

**Budget and Finance Committee Amendments to Fiscal Year 2014/15 and Fiscal Year 2015/16 Annual Appropriation Ordinance**

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
1	ADM	Administrative Services	Acquisition of Daggett Park In Eastern Neighborhoods	\$600k to close gap of \$1.6 million acquisition.	D10	GFS	600,000			
2	ADM	Administrative Services	Animal Care & Control Staffing Augmentation	Animal Care & Control Staffing Augmentation	Citywide	GFS	375,000		-	
3	ADM	Administrative Services	Domestic Worker Bill of Rights and education and outreach	Domestic Worker Bill of Rights and education and outreach	Citywide	GFS	200,000		200,000	
4	ADM	Administrative Services	Office of Labor Standards Enforcement increased capacity	Office of Labor Standards Enforcement increased capacity	Citywide	GFS	170,000		170,000	
5	ADM	Administrative Services	Community Engagement and support	Ella Hill Hutch Community Center capital needs	D5	GFS	150,000		100,000	
6	ADM	Administrative Services	Homeless services	Peer outreach program for homeless and marginally housed individuals at 16th & Mission (OCEIA)	D9	GFS	75,000		75,000	
7	ADM	Administrative Services	Outreach and service for the Mayan population	Outreach and service for the Mayan population at OCEIA	Citywide	GFS	40,000		40,000	
8	ADM	Administrative Services	Plaza Activation Pilot Program	Implement a pilot plaza activation program that provides activities such as farmer's markets across the District	D10	GFS	20,000			
9	ADM	Administrative Services	Day Laborers Program	Support full operation of Day Laborers Program (OCEIA)	Citywide	GFS	10,000		60,000	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
10	ADM	Administrative Services	Resilient Bayview	Resilient Bayview	D10	GFS	10,000			
11	ADM	Administrative Services	Immigration Services for children and youth	Immigration Services for children and youth, OCEIA	Citywide	GFS	9,300			
12	ADM	Administrative Services	Tagalog language access and education	In response to new ordinance around Tagalog - coordination with k-12 and City College	D11	GFS	75,000		75,000	
13	ADM (OCEIA)	Administrative Services	Case management and tattoo removal services for high risk disconnected Latinas and Latinos ages 13-24	Case management and tattoo removal services for high risk disconnected Latinas and Latinos ages 13-24	D9	GFS	100,000		100,000	
<b>Administrative Services Total</b>							<b>1,834,300</b>	<b>-</b>	<b>820,000</b>	<b>-</b>
14	AIR	Airport	Employment standards enforcement	Airport position for Employment Quality Standards Section (EQS), to analyze and support the prevailing wage, local hiring and the capital plan.	Citywide	NGFS		129,600		149,400
15	AIR	Airport	Hiring efficiency enhancement	Three positions in the Airport Security Access Office, where all Airport, airline, contractor, vendors, and airport support service employees are badged and fingerprinted.	Citywide	NGFS		230,400		265,600
<b>Airport Total</b>							<b>-</b>	<b>360,000</b>	<b>-</b>	<b>415,000</b>
16	ART	Arts Commission	Community Murals	Establish new community murals on public and private buildings	D1	GFS	25,000			

