File No. 160629

Committee Item No. ______ Board Item No. _______

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

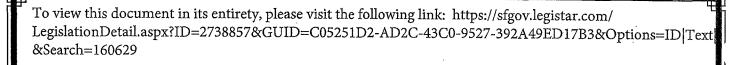
Date June 23, 2016

Date 7/18/14

Board of Supervisors Meeting

Cmte Board

	Motion
H	Resolution Ordinance
H	Legislative Digest
	Budget and Legislative Analyst Report *Located in File No. 160628 Youth Commission Report Introduction Form
\boxtimes	Department/Agency Cover Letter and/or Report
	*Located in File No. 160628
H	MOU Grant Information Form
	Grant Budget
	Subcontract Budget
	Contract/Agreement
H	Form 126 – Ethics Commission Award Letter
H	Application
	Public Correspondence
OTHER	(Use back side if additional space is needed)
	Salary ordinance
	·
H	
	·
	·
	by: Linda Wong Date June 16, 2016 by: Linda Wong Date



CITY AND COUNTY OF SAN FRANCISCO

SALARY ORDINANCE

AS OF JULY 13, 2016



File No. 160629

Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2017 and FISCAL YEAR ENDING JUNE 30, 2018

OFFICE OF THE MAYOR SAN FRANCISCO



EDWIN M. LEE Mayor

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Mayor's FY 2016-17 and FY 2017-18 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2016-17 and Fiscal Year 2017-18.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2016-17 and FY 2017-18 Budget Book, the following items are included in the Mayor's submission:

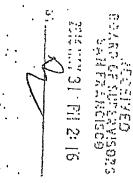
- The budget for the Treasure Island Development Authority for FY 2016-17 and FY 2017-18
- The budget for the Office of Community Investment and Infrastructure for FY 2016-17
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch
- An Interim Exception letter
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A memo highlighting technical adjustments to the Mayor's Proposed May 1st Budget
- A Controller Budget Memo San Francisco Municipal Transportation Agency (MTA)

If you have any questions, please contact me at (415) 554-6253.

Best Regards,

Melissa Whitehouse Mayor's Acting Budget Director

cc: Members of the Board of Supervisors Harvey Rose Controller



DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
ন	.	~	└
ADM	6/16/16	Real Property Purchase – 450 Sixth Street – Multiple Party Ownership - \$2,403,333	Resolution
		Designation of MuniServices, LLC ("Contractor") as City's Authorized	
CON	6/16/16	Representative In Sales and Use Tax Records Examination.]	Resolution
		Resolution Adjusting the Access Line Tax with the Consumer Price Index	
CON	6/16/16	of 2016	Resolution
		Neighborhood Beautification and Graffiti Clean-up Fund Tax	
CON	6/16/16	Designation Celling	Resolution
CON	6/16/16	Administrative Code - City Membership in Certain Organizations	Ordinance
		Proposition J Contract Certification Specified Contracted-Out Services	
CON	6/16/16	Previously Approved	Resolution
		Planning, Administrative Codes - Planning Department Fees; Future Fee	
CPC	6/17/16	Adjustments	Ordinance
DAT	6/17/16	Administrative Code - Establishing District Attorney Neighborhood Justice Fund Administrative Code - Department of Public Health Managed Care	Ordinance
DPH	6/17/16	Contracts	Ordinance
			Ordinance
DPH	6/17/16	Health Code - Patient Rates 2016-2018 Accept and Expend Grants- Recurring State Grant Funds - Department of	Ordinarice
DPH	6/17/16	Public Health- FY2016-2017	Devolution
/		Accept and Expend Grant The San Francisco Foundation Hope SF	Resolution
DPH	6/17/16	\$1,400,500	Resolution
DSS	6/17/16	Administrative Code - County Adult Assistance Programs	
	0/4//40	Save \$90,000 in General Fund annually by terminating the use the	Ordinance
	(Statewide Finger Imaging System in CCSF County Adult Assistance	
DSS	6/17/16	Programs	Resolution
	0/2//10	Ordinance amending the Fire Code to increase fees for certain Fire	INESOLUIUII
FIR	6/17/16	Department services.	Ordinance
1.11	0/1//10	Administrative Code - Department of Homelessness and Supportive	Ofumance
НОМ	6/17/16	Housing	Ordinance
		Real Property Purchase – 440 Turk Street – San Francisco Housing	
ном	6/17/16	Authority Not to Exceed \$5,000,000	Ordinance
		Approval of FY16-17 and FY17-18 Expenditure Plans for the	
НОМ	6/17/16	Homelessness and Supportive Housing Fund	Resolution
		Approving the Transfer of \$4.0 Million to the General Fund for Citation	
MTA	6/17/16	Overpayments Received by the City	Resolution
		Initiative Ordinance - Business and Tax Regulations Code - Three-	
MYR	6/17/16	Quarter Cent Sales Tax Increase	Ordinance
TTX	6/16/16	Administrative Code - Fee for Credit and Debit Card Transactions	Ordinance

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EDWIN M. LEE Mayor

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Notice of Transfer of Functions under Charter Section 4.132

OFFICE OF THE MAYOR

SAN FRANCISCO

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

Thirty-eight positions will be transferred from the Department of Public Health and 60 from the Department of Human Services into a newly created Office of Homelessness and Supportive Housing. This will include the roles and functions of the Mayor's Office of Housing Opportunities, Partnerships, and Engagement. On May 31, 2016, the Mayor introduced legislation to create a new Department of Homelessness and Supportive Housing (DHSH) to coordinate and centralize the range of homeless services provided by the City from street outreach to permanent supportive housing. By consolidating the majority of homeless services into one department, the legislation aims to maximize existing resources, improve coordination, and make homelessness in San Francisco rare, brief, and one-time. If that ordinance is enacted by the Board of Supervisors, all personnel and functions within the Office of Homelessness and Supportive Housing will transfer to the newly created DHSH immediately upon the effective date of that ordinance.

Five positions (1.0 FTE 1446 Secretary II and 4.0 FTE 2533 Emergency Medical Services Specialists) will transfer from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) in FY 2017-18. These positions will integrate the Emergency Medical Services Agency (EMSA) within DPH, which previously managed EMSA prior to FY 2009-10. Currently, the EMSA Medical Director reports to the Health Officer at DPH. The movement of EMSA to DPH unifies the reporting structure to ensure better coordination of emergency medical services and improved policy development and management of EMSA.

Two positions (2.0 FTE 1043) will transfer from the Controller's Office to the Department of Technology to provide technical and operational support for systems and services related to Emerge.

If you have any questions please feel free to contact my office.

Sincerely.

Melissa Whitehouse Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee Harvey Rose Controller

> 1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141 1013

OFFICE OF THE MAYOR SAN FRANCISCO



EDWIN M. LEE MAYOR

To:Angela Calvillo, Clerk of the Board of SupervisorsFrom:Melissa Whitehouse, Mayor's Acting Budget DirectorDate:May 31, 2016Re:Interim Exceptions to the Annual Salary Ordinance

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions at 0.77 FTE. Where there is justification for expedited hiring however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (120.08 FTE)

• Sheriff Department (38.5 FTE)

8310 Sheriff's Lieutenant (1.0 FTE); 8504 Deputy Sheriff (7.0 FTE); 8306 Senior Deputy Sheriff (4.0 FTE); 8300 Sheriff's Cadet (15.5 FTE); 8249 Fingerprint Technician I (3.0 FTE): The rebuilt Zuckerberg San Francisco General Hospital opened May 2016 requires 29.0 FTE for the increased work order with the Department of Public Health. The Sheriff's Department will also convert an 8504 Deputy Sheriff previously funded through overtime into a position and allow the Department to hire an 8249 Fingerprint Technician to staff intake and release functions in the Department. Finally, 0.50 FTE Sheriff's Cadet will provide security at the Public Utilities Commission headquarters starting in July 2016.

Department of Public Heath (38.0 FTE)

2320 Registered Nurse (35.0 FTE); 9924 Public Service Aide – Health Services (2.0 FTE); 1657 Accountant IV (1.0 FTE): The Department of Public Health recently opened the rebuilt Zuckerberg San Francisco General Hospital in May 2016 and 35 new off budget, limited term 2320 Registered Nurses will enable the department to manage its workload at the new facility. The 9924 positions provides critical support to the rapid response team and will ensure that this important program starts immediately at the beginning of the fiscal year. The 1657 Accountant position supports expansion of residential treatment, intensive outpatient treatment, and case management related to Drug Medical Organized Delivery System Waiver. Having this position on board at the beginning of the fiscal year will allow the Department to draw down on state revenue for the program expeditiously.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141

Fire Department (20.0 FTE)

H3 BMT / Paramedic / Firefighter (20.0 FTE): These positions are part of a budgeted academy class that began in FY 2015-16 and are scheduled to graduate in FY 2016-17.

