Services		
23	Investments	16607			
24		AR Bos Funding			
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3					
4	10020 GF	10031165 – 0143,	538010	Series of murals in	\$25,000
5	Continuing	AR Special Projects	Community	the Inner Sunset	
6	Authority Ctrl/	Funding– PB-2407	Based		
7	187644	Inner Sunset Murals	Organization		
8	ART Community	16607	Services		
9	Investments	AR Bos Funding			
10	ART Total USES				\$100,000
11					
12	10020 GF	10022896 – 8107,	538010	Upgrade	\$25,000
13	Continuing	Bos Allocations–	Community	playground at	
14	Authority Ctrl/	Participatory	Based	Sloat Elementary	
15	229218	Budgeting USD D7	Organization		
16	CHF	16916	Services		
17	Children; Youth &	CH Bos Allocations			
18	Families				
19					
20					
21					
22					
23					
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1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3					
4	10020 GF	10022896 – 8107,	538010	Upgrade	\$50,000
5	Continuing	Bos Allocations–	Community	playground at	
6	Authority Ctrl/	Participatory	Based	Sunnyside	
7	229218 CHF	Budgeting USD D7	Organization	Elementary	
8	Children;Youth &	16916	Services		
9	Families	CH Bos Allocations			
10					
11	10020 GF	10022896 – 8107,	538010	Youth nutrition	\$23,000
12	Continuing Authority	Bos Allocations–	Community	education and	
13	Ctrl/ 229218	Participatory	Based Org	food security	
14	CHF Children;Youth	Budgeting USD D7	Srvcs		
15	& Families	16916			
16		CH Bos Allocations			
17					
18					
19	CHF Total USES				\$98,000
20					
21					
22					
23					
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1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3					
4					
5	10020 GF	10039249 – 0001,	506070	Emergency	\$25,000
6	Continuing Authority	DEM Neighb	Programmatic	preparedness	
7	Ctrl/ 267659	Beautification– DEM	Projects-	training and	
8	DEM Emergency	Neighb	Budget	capacity building	
9	Services	Beautification			
10		22324			
11		DEM Neighborhd			
12		Resilient Plan			
13					
14	DEM Total USES				\$25,000
15					
16					
17	10020 GF	10040519 – 0002,	506070	Irrigation system	\$6,000
18	Continuing Authority	PW D7 PB Dewey	Programmatic	at Dewey Circle	
19	Ctrl/ 207959	Circle Irrig– Reserve	Projects-		
20	DPW BUF	- Project	Budget		
21	Budgetary	20690			
22		PW District 7			
23		Projects			
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	<hr/>				
4					
5	10020 GF	10040520 – 0002,	506070	Seating area with	\$18,000
6	Continuing Authority	PW D7 PB	Programmatic	trees in Sunnyside	
7	Ctrl/ 207959	Sunnyside Seating–	Projects-		
8	DPW BUF	Reserve - Project	Budget		
9	Budgetary	20690			
10		PW District 7			
11		Projects			
12					
13	10020 GF	10040521 – 0002,	506070	Trees and plants	\$25,000
14	Continuing Authority	PW D7 PB Median	Programmatic	on medians at	
15	Ctrl/ 207959	Junipero Serra–	Projects-	Juniperro Sera &	
16	DPW BUF	Reserve - Project	Budget	Ocean Ave	
17	Budgetary	20690			
18		PW District 7			
19		Projects			
20					
21					
22	DPW Total USES				\$49,000
23					
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3					
4					
5	10020 GF	10022539 – 0036,	538000 CBO	Rainy day fund for	\$50,000
6	Continuing Authority	Bos Allocations–	Services -	small businesses	
7	Ctrl/ 207767	Participatory	Budget		
8	ECN Economic	Budgeting USD D7			
9	Development	16657			
10		EW City Economic			
11		Development P			
12					
13					
14	ECN Total USES				\$50,000
15					
16	10020 GF	10033391 – 0008,	506070	Remove storm	\$25,000
17	Continuing Authority	RP Participatory	Programmatic	damage and	
18	Ctrl/ 210656	Budgeting – Mt	Projects-	hazardous trees	
19	REC Operations	Sutro Interior	Budget	from Mt. Sutro	
20	General	Greenbelt			
21		20358			
22		RP D7 Participatory			
23		Budgeting			
24					
25					

1 **REC Total USES** \$25,000

2
3
4 **Fund /** **Project & Activity /** **Account** **Description** **Amount**
5 **Department ID** **Authority**
6

7 10020 GF 10034975 – 0001, 506070 Cameras in the \$30,000
8 Continuing Authority PC Participatory Programmatic Inner Sunset
9 Ctrl/ 232086 Budget Project – PC Projects-
10 POL Admin Participatory Budget Budget
11 Proj
12 20940
13 FY19 Particip
14 Budget - Dist 7
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16 **POL Total USES** \$30,000

