

File No. 231078

Committee Item No. 5

Board Item No. 11

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date November 1, 2023

Board of Supervisors Meeting

Date November 7, 2023

#### Cmte Board

- |                                     |                                     |  |
|-------------------------------------|-------------------------------------|--|
| <input type="checkbox"/>            | <input type="checkbox"/>            | Motion                                       |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Resolution                                   |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Ordinance                                    |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Legislative Digest                           |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget and Legislative Analyst Report        |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Youth Commission Report                      |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Introduction Form                            |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/>            | <input type="checkbox"/>            | MOU  |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Grant Information Form                       |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Grant Budget                                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Subcontract Budget                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Contract/Agreement                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Form 126 – Ethics Commission                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Award Letter                                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Application                                  |
| <input type="checkbox"/>            | <input type="checkbox"/>            | 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 -  
3 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.  
22 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.

25

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			
<b>Total USES De-Appropriation</b>				<b>(\$527,000)</b>

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**

1	<b>Fund /</b>	<b>Project &amp; Activity /</b>	<b>Account</b>	<b>Description</b>	<b>Amount</b>
2	<b>Department ID</b>	<b>Authority</b>			
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	<b>ART Total USES</b>				<b>\$100,000</b>
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					
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21					
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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	<b>CHF Total USES</b>				<b>\$98,000</b>
20					
21					
22					
23					
24					
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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	<b>DEM Total USES</b>				<b>\$25,000</b>
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	<b>DPW Total USES</b>				<b>\$49,000</b>
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	<b>ECN Total USES</b>				<b>\$50,000</b>
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

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4                      **Fund /**                      **Project & Activity /**                      **Account**                      **Description**                      **Amount**

5                      **Department ID**                      **Authority**

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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

15

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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			
21					
22					
23					
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25					

	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	<b>MTA Total USES</b>				<b>\$150,000</b>
13					<hr/>
14	<b>Total USES Appropriation</b>				<b>\$527,000</b>
15					
16					
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<p><b>Item 5</b> <b>File 23-1078</b></p>	<p><b>Departments:</b>                  Arts Commission                  Children, Youth, &amp; Families                  Emergency Management                  Public Works                  Economic &amp; Workforce Development                  Recreation &amp; 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
<b>Total, De-appropriation</b>	<b>(\$527,000)</b>	
<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
<b>Total, Uses</b>	<b>\$527,000</b>	

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: