File No	160629	Committee Item No	
		O OF SUPERVISORS CONTENTS LIST	
Committee	Budget & Finance Commit	tee Date June 23,	2016
Board of Su	pervisors Meeting	Date 7/26/10	£
Cmte Boa	Motion Resolution Ordinance Legislative Digest Budget and Legislative A Youth Commission Repol Introduction Form Department/Agency Cove *Located in File No. 160628 MOU Grant Information Form Grant Budget Subcontract Budget Contract/Agreement Form 126 – Ethics Comm Award Letter Application Public Correspondence	er Letter and/or Report	No. 160628
OTHER	(Use back side if addition	al space is needed)	

Date <u>June 16, 2016</u>

Date\_\_\_

Completed by: Linda Wong
Completed by: Linda Wong

To view this document in its entirety, please visit the following link: https://sfgov.legistar.com/
LegislationDetail.aspx?ID=2738857&GUID=C05251D2-AD2C-43C0-9527-392A49ED17B3&Options=ID|Text|
&Search=160629

## **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 1<sup>st</sup>, 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 entitles 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
		Real Property Purchase – 450 Sixth Street – Multiple Party Ownership –	
ADM	6/16/16	\$2,403,333	Resolution
	-11	Designation of MuniServices, LLC ("Contractor") as City's Authorized	
CON	6/16/16	Representative in Sales and Use Tax Records Examination.]	Resolution
CON	Chehe	Resolution Adjusting the Access Line Tax with the Consumer Price Index	Dunalutian
CON	6/16/16	of 2016 Neighborhood Beautification and Graffiti Clean-up Fund Tax	Resolution
CON	6/16/16	Designation Celling	Resolution
CON	6/16/16	Administrative Code - City Membership in Certain Organizations	Ordinance
	0/10/10	Proposition J Contract Certification Specified Contracted-Out Services	Ofdinance
CON	6/16/16	Previously Approved	Resolution
		Planning, Administrative Codes - Planning Department Fees; Future Fee	
CPC	6/17/16	Adjustments	Ordinance
		Administrative Code - Establishing District Attorney Neighborhood	
DAT	6/17/16	Justice Fund	Ordinance
	3/21/25	Administrative Code - Department of Public Health Managed Care	O, amanao
DPH	6/17/16	Contracts	Ordinance
DPH	6/17/16	Health Code - Patient Rates 2016-2018	Ordinance
		Accept and Expend Grants- Recurring State Grant Funds - Department of	
DPH	6/17/16	Public Health- FY2016-2017	Resolution
-		Accept and Expend Grant — The San Francisco Foundation - Hope SF -	•
DPH	6/17/16	\$1,400,500	Resolutión
DSS	6/17/16	Administrative Code - County Adult Assistance Programs	Ordinance
		Save \$90,000 in General Fund annually by terminating the use the	
		Statewide Finger Imaging System In CCSF County Adult Assistance	
DSS	6/17/16	Programs	Resolution
· .		Ordinance amending the Fire Code to Increase fees for certain Fire	
FIR	6/17/16	Department services.	Ordinance
НОМ	6/17/16	Administrative Code - Department of Homelessness and Supportive	Oudinana
HOM	6/17/16	Housing Real Property Purchase — 440 Turk Street — San Francisco Housing	Ordinance
ном	6/17/16	Authority - Not to Exceed \$5,000,000	Ordinance
110111	0/2//20	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
אדו	6/16/16	Administrative Code - Fee for Credit and Debit Card Transactions	Ordinance

# 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: Notice of Transfer of Functions under Charter Section 4.132

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

> > 10397

# OFFICE OF THE MAYOR SAN FRANCISCO .



To:

Angela Calvillo, Clerk of the Board of Supervisors Melissa Whitehouse, Mayor's Acting Budget Director

From: Date:

May 31, 2016

Re:

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

10401

### 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

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Fr 17-18 Start   Fr	44,195	39,416	15,54	3480	74,201	11,543	3,5381	- Pater	35,535	38,389	NAME OF TAXABLE PARTY.	'Jisar' -	- C.	1,007	9	配工	565,297	857,00	250[	Z.	66,305	TEZ 5	43,622	1677	22,785	Loszsir	2,315,162	35,723	1,937	10,501	211,559	30,436	30F3	14,985	2005/45	1,180	23,035	36,223	73,157	28,126	ğ	डम'खा	263,802	40,611	3,434	4,755	7. 26E37	35,728	Litte	HING.	165,630	द्धार
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Ben Rosenfield Controller

Todd Rydstrom Deputý Controller

## MEMORANDUM

TO:

The Honorable Board of Supervisors

Clerk of the Board

FROM:

Ben Rosenfield, Controller

DATE:

May 31, 2016

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 2<sup>nd</sup>, 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 seven-elevenths' 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.

cc: Melissa Whitehouse, Mayor's Budget Office Sonali Bose, MTA Severin Campbell, Board of Supervisors Budget & Legislative Analyst

### 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,

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

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

GFS: Dept Index	Proj Grant	Char Obj	Sobj F	Y 16-17 Amount Sav Change	FY 16-17 vings/(Cost)	FY:17-18: Amount: FY:17-18 Change: Savings/(Cost)
GFS DAT 045013	PPCOIS02	06P 06P	06P00	1,873,872	(1,873,872)	

# 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 bailot 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

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

### Office of the Mayor San Francisco



EDWIN M. LEE Mayor

July 7, 2016

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,

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

		201	.6-2017		 	2	017-2018		 All Years
	GFS	no	n-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				\$ -	\$ 2,913,68
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	\$ 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	1,322,268	\$ 33,991,805	\$ 22,248,819	\$	3,325,020	\$ 25,573,839	\$ 59,565,64

<sup>\*</sup> Requires Mayor's Office Technical Adjustment

# Board of Supervisors Budget Committee Proposed Budget Amendments - Uses

					2016-2017		•	2017-2018	
Row#	District	Program	Dept	GFS	non-GFS	Total	GFS	non-GFS	Total
		Merchant Festivals	ECN	\$ 25,000 \$		\$ 25,000 \$			\$ 15,000
2	DI	DI-Art 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
4.	D1	Youth Services	DCYF	\$ 163,000\$		\$ 163,000 \$			\$
3	D1 D1	Golden Gate Park Senior Center	REC DSS	\$ 15,000 \$ \$ 126,360 \$		\$ 15,000 \$ \$ 126,360 \$			\$ 15,000 \$ 126,360
6	DI	D1 Food Security Programs Richmond Village Model	DSS	\$ 126,360 \$ \$ 150,000 \$		\$ 126,360 \$ \$ 150,000 \$	the second second		\$ 150,000
8	Di	Richmond Strategy	CPC	\$ 69,000 \$		\$ 69,000 S		•	\$ 200
9	Di .	GG Park Dog Play Area	REC	\$ 40.000 \$		\$ 40,000 \$		\$	\$
10	Dl	Ocean Beach Master Plan Improvementents	DPW	\$ 30.000 \$		\$ 30,000 \$		\$	
	DI	Environmental Education	DPW	\$ 9,700 \$		\$9,700 \$		\$ -	\$
12	DI 🔻	Parklet Fund	CPC	\$ 10,000 \$		\$ 10,000 \$	10,000	\$	\$ 10,000
13	DI	Homeless Center Rehab	MOHCD	\$ 20,000 \$		S 20,000 S		\$	\$
14	DI	Neighborhood Safety Network	MOHCD	\$ 40,000 \$	5 - 5 - 6 - 6 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7	\$ 40,000 \$	Control of the Control of the Control of the		\$ 40,000
L5 16	DI DI	Playgroups for Richmond neighborhood Mural Fund	DSS	\$ 63,050 \$		\$ 63,050 S \$ 10,000 \$			\$ 63,050 \$ 10,000
17	DI.	Fire Pit Maintenance	ART REC	\$ 10,000 \$ \$ 185,000 \$		\$ 10,000 \$ \$ 185,000 \$			\$ 85,000
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18	D2	Cow Hollow Playground	DPW	\$ 10,000 \$		\$ 10,000 \$			\$ 1100-110-110-110-110-110-110-110-110-11
19	D2	Family services - Move nights	REC	-\$75,000 - \$		\$ 75,000 S	200,000	\$	\$ 200,000
20	D2	Lafayette Park - Dog play area	REC .	\$ 60,000 \$		\$ 60,000 S	chart a transfer of the transfer of the transfer of	\$ -	3
21	D2	Lombard Hill	REC	\$ 40,000 \$		\$ 40,000 S			\$ 40,000
22	D2	Marina Green - Marina family festival	REC	\$ - S		\$ - \$	10,000	\$	\$ 10,000