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1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
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4					
5	22890 MTA SS	10040596 – 0003,	567000	Design for	\$50,000
6	Continuing Authority	West Portal Station	Bldgs,Struct&l	community space	
7	Ctrl / 165651	Redesign– MS DIST	mprv Proj-	at West Portal	
8	MTASSLSGE	7-VISION ZERO PB	Budget	station	
9	Livable Streets--Gen	22640			
10		MS PL 10040596			
11		D7WPorRedesign			
12					
13	22890 MTA SS	10040598 – 0003,	567000	Traffic calming	\$50,000
14	Continuing Authority	Traffic calmg near	Bldgs,Struct&l	near Slow Hearst	
15	Ctrl / 165651	Slow Hearst-MS	mprv Proj-		
16	MTASSLSGE	DIST 7-VISION	Budget		
17	Livable Streets--Gen	ZERO PB			
18		22639			
19		MS PL 10040598			
20		D7SlowHearst			
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	Fund /	Project & Activity /	Account	Description	Amount
1	Department ID	Authority			
2					
3	<hr/>				
4	22890 MTA SS	10040597 – 0003,	567000	Traffic safety	\$50,000
5	Continuing Authority	PedImpvmntStArtW	Bldgs,Struct&l	improvements at	
6	Ctrl/ 165651	oodacreOcean –	mprv Proj-	Ocean Avenue &	
7	MTASSLSGE	MS DIST 7-VISION	Budget	Woodacre	
8	Livable Streets--Gen	ZERO PB/ 22638			
9		MS PL 10040597			
10		D7WoodOcean			
11					<hr/>
12	MTA Total USES				\$150,000
13					<hr/>
14	Total USES Appropriation				\$527,000
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1 Section 3. The Controller is authorized to record transfers between funds and
2 adjust the accounting treatment of sources and uses appropriated in this ordinance as
3 necessary to conform with Generally Accepted Accounting Principles and other laws.
4

5
6 APPROVED AS TO FORM:
7 DAVID CHIU, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

8
9 By: /s/
10 ANNE PEARSON
Deputy City Attorney

By: /s/
BEN ROSENFELD
Controller

<p>Item 5 File 23-1078</p>	<p>Departments: Arts Commission Children, Youth, & Families Emergency Management Public Works Economic & Workforce Development Recreation & Parks Police Municipal Transportation Agency</p>
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EXECUTIVE SUMMARY

Legislative Objectives

- The proposed ordinance would de-appropriate \$377,000 from District 7 General City Responsibility and \$150,000 from the Municipal Transportation Agency and re-appropriate the funds to the following Departments: Arts Commission, Children Youth and Families, Emergency Management, Public Works, Economic & Workforce Development, Recreation & Parks, Police, and Municipal Transportation Agency.

Key Points

- The proposed ordinance appropriates funding for projects identified in District 7 participatory budget process. For FY 2023-24, District 7 residents were invited to submit project proposals prior to April 14, 2023. A Community Review Committee evaluated the proposals.

Fiscal Impact

- The proposed ordinance re-appropriates funding set-aside for District 7 projects.

Recommendation

- 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 an opportunity to provide input on how to spend public funds. For FY 2023-24, District 7 residents were invited to submit project proposals prior to April 14, 2023. A Community Review Committee evaluated the proposals.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would de-appropriate \$377,000 from District 7 General City Responsibility and \$150,000 from SFMTA and re-appropriate the funds to the Departments and projects shown below in Exhibit 1.

Exhibit 1: Summary of Appropriation Changes

<u>Sources</u>		Projects
General City Responsibility	(\$377,000)	District 7 Projects
Municipal Transportation Agency	(\$150,000)	District 7 Projects
Total, De-appropriation	(\$527,000)	
<u>Uses</u>		
Arts Commission	\$100,000	Murals
Children, Youth, & Families	\$98,000	Playground upgrades, Youth nutrition
Emergency Management	\$25,000	Emergency preparedness training
Public Works	\$49,000	Irrigation, seating area, trees
Economic & Workforce Development	\$50,000	Rainy day fund for small businesses
Recreation & Parks	\$25,000	Mt. Sutro storm damage
Police	\$30,000	Cameras
Municipal Transportation Agency	\$150,000	West Portal Station community space; traffic safety
Total, Uses	\$527,000	

Source: Proposed Ordinance

FISCAL IMPACT

The proposed ordinance would de-appropriate \$377,000 from District 7 General City Responsibility and \$150,000 from SFMTA and re-appropriate the funds to the following Departments: Arts Commission, Children Youth and Families, Emergency Management, Public Works, Economic & Workforce Development, Recreation & Parks, Police, and Municipal Transportation Agency.

RECOMMENDATION

Approve the proposed ordinance.

Introduction Form

(by a Member of the Board of Supervisors or the Mayor)



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

- 1. For reference to Committee (Ordinance, Resolution, Motion or Charter Amendment)
- 2. Request for next printed agenda (For Adoption Without Committee Reference)
(Routine, non-controversial and/or commendatory matters only)
- 3. Request for Hearing on a subject matter at Committee
- 4. Request for Letter beginning with "Supervisor inquires..."
- 5. City Attorney Request
- 6. Call File No. from Committee.
- 7. Budget and Legislative Analyst Request (attached written Motion)
- 8. Substitute Legislation File No.
- 9. Reactivate File No.
- 10. Topic submitted for Mayoral Appearance before the Board on

The proposed legislation should be forwarded to the following (please check all appropriate boxes):

- Small Business Commission Youth Commission Ethics Commission
- Planning Commission Building Inspection Commission Human Resources Department

General Plan Referral sent to the Planning Department (proposed legislation subject to Charter 4.105 & Admin 2A.53):

- Yes No

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

Sponsor(s):

Subject:

Long Title or text listed:

Signature of Sponsoring Supervisor: