

Board of Supervisors Budget & Appropriations Committee Amendments - Sources

	FY 2021-2022			FY 2022-2023			All Years		
	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total
Department Budget Reductions									
General Fund	21,184,417		21,184,417	4,969,951		4,969,951	26,154,368		26,154,368
Non General Fund		2,735,142	2,735,142		1,288,164	1,288,164		4,023,306	4,023,306
Supplementary Committee Reductions:									
Police Department	4,100,000	-	4,100,000	5,400,000	-	5,400,000	9,500,000	-	9,500,000
Sheriff's Office	500,000	-	500,000	500,000	-	500,000	1,000,000	-	1,000,000
Additional Budgetary Actions									
Encumbrance Closeouts*	3,059,204	72,039	3,131,243				3,059,204	72,039	3,131,243
Current Year Savings*	395,454		395,454				395,454	-	395,454
Controller Forecast update June 28, 2021	19,934,000		19,934,000	23,740,000		23,740,000	43,674,000		43,674,000
Unmet Needs Reserve*	6,500,000		6,500,000				6,500,000		6,500,000
San Francisco City College Reserve*	1,000,000		1,000,000				1,000,000		1,000,000
Adjusting programmatic expenditures in DCYF*	5,000,000		5,000,000				5,000,000		5,000,000
Technical Adjustment Reserve	1,500,000		1,500,000	5,000,000			6,500,000		6,500,000
Federal & State Emergency Disallowance Reserve*	18,700,000		18,700,000				18,700,000		18,700,000
Fund Balance Adjustment*	14,970,079		14,970,079	(14,970,079)		(14,970,079)	-	-	-
Proposition C COCH Adjustments		3,082,243	3,082,243		4,044,793	4,044,793	-	7,127,036	7,127,036
TOTAL SOURCES	96,843,154	5,889,424	102,732,578	24,639,872	5,332,957	24,972,829	121,483,026	11,222,381	132,705,407

*Per technical adjustments submitted by the Mayor's Office

Supplementary Committee Reductions Detail:

Police Department

Perm. Salaries+Fringe Ben.-Academy reductions	700,000		700,000	3,900,000		3,900,000	4,600,000	-	4,600,000
Overtime	1,000,000		1,000,000	2,000,000		2,000,000	3,000,000		3,000,000
General Fund equipment	2,400,000		2,400,000	(500,000)		(500,000)	1,900,000		1,900,000
Total Police Reductions			4,100,000			5,400,000			9,500,000

Sheriff's Department

Overtime	500,000		500,000	500,000		500,000	1,000,000		1,000,000
----------	---------	--	---------	---------	--	---------	-----------	--	-----------

Other Reserve Actions

Early Childcare & Education Commercial Rent Tax Appropriations on Budget & Finance Committee Reserve: 100% of appropriations in FY2022-23.

Juvenile Probation Department of Juvenile Justice grant, \$794,598 in Fiscal Year 2021-22 on Budget & Finance Committee Reserve

Juvenile Probation, 50% of general fund overtime in Fiscal Year 2021-2022 = \$469,745, and in Fiscal Year 2022-2023 = \$469,745, on Budget & Finance Committee Reserve pending overtime projections for Fiscal Year 2021-2022.

Other Actions

Amendment of Administrative provisions, Section 35

Board of Supervisors Spending Plan FY2021-22 and 2022-23

6.29.21		Total FY 21-22					Total FY 22-23				Both years Total			
Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
				96,843,154	1,100,000		97,943,154	24,639,872	-		24,639,872	121,483,026	1,100,000	122,583,026
1	Expansion of Chinatown street/alley and plaza powerwashing and cleaning program and trash can maintenance	DPW	Race Equity Investments	250,000			250,000	250,000			250,000	500,000	-	
2	Housing stabilization funds for justice-involved women with children	SHF	Youth & Families	775,000			775,000				-	775,000	-	
3	COVID Era Patch/Restoration for the Dignity Fund	HSA	Seniors/Housing stability, homelessness prevention, and anti-displacement	750,000			750,000				-	750,000	-	
4	3% CODB increase for Ryan White contracts, commensurate with General Fund CODB	DPH	LGBTQ+	350,000			350,000	350,000			350,000	700,000	-	
5	Mental health services for long term HIV survivors	DPH	LGBTQ+	200,000			200,000	200,000			200,000	400,000	-	
6	Housing assistance for LGBTQ+ youth	HOM	LGBTQ+	100,000			100,000	200,000			200,000	300,000	-	
7	Funding to launch a Clean Energy/Climate Equity Hub: a centralized resource for information, assistance, and resources for existing-building electrification	ENV	Climate Justice and Equity	409,000			409,000	283,000			283,000	692,000	-	
8	Climate Action Funding Study	ENV	Climate Justice and Equity	307,000			307,000				-	307,000	-	
9	Rapid response system for immigrants facing ICE enforcement, including community education (prevention), a 24/7 hotline with attorney activation (intervention), and targeted resource development and out outreach (post-intervention)	MYR	Race Equity Investments	182,000			182,000	182,000			182,000	364,000	-	
10	Free immigration legal services and know your rights education for immigrant San Franciscos from African and Afro-Caribbean, Asian, Arab, and Latinx communities	MYR	Race Equity Investments	386,006			386,006	386,006			386,006	772,012	-	
11	Attorney representation to unaccompanied children, immigrant families, and immigrants in detention facing deportation proceedings	MYR	Race Equity Investments	1,254,866			1,254,866	627,443			627,443	1,882,309	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
12	Latino Arts & Culture	ADM	Race Equity Investments	525,000			525,000				-	525,000	-	
13	Latino Immigrant Services: Family Resource Centers	HSA/CF C	Youth & Families	750,000			750,000	300,000			300,000	1,050,000	-	
14	Latino Crisis Intervention & Violence Prevention for TAY	CHF	Youth & Families	300,000			300,000				-	300,000	-	
15	Funding for CalFresh households to purchase local fruits & vegetables	HSA	Restoration of Funding	150,000			150,000	150,000			150,000	300,000	-	
16	Essential services hub to serve the Pacific Islander Community during COVID-19 Recovery	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
17	Capacity building for Black led organizations	ECN	Race Equity Investments	1,500,000			1,500,000	500,000			500,000	2,000,000	-	
18	Sustain services for survivors of Gender-Based violence in San Francisco with a small increase, add a couple of new culturally specific programs and help to expand the department.	WOM	Public Safety/Victim Services	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
19	Funding to create a business plan for a San Francisco Public Bank (facilitating, drafting and advising on the formation of a bank business plan and bank governance plan)	BOS	Misc	350,000			350,000				-	350,000	-	
20	Tenant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where 50,000 youth and adults will participate in classes and attend performances each year	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
21	Tenant improvements at two new sites in affordable housing buildings to serve 1,500 immigrant youth and families	ECN		112,500			112,500				-	112,500	-	
22	Organizers for tenant outreach in HUD buildings and other publicly financed residential developments, independent from the operator or people who run the building	MYR	Housing stability, homelessness prevention, and anti-displacement	200,000			200,000	200,000			200,000	400,000	-	
23	Transgender and non-binary Asian and Pacific Islander leadership development	HRC	LGBTQ+	100,000			100,000				-	100,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
24	Rental subsidy program for Trans residents	MYR	Housing stability, homelessness prevention, and anti-displacement	400,000			400,000	250,000			250,000	650,000	-	