23	D2	Julius Kahn playground	REC	\$ 125,000 S		\$ 125,000 \$		<b>S</b>	\$
23 24	D2 D2	Parks & playgrounds Francisco Reservoir	REC REC	\$ 325,000 \$ \$ 130,000 \$		\$ 325,000 \$ \$ 130,000 \$			\$ 150,000
24 25	D2 D2	Prancisco Reservoir  Planning Study - Retail vitality	ECN	\$ 130,000 \$ \$' 50,000 \$		\$ 130,000 \$ \$ 50,000 \$	150,000	\$	\$ 150,000 .
26	D2	Vision Zero	DPW	\$ 100,000 S		\$ 100,000 \$		•	
2.20		STANDERGO SESSIONARIOS SESSIONA	Section of the Section of	- amiliandonomia	SON SON SON SON STATES	1. min. 4.1.00.000 (1.1.1.1.m)	awa nasaya		Wind and the Control
27	*D3:	Family Economic Success Project/Employment Program	OEWD	\$ 120,000 \$		\$ 120,000 \$			\$ SECTION TO A
28	D3	Clinical Mental Health Services	DPH -	\$ 100,000 S		\$ 100,000 \$		\$	\$
29	D3	Senior Services & Program-Facilities	DSS	\$ 50,000 \$		\$ 50,000 \$		\$	\$
30	D3	Hospitality Vocational Training	OEWD	\$ 10,000 = \$		\$ 10,000 \$	10,000	\$	\$ 10,000
31	D3.	Youth Community Engagement Program	DCYF	\$75,000 = \$		\$ 75,000 \$		8	\$
32	\D3	Culinary Program	OEWD	S 100,000 S	and the second second second second	\$: 100,000 \$		\$	\$
33	-D3	SRO	DSS	\$ 170,000 5		\$ 170,000 \$		\$	3
34	D3	Physical improvement of one alleyway in Chinatown	DPW	\$ 552,700 \$		\$ 552,700 \$			• ************************************
35	WD#SOF	School programming	SFUSD	\$\$\$\$\$\$0.000 \$		\$ 90,000 \$	90.000	de <b>e</b> de la compansión	\$ 90.000
36	D4	Community festivals	OEWD	\$ 20,000		\$ 20,000			\$ 20,000
37	D4	Small business ≈ Judah Street	OEWD	\$ 100,000 \$		the first of the second state of the second	100,000		\$ 100,000
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		•		2016-2017			2017-2018			
Row#	District	Program	Dept	GFS	non-GFS	Total	GFS	non-GFS		otal
38	D4	Small business support - Façade grants	OEWD	\$:::100,000	ta imperation and the first of the first of the	\$,000,001	100,000	\$		100,000
39	D4	Afterschool programs: Special needs student pilot	SFUSD	\$ 75,000				\$-	\$	
40 41	D4	-Community events - Playland	OEWD	\$ 50,000			50,000	\$	\$	50,000
40	D4 D4	Neighborhood greening Community programming - Resilient Sunset	DPW OEWD	\$ 50,000 \$ 15,000		50,000 \$ 15,000 \$	15,000	<b>3</b>	\$	15,000
41	D4	Greaf Highway - Landscaping	DPW	\$ 25,000		The second secon	le la france de la fact e Alai la		\$	25,000
1742 LMS 134 1	n <del>go</del> Karana.	Colors (Colors of Colors o	min MA Missilating	** 6'-1'-1'-2-3'-4'-1'		11111111111111111111111111111111111111			., •	· ÷52000
42	:D5:	Youth engagement - Teen art programs	DCYF	\$50,000		\$ 50,000 \$	50,000	\$	\$	50,000
43	D5	Youth program - Western Addition:	DCYF	\$ 40,000	\$	\$ 40,000 <b>\$</b>		\$	\$	
44	D5	Community activation - Fillmore	OEWD	\$ 105,000	\$	\$ 105,000 \$		\$	\$	
45	D5	Affordable Housing - Western Addition public housing	- DSS	\$ 150,000		\$ 150,000 \$	150,000	8	\$	150,000
46	D5	Buchanan Mall	REC	\$ 60,000	\$	\$ 60,000 \$		\$	\$	
47	D5 D5	Health Workforce Program - Low-income women	DPH	\$ 100,000		\$ 100,000 \$	100,000		5	100,000
48 49	D5	Transitional-Aged Youth - Workforce for homeless youth Youth workforce - Street violence intervention:	DCYF DPH	\$ 125,000 \$ 50,000	Note that the second se	\$ 125,000 \$ \$ 50,000 \$	125,000	\$	0	125,000
