

CCSF Urban Agriculture Budget - FY11-12 through FY13-14

Dept/ Agency	Program	Fund	One- time?	FY11-12 Funding	FY12-13 Funding	FY 13-14 Funding	Notes
ADM	Real Estate - 1 South Van Ness - rooftop garden	2SRPFSRZ		\$ 15,000	\$ 20,000	\$ 25,000	One 0922 Manager I and one 7334 Stationary Engineer each spending 5% of their time. Funds gardening services for a rooftop garden on top of 1 South Van Ness office building.
ADM	Real Estate - McAllister/Larkin garden	2SRPFSRZ	X	\$ -	\$ -	\$ 2,500	Permits for vertical garden addition.
ADM	Real Estate - Octavia parcel gardens	2SRPFSRZ		\$ 4,708	\$ 4,708	\$ 4,708	Staff time on licenses and permits - for Hayes Valley Farm, and DPH/DPW Homeless outreach garden projects.
CPC	Urban Agriculture	1GAGFAAA		\$ -	\$ 1,711	\$ 1,711	One 5293 Planner spending 1% of their staff time on Urban Agriculture each year.
DPH	Community Based Health Services - Growing Home Community Garden	1GAGFAAA	X	\$ 108,608	\$ -	\$ -	Contracting funds to Walden House, Study Center. Project implementation and evaluation funds. Funds for supplies, food, incentives and etc.)
DPH	Environmental Health - Agriculture Program	1GAGFAAA		\$ 3,511	\$ 3,511	\$ 3,511	Agriculture Commissioner - (time is estimated at 4 hours per month) responding to public inquiries regarding bees, labeling requirements for selling urban agriculture products to businesses.
DPH	Environmental Health - Agriculture Program	1GAGFAAA		\$ 1,064	\$ 1,064	\$ 1,064	One 3450 Agriculture Inspector (time is estimated at 2 hours per month)- respond to public inquiries, certification of producers.
DPH	Environmental Health - Food System	1GAGFAAA		\$ 1,588	\$ 1,588	\$ 1,588	One 2820 Senior Health Planner (time is estimated at 2 hours per month)- staff time to attend urban agriculture meetings.
DPH	Environmental Health - Regulatory Food Program	1GAGFAAA		\$ 2,144	\$ 2,144	\$ 2,144	0932 Manager (estimated at 2 hours per month) to certify farm stands, respond to public inquiries around selling urban agriculture products, other public health questions.
DPH	Environmental Health - Regulatory Food Program	1GAGFAAA		\$ 1,626	\$ 1,626	\$ 1,626	One 6122 Senior Environmental Health Inspector (estimated at 2 hours per month)-time to respond to public inquiries.

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DPH	Environmental Health Services - Lead Testing for Gardens	2SCHSPHF	X	\$ 10,000	\$ -	\$ -	Testing for School Gardens and City owned. State Lead Poisioning Grant.
DPH	Environmental Health Services - Mirant Settlement dollars	2SCHSPHF	X	\$ 159,600	\$ -	\$ -	To be used over 3 years to support community gardens. Costs were sent over to DPW.
DPH	Laguna Honda - Orchard, Flower and Vegetable Garden	5LAAAAAA		\$ 52,500	\$ 52,500	\$ 52,500	One 3417 Gardener spending 25% of their time, and \$30K for materials and supplies.
DPH	SF General Hospital - Community Gardens	5HAAAAAA		\$ 2,416	\$ 2,416	\$ 2,416	Volunteer run, with some help from one 3417 gardener spending about 3% of their time.
DPW	Street Parks - Materials & Supplies	2SGTFGTN		\$ 1,000	\$ 1,000	\$ 1,000	Average tool loss to tool lending library.
DPW	Street Parks - Support Staff	1GAGFAAA		\$ 16,469	\$ 16,704	\$ 16,920	One 9922 Public Service Aide spending 30% of their time dedicated to supply delivery.
DPW	Street Parks - Water Bill	2SGTFGTN		\$ 14,400	\$ 15,000	\$ 15,500	Street Park stewards pay for installation of water meters, DPW pays monthly water bill.
DPW	Street Parks - Management Staff	1GAGFAAA		\$ 22,112	\$ 23,244	\$ 23,544	One 2917 Program Support Analyst spending 20% of their time dedicated to program management.
DPW	Urban Gleaning Materials & Supplies	1GAGFAAA	X	\$ 2,500	\$ -	\$ -	Materials and supplies, including ladders, wheel barrows, bags, fruit pickers, buckets and outreach materials for the program.
DPW	Urban Gleaning program coordination	1GAGFAAA	X	\$ 18,534	\$ -	\$ -	One 9922 Public Service Aide spending 35% of their time dedicated program coordination.
DPW	Urban Gleaning program support	1GAGFAAA	X	\$ 5,608	\$ -	\$ -	One 9916 Public Service Aide spending 15% of their time on program support.
ECN	Relocation of Hayes Valley Farm	3CSIFOCT	X	\$ 21,525	\$ -	\$ -	Grant provided to San Francisco Parks Alliance to provide community outreach and planning activities required to facilitate relocation.
ENV	Bret Harte School Garden	2SAGFACP	X	\$ 25,000	\$ -	\$ -	Garden and outdoor science education program for elementary school.