Homelessness and Support Services (6.0 FTE)

1202 Personnel Clerk (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 0963 Department Head III (1.0 FTE); 1842 Management Assistant (1.0 FTE); 0923 Manager II (2.0 FTE): . These positions are critical to the start-up, transition, and implementation of services and programs for the new Department of Homelessness and Supportive Services.

Police Department (5.0 FTE)

Q4 Police Officer III (5.0 FTE): These positions will provide additional authority for an expanded recruitment class for the Airport.

Controller (5.0 FTE)

1649 Accountant Intern (4.0 FTE); 1824 Principal Administrative Analyst (1 FTE). The 1649 positions provide the Controller's Office available requisitions for the annual class of accounting interns that begin in August. The off-budget 1824 position will provide support for citywide collective bargaining labor in the upcoming year.

City Administrator (2.0 FTE)

1823 Senior Administrative Analyst (1.0 FTE); 0933 Manager V (1.0 FTE): The 1823 position will be hired immediately in FY 2016-17 to complete the Interagency Plan Implementation Committee seasonal workload for Summer 2016. The 0933 position will manage the new Digital Strategies Program, to ensure quick implementation and complete ambitious work plan for first year of the program. The recruitment is already underway for this role.

Department of Human Resources (2.0 FTE)

1362 Special Assistant III (2.0 FTE): The San Francisco Fellows program is transitioning to a new 1362 Special Assistant III classification from the 9910 classification. These two new positions are needed at the full FTE to onboard the new cohort in August 2016.

Art Commission (1.0 FTE)

1823 Senior Administrative Analyst (1.0 FTE: This critical 1823 grant funded position ensures continuity of employment for existing staff, upon expiration of grant funding.

Department of Public Works (1.0 FTE)

5506 Project Manager III (1.0 FTE): Recruitment for this position, which will oversee the Citywide connectivity project, began in FY 2015-16

Mayor's Office (1.0 FTE)

0901 Mayoral Staff XIII (1.0 FTE): This off-budget position will provide support for citywide collective bargaining labor in the upcoming year.

City Planning (0.58 FTE)

5291 Planner III (0.58 FTE): This position provides the Department budget authority for Planner III at 0.58 FTE in both FY 2016-17 and FY 2017-18.

Non-General Fund Positions (45.0 FTE)

- Fire Department (36.0 FTE)
 H002 Firefighters (36.0 FTE): Grant funded class of H2 Firefighters that began in FY 2015-16 and are scheduled to graduate at the start of FY 2016-17.
- Public Utilities Commission (5.0 FTE)
 7484 Senior Power Generation Technician (1.0 FTE); 5602 Utility Specialist (3.0 FTE);
 0923 Manager II (1.0 FTE): These positions are required for CleanPowerSF which launched in May 2016.
- Treasurer & Tax Collector (2.0 FTE) 0923 Manager II (1.0 FTE); 1844 Senior Management Assistant (1.0 FTE): These positions are existing grant-funded positions that renew each year and the positions allow continuity of programs.
 - Human Services Agency (1.0 FTE) 0941 Manager VI (1.0 FTE): This new, grant funded position allows for the continuation of an existing off-budget grant funded position leading Continuum of Care Reform work for the state.
- Department of Emergency Management (1.0 FTE) 0931 Manager III (1.0 FTE): This position is needed to complete critical emergency management plans early in the fiscal year, including the Threat and Hazard Identification and Risk Assessment (THIRA) that is required by the Federal Emergency Management Agency (FEMA) by the end of the calendar year.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance.

Sincerely,

Melissa Whitehouse Mayor's Acting Budget Director

cc:

Members of the Budget and Finance Committee Harvey Rose Controller

OFFICE OF THE MAYOR SAN FRANCISCO



EDWIN M. LEE MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Budget Director, Acting
Date: May 31, 2016
Re: Minimum Compensation Ordinance and the Mayor's FY 2016-17 and FY 2017-18
Proposed Budget

Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2016-17 and 2017-18 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2016-17 and FY 2017-18.

If you have any questions, please contact my office.

Sincerely,

Melissa Whitehouse Mayor's Acting Budget Director

cc: Members of the Board of Supervisors Harvey Rose Controller

> 1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141

Office of the Mayor San Francisco



· EDWIN M. LEE Mayor

May 31, 2016

Supervisor Mark Farrell Chair, Budget and Finance Committee Board of Supervisors, City and County of San Francisco City Hall, 1 Dr. Carlton B. Goodlett Place San Francisco, CA 94102

Re: Technical adjustments to the Mayor's Proposed May 1 Budget

Supervisor Farrell:

Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed May 1 Budget for FY 2016-17 and FY 2017-18. The May 1 budget is now part of the June 1 Mayor's Proposed budget, but since the Board of Supervisors has already reviewed these budgets, attached is a summary of the changes to these departments since the May 1 submission.

These adjustments include:

- Changes to salaries and benefit costs;
 - Citywide changes to work orders;
- Balancing entries and transfers;
 - Changes to departmental revenues;
 - Changes related to departmental capital budgets;
 - An increase in staffing at the Assessor- Recorder's office funded through a work order with the Department of Building Inspection; and
- Other small miscellaneous expenditure changes.

Please contact me at 554-6253 with any questions or concerns.

Sincerely,

Melissa Whitehouse Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee Harvey Rose Controller