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
17	ART	Arts Commission	Capacity Building for Arts Organizations	Capacity Building for Arts Organizations	D6	GFS	25,000		-	
18	ART	Arts Commission	Mini-Mural Program	Mural program on 4 utility and traffic control boxes district wide, featuring local artists	D10	GFS	12,000			
19	ART	Arts Commission	Outdoor art exhibit in Visitacion Valley	Resources to facilitate outdoor cultural community activities in public spaces in Visitacion Valley neighborhood	D10	GFS	10,000			
<b>Arts Commission Total</b>							72,000	-	-	-
20	CPC	City Planning	Lower Haight public realm planning process	Lower Haight public realm planning process	D5	GFS	50,000		-	
21	CPC	City Planning	Planning work	Eureka Valley and Corbett Heights Context Statements	D8	GFS	18,000		-	
22	CPC	City Planning	Sunset District Blueprint	Funding for planning staff to produce Sunset District Blueprint. Covers 100 hours of staff time.	D4	GFS	7,500			
<b>City Planning Total</b>							75,500	-	-	-
23	DAT	District Attorney	Crime data staffing	Crime data staffing	Citywide	GFS	150,000		150,000	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
<b>District Attorney Total</b>							<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
24	DBI	Building Inspection	Expansion of the Code Enforcement Outreach program	Expertise and assistance to DBI on housing code violations involving mental health issues	Citywide	NGFS		40,000		
25	DBI	Building Inspection	Seismic Safety Outreach	Multilingual outreach and education based out of the Willie Woo Chinese Playground clubhouse	D3	NGFS		100,000		100,000
26	DBI	Building Inspection	Seismic Safety Outreach	Multilingual outreach and education based out of the Portsmouth Square Clubhouse	D3	NGFS		100,000		100,000
<b>Building Inspection Total</b>							<b>-</b>	<b>240,000</b>	<b>-</b>	<b>200,000</b>
27	DCYF	Children, Youth and Families	Ped safety	Student Crossing Guard Program Expansion	D7	GFS	150,000		150,000	
28	DCYF	Children, Youth and Families	D11 Youth and TAY workforce Development	Youth job developer and youth stipends	D11	GFS	140,000		120,000	
29	DCYF	Children, Youth and Families	Summer, evening and family programs	To alleviate the wait-list for summer programs for elementary aged youth at West Sunset; evening enrichment classes at West Sunset Rec Connect; family programs at AP Giannini, summer programs for middle school-aged youth	D4	GFS	110,000			
30	DCYF	Children, Youth and Families	Funding for violence prevention in the mission*	Funding for violence prevention in the mission	Citywide	GFS	100,000		-	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
31	DCYF	Children, Youth and Families	Excelsior after school programs for youth	General programing at the services to boys and girls	D11	GFS	100,000		75,000	
32	DCYF	Children, Youth and Families	Community Engagement and support	Community Engagement for youth and teens	D5	GFS	100,000		100,000	
33	DCYF	Children, Youth and Families	Community Engagement and support	Community services for teens	D5	GFS	100,000		100,000	
34	DCYF	Children, Youth and Families	Mental health	In school mental health, trauma recovery & violence prevention for low-income Latino youth	D9	GFS	100,000		100,000	
35	DCYF	Children, Youth and Families	Neighborhood Center in the Richmond District	DCYF support to targeted community centers for youth and families.	D1	GFS	98,000			
36	DCYF	Children, Youth and Families	LGBT youth inclusion in schools*	Continue LGBTQQ Student inclusion initiative in SFUSD	Citywide	GFS	75,000		75,000	
37	DCYF	Children, Youth and Families	Excelsior/OMI technology lab and STEAM programs for youth	B-TOP funding last year; after school and evening tech lab for youth and families	D11	GFS	75,000		75,000	
38	DCYF	Children, Youth and Families	Community Engagement and support	Community Engagement and support for early childhood	D5	GFS	75,000		-	
39	DCYF	Children, Youth and Families	Bicycle-related community program	Bicycle-related community program dedicated towards empowering youth and families, promoting health and environmental sustainable practices, teaching mechanical skills, and job skills in the underserved Excelsior neighborhood and San Francisco's broader southeast communities	D11	GFS	70,000		70,000	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
40	DCYF	Children, Youth and Families	D11 youth arts education and job training	Youth job training in the arts and leadership, including stipends for high school youth	D11	GFS	60,000		50,000	
41	DCYF	Children, Youth and Families	Tenderloin youth programming for boys and girls	Tenderloin teen staff -- \$31,350 for 306 teens to work. Camp Medocino camper fees -- \$12,500. High school to college, \$10,000	D6	GFS	53,850			
42	DCYF	Children, Youth and Families	Family Services Coordination *	Coordinating family programs and technical assistance	Citywide	GFS	50,000		15,000	
43	DCYF	Children, Youth and Families	Third Baptist Church afterschool program "Back on Track"	Third Baptist Church afterschool program "Back on Track"	D5	GFS	50,000		50,000	
44	DCYF	Children, Youth and Families	Youth education through theater programs	Youth education through theater programs	D8	GFS	50,000		50,000	
45	DCYF	Children, Youth and Families	Mental and emotional support for Mission youth with housing instability	Community based out of school program providing mental and emotional support for Mission youth with housing instability.	D9	GFS	50,000		50,000	
46	DCYF	Children, Youth and Families	Services for Youth in Bayview	Expansion of Bayview office to support community outreach expansion, cultural exchange, training for monolingual parents	D10	GFS	25,000			
49	DCYF	Children, Youth and Families	Installation of water filling stations at Rooftop elementary	Installation of water filling stations at Rooftop elementary	D8	GFS	15,000			
50	DCYF	Children, Youth and Families	Excelsior Safety Coordinator	Excelsior Safety Coordinator	D11	GFS	10,000			