50	D5	Pedestrian safety - Lower Haight	DPW	\$ 10.000		\$ 10.000 \$		•	6	
- 31	D5	Blue Bridge	OEWD	\$ 50,000		\$ 50.000 \$		\$	\$	
52	D5	Sidewalk gardens	REC	\$ 40,000		\$ 40,000 \$		\$	\$	
53	D5	Community building - District festivals	MTA	\$ 40,000	\$	\$ 40,000 \$		\$	\$	
54	D5	Commercial corridors reactivation	OEWD	\$ 50,000	\$	\$ 50,000 \$		\$	\$	
55	D5	Street Festivals - Japantown	ART	\$ 25,000	A CONTRACTOR OF THE PARTY OF THE PARTY.	\$ 25,000 \$		\$	\$	
56	D5	Alvord:Lake	REC	\$ 150,000		\$= 150,000 \$		\$	\$	
57	D5	Senior Nutrition Program - Congregate meals	DSS	\$ 62,000		\$ 62,000 \$			<b></b>	State Section
58	D6	Cultural programming - Tet Festival	OEWD	\$ 20.000	<b>18</b> 110000000000000000000000000000000000	\$ 20.000 \$	With Model		\$	Siller on C
59	D6	Transitioning Opportunities and Program for Success	MOHCD	\$ 95,000		\$ 95,000 S	77.50 3 2 - 2 2 2 2 3 4 5 6 5 7	\$	\$	95,000
60	D6	Tenants Rights Outreach to Filipino Community	MOHCD	\$ 75,000		\$ 75,000 \$	the state of the state of the	\$	\$	
61	D6	Pamily Services	DCYF	\$ 60,000	\$ -	\$ 60,000 \$	20,000	\$	\$	20,000
62	D6	Cultural programming - Filipino Cultural District	MOHCD	\$ 60,000		\$60,000 \$		\$ -	\$	
63	D6	Fence Design and cleaning services	DPW	\$ 40,000	the second of a second or an about the second of the secon	\$ 40,000 \$		\$	\$	
64	D6	Compton's Cafeteria Commemoration	ART	All the second s	Transport of the second of the	\$ 10,000 \$		8	\$ \$	
65 66	D6 D6	Dog Relief - Guy Park Surveillance Cameras	REC POL	\$ 60,000 \$ 30,000		\$ 60,000 \$ \$ 30,000 \$		•	\$	
67	D6	Youth Academy counsel	DCYF	\$ 101.300		\$ 101.300 \$		•	ŝ	101.300
68	D6	Bathroom Staffing	REC	\$ 100,000		\$ 100,000 \$		\$	S	100,000
69	D6	Youth programs TAY for SOMA youth	DCYF	\$ 75,000		\$ 75,000 \$	the first and the first than	\$ .	\$	
70	D6	Workforce development -: TL: workforce	OEWD	\$ 80,000		\$ 80,000 \$		\$	S	
71	D6	Workforce development - Safe passage in the Tenderloin	OEWD	\$ 100,000	\$	\$ 100,000 \$	100,000	\$	\$	100,000
72	D6	Neighborhood cleaning - 5th & Harrison	DSS	\$ 58,000		\$ 58,000 S	FR - 17 A 12 A 14	\$ -	S	58,000
73	D6	Aging services - Curry Senior Center	DSS	\$ 30,000	the second of th	\$ 30,000 \$	14.14.14.1	\$	\$	30,000
74	D6	Youth programs - II sailing	REC	\$ 15,000	<b>3</b>	S 15,000 S		<b>S</b>	\$	
والمعارض أرارك	(% <u></u>			er-bene-baaraak	SAMSONINA STUDO CON LO	alleria de Adalaise de A	ದಿನಲ್ಲಿ ಕಿನಿಮಿಸಿಕ <i>ೆ</i>	er Mikipalionan II.	e distri	2000.000
75	D7 D7	Participatory Budgeting	GEN MTA	\$ 300,000		\$ 300,000 \$ \$ 250,000 \$	300,000 150,000	44 (44 (44 (44 (44 (44 (44 (44 (44 (44	•	300,000
76 77	D/ D7	Pedestrian Safety Vision Zero Animal welfare Zoo composter	REC	\$ 250,000 \$ 65,000		\$ 250,000 \$ \$ 65,000 \$	the second second second second	S -	ა \$	150,000
78	D7	Hannai weitare - 200 composier     Economic development and cultural enrichment in Chinatown	OBWD	\$ 50,000		\$ 50,000 S		\$	g.	
SAM (ME)	AIM MILES	The state of the s	THE RESIDENCE	THE APPLIES HANDING	neprinery IICH	anamical designation of			12.741.13	antikantiv.