25	Support for a new LGBTQ health building in the Trans District	DPH	LGBTQ+	750,000			750,000				-	750,000	-	
26	Trans economic development and recovery	ECN, MYR	LGBTQ+	250,000			250,000				-	250,000	-	
27	10 FTEs for SFFD Ambulance unit	FIR	Public Safety/Victim Services	1,900,000			1,900,000	1,900,000			1,900,000	3,800,000	-	
28	Funds to provide housing case management to older adults and adults with disabilities	HSA	Housing stability, homelessness prevention, and anti-displacement	75,000			75,000	-			-	75,000	-	
29	To provide three nutritious meals a day, 364 days a year, to the city's poor, homeless and hungry	HSA	Housing stability, homelessness prevention, and anti-displacement	75,000			75,000				-	75,000	-	
30	To fund two 8131 Victim Witness Investigator II	DAT	Public Safety/Victim Services	300,000			300,000	300,000			300,000	600,000	-	
31	Two Property Crime Advocates	DAT	Public Safety/Victim Services	200,000			200,000	200,000			200,000	400,000	-	
32	Continued funding to serve the immigrant, transition age youth, workers and families in the Filipino community, concentrated in Districts 11 and 6, but also throughout the City of SF	MYR	Race Equity Investments	158,506			158,506	158,506			158,506	317,012	-	
33	Staffing to sustain essential contributions to food security and facilitate youth education programming in southeast SF	ECN	Food Security	197,734			197,734				-	197,734	-	
34	Two additional staff positions to coordinate case management and case advocacy, housing and behavioral health access for community members facing barriers in navigating these systems	DPH	Housing stability, homelessness prevention, and anti-displacement	140,000			140,000				-	140,000	-	
35	Funding to support a safe walking path to school for elementary students in the TL	SFMTA	Public Safety/Victim Services	120,000			120,000				-	120,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
36	Funding to continue a housing program for justice involved young adults in the Mission District	ADP	Housing stability, homelessness prevention, and anti-displacement	750,000			750,000	750,000			750,000	1,500,000	-	
37	Rapid rehousing rental subsidies for unhoused women experiencing sexual exploitation	HOM	Housing stability, homelessness prevention, and anti-displacement	260,000			260,000	450,000			450,000	710,000	-	
38	Pretrial Release Unit expansion and equity/services for BIPOC Indigent Clients	PDR	Public Safety/Victim Services	1,200,000			1,200,000	1,200,000			1,200,000	2,400,000	-	
39	To grow and distribute fresh produce while educating the next generation of BIPOC farmers in SF	HSA	Food Security	217,023			217,023	217,023			217,023	434,046	-	
40	Funding to increase affordable housing on the Westside in Districts 1, 4 and 7	MYR	Housing stability, homelessness prevention, and anti-displacement	200,000			200,000	155,230			155,230	355,230	-	
41	Legacy Business Program	ECN	Small Business Support	500,000			500,000	-			-	500,000	-	
42	Neighborhood anchor business staffing & implementation	ECN	Small Business Support	200,000			200,000	256,718			256,718	456,718	-	
43	Community-based arts consultant to perform racial equity and analysis, and auditing for arts programming and award processes to generate findings and recommendations to enhance the programming and ensure that awards are made in a way that furthers the city's racial equity goals	HRC	Race Equity Investments	125,000			125,000	125,000			125,000	250,000	-	
44	Funding to provide free general family law legal services to low-income San Franciscans throughout the City	MYR	Public Safety/Victim Services	100,000			100,000	100,000			100,000	200,000	-	
45	Resources and Referrals for Community Resource Hubs	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
46	Emergency Victim Fund and staffing support	DAT	Public Safety/Victim Services	200,000			200,000	200,000			200,000	400,000	-	
47	Pay equity for legal support	DAT	Public Safety/Victim Services	500,000			500,000	500,000			500,000	1,000,000	-	
48	Permanent Supportive Housing for Women	HOM	Race Equity Investments	399,576			399,576	476,488			476,488	876,064	-	
49	Information services for visitors to San Francisco Chinatown	ECN	Race Equity Investments	150,000			150,000	150,000			150,000	300,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
50	Recycled water infrastructure for Sunset Blvd	DPW	Basic Needs	200,000			200,000	-			-	200,000	-	
51	Digital Divide	TIS	Race Equity Investments	500,000			500,000	300,000			300,000	800,000	-	