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
51	DCYF	Children, Youth and Families	Increased funding for reading support in Alvarado	Increased funding for reading support in Alvarado	D8	GFS	5,000		5,000	
52	DCYF	Children, Youth and Families	Children's Fund Augmentation	Increased set-aside required per Charter.	Citywide	NGFS	-	-		1,500,000
<b>Children, Youth and Families Total</b>							<b>1,661,850</b>	<b>-</b>	<b>1,085,000</b>	<b>1,500,000</b>
53	DPH	Public Health	Supportive housing for senior women	Transition services to patients residing in senior facility by supporting caregiving.	D9	GFS	250,000			
54	DPH	Public Health	Breast Cancer support group services	Breast Cancer support group services	Citywide	GFS	125,000		125,000	
55	DPH	Public Health	Sunday Streets	Sunday Streets	Citywide	GFS	125,000		-	
56	DPH	Public Health	Homeless services	One HOT team social worker at 16th & Mission	D9	GFS	102,034		102,034	
57	DPH	Public Health	UCSF Wraparound project	Hospital-based violence prevention support	Citywide	GFS	100,000			
58	DPH	Public Health	Medical Infirmary Family Planning	Staff and medical supplies for reproductive health treatment, counseling, and research	Citywide	GFS	86,520			

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
59	DPH	Public Health	Medical Shelter Proposal	Provide medical and psychological services in a shelter environment to homeless with chronic medical needs	Citywide	GFS	75,000			
<b>Public Health Total</b>							<b>863,554</b>	<b>-</b>	<b>227,034</b>	<b>-</b>
60	DPW	Public Works	Maintenance crew for transit station areas	Maintenance crew for transit station areas	Citywide	GFS	750,000		750,000	
61	DPW	Public Works	Vision Zero	Pedestrian safety improvemets in D6.	D6		250,000			
62	DPW	Public Works	Ped safety	Vision Zero Implementation--in D7	D7	GFS	150,000			
63	DPW	Public Works	Steam Cleaning	Additional steam cleaning in alleyways	D3	GFS	135,000			
64	DPW	Public Works	Geary Blvd Median Maintenance	Geary Blvd Median Maintenance	D1	GFS	100,000			
65	DPW	Public Works	Additional cleaning for D2 Commercial Corridors	Additional cleaning for D2 Commercial Corridors	D2	GFS	100,000		100,000	
66	DPW	Public Works	Ped safety	D8 Street Safety enhancements	D8	GFS	100,000		-	