> 1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141 1018 520

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GFS Type	Dept		Program			Project	Grant	Com		FY 16-17 5tort		FY 15-17 Change				Nobaz
Self Supporting	_us	IIIBOL	legh	25LIBNPR	415235	·		013	DENTAL COVERAGE	107,437	107,335	(102)		112,389	(000)	salary and benefic through
Self Supporting		11801	EIS	25LIBNPR	415034	<u>}</u>			PERMANENT SALARIES-MISC	3,143,939	3,332,082	188,143		3,355,920	243,404	salary and benefit changes
Sell Supporting		11BOL	IE18	251 JENPA	415034				IREFIRE CITY NUSC	555,473	\$00,271	33,792		690,445		salary and benefic changes
Self Supporting	UB	LIEVI	ीह्य	25LIEUPR	115034	1		1013	SOCIAL SECURITY (DASDI & HI)	184,761		10,835		· 197,235	14,051	salary and benefit changes
Self Supporting	้าบล	Lisei	· · · · · · · · · · · · · · · · · · ·	ISLIBITA	10501	[ints.	SOCIAL SECURITY - HEDICARE (HI DINLS)	17,193	19,527	2,725		50,270	3,525	salary and benefit changes
Sell Supporting	jus -	LIBOI		IZSLIBNPR.	113034				HEALTH SERVICE-CITY MATCH	111,449	118,741	5,292		125,112	7,181	salary and benant changes
Self Supporting	-juis-	JURI	ELS	25CTANIPA	115034	†		013	HEALTH SERVICE HEITAGE HEALTH SUBSIDY	4,385,614	1,427,610	40,996		4,737,543	43,8661	salery and benefit changes
Self Supporting	-juis	THOL	EB	ZSLIBNPR .	1115031			1013	IDEPENDENT COVERAGE-MISCELAVIEOUS	254,477	278,249	13,772	275,963	295,692	10,723	salary and benefit changes
Self Supporting	โมร	luior.	iens	25118078	415034			013	DETITAL COVERAGE	41,443	43,509	2,165		44,411	Z,823	salary and benefit changes
SHI Supporting	LIB	11B01	EB	ZSLIBNPR	415034			1013	UNEMPLOYNENT RISURATICE	B,790	9,298	508	8,702	5,359	657	salary and bencht changes
Self Supporting	115	11801		12SLIENPR	1415034	· • • • • • • • • • • • • • • • • • • •		1013	PLEXIBLE SENERT PACKAGE	22,138	25,702	3,564	23,218	28,072	4,854	salary and benefit drange
Self Supporting	-126~	inst ***	1EB ****	ZSTJENPR	115031		*****	for T	LONG TENH DISARD ITY INSURALICE	8,798	9,090	294	1707	5.02B	361	salary and hencht changes
Self Supporting	INTA	NTAAYZAS	·)	STIAMAA	1689021	t		IOI3	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,191,003	3,930,395	36.392	4,166,583	4,205,523	38,540	salary and benefit changes
Self Supporting	INTA	HTANYAS	100	ISNAAOHP	689005	÷	·		HEALTH SERVICE-RETIREE HEALTH SUBSIDY	25.658.205	75.898.003	239,797		27,710,852		salary and benefit thange
Sell Supporting	HIA	HITANYAS	BEG	SHAAAOHF	619054			013	HEALTH SERVICE-OTY MATCH	(43,358)	[44,390]	(1.032)	(45,250)	(46,530)	G.290	siary and benefit change
Sel Supporting	HIA	HTUAWAS	SEC.	SHAMORE	619034	· · · · · · · · · · · · · · · · · · ·			IDEPENDENT COVERAGE-HISCHLANEOUS	(89,171)	(77,230)	11.941	.[93,924]	(60.193)	12,071	salary and benefit changes
isel supporting	HIA	HITANIAS	1965	SHAMOKF	1689054	<u> </u>			DENTAL COVERAGE	(15,123)	01150		(15,516)	(13.13)		salary and benefit changes
Self Supporting	MTA	HTANYAS	1885	SHAAAOKF	689034	i		1013	HEARING BENEFIT PACKAGE	(1,403)	(1,222)	183	(1,477)	(1,281)	196	salary and benefic change
Sell Supporting	HTA	MDAAWAS	1000	SHAAAPSF	1689055			1013	HEALTH SERVICE CITY NATCH	37		(32)	35			salary and benefit drampe
Self Supporting	HTA	HTAWAS	885	SHAMPSP	TERSOSS	daaraa aarad			IDEFEIDER COVERAGEHISCELATEOLS	-[}	229			251	Salary and benefit change
Self Supporting	HTA	MINAWAS	. Inec	SHAMPSF	1563055	·			DENTAL COVERAGE	100		Ial			165	salary and benefit change
Self Supporting	ATA	HTACOCO	teer .	SHAAAOHF	1682072	÷			HEALTH SERVICE-CITY MATCH	35,019		B2		38,342		salary and benefit charge
Self Supporting	ATA	10000		SHAAADHF	1682072				DEPENDENT COVERAGE MISCELLANCEOUS	30,925	30,850	(61)	93,658	39.530	the set summer of a little	salary and benefit changes
ISelf Supporting	ATA	JKTACOCO	1851	SHAAADHF	552022	<u></u>		1013	DEITAL COVERAGE.	14113	13,500	(142)	14,975		1	salary and benefit changes
Self Supporting	INTA	MIACOCO	TREL	SHAAOHF	1652025	·		·	HEALTH SERVICE-CITY HATCH	33,655		1414	31,930	35.050		sakey and benefit change
Self Supporting	INTA	KIALDOD	136	SNAAOHF	1662025				IDEPENDENT COVERAGE-HISCELLANEOUS	78.303		(353)			(522);	salary and benefit changes
Self Supporting	TINIA -	HINDO	Jael	SHAADHF	1062025	÷			IDEPENDENT LOVERAGE	12,275			17.095	12.766		salary and benefit changes
Self Supporting	MTA	HIXCOCO	1851	SHAADHF	1682035					3,724		· (155)		3,148		salary and benefit change
Self Supporting	HTA	HINCOCO		ISHAAADHF	682035				REALTH SERVICE CITY PATCH		3,671	(22)	3,857		69/	salary and benefit dauge
Solf Supporting		THEACOCD	ISEL	SHAAOHF	1552035	·			DENTAL COVERAGE	8,033	1,278		1,122	1,283		salary and benefit changes
Self Supporting		KTAGAD		SHAAAOHF	683001			1		L 185	27,292		256	78,598		salary and benefit changes
			THEI			ii			HEALTH SERVICE-CITY HATCH	22,239						salary and benefit change
Self Supporting		HTAFAD	JBEL	SHAAADHF	(683901. 683001	l			DEPENDENT COVERAGE PISCELANEDUS	1 63,205	64,154	(41)	65,214	56,145		salary and benefit change
Self Supporting		INTAFAAD	JBEL .	SHAADHF	683015	·			DENTAL COVERAGE	10,072	\$,579	(53)		10,022	(161)	salary and benefit themas
			SOLT			·			HEACTH SERVICE-CITY MATCH	24,224	21,118	(105)	25,311	25,253	(95)	
Self Supporting		INTARAPS		SHAAACHF	1683015				DEPENDENT COVERAGE-MISCELLAREOUS	62,124	57,206	82				salary and benefit danges
Sell Supporting			160	SHAMOHP .		L			DENTAL COVERAGE	9,452	9,638	IBG		9,678	372	salary and benefit drange
Self Supporting		HTAFAHH	BEL	SHAMM	552014			0II	HEACHI SERVICE CITY MATCH	158,706	151,834	121		174,768	246	salary and benefit thanges
Self Supporting		HTAFANH	381	SHAMMAN	682014				DEPENDENT COVERAGE-HISCELLANEOUS	345,266	314,368	(318)		316,514	(1,129)	salary and brast there
Self Supporting	سعه ماله	HTAFAHH	BEL	SHAALAAA	5E2014	1			DENTAL COVERAGE	54,397	53,992	(405)		53,173	(L153);	salary and benefit through
Sell Supporting	HIA	HITAFARCET		simm	683031-				HEALTH SERVICE OTY HATCH	180,165	180,194	(32)		189,138	(B);	salary and benefit dianges
Sell Supporting	MTA	HTAFARCET	1802	shimin	683031	;			DEPENDENT COVERAGE HISCELLANEOUS	395,455	396,684	229		415,525	251	salary and benefit changes
Self Supporting	HTA	NTAFARCET	BEZ	siauuu	683031	·			DENTAL COVERAGE	52.159	62,270	101	62,350	62.555	165	salary and benefit during th
15 dl Supporting	INTÀ	HITAFARCHA		istration	683075	·			HEATTH SERVICE-COT HATCH	20,576	243,672	36		255,235	105	Salary and benefit change
iSell Supporting	HIA	HTAFARCHA		SHAMM	683026				DEPENDENT COVERAGE-MISCELLANEOUS	533,757	533,073	(585)	559,178	558,395	(783)2	salary and benefit changes
ISelf Supporting		HIAMARCHA		SHAMM	623025	<u> </u>			DEMAL COVERAGE	81,218	B3,945	(303)		51,332	(491)2	salary and bunchit changes
[Self Supporting	HTA	MTAFAREFREE			1683013				HEALTH SERVICE-CITY HATCH	1 30,151	30,204	53		31,612	49	salary and brandle stranged
Self Supporting		HTAFAREPHSE			683013				DEPENDENT COVERAGE HISCELLANEOUS	[81,360	(11),		85,185	(69)	salary and benefit distinges
Self Supporting		DITATARABPHEE	Jaer	ŚNAAADHF	663013	· · · · · · · · · · · · · · · · · · ·			DENTAL COVERAGE	12,512	12,439	(93)	12,6471	12,485	(161)	salary and benefit changes
ระบริมัมอุจัณีกฎ		HTAGAGA	he -	SHAAAOHP	682023			lora" i	HEALTH SERVICE-CITY MATCH	20,417	20,369	(75)	22,229	22,105	(130)	salary and benefit changes
Self Supporting	ATA	HTAGAGA	18EL T	SHAMOHF	CE2023	· · · · · · · · · · ·	·· · ···	1021	DEPENDENT COVERAGE HIS CELLATEOUS	50,927	50,9371	10		55,42		salary and benafit dunges
Self Supporting	NTA	HTAGAGA	diel		682023	·			DEVTALCOVERAGE	8,319	8,275	- 79		· - i,60	(ໄດ້ອ)	salary and benefit thinges
Self Supporting		HTAGAGA			682023				FLEXIBLE BELIEFTT PACKAGE	7 7 7 22.213	22,076		24,462	24,270	(152)	selary and benefit thinges
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		ê	(IEU),	1941	(961)		ઓ	42	「日下」	(64)	100	100	· 39	(35)	(10)	348	(1,865)	19461	46j	6	(ca)-	(1621)	(BB);	210(iuni	(AS)	1913	2,027	a A	Ř			·····					1200	1900)	(B)	(c)		119					Garl		
11.240		122'66	15,413	120'SE	- MIN	1000	3,452 E		111 052	DIE ZE	14,562[1628'	22/050	1057	â	128,237	11 100	10,12	197	151 12	66,436	3,576	HESTER	151,382	21972	1082,923	332/21	1455/355	1981	B1,026	212,102				- Starte	120.02	191	191EL	- TT ET	A :	367 601		025'04	555		112.75	100.00	100.03	166,255	
a total a		33,415	142551	161.67.5	1702-84	usa	3,438]	DESCI	調査	GBEAR	165.51	- ', jiek', -	10010	2,672	1	505'221	167 209	857'02	11872	N IN	1502,303	1/FL/B	12712	161,772:	592.722	LIS'ERO'T	2,157,162	jezettse	1,756/1	10,346	211,999			- HIC 24	ar the	29,056	16,322	- III MA	177 97		1311,601	263,402	4	19/F	196CY					
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CITY AND COUNTY OF SAN FRANCISCO

OFFICE OF THE CONTROLLER

Ben Rosenfield Controller Todd Rydstrom **Deputy** Controller

MEMORANDUM

TO:	The Honorable Board of Supervisors Clerk of the Board
•	· · ·
FROM:	Ben Rosenfield, Controller

May 31, 2016

DATE:

SUBJECT:

San Francisco Municipal Transportation Agency (MTA) Mayor's FY 2016-17 & FY 2017-18 Proposed Budget

This memorandum outlines the changes made to the MTA FY 2016-17 & FY 2017-18 Mayor's proposed budget since its issuance on May 2nd, 2016.