52	Community Ambassadors for high need areas (not already addressed by mayor's ambassador plan) - D4, D5 ,D9, D10, D11	ADM	Public Safety/Victim Services	2,900,000			2,900,000	1,792,000			1,792,000	4,692,000	-	
53	Safety plan implementation for D10	CHF	Public Safety/Victim Services	250,000			250,000	-			-	250,000	-	
54	Exam Innovation and Delivery Team	DHR	Misc	251,197			251,197				-	251,197	-	
55	Position Based Testing (PBT) and Permanent Exempt (PEX) Team	DHR	Misc	187,288			187,288				-	187,288	-	
56	Remote Exam Administration	DHR	Misc	100,000			100,000				-	100,000	-	
57	Apprenticeship SF Program Expansion	DHR	Misc	90,000			90,000	-			-	90,000	-	
58	Comprehensive impact work for Latino children 0-5, including prenatal care and medical home care	HSA	Youth & Families	100,000			100,000				-	100,000	-	
59	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training	DPH		125,000			125,000	-			-	125,000	-	
60	Legal services and representation for Trans & GNC asylum seekers	HRC	LGBTQ+	125,000			125,000				-	125,000	-	
61	Project-based SRO Operating Subsidies to Support Extremely Low Income (ELI) Tenants in Affordable Housing	MYR	Housing stability, homelessness prevention, and anti-displacement	1,000,000			1,000,000				-	1,000,000	-	
62	Early Care and Education R&R Resource and Referral services support	HSA	Youth & Families	910,000			910,000	910,000			910,000	1,820,000		
63	Reclassifying Administrative Assistants to Legislative Assistants	BOS	Misc	558,000			558,000	558,000			558,000	1,116,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
64	Providing devices and internet services for seniors and people with disabilities and funding for to pay for tech trainers	HSA	Seniors/Housing stability, homelessness prevention, and anti-displacement	200,000			200,000				-	200,000	-	
65	Portable Need-Based Subsidies for Seniors and People with Disabilities	MYR	Seniors/Housing stability, homelessness prevention, and anti-displacement	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
66	Need-Based Subsidy for People with HIV/AIDS	MYR	LGBTQ+	750,000			750,000	750,000			750,000	1,500,000	-	
67	Portable Need Based Subsidies for Families at risk of homelessness	HOM	Youth & Families	200,000			200,000	200,000			200,000	400,000	-	
68	Flexible Funds for Family Rapid Rehousing Subsidy Extensions	HOM	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
69	Flexible Funds for TAY Rapid Rehousing Subsidy Extensions	HOM	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
70	Latino Workforce	ECN	Race Equity Investments	100,000			100,000	-			-	100,000	-	
71	"SOS for SRO Families" Project based-operating subsidies to access affordable housing		Housing stability, homelessness prevention, and anti-displacement	-			-	250,000			250,000	250,000	-	
72	Management Assistant to work at the Treasurer's Office, Banking and Financial Empowerment team to assist with guaranteed income proposals.	TTX	Race Equity Investments	142,458			142,458	142,458			142,458	284,916	-	
73	City College Workforce Education and Recovery Fund	CHF	Misc	1,000,000			1,000,000				-	1,000,000	-	
74	District Addbacks at \$1M	Misc.	Misc	11,000,000			11,000,000	-			-	11,000,000	-	
75	A coordinator position and resources for community action teams to support a multiethnic, multilingual alliance that brings together diverse communities	MYR	Race Equity Investments	70,000			70,000	70,000			70,000	140,000	-	
76	Programs for formerly homeless veterans in the Presidio	MYR		115,000			115,000				-	115,000	-	
77	ExCEL-DCYF Match	CHF		1,000,000			1,000,000				-	1,000,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
78	First year Free Program	GEN		12,000,000			12,000,000				-	12,000,000	-	
79	Pitstops Program	DPW		6,400,000			6,400,000	6,400,000			6,400,000	12,800,000	-	
80	Alternative Respones Unappropriated Reserve	GEN		3,000,000			3,000,000				-	3,000,000	-	
81	Treasure Isalnd Collection Kiosk	LIB			260,000		260,000				-	-	260,000	
82	Scholars at Home Program, increase the number of kids served from 10,000 to 12,500	LIB			240,000		240,000				-	-	240,000	
83	Youth civic engagement and voter registration	ADM		50,000			50,000	50,000			50,000	100,000		
84	Rent Relief Project (GF)	MOHCD		32,000,000			32,000,000				-	32,000,000	-	
85	Ventilation inspection services	DBI			100,000		100,000				-	-	100,000	
86	Small business permit inspection improvements	DBI			250,000		250,000				-	-	250,000	
87	Housing inspection augmentation	DBI			250,000		250,000				-	-	250,000	
YEAR 1 TOTAL-->				96,843,154	1,100,000		YEAR 2 TOTAL-->	24,639,872	-					
TWO YEAR TOTAL				121,483,026										