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ENV	Garden for the Environment	2SPWFSWN	X	\$ 50,000	\$ 38,000	\$ -	Competitive grant for diverting organics from household waste. Gardening and Compost classes, adult education, garden management.
ENV	Southeast Food Access Workgroup	2SAGFACP	X	\$ 17,500	\$ -	\$ -	Campaign to increase access to healthy food, nutritional food.
ENV	TBD	2SPWFSWN	X	\$ -	\$ -	\$ 44,000	Competitive grant for diverting organics from household waste. TBD for gardening and composting classes.
ENV	Urban Ag	2SAGFACP 2SPWFSWN		\$ 58,567	\$ 62,565	\$ 63,960	One 5638 spending 41% of their time on Urban Agriculture programming.
ENV	Urban Orchards Program	2SENVCP	X	\$ -	\$ 32,966	\$ 30,000	Planting fruit trees though the Local Carbon Fund.
ENV	Urban Orchards Program	2SAGFACP	X	\$ 15,000	\$ -	\$ -	Incoming grant from San Francisco Foundation.
ENV	Urban Sprouts	2SAGFACP	X	\$ 26,881	\$ -	\$ -	School garden program for middle and high schools.
ENV	Urban Sprouts*	2SAGFACP	X	\$ 51,178	\$ 34,000	\$ 16,000	Juvenile Probation Department project at Log Cabin Ranch.
PUC	Bonnie Sherk - Living Library	5CAAAAAA		\$ -	\$ 100,000	\$ -	At each site, children and youth participate in transforming their schoolyards and neighborhoods by planting organic vegetable gardens. Students develop green-job-skills training through hands-on participation with gardening, water conservation, rainwater harvesting, leadership opportunities, service learning, and other areas. Funds from the Public Utilities Commission will be used for personnel, materials, and administrative support, to deliver this program at SFUSD schools, as well as to help maintain the learning environments that are created at the Living Library & Think Parks sites.
PUC	Crocker Amazon	5CAAAAAP	X	\$ -	\$ 100,000	\$ -	Funds for urban agriculture at Crocker Amazon demonstration project.

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PUC	Education Outside - school gardens	5WPUCOPF	X	\$ -	\$ 100,000	\$ -	Funds for the San Francisco Green Schoolyard Alliance to: (1) develop educational outcomes related to the PUC's water, sewer and power services and operations through the Green Schools Corps program, including green schoolyards; and (2) develop, capture, and present the experience K-5 grade San Francisco Unified School District (SFUSD) students will have related to the PUC's water, sewer and power services and operations.
PUC	Environmental Justice & Land Use	5WPUCOPF		\$ -	\$ 39,301	\$ 40,001	One 1824 Principal Administrative Analyst spending 25% of their time on Urban Agriculture, (implementing pilot Urban Ag programs through the department and implementing land use policies to support urban agriculture on PUC owned land).
PUC	Garden For the Environment	5CAAAAAA 5WAAAAAA 5CAAAAAA		\$ 135,000	\$ 135,000	\$ 135,000	Demonstration Garden on PUC land, providing gardening workshops, SFUSD fieldtrips, and demonstration garden areas for pollution prevention and water conservation.
PUC	Garden Project*	5CAAAAAP 5TAAAAAP 5WAAAACP		\$ 1,600,000	\$ 2,318,682	\$ 2,320,000	Provides job training and support to former offenders and at-risk youth through counseling and assistance in continuing education. Garden Project Apprentices learn horticulture skills and grow vegetables that feed seniors and families in San Francisco.
PUC	Low Impact Design - College Hill Urban Ag Pilot	5CAAAAAP	X	\$ -	\$ 300,000	\$ -	Low Impact Design - College Hill Urban Ag Pilot - educational demonstration garden pilot.
PUC	Pilot Water Efficiency for Community Gardens Grant Program	5WAAAACP	X	\$ 100,000	\$ -	\$ -	Grant program to provide installation of dedicated irrigation water services and meters at community gardens, urban ag sites, demonstration gardens, and small scale urban market gardens in San Francisco.

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PUC	SAGE*	5WAAAAAA		\$ 72,500	\$ 65,000	\$ 65,000	The Sunol Ag Park is an 18-acre farm on PUC land. The park is dedicated to promoting sustainable farming, public education and natural resources stewardship. The park's tenants are local farmers who grow food for families and market outlets in nearby communities, share infrastructure, get training in organic agricultural practices, and pay rent and water costs.
PUC	Urban Ag Pilot Program (College Hill)	5WPUCOPF	X	\$ -	\$ 99,228	\$ -	Funds for the design and planning of the PUC's College Hill Reservoir Urban Agriculture and Environmental Education Center.
PUC	Urban Ag Pilot -SE Treatment Plant at Evans & Phelps	5CAAAAAP	X	\$ -	\$ 99,000	\$ -	Funding to support the development of an urban ag site on PUC land at Evans & Phelps.
PUC	Wastewater Utility Specialist	5CAAAAAA		\$40,167	\$ 42,380	\$ 42,380	Funds one 5602 Utility Specialist spending 25% staff time on technical review of Urban Ag pilot programs.
REC	One-time funding from add back		X	\$ -	\$ 80,000	\$ -	Funds one 5261 for 25% of their time for 1 year - new addition as of the outcome of this process to oversee/coordinate Urban Ag.
REC	One-time funding from add back		X	\$ -	\$ 40,000	\$ -	Funds materials, supplies and consultants for 1 year to help meet strategic plan goals.
REC	OS Community Garden Baseline	2SOSPCPR	X	\$ 120,000	\$ 96,000	\$ -	Funds capital improvements such as irrigation, erosion control, signage, access, etc., as needed, to RPD's community gardens.
REC	OS Community Garden Baseline**	2SOSPCPR		\$ 80,000	\$ 104,000	\$ 200,000	Funds one 5261 for 25% of their time, as well as capital improvements such as irrigation, erosion control, signage, access, etc., as needed
SHF	Garden Apprentices*	1GAGFAAA		\$ 401,073	\$ 401,073	\$ 401,073	CBO Contract with the Garden Project to facilitate job training program for ex-offender, and at-risk youth, (linked with PUC program above).
TOTAL				\$ 3,257,779	\$ 4,434,411	\$ 3,513,146	