item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
67	DPW	Public Works	Green Benefits district program manager in the Potrero Hill area	Green Benefits district program manager in the Potrero Hill area	D10	GFS	85,000		85,000	
68	DPW	Public Works	Collapsing Trees	Tree replacement and maintenance in high need corridors	D3	GFS	67,955			
69	DPW	Public Works	Installation of speed bumps in D2	Installation of speed bumps in D2	D2	GFS	50,000			
70	DPW	Public Works	Ped safety	Installation and re-striping of crosswalks to increase pedestrian safety in D2	D2	GFS	50,000			
71	DPW	Public Works	Streetscape improvements	Still Street and Corbett Slope improvements	D8	GFS	44,095			-
72	DPW	Public Works	Pedestrian safety improvements in D1	Pedestrian safety improvements in D1	D1	GFS	30,000		30,000	
73	DPW	Public Works	Traffic Calming measures	Traffic Calming measures	D1	GFS	30,000		30,000	
74	DPW	Public Works	Transit/Roads	Gardening/landscaping for D2 landmark	D2	GFS	25,000			-
75	DPW	Public Works	CalTrain Sta @ 22nd Street and Iowa Street lighting	Above ground lighting at Cal Train Station for safety.	D10	GFS	20,000			

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
76	DPW	Public Works	Persia Triangle beautification	Mural and sign with community process/input/competition	D11	GFS	15,000		-	
77	DPW	Public Works	Athens Avalon Steps	Irrigation, signage and plants	D11	GFS	7,500		7,500	
<b>Public Works Total</b>							<b>2,009,550</b>	<b>-</b>	<b>1,002,500</b>	<b>-</b>
78	DSS	Human Services	Food Security Task Force	Home delivered meals, delivered groceries, congregate meals, CalFresh assistance, healthy food purchasing	Citywide	GFS	2,000,000		2,000,000	
79	DSS	Human Services	Community Living Fund	Help people remain in community setting who are at risk of institutionalization. May include homecare, home nursing care, ramps, assistive technology, and more.	Citywide	GFS	200,000			
80	DSS	Human Services	Aging in Place	Extension of the amount currently budgeted for the past 2 years for aging in place work	D3	GFS	100,000			
81	DSS	Human Services	SRO Resident Services	Increase resident services for SRO units to DSS recommended FTE level	D3	GFS	99,530			
82	DSS	Human Services	LGBT Homeless Youth Outreach	LGBT Homeless Youth Outreach	Citywide	GFS	88,677		88,677	
83	DSS	Human Services	Richmond Senior Services	Development of a SeniorVillage model by an organization serving seniors in The Richmond	D1	GFS	75,000			