District Spending Plan							
Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	11,000,000	
1	1	Creation of a Cliff House collection, museum, and/or pop-up panels	ADM	27,522		New	
2	1	Youth Development	CHF	25,000		Continuing	
3	1	Heron Watch and nature program	REC	10,000		Continuing	
4	1	Neighborhood Safety Network	MOHCD	75,000	75,000	Continuing	
5	1	Richmond District Support	MOHCD	125,000		Continuing	
6	1	Richmond Food Security	MOHCD	160,000		Restoration	
7	1	Senior services and community engagement	H.S.A.	66,000		Continuing	
8	1	Expanded senior community outreach and engagement	H.S.A.	10,000		New	
9	1	Programming and custodial services support for seniors	H.S.A.	47,000		New	
10	1	Providing clinical services such as physical, occupational and speech therapy, and transportation for 95 frail seniors	H.S.A.	95,000		Expansion	
11	1	Senior programming	H.S.A.	50,000		Continuing	
12	1	Technology support for Seniors	H.S.A.	25,000		New	
13	1	Sidewalk garden program expansion	DPW	40,000		Continuing	
14	1	Culturally competent and language accessible service center	MOHCD	100,000		New	
15	1	Funding to increase affordable housing on the Westside (gap)	MOHCD	69,478	-	Continuing	\$1,000,000
16	2	Classes, supplies, equipment and language access for seniors at Aquatic Park	HSA	35,000	35,000	restoration	
17	2	Continued supported for landscaping and maintenance on the Lombard Crooked St	ECN	50,000	50,000		
18	2	Services for low income seniors in District 2	HSA	50,000	50,000	restoration	
19	2	Universal Access for Civil Legal Aide for Residents of District 2	MOHCD	100,000	100,000		
20	2	VA Commission Secretary	HSA	30,000	30,000	New	
21	2	Transgender and Gender non-conforming Community Dance and performance festival	ECN	25,000		restoration	
22	2	Support to San Francisco historical education through increased museum education and capacity building.	MOHCD	50,000			
23	2	D2 Economic Development and Resiliency Fund	ECN	395,000			\$1,000,000
24	3	Activating economic & cultural recovery of "Noodle Fest" and community building between Chinatown and North Beach; funding includes restaurant participation incentives, as well as one festival coordinator and permitting costs	ECN	75,000	25,000	Restoration	
25	3	Rent Credits for waterfront master tenants who sublease affordable commercial spaces with built out Tenant Improvements to BIPOC businesses trying to open up in Port/waterfront/Wharf property, helping to diversify commercial tenants and help attract tourists but also ensure BIPOC tenants enjoy equitable benefits of tourist revenue	ECN	405,000			
26	3	Funding to support the culturally competent outreach for and implementation of new vending permit program on the Wharf in Spanish and Chinese through OEWD collaboration with Port	ECN	25,000			
27	3	Funding to support homeless workforce development program, housing connections and direct services for North Beach	HSH	60,000	60,000		
28	3	Replenishing the depleted laundry fund for poor and low-income tenants in group housing who can't access bed bug abatement treatment and laundering for their linens, clothes, etc.	MOHCD	30,000	-	New	
29	3	Supporting small businesses through Chinese Music & Dance Festival on Waverly Place in Chinatown	ECN	60,000	60,000	New	
30	3	Anti-displacement counseling, tenant/landord mediation, lease negotiations and education on updated rights in evolving commercial and residential tenant laws, serving disconnected tenants citywide but w/ door-to-door focus in Districts 6 & 3	MOHCD	50,000	50,000	Restoration	
31	3	Support to San Francisco historical education through increased museum education and capacity building.	MOHCD	50,000	50,000	Restoration	\$1,000,000
32	4	City College Sunset	CHF	195,000	-	Restoration	
33	4	D4 Schools STEAM grant	CHF	225,000	-	Restoration	
34	4	Parent support play group on the Westside	H.S.A.	25,000	-	Expansion	
35	4	Support for information and referrals for seniors in D4	H.S.A.	16,000	-	New	
36	4	Sunset arts community engagement coordinator	ECN	30,000	-	New	
37	4	D4 Participatory Budgeting Process - Public Art	CON	65,000	-	New	
38	4	Westside open space activation to develop community hub/farmers market/play space	DPW	50,000	-	New	