Pursuant to Charter Article 8A.106, the Board of Supervisors (Board) may allow the MTA's budget to take effect without any action on its part, or it may reject the MTA's budget by a sevenelevenths' vote. The Board may only approve or reject the entire budget, and has no discretion to modify or reject specific expenditures contained therein. However, additional General Fund support to the MTA over the base amount stipulated in the Charter is subject to normal budgetary review and amendment under the general financial provisions of the Charter.

The MTA has requested that the Mayor add the three items below to its FY 2016-17 & FY 2017-18 budgets, which constitute General Fund support over the base amount and are thus subject to line-item review and approval. The Board may modify these proposed expenses at the level of appropriation:

- General Fund transfers of \$500,000 in FY 2016-17 and \$500,000 in FY 2017-18 to support . a work order to the Port for work to strengthen the seawall;
- General Fund transfers of \$6,900,000 in FY 2016-17 and \$28,640,000 in FY 2017-18 to support capital spending related to fleet overhauls;
- General Fund transfers of \$8,050,000 in FY 2016-17 and \$33,430,000 in FY 2017-18 to support capital spending related to regional transit.

Molissa Whitehouse, Mayor's Budget Office -00; Sonali Bose, MTA Severin Campbell, Board of Supervisors Budget & Legislative Analyst

415-554-7500

City Hall + 1 Dr. Carlton B. Goodlett Place • Room 316 • San Francisco CA 94102-4694

FAX 415-554-7466

OFFICE OF THE MAYOR SAN FRANCISCO



EDWIN M. LEE MAYOR

June 22, 2016

Supervisor Mark Farrell Chair, Budget and Finance Committee Board of Supervisors, City and County of San Francisco

Re: Technical adjustments to the Mayor's Proposed Budget #2

Dear Supervisor Farrell,

Per Charter Section 9.101, I am submitting the attached technical adjustments to the Mayor's Proposed Budget for FY 2016-17 and FY 2017-18. These changes are policy driven in nature but will be executed during the technical adjustment phase of the budget, hence the changes being called out separately from other technical adjustments.

These changes are the result of a collaborative process between the Mayor's Office and the Office of the District Attorney that occurred late during the development of the Mayor's Proposed FY 2016-17 and FY 2017-18 Budget. The changes would create a new Independent Investigations Bureau (IIB) within the District Attorney's office. This Bureau will be the District Attorney's dedicated staff team responsible for responding alongside California Department of Justice investigators in the event of an officer-involved shooting or in-custody death. The IIB will also be responsible for reviewing old cases called into question by officer misconduct or other errors of the justice system, including factual innocence.

Significant changes include:

- A new project in the Office of the District Attorney with a total cost of \$1.87 million.
- A net increase of 10.50 off-budget FTE in FY 2016-17 annualizing to 14.00 off-budget FTE in 2017-18 at the Office of the District Attorney.
- A \$0.5 million increase in sworn step adjustments to the Police Department, partially offsetting the aforementioned cost.
- Additionally, \$0.5 million of the \$1.8 million will come from additional funding added to the Office of the District Attorney during the Mayor's phase of the budget.
- All of the expenses outlined above will be put on Mayor's reserve pending an MOU negotiation.

Note that these adjustments result in additional General Fund cost in FY 2016-17 of \$1,011,993 and a General Fund cost in FY 2017-18 of \$945,543. This cost will be funded largely in savings from other technical adjustments to the Mayor's proposed budget, and a small amount from the technical adjustment reserve. The attached tables detail these changes. The figures may change slightly once they are entered into the budget system.

Please contact me at 554-6114 with any questions or concerns.

Sincerely,

mu

Melissa Whitehouse Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee Harvey Rose, Budget and Legislative Analyst Ben Rosenfield, Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141

Mayor's Technical Adjustment #2 Submitted 6/22/16 Position Changes Page 1 of 1

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Mayor's Technical Adjustment #2 Submitted 6/22/16 Non Position Changes Page 1 of 1

GFS Dept Index	Amount Savings//Cost	17-18: Amount: FY-17-18 Change Savings/(Cost)
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OFFICE OF THE MAYOR SAN FRANCISCO



EDWIN M. LEE Mayor

June 24, 2016

Re: Technical adjustments to the Mayor's Proposed Budget #3

Dear Supervisor Farrell,

Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed Budget for FY 2016-17 and FY 2017-18. These adjustments include:

- I. Increasing the size of the City's budget by \$16.0 million as a result of the following updates, of which \$12.9 million is revenue separate from savings identified by the Budget and Legislative Analyst:
 - A one-time increase of \$9.5 million in realignment revenue received in FY 2016-17 by Zuckerberg San Francisco General Hospital related to repayment of Affordable Care Act implementation savings previously retained by the state.
 - Downward adjustments in hotel tax revenue of \$2.7 million and \$4.0 million in FY 2016-17 and FY 2017-18, respectively, due to the estimated impact of updated information on hotel bookings during the closure of Moscone facilities in mid-2017.
 - An increase in prior year fund balance due to \$1.9 million in additional utility user tax revenue available after successful resolution of litigation during FY 2015-16.
 - Application of required baseline and General Reserve allocation rules decreases available revenues by \$0.2 million in FY 2015-16, and increases available revenues by \$0.9 million in FY 2016-17, and \$0.7 million in FY 2017-18.
 - Appropriating \$278,534 in General Fund Budget Stabilization Incentive Reserve (BSIR).
 - Additional year-end savings identified by the Budget and Legislative Analyst totaling \$3,117,541, of which \$ 2,913,683 is General Fund and \$203,859 is Non-General Fund.
 - Additional current year project closeouts, in the amount of \$3.5 million, and cost neutral adjustments to fund balance between fiscal years, to facilitate Budget and Finance Committee budget adjustments.
 - Reallocating project funding from the Department of Technology to the Mayor's Office of Housing and Community Development to ensure funding is budgeted at the department most appropriate to administer particular programs.
 - The Controller's Office has updated projections of the value of a 0.75% transactions and use tax proposed for the November 2016 ballot based on updated information about the tax base. These updates increase revenue projections by \$599,400 in FY 2016-17 and \$2,464,200 in FY 2017-18.

In addition, the balance of the Mayor's Technical Adjustment Reserve, \$4,750,000, is available for appropriation.

Sincerely,

Melissa Whitehouse Mayor's Budget Director, Acting

cc: Members of the Budget and Finance Committee Harvey Rose, Budget and Legislative Analyst Ben Rosenfield, Controller

> 1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE; (415) 554-6141



EDWIN M. LEE Mayor

July 7, 2016

OFFICE OF THE MAYOR

SAN FRANCISCO

Re: Technical adjustments to the Mayor's Proposed Budget #4

Dear Supervisor Farrell,

Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed Budget for FY 2016-17 and FY 2017-18 to correctly reflect changes made by the Board of Supervisors Budget Committee, the transactions and use tax projections, and to correct other minor errors. These adjustments include:

- Addition of the source of \$210,450 for FY 2016-17 for Board of Supervisors Budget Committee amendments from Department of Building Inspections, due to ineligibility of expenditures utilizing that source, to the General Fund.
- Moving \$20,000 from Board of Supervisors Budget Committee amendments to the intended program.
- The Controller's Office has updated projections of the value of a 0.75% transactions and use tax proposed for the November 2016 ballot based on updated information about the tax base. These updates increase revenue projections by \$1.2 million in FY 2016-17 and \$4.9 million in FY 2017-18 for transit services.
- Adjustments to War Memorial debt service, due to closing of certificates of participation at the end of June, in the amount of \$8,222 in FY 2016-17 and \$8,417 in FY 2017-18.
- Correcting position authority in the Department of Homelessness and Supportive Housing for the administration of federal homelessness grants.
- Increases to General Fund costs, not supported by the proposed transactions and use tax, will be funded by additional fund balance available through corrections of recent calculations of baseline transfers.

Please let me know if you have any questions.

Sincerely,

(A

Melissa Whitehouse Mayor's Budget Director, Acting

cc: Members of the Budget and Finance Committee Harvey Rose, Budget and Legislative Analyst Ben Rosenfield, Controller

> 1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141

		 2016-2017					2	017-2018			All Years
	GFS	 non-GFS		Total		GFS		non-GFS	 Total		TOTAL
Budget Analyst - Departmental Reductions											
General Fund	\$ 18,547,586		\$	18,547,586	\$	8,631,039			\$ 8,631,039	\$	27,178,625
Building Inspection Fund		\$ 523,450	\$	523,450			\$	313,000	\$ 313,000	\$	836,450
PUC Enterprises Funds		\$ 3,798,818	\$	3,798,818			\$	3,012,020	\$ 3,012,020	\$	6,810,838
Budget Analyst - Close-Outs *	\$ 2,913,683		\$	2,913,683					\$ -	\$	2,913,683
Sales vs. Use Tax*	\$ 599,400		\$	599,400	\$	2,464,200			\$ 2,464,200	\$	3,063,60
Controller June Revenue Update*	\$ 6,017,275		\$ \$	6,017,275					\$ -	\$	6,017,27
Retiree Health Subsidy Rate Change	\$ 1,336,465		\$	1,336,465	\$	2,860,036			\$ 2,860,036	\$	4,196,50
Technical Adjustment Reserve *	\$ 2,500,000		\$	2,500,000	\$	2,250,000			\$ 2,250,000	Ş	4,750,00
Budget Savings Incentive Reserve*	\$ 278,534		\$	278,534	-				\$ -	\$	278,53
Additional Close-outs & Adjustments*	\$ 3,520,138		\$	3,520,138					\$ -	\$	3,520,13
Transfer / fund balance adjustments	\$ (6,043,544)	\$ -	\$	(6,043,544)	\$	6,043,544	\$	-	\$ 6,043,544	\$	-
TOTAL SOURCES	\$ 29,669,537	\$ 4,322,268	\$	33,991,805	\$	22,248,819	\$	3,325,020	\$ 25,573,839	\$	59,565,64

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Board of Supervisors Budget Committee Proposed Budget Amendments - Sources

* Requires Mayor's Office Technical Adjustment

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Board of Supervisors Budget Committee Proposed Budget Amendments - Uses

					2016-2017			017-2018	
Row #	District		Dept	GFS	non-GFS	Total		non-GFS	Total
1.	Di	Merchant Festivals	EON	\$ 25,000 \$			\$ 15,000 \$		\$ 15,000
2	Dl	DI-Ait Walk	ART	\$ 10,000 \$		\$ 10,000	\$ 10,000 \$		\$ 10,000
-3	DI	Richmond Movie Nights In The Park	REC	\$ 10,000 \$	· · · · · · · · · · · · · · · · · · ·	\$ 10,000	\$ 10,000 \$		\$ 10,000 -
4	DI	Youth Services	DCYE	\$ 163,000 \$		\$ 163,000	\$		\$ 15,000
5	D1 D1	Oolden Gate Park Senior Center DI Food Security Programs	REC DSS	\$ 15,000 \$ \$ 126,360 \$		\$ 15,000 \$ 126,360	\$ 15,000 - \$ \$ 126,360 \$		\$ 15,000 \$ 126,360
6. 7	DI	Richmond Village Model	DSS	\$ 126,360 \$ \$ 150,000 \$		and the second second second second second second second second second second second second second second second	\$ 126,360 \$ \$ 150,000 \$		\$ 150,000
8	DI	Richmond Strategy	CPC	\$ 69.000 \$		\$ 69,000	<u>s</u>		¢ 100,000
9	DI	GG Park Dog Play Area	REC	\$ 40.000 \$		\$ 40,000	\$		¢
10	DÌ	Ocean Beach Master Plan Improvemements	DPW	\$ 30,000 \$		\$ 30,000	\$		•
1	DI	Environmental Education	DPW	\$ 9.700 \$		\$ 9,700	S		\$
12	DI	Parklet Find	CPC	\$ 10,000 \$		\$ 10.000	\$ 10,000 \$		\$ 10,000
13	DI	Homeless Center Rehab	MOHED	\$ 20,000 \$		\$ 20,000	s		\$
- 14	Dl	Neighborhood Safety Network	MOHCD	\$ 40,000 \$		\$ 40,000	\$ 40,000 \$		\$ 40,000
15	DI	Playgroups for Richmond neighborhood	DSS	\$ 63,050 \$		\$ 63,050	\$ 63,050 \$		\$ 63,050
16	DI	Mural Fund	ART	\$ 10,000 \$		\$ 10,000	\$ 10,000 5		\$ 10,000
17	DI	Fire Pit Maintenance	REC	\$ 185,000 \$		\$ 185,000	\$ 85,000 \$		\$ 85,000
18	D2	Cow Hollow Playground	DPW	\$		\$ <u>10.000</u>	S. S. S. S. S. S. S. S. S. S. S. S. S. S		U
10 19	D2	Family services - Move hights	DF w REC	\$ 75,000 \$		\$ 75.000	\$ 200,000 \$		\$ 200,000
20	D2 D2	Lafayette Park - Dog play area	REC	\$ 60,000 \$		\$ 60,000	\$ 200,000 \$		s 200,000 ;
21	D2	Lombard Hill	REC	\$ 40,000 S		\$ 40,000	\$ 40,000 \$		\$ 40,000
.22	D2	Marina Green - Marina family festival	REC	\$		5	\$ 10,000		\$ 10,000
23	D2	Julius Kahn playground	REC	\$ 125,000 \$		\$ 125,000	\$		5
23	D2	Parks & playgrounds	REC	\$ 325,000 \$		\$ 325,000	\$		S
24	D2	Francisco Reservoir	REC	\$ 130,000 S		\$ 130,000	\$ 150,000 \$		\$ 150,000
-25	D2	Planning Study - Retail vitality	ECN	\$		\$ 50,000	\$		\$
- 26	D2	Vision Zero	DPW	\$ 100,000 \$		\$ 100,000	\$		3 3 33333333
	Annalise	a a secondar a secondar de la construcción de la construcción de la construcción de la construcción de la const	OEWD			\$ 120,000			
27	D3	Family Economic Success Project/Employment Program	and the second second second second second second second second second second second second second second second	\$ 120,000 \$			\$		\$
28 29	D3 D3	Clinical Mental Health Services	DPH DSS	\$ 100,000 \$ \$ 50,000 \$		\$ 100,000 \$ 50,000	\$ \$.
29 30	D3 D3	Senior Services & Program Facilities Hospitality Vocational Training	OEWD	\$ 50,000 \$ \$ 10,000 \$	and the second second second second second second second second second second second second second second second	\$ 10.000	\$ \$ 10.000		\$ 10.000
30 31	D3	Youth Community Engagement Program	DCYF	\$ 10,000 ±1		\$ 75.000	\${\$		e 10,000
32	D3 D3	Culinary Program	ØEWD	\$ 100.000 \$		\$ 100.000	ŝ		Ф •
33	D3	SRO	DSS	\$ 170,000		\$ 170,000 \$ 170,000	¢		ç
	D3	Physical improvement of one alleyway in Chinatown	DBS DPW	\$ 552,700 \$		\$ 552,700	¢		¢
			AN ALIYAN AN	<u>~~~~~~~~~~~~~~</u>				evite:Tre	er Mener (Marian)
35	∴D4	School programming	SFUSD	S 90.000 S		\$ 90,000	\$ 90,000		\$ 90,000
36	D4	Community fesitvals	OEWD	\$ 20,000		\$ 20,000	\$ 20,000		\$ 20,000

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37 D4 Small business - Judah Street OEWD \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$

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					2016-2017			2017-2018		
	District	Program	Dept	GFS	non-GFS	Total	GFS	non-GFS		Total
	D4	Small business support - Façade grants	OEWD	\$ 100,000 \$		\$	100,000		\$	100,000
	D4	Afterschool programs - Special needs student pilot	SFUSD	\$ 75,000 \$		\$ 75,000 \$		S	\$	
	D4	-Community events - Playland	OEWD	\$ 50,000 \$		\$.50,000.\$	50,000	\$	\$	50,000
	D4	Neighborhood greening	DPW	\$ 50,000 \$		\$		\$	\$	
	D4	Community programming - Resilient Sunset	OEWD	\$ 15,000 \$		\$ 15,000 \$	15,000		S	15,000
41 1	D4	Great Highway - Landscaping	DPW	\$ 25,000 \$		\$ 25,000 \$	25,000	<u></u>	•	25,000
42 1	D5	Youth engagement - Teen art programs	DCYF	\$		\$ 50,000 \$	50,000	.	\$	50,000-
	D5	Youth program - Western Addition	DCYF	\$ 40.000 \$		\$ 40,000 \$		Ŝ.	ំ	
	D5	Community activation - Fillmore	OEWD	\$ 105,000 \$		\$ 105,000 \$		s	\$	
	D5	Affordable Housing - Western Addition public housing	DSS	\$ 150,000 \$		\$ 150,000 \$	150,000	\$	\$	150,000
	D5	Buchanan Mall	REC	\$ 60,000 \$		\$ 60,000 \$		\$	\$	
47	D5	Health Workforce Program - Low-income women	DPH	\$ 100,000 \$		\$ 100,000 \$	100,000	\$	\$	100,000
48	D5	Transitional-Aged Youth - Workforce for homeless youth	DCYF	\$ 125,000 \$		\$ 125,000 \$	125,000	\$	\$	125,000
49	D5	Youth workforce - Street violence intervention	DPH	\$ 50,000 \$		\$ 50,000 \$		S -	- \$-	
	D5	Pedestrian safety - Lower Haight	DPW	\$ 10,000 \$		\$ 10,000 \$		\$	\$	
	D5	Blue Bridge	OEWD -	\$ 50,000 \$		\$ 50,000 \$		\$	\$	
	D5	Sidewalk gardens	REC	\$ 40,000 \$		\$ 40,000 \$		\$	\$	
· · · · · · · · · · · · · · · · · · ·	D5	Community building - District festivals	MTA	\$ 40,000 \$		\$ 40,000 \$		5	\$	
	D5 D5	Commercial corridors reactivation Street Festivals - Japantown	OEWD	\$ 50,000 \$ \$ 25,000 \$		\$		3 S		
	D5	Alvord Lake	ART REC	\$ 150,000 \$		\$\$ \$\$		e	e C	
	D5	Senior Nutrition Program - Congregate meals	DSS	\$ 62,000 \$		\$ 62,000 \$		s	4	
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58	D6	Cultural programming - Tet Festival	OEWD	\$ 20,000 \$		\$ 20,000 \$		\$	\$	
59	D6	Transitioning Opportunities and Program for Success	MOHCD	\$ 95,000 \$		\$ 95,000 \$	95,000	\$	\$	95,000
60	D6	Tenants Rights Outreach to Filipino Community	MOHCD	\$ 75,000 \$		\$ 75,000 \$		\$	\$	
	D6	Pamily Services	DCYF	\$ 60,000 \$		\$ 60,000 \$	20,000	\$	S .	20,000
	D6	Cultural programming - Filipino Cultural District	MOHCD	\$ 60,000 \$		\$		\$	\$	
	D6	Fence Design and cleaning services	DPW	\$ 40,000 \$		\$ 40,000 \$		S	\$	
	D6	Compton's Cafeteria Commemoration	ART	\$ 10,000 \$		\$ <u>10,000</u> \$		\$	\$	
	D6	Dog Relief - Guy Park	REC	\$ 60,000 \$		\$ 60,000 \$		3	S	
	D6 D6	Surveillance Cameras Youth Academy counsel	POL DCYF	\$ 30,000 \$ \$ 101,300 \$		\$ 30,000 \$ \$ 101,300 \$		9	े के इ	101.300
	D6	Bathroom Staffing	REC	\$ 100,000 \$		\$ 101,300 \$		s	¢	100,000
	D6 D6	Youth programs - TAY for SOMA youth	DCYF	\$ 75,000 \$		\$ 75.000 \$		ç	s	100,000
· · · · · · · · · · · · · · · · · · ·	D6	Workforce development - TL workforce	OEWD	\$ 80,000 \$		\$		ŝ	s	
	D6	Workforce development - Safe passage in the Tenderloin	OEWD	\$ 100.000 \$		\$ 100.000 S			s	100.000
	D6	Neighborhood cleaning - 5th & Harrison	DSS	\$		\$ 58,000 \$	1		5	58.000
	D6	Aging services - Curry Senior Center	DSS	\$ 30.000 \$		\$ 30,000 \$			\$	30,000
	D6	Youth programs – TI salling	REC	\$ 15,000 = \$		\$ 15,000 \$		\$	\$	

Participatory Budgeting Pedestrian Safety Vision Zero \$ 300,000 \$ \$ 250,000 \$ \$ 65,000 \$ \$ 50,000 \$ \$300,000 \$150,000 \$ 300,000 300,000 \$ GEN 75 D7 \$ 76 D7 77 D7 MTA REC OEWD \$250,000 \$65,000 \$50,000 \$ \$ 150,000 \$ - \$ Animal welfare - Zoo composter Economic development and cultural enrichment in Chinatown \$ \$ 78 D7 \$ s

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					2016-2017			2017-2018	
Row #	District	Program	Dept	GFS	non-GFS	Total	GFS	non-GFS	Total
	D7	Playgrounds	REC	\$ 200,000		\$ 200,000	\$100,000		
	D7	Senior services	DSS	\$ 75,000		\$ 75,000		\$	\$
81.	D7	Commercial corridors	- OEWD	\$ 20,000	S	\$ 20,000	5	\$	\$
·				\$ 31.000	desit fatiki sina salis.			ŝ.	
82 83	D8 D8	Sidewalk Greening Youth education	DPW SFUSD	\$ 31,000 \$ 40,000		\$31,000 \$	\$ \$ 40,000		\$ 40,000
84 84	D8	Job training - LGBT addicts	OEWD	\$ 20,000		\$ 20,000	\$ 20,000		\$ 20,000
85	D8	Dolores Park	REC	\$ 20,000		\$ 20,000	\$ 20,000		\$ 20,000
86	D8	Technology training	OEWD	\$ 114,000	ŝ	\$ 114,000	\$ 114,000		\$ 114,000
87	D8	Noe Courts and 14th Street	REC	\$ 295.000	\$	\$ 295.000	\$	\$	\$
88	D8	Festivals - Dyke march	REC	\$ 28,000	s	\$ 28,000	\$	\$	S
-89	D8	Bicycle education	POL	\$ 35,000	\$	\$ 35,000	\$	\$	\$
90	D8	Education Program	SEUSD	\$ 20,000	S -	\$ 20,000	5 20,000	\$	\$ 20,000
91	D8	Soccerfields	ŚFUSD	\$ 40,000	\$	\$ 40,000	\$	\$	\$
92	D8	School greening	SFUSD	\$ 50,000		\$	\$	\$	\$
93	D8	- Senior center - Mental health	DSS	\$ 25,000	S	\$ 25,000	\$ 25,000	\$	\$ 25,000
						Call		an burner	A RECEIPTION AND A
94 95	D9 D9	Violence prevention - Bernal Heights		\$ 50,000 \$ 25,000		\$ 50,000 \$ 25,000	\$, 50,000	S	\$
95	D9 D9	Cultural heritage - Latino Cultural District Festival Unaccompanied minors and adults with children	DCYE	-\$ 150.000		\$ 150,000	\$ 120,000	s	\$ 120,000
90 97	D9	Beonomic development - Camaval business plan	OEWD	\$ 75.000		\$ 75,000	\$	•	\$ 120,000
98	D9	Immigration Services	MOHCD	\$ 75,000		\$ 75,000	Š	s.	s .
99	D9	Violence prevention - Orlando victim commemoration	DPW	\$ 10.000		\$ 10,000	\$ -	\$	\$
100	D9	Neighborhood capacity building	DPW	\$ 30,000	\$	\$ 30,000	s -	\$	\$
101	D9	Neighborhood greening	REC	\$ 75,000	\$	\$ 75,000	\$	\$	S
102	D9	Workforce development for Transitional-Aged Youth & adults	MOHCD	\$ 75,000	\$	\$ 75,000	\$ 60,000	\$	S 60,000
103	D9	Children Support Services	DCYF	\$ 65,000	s -	\$ 65,000	\$ 52,000	\$	\$ 52,000
104	D9	Family Support Services - Immigrant parent support services	MOHED	\$ 75,000	\$	\$ 75,000	5 60,000	\$	\$ 60,000
105	D9	Cultural heritage - Mural restoration	OEWD	\$ 40,000		\$ 40,000	5	\$	\$
106	D9	Infrastructure support	OEWD	\$ 50,000	5	\$ 50,000	\$	5	
107	D9 D9	Workforce development - Healthcare and hopsitality Neighborhood planning	OEWD DPW	\$ 50,000 \$ 70,000		\$ 50,000 \$ 70,000	\$ 56,000	s	\$ 56.000
108	D9 D9	Neighborhood planning - CBD formation	OEWD	\$ 60,000		\$ 60.000	\$ 48,000		\$ 48,000
110	D9	Neighborhood greening - Garden work projects	OEWD	\$ 2,500		\$ 2,500	s	s.	\$
111	D9	Neighborhood infrastructure - Alemany Maze	MTA	\$ 100,000		\$ 100,000	10 1 1 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	\$	S
112	D9	Capacity building Monlingual Chinese speakers in Portola	OEWD	\$ 25,000		\$ 25.000		\$	<u>s</u>
113	D9	Workforce development training	OCEIA	\$ 100,000		\$ 100,000	\$ 80,000	\$	\$ 80,000
		, <u>, , , , , , , , , , , , , , , , , , </u>			۵ - ۲۰۰ و ۵ - ۲۵۰۰ و ۵ نیک ایک ایک ایک ۲۰۰ و ۲۵ و ۲۵ و ۲۵ و ۲۵ و ۲۵ و ۲۵ و ۲۵	1991 1999 - Andrea Statistics - 1997 - 19		5.7.8°6676677	
114	D10	Participatory budgeting	GEN	\$ 250,000	5	\$ 250,000	S .	\$	\$
115	D10	Portreto Hill Rec Center	REC	\$ 50,000	\$	\$ 50,000	5	\$	\$
116	D10	Youth training - Firefigther youth training	FIR	\$ 125,000	\$	\$ 125,000	\$	\$	8
117	D10	Mental health therapy	DPH	\$ 120,000	\$	\$ 120,000	\$ 120,000.	\$	\$ 120,000
118	D10	Third Street - Economic development & marketing	OEWD	\$ 75,000	\$	\$ 75,000	5	\$	\$
119	D10	Resilient Bayview	ADM	\$ 15,000		\$ 15,000	\$	\$	\$
120 121	<u>.</u> D10	Sundial Park Replacement	REC	\$ 75,000		\$ 75,000	\$	\$	8
	D10	Affordable housing marketing	ADM	\$ 300,000		\$ 300,000	\$ 200,000	S	\$ 200,000

		·			2016-2017	2016-2017		2017-2018	i	
Row #	District	Program	Dept	GFS	non-GFS	Total	GFS	non-GFS	Total	
122		Seniors - Programming at Raymond	DSS				\$		\$ 150,000	
123	D10	Violence prevention	DCYF	\$ 75,000 \$			8	\$	\$	
124	D10	Senior Filness	DSS	\$ 200,000 \$		\$ 200,000	\$	\$		
125	DH	Sisterhood fams on Brotherhood Way	DPW	\$ 50,000 \$		\$ 50,000	•	• • • • • • • • • • • • • • • • • • •		
126	DII	Crocker Farm	PUC	5 - 5			S .	\$	\$	
127	D11	Ridge Lane	DPW	\$ 75,000 \$			\$	\$	\$	
128	DII	Pedestrian Safety	PUC	\$	100,000		\$	\$	\$	
129	DII	Persia Triangle	DPW	\$		\$ 50,000	\$	\$	\$	
130	D11	Jerry Garcia plaques	DPW	\$ 10,000 \$			\$	\$ -	\$	
131	DII	Geneva Greening	DPW	\$ 50,000 \$		\$ 50,000	\$	\$	\$	
132 133	D11 D11	Crossing guards	MTA ADM	\$ 56,000 \$ \$ 20,000 \$			\$ 56,000		\$ 56,000	
133	DII	35-45 Onandaga Beautification & economic development - Broad & Randolph	OEWD	\$ 20,000 \$ \$ 75,000 \$		\$ 20,000 \$ 75,000	\$ \$65,000	\$	\$ \$65,000	
135	DI1	Transitional-Aged Youth - Workforce development	DCYF	\$ 75,000 \$		\$ 75,000	\$ 75.000		\$ 75,000	
136	DII	Cultural support - Chinese language job connector	MOHCD	and the second second second second second second second second second second second second second second second			\$ 75,000		\$ 75,000	
137	'D11	OMI - Outreach to monolingual Chineses residents	MOHCD	the second second second second second second second second second second second second second second second s		\$ 75,000	\$ 75,000	\$	\$ 75,000	
138	DII	Excelsior - Family resource building	MOHCD			\$ 100,000	\$	\$	\$	
139	DII	Merced Heights Playground	REC	\$ 125,000 \$		\$ 125,000	\$	\$	\$	
140 141	DII DII	OME - Senior programming Senior services - Services at Cayinga	DSS DSS	\$ 75,000 \$ \$ 40,000		\$ 75,000 \$ 40,000	\$ 75,000 \$ 40,000	\$ \$	\$ 75,000 \$ 40,000	
142	DII	Athens Avalon - Construction	DPW	\$ 20,000			\$	Ŝ	s	
143	DI1	OMI Senior services	DSS	\$ 5,000 5		\$ 5,000	\$ 5,000	\$	\$ 5,000	
144	DU	Transitional-Aged Youth - Workforce development	DCYF	\$ 5,000 \$		\$ 5,000	\$	\$	\$ 5,000	
145	DII	Youth job training - Architectural careers	DCYE	\$ 5,000 3		\$	\$		\$ 5,000	
146	DII DII	Workforce development - Excelsion API community	MOHCD			\$ 10,000	\$ 10,000		\$ 10,000	
147	S D H S S S	Community engagement for housing	MOHCD	\$ 10,000 5		\$ 10,000	\$ 10,000	24. CENTON	\$ 10,000	
148	City	Early Child Education	DCYF	\$ 1,900,000		\$ 1,900,000	\$ 1,750,000	.	\$ 1,750,000	
149	City	Youth Programming - Programming at youth clubhouses	DCYF	\$ 400,000		\$ 400,000	\$	\$	\$	
150	City	Workforce development - Youth career pathways	DPW	\$ 300,000		\$ 300,000	\$	\$	\$	
151	City	Youth services - Chronic absenteelsm	DCYF	\$ 100,000		\$ 100,000	\$	\$	- 5	
152	City	Workforce development - Immigrant, ELL youth & TAY	DCYF	\$ 100,000		\$ 100,000	\$ 150,000		\$ 150,000	
- 153 154	City City	Playgrounds - Grant to USD Youth advocacy	DCYF DPH	\$ 150,000 \$ 150,000		\$ 150,000 \$ 150,000	\$ 300,000 \$ 150,000		\$300,000 \$150,000	
155	City	Family support - Lactation pods	DPW	\$ 150,000		\$ 150,000	\$	\$	\$	
156	City	Youth Engagement - Program coordinators	PDR	\$ 104,000		\$ 104.000	\$ 140,000	\$	\$ 140,000	
157	Clity	Student theater education	DCYF	\$ -50,000		\$ 50,000	\$	\$	S	
158	City	Play streets	ĊPC		.	\$ 90,000	\$ 90,000		\$ 90,000	
159	City	Youth Services - Transition project	DCYF	\$ 75,000	and the second second second second	\$ 75,000	\$ 75,000		\$ 75,000	
160	City	Juveline and Foster Youth	JUY	\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000	
161 162	City City	Foster Youth - Mentorship Youth services - Summer reading program	DCYF	\$		\$ 50,000 \$ 20,000	\$ 50,000 \$ 20,000		\$ 50,000 \$ 20,000	
	- cuy	ondizeratees a commerci rearing hydrau	- 610				φ	φ	J. 20,000	
163	City	HIV Prevention - Getting to Zero	DPH	\$ 2,500,000		\$ 2,500,000	S 1,800,000	\$	\$ 1,800,000	
164	City	AIDS providers - Capital support	OEWD	\$ 450,000		\$ 450,000	s 👘	\$	S	

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Row #					2016-2017			2017-2018	
	District	· Program	. Dept	GFS	non-GFS	Total	GFS	non-GFS	Total
	City	AIDS providers Support for potential mergers	DPH -	\$ 350,000 \$	\$	350,000	\$		\$
	City	LGBT isolation - Animal bouding	DSS	\$ 200,000 \$	\$	200,000		\$	\$
	City	Women's Cancer Support	DPH	\$ <u>200,000</u> \$	- 5	200,000		\$	\$
	City	Transgender Services - Leadership development	HRC	\$ 175,000 \$	\$		\$ 175.000		\$ 175,000
	City	LOBT Community LGBT history support	OEWD	\$ 150,000 \$	\$		\$ 50,000		\$ 50,000
	City City	Queer / Trans. Youth + Peer navigation support Transgender Coalition - Coalition Building	DPH HRC	\$ 140,000 \$ \$ 100,000 \$	- S S		\$ 140,000 \$ 100,000		\$ 140,000 \$ 100,000
	City	TransLatinas - Case management and education	HRC	\$ 100,000 \$	ŝ		\$ 100,000		\$ 100,000
	City	Outdoor cultural funding - LGBT & Historical events	ART	\$ 30,000 \$			\$ 30,000		\$ 30,000
174	City	Cultural programming - Vietnam language assistance	OEWD	\$ 86,422 \$		86,422	\$ 86,422	\$	\$ 86,422
	City	Cultural programming - Cultural equily grants	ART	\$ 200,000 \$	• S	200,000	\$ 175,000	\$	\$ 175,000
176	City	Performing Arts - API programming	ART	\$ 50,000 \$	- 5		\$50,000	\$ -	\$ 50,000
	City	Jail Diversion - Reducing pretrial detention	PDR	\$ 170,000 \$	5		\$ 170,000	· · · · · · · · · · · · · · · · · · ·	\$ 170,000
	City	Access to courts - Collaborative court coordinator	CRT	\$ 210,000 \$	- 5		\$ 185,000	· · · · · · · · · · · · · · · · · · ·	\$ 185,000
	City	Workforce development	OEWD	\$ 165,000 \$	\$	· · · · · · · · · · · · · · · · · · ·	\$ 165,000		\$ 165,000
	City City	Jail Diversion - Pretrial diversion Community ourreach - court debt annesty	_ SHF OEWD	\$ 250,000 - \$ \$ 10,000 \$	S		\$ \$ 10,000	S	\$ 10,000
	City	Access to courts - court fee waivers	DSS	\$ 2.000 \$			\$ 2.000		\$ 2.000
	City	Language Access	ADM	\$ 141,000 \$	- 5	· · · · · · · · · · · · · · · · · · ·	\$ 141,000		\$ 141,000
184	City	Public Safety Batallion 5	FIR	\$ 451,000 \$		451,000	s 902,000	\$	\$ 902,000
185	City	Neighborhood Watch	POL	\$ 130,000 \$		130,000	\$ 130,000	\$	\$ 130,000
	City	Violence prevention - Sexual Assault Task Force	WOM	\$ 40,000 \$			\$ 40,000		S 40,000
-187	City	Vision Zero family leadership	DPH	\$-35,000 \$	- S	35,000	\$ 35,000	\$	\$ 35,000
	City	Fiber network Infrastructure funds for Dig Once Ordinance	TIS DPW	\$ 250,000 \$ \$ 200.000 \$	- S - S	250,000 200,000	\$ \$200,000		\$ \$ 200,000
	City City	Mother's Building restoration funds Utility undergrounding - master plan	DPW	\$ 200,000 S S - S	s - s		\$ 250,000 \$ 250,000		\$ 250,000
	City	Strategic planning - ROSE implementation	CPC	\$ 150,000 S	S		\$ 150.000		\$ 150,000
192	City	Healthy food vouchers	DPH	\$ 300,000 \$	\$	300,000	\$ 250,000	\$	\$ 250,000
193	City	Food security - home delivered meals	DSS	\$ 500,000 \$		500,000	\$ 500,000	\$	\$ 500,000
	City	Food security - congregate meals	DSS	\$ 688,000 \$	- 5		\$ 688,000		\$ 688,000
	City	Meal security - home delivered groceries	DSS	\$\$\$\$00,000\$	- 1		\$ 500,000		\$ 500,000
	City	Food security - Calfresh	DSS	\$ 50,000 \$	- 5	50,000	\$		\$ 50,000
197	City	Healthy refail	OEWD	\$ 60,000 \$		60,000	\$ 60,000	9	\$ 60,000
198	City	Devid Secular Loss and the	ADM	\$ 250.000 \$	- 5	250.000	\$ 250,000	C	\$ 250,000
A	City	Paid family leave outreach Parental leave funding	ADM GEN	\$ 200,000 \$ \$ 200,000 \$	- , - ,	Charles Constrained P	\$ 200,000 \$ 200,000		\$ 200,000
	City	a mentaricate tununik	CIPICS -	φ		200,000	200,000		
200	City	Support at Home	DSS	\$ 650,000 \$	- \$	650,000	\$ 650,000		\$ 650,000
201	City	SRO Elevators	MOHCD	\$ 500,000 \$	s		\$ 500,000		\$ 500,000
	City	Home Modification Fund	MOHCD	\$ 350,000 \$			\$ 350,000		\$ 350,000
	City	Fire displacement fund	DSS	\$ 300,000 \$	5		\$ 300,000		\$ 300,000

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					2016-2017		2017-2018				
Row #	District	Program	Dept	GFS	non-GFS	Total	GFS	non-GFS		Total	
204	City	Tenant services	MOHCD	\$				0 \$ 145,000		225,000	
205	City	Language Access - BMR case management	MOHCD	\$ 250,000 \$		\$ 250,000	\$ 250,00	0.\$	5	250,000	
206	City	Homelessness - Preservation of employment services	HOM	\$		\$	\$ 1,369,18			1,369,182	
207 208	City City	Housing: Homeless Families - Need based housing subsidy Housing - Rental subsidy program for elderly & disabled adults	DSS DSS	\$ 1,006,713 5 \$ 1,500,000 5		\$ 1,006,713 \$ 1,500,000	\$ 1,006,71 \$ 1,500,00			1,006,713	
208	City	Housing Homeless - Public housing/RAD/Sec 8 advocay	MOHCD	\$ 1,500,000 \$ 165,785		\$ 165,785	\$1,500,00 \$165,78		s S	1,500,000 165,785	
210	City	Youth: Homeless Transitional-Aged Youth	DCYF	\$ 150.000		\$ 150,000	\$ 150,00		s	150,000	
211	City	Full Scope Eviction Defense	MOHCD	\$ 555,675		\$ 555,675	\$ 555,67		s	555,675	
212	City	Mediation and Engagement in Supportive Housing	MOHCD	\$	210,450	\$ 210,450	\$	\$	\$		
213	City	Back Rent for Formerly Homeless Families	HOM	\$ 107,332		\$107,332	\$ 107,33	2 \$	\$.107,332	
214	City	Tenant Services - SRO tenant & fire education	DBI	5	\$ 168,000	\$ 168,000	5	\$ 168,000	\$	168,000	
221	D3	Water Efficiency Project, Chinatown	WIR		100,000	\$ 100,000		\$ 100.000		100.000	
222	City	Highschool Career Pipeline	WIR		5 100,000			\$ 100,000		100,000	
223	City	Ecoliteracy	WTR					\$ 40,000		40.000	
224	City	One Water Documentary	WTR		5	\$		\$ 50,000		50.000	
225	City	SFPUC Recognition	WTR		\$5,000	\$ 5,000		\$ 10,000		10,000	
226	City	Drink Tap	WTR		\$85,000			\$ 125,000		125,000	
227	City	Effective Workforce and Local Business Development	WTR		\$ 230,000			\$ 225,000	\$	225,000	
228	D7.	Dörchester Median	WTR		\$ 40,000			\$	S -		
229 230	D2 D4	Sterling Park Sunset Reservoir Improvements	WTR WTR	T.	\$ 150,000 \$ 50,000	a financia and a second a second a		S. S. S. S. S. S. S. S. S. S. S. S. S. S	• •		
230	City	Balance Rate Payer Savings	WIR		\$ 30,000 \$ 176,284			\$ 317.132	s	317,132	
232	City	Camp Mather	ННР		\$ 400,000			\$ 400,000	\$	400.000	
233	City	Highschool Career Pipeline	HHP		\$ 60,000			s	\$		
234	City	Ecoliteracy	HHP		\$ 100,000	\$ 100,000		s	\$		
-235	City	One Water Dominentary	HHP		\$ 50,000			S -	\$		
236	City	SFPUC Recognition	HHP		\$ 5,000			\$	\$		
237	City	Balance Rate Payer Savings	HHP HHP		\$ 43,488			\$ 19,114	S	19,114	
238 239	D7 D3	Decorative Lights Bhergy Efficiency Project, Chinatown	HIHP		\$160,000	\$ 160,000		S 100.000		100,000	
240	City	Ecoliteracy	HHP		\$ 50,000	\$ 50,000	ù de la compañía de la compañía de la compañía de la compañía de la compañía de la compañía de la compañía de l	\$ 50,000		50,000	
241	City	One Water Documentary	HHP		\$	\$		\$ 50,000		50,000	
242	City	SFPUC Recognition Program	HHP		\$ 5,000	\$ 5,000		\$ 5,000	\$	5,000	
243	City	Youth Employment	HHP		\$ 200,000	\$ 200,000		\$ 200,000	\$	200,000	
244	City	High school Career Pipeline	HHP		\$ 40,000			\$ 100,000		100,000	
245	City	Effective Workforce and Local Business Development	HHP		\$ 80,000			\$ 50,000		50,000	
246	City	Balance Rate Payer Savings	HHP		\$ 55,924			\$ 49,605		49,605	
247	Clty	Watershied Stewardship Grants	CWP CWP		\$			\$ 150,000		150,000	
248 249	City City	Green Infrastructure Pilot Projects Workforce Development for Green Infrastructure	CWP		\$ 100,000 \$ 100,000			\$ 100,000 \$ 100,000		100,000	
249	City	Sidewalk Gardens	CWP		\$ 230.000			\$ 150,000		150,000	
251	D10	Green House Interim Plan	CWP		\$ 400,000			\$ 200,000		200,000	
252	D3	Green Infrastructure, Chinatown	CWP		\$ 40,000			\$ 60,000		60,000	
253	City	Highschool Career Pipeline	CWP		8			\$ 50,000			

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					2016-2017			2017-2018	
low#	District	Program	Dept ·		non-GFS	Total	GFS	non-GFS	Total
254	City	BcoLiteracy	CWP		\$ 50,000	\$ 50,000		\$	\$ 50,000
255	City	One Water Documentary. SFPUC Recognition	CWP CWP		\$ 70,000	\$ 70,000		\$ 50,000	\$ 50,000
256 257	City City	SFFOC:Recognition Effective Workforce and Local Business Development	CWP		\$ 5,000 \$ 80,000	\$		\$ 5,000	\$
258 258	City	Balance Rate Payer Savings	CWP-		\$\$ 80,000 \$\$ 98,122	\$ 98,122		\$ 50,000	\$ 56,169
÷20	Onj	Diffusion (2010) in Act Dature Britishing a straight and a straight and	and one of the states	e en la transferencia de la sect	ψ	20,124	ana na farrara.	a. 50,1050	
				\$ 29,669,537	\$ 4,322,268	\$ 33,991,805	\$ 22,248,819	\$ 3,325,020	\$ 25,573,839
		2				TWO-YEAR	BUDGET TOTA	L:	\$ 59,565,644
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•									