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
84	DSS	Human Services	Senior services	Expansion of Senior Services in D7	D7	GFS	75,000		75,000	
85	DSS	Human Services	Resources and support for Asian Women	Resources and support for Asian Women	D1	GFS	63,118		63,118	
86	DSS	Human Services	Supportive housing	Management staffing support for youth facilities	Citywide	GFS	60,000		60,000	
87	DSS	Human Services	Food security	Home Delivered Meals/Friendly Visitor Program in the Richmond District	D1	GFS	60,000		60,000	
88	DSS	Human Services	Case management for Filipino Veterans	Case management for Filipino Veterans.	D6	GFS	60,000		-	
89	DSS	Human Services	OMI senior case management	Outreach and services	D11	GFS	50,000		50,000	
90	DSS	Human Services	Case management for SOMA Families	Case management for SOMA Families.	D6	GFS	50,000		-	
91	DSS	Human Services	Support for staffing for nonprofit organizations in the Portola District	Support for mental health staffing to nonprofit organizations in the Portola District	D9	GFS	50,000		50,000	
92	DSS	Human Services	Cayuga neighborhood aging in place initiative	Multiple types of support to help facilitate the aging in place model.	D11	GFS	40,000		40,000	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
93	DSS	Human Services	Senior social services in the Excelsior	Senior social services in the Excelsior	D11	GFS	30,000		-	
94	DSS	Human Services	Excelsior Senior Services	Excelsior Senior Services	D11	GFS	25,000			
95	DSS	Human Services	Increased support for seniors in D8	Increased support for seniors in D8	D8	GFS	20,000		20,000	
96	DSS	Human Services	Food pantry in the Excelsior	Food pantry in the Excelsior	D11	GFS	2,000			
97	DSS	Human Services	Supportive housing	Section 8 Program support.	Citywide	GFS	-		500,000	
<b>Human Services Total</b>							<b>3,148,325</b>	<b>-</b>	<b>3,006,795</b>	<b>-</b>
98	DTIS	Information Technology	Radio Broadcasting Board of Supervisor Meetings for the Public	Radio Broadcasting Board of Supervisor Meetings for the Public	Citywide	GFS	75,000		75,000	
<b>Information Technology Total</b>							<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
99	ECN	Economic and Workforce Development	HIV/AIDS Service Provider Capital Support	HIV/AIDS Service Provider Capital Support	Citywide	GFS	500,000		-	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
100	ECN	Economic and Workforce Development	Western Addition Neighborhood Access Point - Job placement	Western Addition Neighborhood Access Point - Job placement	D5	GFS	250,000		250,000	
101	ECN	Economic and Workforce Development	LGBT History Archival	LGBT History Archival	Citywide	GFS	100,000		100,000	
102	ECN	Economic and Workforce Development	Corridor Branding in D2	Banners (Sacramento Street)	D2	GFS	50,000		-	
103	ECN	Economic and Workforce Development	Community Engagement and support	TAY workforce	D5	GFS	50,000		50,000	
104	ECN	Economic and Workforce Development	Economic development	Consultants to create economic development/urban design/marketing plan for Latino cultural special use district	D9	GFS	50,000		-	
105	ECN	Economic and Workforce Development	Expand Workforce Development	Expand culinary/arts or medical assistant job training in the Mission District	D9	GFS	50,000		50,000	
106	ECN	Economic and Workforce Development	Banners for D1 Merchant corridors	Banners for D1 Merchant corridors	D1	GFS	25,000			
107	ECN	Economic and Workforce Development	District 10 Branding Campaign	Develop marketing and branding campaign to showcase D10 neighborhood and tourism activities	D10	GFS	25,000			
108	ECN	Economic and Workforce Development	Chinatown Music Festival	Continuation of the music festival	D3	GFS	25,000			

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
		<b>Economic and Workforce Development Total</b>					1,125,000	-	450,000	-
109	ETH	Ethics	Ethics legislation implementation	Ethics legislation implementation technology	Citywide	GFS	50,000			
		<b>Ethics Total</b>					<b>50,000</b>	-	-	-
110	FIR	Fire Department	Arson Investigation Team	Arson Investigation Team	Citywide	GFS	325,981		325,981	
		<b>Fire Department Total</b>					<b>325,981</b>	-	<b>325,981</b>	-
111	HRC	Human Rights Commission	CBOs training & outreach for "Fair Chance" program	CBOs training & outreach for "Fair Chance" program	Citywide	GFS	50,000		50,000	
112	HRC	Human Rights Commission	Case Management and services for translatina persons*	Case Management and services for translatina persons in the mission and throughout the City	Citywide	GFS	25,000		125,000	
		<b>Human Rights Commission Total</b>					<b>75,000</b>	-	<b>175,000</b>	-
113	MOH	Mayor's Office of Housing	Immigration Legal Advocacy	Immigration Legal Advocacy	Citywide	GFS	250,000			