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	11,000,000	
39	4	Sunset Boulevard greenway internship program	DPW	130,000	-	New	
40	4	D4 Neighborway Network - Greening/Biodiversity outreach	DPW	10,000	-	New	
41	4	Funding to increase affordable housing on the Westside in Districts 1, 4, and 7 (GAP FUNDING)	MOHCD	69,000	-	Restoration	
42	4	D4 Community Safety Network/Organizer	MOHCD	150,000	-	New	
43	4	Veterans Affairs Commission Secretary	HSA	22,000	-	New	
44	4	Multilingual outreach for Great Highway	REC	13,000	-	New	1,000,000
45	5	To improve trash issues in neighborhood, funding for 2 or 3 big bellies in Hayes Valley	DPW	10,000	-	New	
46	5	Supports annual cherry blossom festival in Japantown	REC	10,000	-	Expansion	
47	5	A paid teen and YAY program that teaches environmental justice, gardening, and job skills in District 5	CHF	15,000	15,000	Restoration	
48	5	Sponsoring jazz programs outside in the Fillmore, funding 6 programs of 4-hour sessions featuring two distinct jazz groups	ART	30,000	30,000	New	
49	5	Nonprofit sustainability for basic infrastructure funding	ECN	30,000	-	New	
50	5	OEWD flexible spending pool for consultant services to fill storefront vacancies	ECN	35,000	-	New	
51	5	Beautifying communities with the power of art painted by Black Artists under a master artists mentorship expressly tagged exterior surfaces and exterior dining parklets in District 5	ARTS	45,000	-	New	
52	5	Continuing a COVID-19 food pantry for seniors and families in District 5	ECN	35,000	-	New	
53	5	Provides programming for low-income urban neighborhoods to tell their stories and mobilize residents to recycle and compost in the Fillmore/Western Addition	ENV	50,000	50,000	New	
54	5	Support a Fillmore, community-serving organization, to provide support for events, projects, bookkeeping, administration, and office space	ECN	45,000	45,000	New	
55	5	Career pathways for young girls and women into lucrative fields in District 5	ECN	20,000	20,000		
56	5	Provide funding and resources to people interested in accessing start up funds to launch their District 5 businesses	ECN	100,000	100,000	New	
57	5	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training for D5 families	DPH	32,000	-	New	
58	5	Continued Use of Lighting of Buchanan Mall and Peace Plaza at night	DPW	30,000	30,000	New	
59	5	Funding for a drop-in center for PEH in the Haight, which is deeply needed to improve lives and connections to resources people need to exit homelessness	DPH	90,000	133,000	New	\$1,000,000
60	6	Community engagement for Trans Latinx Sex-Workers in the Tenderloin	ECN	25,000	-	New	
61	6	Treasure Island community support and outreach	ECN	25,000	-	New	
62	6	Support for community ambassador program in Civic Center corridor from south side of Market Street 5th to 10th	ECN	20,000		Expansion	
63	6	Support for street closures and festivals in West SOMA and the SOMA LGBTQ & Leather Cultural District	ECN	50,000		New	
64	6	Filipino serving after school and summer program for marginalized youth at Bessie Carmichael School	CHF	57,500		Restore	
65	6	Community engagement and academic skill building, primarily for Filipino youth of the Excelsior	CHF	27,000		Restore	
66	6	Funds to provide housing case management to older adults and adults with disabilities	HSH	70,000		New	
67	6	Funding to support Pilipinx artists and make community stories and history visible	MOHCD	50,000		Restore	
68	6	Funding to support operations for community-in-action and a cultural movement for the Filipinx community in SOMA	MOHCD	100,000			
69	6	Funding for Larkin Street Outdoor Dining	ECN	90,000		Expansion	
70	6	A bilingual (Spanish/Arabic) Behavioral Health Specialist (BHS) to address the increased mental health needs of Tenderloin (TL) youth and families.	CHF	75,000		New	
71	6	Jessie Alley Street Fair: arts and culture event	ECN	20,000	-	New	
72	6	Support for community ambassador program in Mid Market corridor from Market Street/ 7th to 10th	ECN	20,000	-	Expansion	
73	6	Provide family-friendly open space and recreation to Tenderloin residents via Play Streets on the 100 Block of Golden Gate Avenue	MTA	40,000	-	existing program or initiative	