District	100,000 \$ \$ 1	70tal 100,000 40,000 20,000 20,000 114,000 20,0000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,0000
Section   Sect	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,000 20,000 20,000 114,000 20,000
St	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 20,000 114,000 20,000
82         D8         Sidewalk Greening         DPW         \$ 31,000         \$         \$ 31,000         \$           83         D8         Youth education         SPUSD         \$ 40,000         \$         \$ 40,000         \$           84         D8         Job training: LGBT addicts         DEWD         \$ 20,000         \$         \$ 20,000         \$           85         D8         Dolores Park         REC         \$ 20,000         \$         \$ 20,000         \$           86         D8         Technology training         OEWD         \$ 114,000         \$         \$ 114,000         \$           87         D8         Noe Courts and 14th Street         REC         \$ 295,000         \$         \$ 225,000         \$         \$ 228,000         \$           88         D8         Pestivals - Dyke niarch         REC         \$ 225,000         \$         \$ 28,000         \$           89         D8         Bicycle education         POL         \$ 35,000         \$         \$ 35,000         \$           90         D8         Education Program         SFUSD         \$ 20,000         \$         \$ 20,000         \$           91         D8         School greening         SFUSD         \$ 40,0	\$ \$ \$ 40,000 \$ \$ \$ 20,000 \$ \$ \$ 20,000 \$ \$ \$ 114,000 \$	20,000 20,000 114,000 20,000
SPUSD   S.   40,000   S.   5   40,000   S.   5   40,000   S.   5   40,000   S.	40,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 114,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 20,000 114,000 20,000
SPUSD   S.   40,000   S.   5   40,000   S.   5   40,000   S.   5   40,000   S.	40,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 114,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 20,000 114,000 20,000
Second	20,000 \$ \$ \$ 20,000 \$ \$ \$ \$ 114,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000 20,000 114,000 20,000
86         D8         Technology training         OEWD         \$ 114,000         \$         \$ 114,000         \$           87         D8         Noe Courts and 14th Street         REC         \$ 295,000         \$         \$ 295,000         \$           88         D8         Festivals > Dyke march         REC         \$ 28,000         \$         \$ 28,000         \$           89         D8         Bicycle education         POL         \$ 35,000         \$         \$ 28,000         \$           90         D8         Education Program         SFUSD         \$ 20,000         \$         \$ 20,000         \$           91         D8         Soccerfields         SFUSD         \$ 40,000         \$         \$ 40,000         \$           92         D8         School greening         SFUSD         \$ 30,000         \$         \$ 50,000         \$           93         D8         Senior center, Mental health         DSS         \$ 25,000         \$         \$ 25,000         \$           94         D9         Violence prevention: Bernal Heights         MOHCD         \$ 25,000         \$         \$ 25,000         \$           95         D9         Cultural heritage: Latino Cultural District Festival         OFWD	114,000 S S S I S S S S S S S 20,000 S S S S S S 25,000 S S S 5 S S 5 S S	114,000 20,000
State	\$ \$ \$ \$ \$ \$ \$ \$ \$ 20,000 \$ \$ \$ \$ \$ \$ \$ \$ 25,000 \$ \$ \$	20,000:
88         D8         Festivals Dyke march         REC         \$ 28,000         \$ 28,000         \$           89         D8         Bicycle education         POL         \$ 35,000         \$ 35,000         \$           90         D8         Education Program         SPUSD         \$ 20,000         \$ 20,000         \$           91         D8         Soccerticles         SPUSD         \$ 40,000         \$ 3,000         \$ 40,000         \$ 3,000         \$ 40,000         \$ 3,000	\$ \$ \$ \$ \$ \$ 20,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 25,000 \$ \$	
Second	\$ \$ \$ 20,000 \$ \$ 5 \$ \$ 5 \$ 25,000 \$ \$	
90         D8         Education Program         SFUSD         \$ 20,000         \$         \$ 20,000         \$           91         D8         Soccer-fields         SFUSD         \$ 40,000         \$         \$ 40,000         \$           92         D8         Solool greening         SFUSD         \$ 50,000         \$         \$ 50,000         \$           93         D8         Senior center - Mental health         DSS         \$ 25,000         \$         \$ 25,000         \$           94         D9         Violence prevention - Bernal Heights         MOHCD         \$ 50,000         \$         \$ 50,000         \$           95         D9         Cultural heights         MOHCD         \$ 50,000         \$         \$ 50,000         \$           96         D9         Cultural heights         OEWD         \$ 25,000         \$         \$ 25,000         \$           96         D9         Unaccompanied minors and adults with children         DEVE         \$ 150,000         \$         \$ 150,000         \$           97         D9         Economic development - Canaval bisiness plan         DEVD         \$ 75,000         \$         \$ 75,000         \$           98         D9         Immigration Services         MOHCD </td <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td></td>	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
91   D8   Societields   SPUSD   \$ 40,000   \$   \$ 40,000   \$     92   D8   School greening   SPUSD   \$ 50,000   \$   \$ 50,000   \$     93   D8   Senior center   Mental health   DSS   \$ 25,000   \$   \$ 25,000   \$     94   D9   Violence prevention   Bernal Heights   MOHCD   \$ 50,000   \$   \$ 25,000   \$     95   D9   Cultural heritage   Latino Cultural District Festival   OBWD   \$ 25,000   \$   \$ 25,000   \$     96   D9   Unaccompanied minors and adults with children   DCYF   \$ 150,000   \$   \$ 150,000   \$     97   D9   Economic development   Carnaval business plan   DEWD   \$ 75,000   \$   \$ 175,000   \$     98   D9   Immigration Services   MOHCD   \$ 75,000   \$   \$ 175,000   \$     99   D9   Violence prevention   Orlando victim commemoration   DPW   \$ 10,000   \$   \$ 10,000   \$     100   D9   Neighborhood capacity building   DEW   \$ 30,000   \$   \$ 30,000   \$     101   D9   Neighborhood greening   REC   \$ 75,000   \$   \$ 75,000   \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
92         D8:         School greening         SFUSD         \$ 50,000         \$	\$ \$ 25,000 \$ \$ 50,000 \$ \$	
93   D8     Senior center   Mental health   D8S   \$   25,000   \$   \$   25,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	50,000 S S	
94         D9         Violence prevention: Bernal Heights         MOHCD         \$ 50,000<	50,000 S S	
95         D9         Cultural heritage - Latino Cultural District Festival         OEWD         \$ 25,000	mai di la comi la colonia de l	25,000
95         D9         Cultural heritage - Latino Cultural District Festival         OEWD         \$ 25,000	mai di la comi la colonia de l	50,000
96         D9         Unaccompanied minors and adults with children         DCYE         \$ 150,000         \$ 150,000         \$ 297,00		30,000
97         D9         Economic development - Carnaval business plan         OEWD         \$ 75,000         \$         \$ 75,000         \$           98         D9         Immigration Services         MOHCD         \$ 75,000         \$ - \$ 75,000         \$           99         D9         Violence prevention - Orlando victim commemoration         DPW         \$ 10,000         \$ - \$ 10,000         \$           100         D9         Neighborhood capacity building         DPW         \$ 30,000         \$ 5         \$ 30,000         \$           101         D9         Neighborhood greening         REC         \$ 75,000         \$ 5         \$ 75,000         \$	Alle Carlos de C	120,000
98         D9         Immigration Services         MOHCD         \$ 75,000         \$         \$ 75,000         \$           99         D9         Violence prevention = Orlando victim commemoration         DPW         \$ 10,000         \$         \$ 10,000         \$           100         D9         Neighborhood capacity building         DPW         \$ 30,000         \$         \$ 30,000         \$           101         D9         Neighborhood greening         REC         \$ 75,000         \$         \$ 75,000         \$	120,000 3	120,000
99         D9         Violence prevention - Orlando victim commemoration         DPW         \$ 10,000 \$         \$ 10,000 \$         \$ 10,000 \$           100         D9         Neighborhood capacity building         DPW         \$ 30,000 \$         \$ 30,000 \$         \$ 30,000 \$           101         D9         Neighborhood greening         REC         \$ 75,000 \$         \$ 75,000 \$		
100 D9   Neighborhood capacity building   DPW \$ 30,000 \$ \$ 30,000 \$   101 D9   Neighborhood greening   REC \$ 75,000 \$ \$ 75,000 \$	s - s	
	s - s	
107 D9 Workforce development for Transitional Aged Youth & adults MOHOD \$ 75,000 \$ 5 75,000 \$	- 5 - 5	
	60,000 \$ - \$	60,000
103 D9 Children Support Services DCYF \$ 65,000 \$ 5 65,000 \$	52,000 \$ - \$	52,000.
104: D9 Family Support Services - Immigrant parent support services MOHCD \$ 75,000 \$ - \$ 75,000 \$	60,000 \$ - \$	60,000
105 D9 Cultural heritage - Mural restoration OEWD \$ 40,000 \$ - \$ 40,000 \$	- S - 5	
106 D9   Infrastructure support   OEWD \$ 50,000 \$ - \$ 50,000 \$ 107 D9   Workforce development   Healthcare and hopsitality   OEWD \$ 50,000 \$ - \$ 50,000 \$	3	
107 D9 Workforce development Healthcare and hopsitality OEWD \$ 50,000 \$ 5,000 \$ 108 D9 Neighborhood planning DPW \$ 70,000 \$ \$ 70,000 \$	56.000 \$ - \$	56.000
109 D9 Neighborhood planning : CBD formation	48.000 \$ \$	48.000
10 D9 Neighborhood greening: Garden work projects OEWD \$ 2,500 \$ - \$ 2,500 \$	70,000	70,000
111 D9 Neighborhood intrastructure Alemany Maze MTA \$ 100,000 \$ \$ 100,000	\$ \$	
112 D9: Capacity building : Mohlingual Chinese speakers in Portola OEWD \$ 25,000 \$ - \$ 25,000	\$ \$	
113 D9 Workforce development training OCEIA \$ 100,000 \$ - \$ 100,000 \$	80,000 \$ - \$	80,000
	its takk memori mbira perint bilbera bil or artist for a definitional	,
114 D10 Participatory budgeting GEN \$ 250,000 \$ - \$ 250,000 \$	\$	
115 D10: Portreto Hill Rec Center REC \$ 50,000 \$ - \$ :50,000 \$	- \$ - S	
:116 D10 Youth training Firefigther youth training FIR \$ 125,000 \$ - \$ 125,000 \$	\$	
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 D10 Sundial Park Replacement REC \$ 75,000 \$ \$ 75,000 \$		and the second second
121 D10 Affordable housing marketing ADM \$ 300,000 \$ \$ 300,000 \$	= \$ - \$ 200,000 \$ - \$	200,000

		•		2016-2017			2017-2018			
Row#			Dept	GFS	non-GFS	Totai	GFS	non-GFS	Total	
	D10	Seniors - Programming at Raymond	DSS	o Significani <b>S</b>		Strawnia in the	\$:-: 150,000:		\$ 150,000	
123	D10	Violence prevention	DCYF	\$ 75,000 · \$		\$ 75,000	\$	\$	\$	
124	D10	Senior Fitness	DSS	\$ 200,000 \$		\$ 200,000	\$	\$	\$	
125	ĎH.	Sisterhood farms on Brotherhood Way	DPW	\$ \$50,000 \$		\$ 50,000	. <b></b>		 6	
125	DII	Crocker Farm	PUC	\$ 50,000- \$	100,000		3 S	\$	\$	
127	DII	Ridge Lane	DPW	\$ 75,000 \$	a late transfer and the contract of the contra	\$ 75,000	\$	\$	•	
128	D11	Pedestrian Safety	PUC	\$ 5	100,000	and the state of t	S			
129	D11	Persia Triangle	DPW	\$ 50,000 \$	And Advantage Advanced by	\$ 50,000	\$	\$	•	
130	D11	Jerry Garcia plaques	DPW	\$ 10,000 \$		S 10.000	\$.	\$	\$	
131	DII	Geneva Greening	DPW	\$ 50,000 \$		\$ 50,000	<b>3</b>	\$	\$	
132	DII	Crossing guards	MTA	\$ 56,000 \$		\$ 56,000	\$ 56,000	\$	\$ 56,000	
133	DH	35-45 Onandaga	ADM	\$ 20,000 \$		\$ 20,000	\$	\$	\$	
134	DII	Beautification & economic development - Broad & Randolph	OEWD	\$ 75,000 \$	1.1.1.1	\$ 75,000	\$ 65,000		\$ 65,000	
135	DII	Transitional-Aged Youth - Workforce development	DCYF	\$ 75,000 \$		\$ 75,000	\$ 75,000		\$ 75,000	
136	DH	Cultural support = Chinese language job connector	MOHCD	\$ 75,000 \$		\$ 75,000	\$ 75,000	***************************************	\$ 75,000	
137	DI1	OMI - Outreach to monolingual Chineses residents	MOHCD	\$ 75,000 \$		\$ 75,000	\$ 75,000		\$ 75,000	
138 139	DII DII	Excelsion Family resource building Merced Heights Playground	MOHCD REC	\$ 100,000 \$ \$ 125,000 \$		S 100,000	\$	\$	\$	
140	DII	OMI - Senior programming	DSS	\$ 125,000 \$ \$ 75,000 \$		\$ 125,000 \$ 75,000	\$ \$ 75,000	\$	\$ \$ 75,000	
141	DII	Senior services - Services at Cayuga	DSS	\$ 40,000 \$		\$ 40,000	\$ 40,000		\$ 40,000	
142	Dii	Athens Ayalon - Construction	DPW	\$ 20.000 S		\$ 20,000	\$	\$	\$	
143	Dii	OMI - Senior services	DSS	\$ 5.000 \$		\$ 5,000	\$ 5,000		\$ 5.000	
144	DΠ	Transitional-Aged Youth - Workforce development	DCYF	\$ 5,000 \$		\$ 5,000	\$ 5,000	\$	\$ 5,000	
145	DII	Youth job training - Architectural careers	DCYE	\$ 5,000 \$		\$ 5,000	\$ 5,000	\$	\$ 5,000	
146	Dii	Workforce development - Excelsior API community	MOHED	\$ 10,000 \$		\$ 10,000	\$ 10,000		\$ 10,000	
147	D11	Community engagement for housing	MOHCD	\$ 10,000 \$		\$ 10,000	\$ 10,000	\$	\$ 10,000	
,	suitMakati.	e in description de suprementation de service de la constitute de la const		navan wasing pangang pangang an		ta and dalah anasas	. 221 - P. Million, S.W. 18	TIAN WASSELL		
148	City	Early Child Education	DCYF	\$ 1,900,000 \$ \$ 400,000 \$		\$ 1,900,000 \$ 400,000	\$ 1,750,000		\$ 1,750,000	
149 150	City City	Youth Programming Programming at youth clubhouses Workforce development - Youth career pathways	DCYF DPW	\$ 400,000 \$ \$ 300,000 \$		\$ 400,000 \$ 300,000	\$ \$	\$ -	0	
151	City	Youth services - Chronic absenteelsm	DCYF	\$ 100,000 \$		\$ 100,000	\$	Ŷ		
152	City	Workforce development - Immigrant, ELL youth & TAY	DCYF	\$ 100,000 \$		\$ 100,000	\$ 150,000	\$	\$ 150,000	
153	City	Playgrounds - Grant to USD	DCYF	\$ 150,000 \$		\$ 150,000	\$ 300,000	\$	\$ 300,000	
154	City	Youth advocacy	DPH	\$ 150,000 \$		\$ 150,000	\$ 150,000	\$	\$ 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	\$	\$	<b>S</b>	
158	City	Play streets	CPC	\$ 90,000 \$		\$ 90,000	\$ 90,000		\$ 90,000	
159	City	Youth Services - Transition project	DCYF	\$ 75,000 \$		\$75,000	\$ 75,000		\$ 75,000	
160	City	Juveline and Foster Youth	JUV	\$ 50,000 \$		\$ 50,000	\$ 50,000	the contract of the contract of	\$ 50,000	
161	City	Foster: Youth = Mentorship	DCYF	\$ 50,000 \$		\$ 50,000	\$ 50,000		\$ 50,000	
162	City	Youth services - Summer reading program	LIB	\$ 20,000 \$		\$ 20,000	\$ 20,000	<b>3</b>	\$ 20,000	
		TINY 1 C. W. 17	TABLE	E 7 500 000 **		B 0 500 000	d 1 000 000		g. 1 pan oso	
163	City	HIV Prevention - Getting to Zero	DPH	\$ 2,500,000 \$		\$ 2,500,000	S 1,800,000 S	•	\$ 1,800,000	
164	City	AIDS providers - Capital support	OEWD	\$ 450,000 \$		\$ 450,000		o en lingua	i emilyetetti mysesi	