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
114	MOH	Mayor's Office of Housing	Elevator maintenance and repair in D6	Elevator maintenance and repair within Single Room Occupancy facilities.	D6	GFS	250,000		-	
115	MOH	Mayor's Office of Housing	Youth Services	Expansion of Bayview Chinatown Youth Center office to expand community outreach, services, referrals for low income and public housing residents. Includes a series of cultural exchange events to engage African America, Hispanic and Asian Pacific Islander Communities	D10	GFS	150,000			
116	MOH	Mayor's Office of Housing	Public Housing Leadership Development	Public Housing Leadership Development and community organizing/safety work in Bernal Heights, Holly Courts, and Alemany	D9	GFS	150,000		125,000	
117	MOH	Mayor's Office of Housing	Employment Legal Services for the Asian Pacific Islander Community	Employment Legal Services for the Asian Pacific Islander Community	Citywide	GFS	135,000		135,000	
118	MOH	Mayor's Office of Housing	Housing	LGBT Access to Below Market Rate Housing	D8	GFS	110,000		110,000	
119	MOH	Mayor's Office of Housing	Right to Civil Counsel for Immigration Defense	Funding to leverage pro bono legal counsel for immigration defense	Citywide	GFS	100,000		100,000	
120	MOH	Mayor's Office of Housing	Castro quality of life project	Castro quality of life project	D8	GFS	100,000		100,000	
121	MOH	Mayor's Office of Housing	Planning and development of an Excelsior workforce center	Planning and development of an Excelsior workforce center that is neighborhood-culturally- and linguistically-appropriate - working collaboratively in the district and with the Workforce Task Force	D11	GFS	90,000		90,000	
122	MOH	Mayor's Office of Housing	Upper Yard pre-development and community planning	Community organizing	D11	GFS	75,000		75,000	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
123	MOH	Mayor's Office of Housing	Family Network Development	Develop a network of employment and economic services	Citywide	GFS	60,000			
124	MOH	Mayor's Office of Housing	Gardening	1 organizer in the Portola to enhance gardening and urban agriculture	D9	GFS	50,000		50,000	
125	MOH	Mayor's Office of Housing	TAY case management	Support for immigrant youth.	D11	GFS	45,000		45,000	
126	MOH	Mayor's Office of Housing	New American Welcome Center*	New American Welcome Center	D3	GFS	40,000		-	
127	MOH	Mayor's Office of Housing	Urban Forestry Council	Urban Forestry Council	D8	GFS	25,000		25,000	
128	MOH	Mayor's Office of Housing	Geneva Community Garden	to complete phase one	D11	GFS	15,000		-	
129	MOH	Mayor's Office of Housing	Community Resource Guide for Visitacion Valley	Production of a hard copy neighborhood resource guide for residents in Vis Valley	D10	GFS	5,000			
130	MOH	Mayor's Office of Housing	Sisterhood Farms development process	Community engagement process	D11	GFS	5,000		5,000	
<b>Mayor's Office of Housing Total</b>							<b>1,655,000</b>	<b>-</b>	<b>860,000</b>	<b>-</b>



item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
131	MOH/ DSS	Housing/ Human Services	Housing and homelessness	Homeless services: Emergency services; homeless prevention; deep subsidies for families and people with disabilities; low-income operating subsidies; single adult subsidy, etc.	Citywide	GFS	3,000,000		3,000,000	
<b>Housing/ Human Services Total</b>							<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>
132	POL	Police	Foot patrol in D9	One additional foot patrol officer in D9	D9	GFS	161,319		161,319	
<b>Police Total</b>							<b>161,319</b>	<b>-</b>	<b>161,319</b>	<b>-</b>
133	PUC	Public Utilities Commission	Living Library	Environmental literacy after school program at school sites.	Citywide	NGFS		100,000		100,000
134	PUC	Public Utilities Commission	CleanPowerSF Reserve		D1, D5, D11	NGFS		700,000		650,000
135	PUC	Public Utilities Commission	Contractor Assistance Pilot Payment Program	Contractor Assistance Pilot Payment Program	Citywide	NGFS		-		350,000
136	PUC	Public Utilities Commission	Drink Tap Stations: City-wide Outdoor Bottle Filling Stations	Implementation of the bottled water ordinance, including the installation of at least 8 bottle filling stations at various sites per year (including Bayview, Tenderloin, Chinatown \$12,500 ea)	D1, D3, D6	NGFS		100,000		100,000
137	PUC	Public Utilities Commission	Drink Tap Stations: SFUSD Schools	Installation of Drink Tap stations at 6 public schools in FY14-15; and up to 10 public schools in FY15-16 that demonstrate high-need. (estimated cost of \$13,500/school).	Citywide	NGFS		81,000		162,000