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	11,000,000	
74	6	Supplemental funding for programs in the East Cut neighborhood to provide pressure washing to cover all 9-miles of sidewalks in the neighborhood within a 5-week timeframe	ECN	25,000	-	Expansion	
75	6	Maintain Big Belly Trashcans in the TL at current level	DPW	85,000		Restoration	
76	6	Maintenance of murals located in Veterans Alley (Shannon Street). These funds go toward paying local community residents to create murals in Veterans Alley, fund our community appreciation block parties and the Tenderloin Flea Market.	ECN	20,000		New	
77	6	Funding to continue providing anti-eviction services to intersectional challenged tenants in D6 and D3	MOHCD	50,000			
78	6	LGBTQ+ Community Building focusing on transgender/non-binary & BIPOC community: art exhibits, cultural events, workshops, support groups conferences reaching 2000 people/year.	MOHCD	66,500			
79	6	Purchase of street and sidewalk cleaning equipment for Yerba Buena corridor	ECN	20,000		New	
80	6	Funding to support a safe walking path to school for elementary students in the Tenderloin	MTA	30,000			
81	6	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training	DPH	34,000		Expansion	\$1,000,000
82	7	D7 Community-Led Planning: Procuring an outside consultant to help with facilitating meetings/process started with Planning Department on a community-led housing & land use planning process.	MOHCD	150,000	150,000	New	
83	7	Programming for D7 based services for justice youth citywide	JUV	50,000	50,000	Expansion	
84	7	Vision Zero - Participatory Budgeting	MTA	250,000	250,000	Restoration	
85	7	Infrastructure support for D7 based senior services with nutritional food programming and bilingual support primarily for Chinese-speaking residents	H.S.A.	30,000		Expansion	
86	7	D7 Economic Recovery Fund	ECN	58,500		New	
87	7	D7 services that serve seniors and youth in the neighborhoods surrounding Stonestown/Lakeshore Acres; Senior safety seminars/ Demos to provide seniors resources, technology to feel safe from threats. Safety seminars, weekly classes, whistles, personal safety device, tactical flashlights	H.S.A.	10,000		New	
88	7	D7 based services for seniors and youth in the neighborhoods surrounding Stonestown/Lakeshore Acres to provide emergency Kits: to provide personal protective equipment/ essential supplies to seniors. Gloves, hand sanitizers, masks, face shields, flashlights, and other essentials they need in case of an emergency	H.S.A.	1,500		New	\$1,000,000
89	8	Noe Valley Town Square improvements	ECN	115,000		Expansion	
90	8	Diamond Heights Safety Wall conservation and restoration	ART	65,000		New	
91	8	Christopher Park plantings	REC	5,000		New	
92	8	District 8 Sidewalk Gardens	DPW	165,000		New	
93	8	Castro Shared Spaces	ECN	175,000		Expansion	
94	8	Support for community theater in the Castro	ART	25,000		New	
95	8	LGBTQ Youth center capital project in the Castro	MOHCD	25,000		Restoration	
96	8	Corbett Heights fence	DPW	30,000		New	
97	8	Transgender/GNC Community Arts Festival	ECN	25,000		Restoration	
98	8	Community Bulletin board for the Castro	DPW	10,000		New	
99	8	Valencia Corridor Manager	ECN	175,000		new	
100	8	Health and Wellness Theater Programs in SFUSD schools	ART		50,000	Restoration	
101	8	Pink Triangle Park Improvements	DPW	5,000		New	
102	8	LGBTQ+ Community Building focusing on transgender/non-binary & BIPOC community: art exhibits, cultural events, workshops, support groups conferences reaching 2000 people/year.	MOHCD	75,000			
103	8	Southeast Asian Film Festivals	ART	15,000		New	
104	8	Mount Olympus Park Planting	REC	5,000		New	
105	8	Arlington Cut Improvements	DPW	35,000		New	\$1,000,000
106	9	Infrastructure for new building - Mission violence prevention	ECN	115,000			
107	9	Infrastructure for new building - Mission arts and culture	ECN	115,000			
108	9	Green Space construction for Portola Nighborhood	ECN	110,000			
109	9	Infrastructure for a new building for Mission youth poetry and story telling	ECN	50,000			