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
138	PUC	Public Utilities Commission	Educational partnerships--curriculum development for high school students on environmental technology/careers (Power enterprise)	Educational partnerships--curriculum development for high school students on environmental technology/careers	Citywide	NGFS		90,000		90,000
139	PUC	Public Utilities Commission	Educational Partnerships--curriculum development for high school students on environmental technology/careers (Water enterprise)	Educational Partnerships--curriculum development for high school students on environmental technology/careers (Water enterprise)	Citywide	NGFS		90,000		90,000
140	PUC	Public Utilities Commission	Expansion of Pre-Apprenticeship Pathways in the Water Enterprise	Expand the 9910 pre-apprentice program in the Water Enterprise for 2 years. The internship program will create a bridge to the machinist trainee position.	Citywide	NGFS		269,000		300,000
141	PUC	Public Utilities Commission	K-8 Outdoor Environmental Education	Support outdoor education programming at Bessie Carmichael Elementary School in SOMA that will teach sustainability; water, nitrogen, and carbon cycles; food cultivation; etc.	D6	NGFS		-		50,000
142	PUC	Public Utilities Commission	LID Sidewalk Garden Grants	Continue the Front Yard Ambassadors grant program in FY 14/15.	D3, D4, D8, D9	NGFS		380,000		-
143	PUC	Public Utilities Commission	LID: Urban Agriculture	College Hill Green Infrastructure Outdoor Classroom	D9	NGFS		135,000		-
144	PUC	Public Utilities Commission	Low Impact Design (LID): Urban Agriculture	Crocker Amazon Urban Farm.	D11	NGFS		300,000	-	-
145	PUC	Public Utilities Commission	Low Impact Design (LID): Water Conservation improvements for the SF Veteran's Memorial	Support courtyard improvements for the San Francisco Veteran's Memorial and Courtyard project, that will result in needed water and drainage systems upgrades.	Citywide	NGFS		100,000	-	-
146	PUC	Public Utilities Commission	Outreach Pilot Program for enrollment in the Community Assistance Program (CAP) (Power enterprise)	Outreach Pilot Program for enrollment in the Community Assistance Program (CAP) (Power enterprise)	Citywide	NGFS		25,000		25,000

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
147	PUC	Public Utilities Commission	Outreach Pilot Program for enrollment in the Community Assistance Program (CAP) (Water enterprise)	Outreach Pilot Program for enrollment in the Community Assistance Program (CAP) (Water enterprise)	Citywide	NGFS		25,000		25,000
148	PUC	Public Utilities Commission	Permeable School Yards	Replace or remove impermeable SFUSD school sites. In FY14-15, may include Starr King Elementary, Presidio Middle School, and School of the Arts.	D1, D8, D10	NGFS		270,000		410,000
149	PUC	Public Utilities Commission	Sterling Park Landscape Improvements	Support landscaping improvements at Sterling Park.	D2	NGFS		150,000		-
150	PUC	Public Utilities Commission	Workforce Development Pilot: Green Infrastructure Maintenance Trainee Program	Support a pilot program (potential partnership with DPW) to train and support a local workforce of at least 15 disadvantaged San Franciscans to maintain green infrastructure projects.	Citywide	NGFS		385,000		550,000
151	PUC	Public Utilities Commission	Youth Employment (Youth Workforce Initiative)	Support an additional 120+ SFPUC-related work experience/ employment opportunities for youth and/or young adults per year and allow the SFPUC to maintain current levels of funding.	D10, D11	NGFS		122,000		160,000
152	PUC	Public Utilities Commission	Youth Employment (Water enterprise)	Youth Employment (Water enterprise)	D10	NGFS		63,000		25,000
<b>Public Utilities Commission Total</b>							-	<b>3,385,000</b>	-	<b>3,087,000</b>
153	REC	Recreation and Parks	Park patrol	Park patrol	Citywide	GFS	750,000		750,000	
154	REC	Recreation and Parks	Capital	Alta Plaza Park pathways, drainage, landscaping	D2	GFS	439,000		439,000	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
155	REC	Recreation and Parks	45th & Lincoln Way Boat Playground restroom	* Community Opportunity Fund request for \$500,000; remaining amount requested.	D4	GFS	250,000		250,000	
156	REC	Recreation and Parks	Ped safety	Panhandle ped pathway + irrigation	D5	GFS	250,000		250,000	
157	REC	Recreation and Parks	South Sunset Recreation Center Expansion	Improvements to clubhouse that is heavily used.	D4	GFS	220,840			
158	REC	Recreation and Parks	Play structure and improvement in D7	Play structure and improvement in D7	D7	GFS	150,000			
159	REC	Recreation and Parks	Benches and trash receptacles in Alta Plaza Park.	Benches and trash receptacles in Alta Plaza Park.	D2	GFS	115,000		115,000	
160	REC	Recreation and Parks	Urban forestry	Urban forestry division support including Buena Vista Park	Citywide	GFS	100,000		-	
161	REC	Recreation and Parks	Playground	Mountain Lake Park Playground	D2	GFS	75,000		-	
162	REC	Recreation and Parks	Staffing Clubhouse in D7	Staffing Clubhouse in D7	D7	GFS	60,000		-	
163	REC	Recreation and Parks	Ocean Beach cleanup	Ocean Beach cleanup	D1	GFS	55,000			