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	11,000,000	
110	9	Mission litter removal and community building	ECN	130,000			
111	9	Senior activity and public safety work in Bernal Heights	MOHCD	70,000			
112	9	Support for the Latinx community	ECN	75,000			
113	9	Program staff for college access in Mission	MOHCD	75,000			
114	9	Program staff violence intervention Mission	MOHCD	75,000			
115	9	Urban ag farm in Portola neighborhood	REC	110,000			
116	9	Language access support for families in the Portola Neighborhood	MOHCD	75,000			1,000,000
117	10	Covid Recovery Food	ECN	150,000			
118	10	Employment Dreamkeepers - D10	ECN	150,000	150,000		
119	10	Sport leagues for D 10 residents	CHF	40,000	40,000		
120	10	HIV services for D10 residents	DPH	20,000			
121	10	Support for newcomer school in d10	CHF	20,000			
122	10	Capacity building/site acquisition for Samoan community services	ECN	100,000	100,000		
123	10	Gardening Visitation Valley	ECN	15,000	10,000		
124	10	Small business assistance for entertainment venues	ECN	20,000			
125	10	Capacity Building Convener for Visitation Valley	ECN	20,000	20,000		
126	10	Family Resource new site	H.S.A in FY22 DEC in FY23	20,000	20,000		
127	10	Community back pack giveaway at Parque del Sol	ECN	5,000			
128	10	Food Security	ECN	50,000	50,000		1,000,000
129	11	Youth Arts and culture	CHF/SFPUC	75,000		restoration/ expansion	
130	11	BIPOC centered programming, capacity building and support	CHF	350,000		restoration/expansion/ new	
131	11	BIPOC centered planning with Jobs NOW Program	HSA	25,000		New	
132	11	Latinx Community Convening	MOHCD	50,000			
133	11	Neighborhood Greening and beautification initiatives	DPW	75,000		Expansion/ restoration	
134	11	District 11 CBO Convening on Mental Health	DPH	15,000		expansion/new	
135	11	COVID Relief for Seniors and disabled residents	H.S.A.	225,000		Expansion/ restoration	
136	11	Extra-curricular activities and programming for SFUSD students in D11	CHF	185,000		restoration	1,000,000

Proposition C - Uses

Description	Dept	Category	FY 21-22	FY22-23	Total	Reallocation Notes
Flexible Hotel Funds for TAY/crisis homeless youth	HOM	Restoration of Funding	620,000	620,000	\$1,240,000	From Shelter Unallocated Appropriation in FY21-22
Bridge Housing for TAY	HOM	Housing stability, homelessness prevention, and anti-displacement	-	962,550	\$962,550	From Perm Housing - TAY Unallocated Appropriation in FY22-23.
Direct Cash Assistance Pilot for TAY	HOM	Youth & Families	462,243	462,243	\$924,486	From \$7.5M for TAY problem solving appropriation in each FY
SRO Families and Doubled Up Families Subsidies Expansion	MYR	Youth & Families	2,000,000	2,000,000	\$4,000,000	From Perm Housing - Families Unallocated Appropriation
TOTAL REALLOCATIONS			3,082,243	4,044,793	\$7,127,036	

SECTION 35. First Year Free Appropriation Administration

The Controller is authorized to transfer appropriations for the First Year Free Program to accurately reflect the revenue changes that result to department revenue budgets as a result of the finally adopted ordinance establishing the program, provided that such changes do not result in a net change to the appropriations established herein.