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/ NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
164	REC	Recreation and Parks	Community Building Events in D2	Community Building Events in D2	D2	GFS	50,000			
165	REC	Recreation and Parks	Maintenance	Francisco Reservoir	D2	GFS	50,000		-	
166	REC	Recreation and Parks	Parks, National Park Service	Gardening support for D1 Parks	D1	GFS	28,790			
167	REC	Recreation and Parks	Security Cameras	Security Cameras at the Chinese Recreation Center in D3	D3	GFS	27,500			
168	REC	Recreation and Parks	Parks, SF Rec/Park	Custodial support for D1 Parks	D1	GFS	25,600			
169	REC	Recreation and Parks	Richmond movies in the park	Richmond movies in the park	D1	GFS	25,000		25,000	
170	REC	Recreation and Parks	Buchanan street commercial area revamp planning process	Buchanan street commercial area revamp planning process	D5	GFS	25,000		-	
171	REC	Recreation and Parks	Golden Gate Park Senior Center	Sunday programming for seniors in the Richmond District	D1	GFS	15,000			
172	REC	Recreation and Parks	Neighborhood center playground expansion	Neighborhood center playground expansion	D1	GFS	15,000		15,000	

item #	Dept	Dept Name	Project Title	Project Description	District / Citywide	GFS/NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
173	REC	Recreation and Parks	Support of new and existing programming in McLaren Park	Support of new and existing programming in McLaren Park	D11/ D9/ D10	GFS	10,000		5,000	
174	REC	Recreation and Parks	Support of Saturdays in the Park at McLaren Park	Support of Saturdays in the Park at McLaren Park	D11/D9/D10	GFS	10,000		5,000	
175	REC	Recreation and Parks	Public Realm Infrastructure Improvements in D2	Lights at Lafayette Park	D2	GFS	10,000		-	
176	REC	Recreation and Parks	Lincoln Park Steps	Lincoln Park Steps	D1	GFS	5,000			
<b>Recreation and Parks Total</b>							<b>2,761,730</b>	<b>-</b>	<b>1,854,000</b>	<b>-</b>
177	WOM	Status of Women	Domestic Violence Services at Housing Authority Sites	Domestic Violence Services at Housing Authority Sites -- 1 FTE	Citywide	GFS	110,000			
<b>Status of Women Total</b>							<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>							<b>19,154,109</b>	<b>3,985,000</b>	<b>13,192,629</b>	<b>5,202,000</b>
<b>TOTAL BY FISCAL YEAR</b>							<b>23,139,109</b>		<b>18,394,629</b>	

\*Mayor's technical adjustment for Fiscal Year 2015/16; transferred \$100,000 from the Department of Children, Youth and Their Families to the Human Rights Commission, transferred \$40,000 from the Mayor's Office on Housing and \$35,000 from the Department of Children, Youth, and Their Families, to the San Francisco Unified School District.