					2016-2017	2017-2018				
Row #	District	Program	Dept	GFS	non-GFS	Total	GFS	лоп-GFS	Total	
165	City	AIDS providers: Support for potential mergers	DPH	\$ 350,000 \$		\$350,000 5	350,000	\$	\$ 350,000.	
166	City	LGBT isolation - Animal bonding	DSS	\$ 200,000 \$		\$ 200,000.		\$	<b>\$</b>	
167	Citÿ	Women's Cancer Support	DPH/	\$ 200,000 \$		\$ 200,000		\$	<b>(\$</b>	
168	City	Transgender Services - Leadership development	HRC	\$ 175,000 \$		\$ 175,000			\$ 175,000	
169	City	LGBT Community LGBT history support	OEWD	\$ 150,000 \$		\$ 150,000			\$ 50,000	
170	City	Queer / Trans: Youth - Peer navigation support	DPH	\$ 140,000 \$		\$ 140,000	*****		\$ 140,000	
171	City	Transgender Coalition - Coalition Building	HRC	\$ 100,000 \$		\$ 100,000	The second second		\$ 100,000	
172 173	City City	TransLatinas - Case management and education	HRC	\$ 100,000 \$			100,000		\$ 100,000	
1/3	City	Outdoor cultural funding - LGBT & Historical events	ART	\$ 30,000 \$		\$ 30,000 5	30,000		\$ 30,000	
174	City	Cultural programming.—Vietnam language assistance	OEWD	\$ 86,422 - \$		\$ 86,422	86,422		\$ 86,422	
175	City	Cultural programming - Victimal equity grants	ART	\$ 200,000 \$		\$ 200,000			\$ 175,000	
176	City	Performing Arts : API programming	ART	\$ 50,000 \$		\$ 50,000			\$ 50,000	
		A Altorning And All programming		30,000			50,000		30,000	
177	City	Jail Diversion - Reducing pretrial detention	PDR	\$ 170,000 \$		\$ 170,000	E 170,000	•	\$ 170,000	
178	City	Access to courts - Collaborative court coordinator	CRT	\$ 210,000 \$		\$ 210,000	American Control of the Control		\$ 185,000	
179	City	Workforce development	OEWD	\$ 165.000 \$		\$ 165,000			\$ 165,000	
180	City	Jail Diversion - Pretrial diversion	SHF	\$ 250,000 \$				3	\$	
181	City	Community outreach - court debt amnesty	OEWD	\$ 10,000 \$			10,000	S -	S 10,000	
182	City	Access to courts - court fee waivers	DSS	\$ 2,000 \$		\$ 2,000			\$ 2,000	
183	City	Language Access	ADM=	\$ 141,000 <b>\$</b>		\$ 141,000	141,000	\$	\$ 141,000	
184	City	Public Safety Batallion 5	FIR	e 261 500 e		\$ 451,000	902,000		\$ 902,000	
185	Cíty	Priority Salety Balanton 5 Neighborhood Watch	POL	\$ 451,000 \$ \$ 130,000 \$		\$ 451,000 \$ 130,000	\$ 902,000 \$ 130,000		\$ 902,000 \$ 130,000	
186	City	Violence prevention - Sexual Assault Task Force	WOM	\$ 40,000 \$		the beautiful to the second of	40,000		\$ 40,000	
187	City	Vision Zero family leadership	DPH	\$ 35,000 \$			35,000		\$ 35,000	
188	City	Fiber network Infrastructure funds for Dig Once Ordinance	TIS	\$ 250,000 \$		\$ 250,000		\$	\$	
189	City	Mother's Building restoration funds	DPW	\$ 200,000 S		\$ 200,000	The state of the s	\$	\$ 200,000	
190	City	Utility undergrounding - master plan	DPW	\$ - S		\$	250,000	\$	\$ 250,000	
191	City	Strategic planning - ROSE implementation	CPC	\$ 150,000 \$		S 150,000	150,000	\$	\$== 150,000	
192	City	Healthy food vouchers	DPH	\$ 300,000 \$		\$ 300,000	era en la Viva de la Carta de		\$ 250,000	
193	City	Food security - home delivered meals	DSS	\$ 500,000 \$			\$ 500,000		\$ 500,000	
194	City	Food security - congregate meals	DSS	\$ 688,000 S		\$ 688,000			\$ 688,000	
195 196	City City	Meal security - home delivered groceries	DSS	\$ = 500,000 \$		\$ 500,000	The state of the s		\$ 500,000 \$ 50,000	
190	City	Pood security Calfresh	DSS DEWD	\$ 50,000 \$ \$ 60,000 \$			\$ 50,000			
	City	Healthy refail	OEWD	\$ 60,000 \$		\$ 60,000	\$ 60,000	Φ	\$ 60,000	
198	City	Paid family leave outreach	ADM	\$ 250.000 \$		\$ 250,000	\$ 250,000	•	\$ 250,000	
199	City	Parental leave funding	GEN	\$ 200,000 \$		rando Hernado Lorda (1986) il 1880	\$ 200,000		\$ 200,000	
		-	77			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 \$		Control of the second s	\$ 500,000		\$ 500,000	
202	City	Home Modification Fund	MOHCD	\$ 350,000 \$		\$ 350,000	\$ 350,000	\$	\$ 350,000	
203	City	Fire displacement fund	DSS	\$300,000 \$		\$ 300,000	\$ 300,000	\$	\$ 300,000	

				2016-2017			2017-2018					
Row#	District	Program	Dept	GFS	non-GFS	Total	GFS	non-GFS		Total		
204	City	Tenant services	MOHCD	\$ 80,000 \$	145,000 - \$	225,000	\$ \$ 80,000	\$ 145,000		225,000.		
205	City	Language Access - BMR case management	MOHCD	\$ 250,000 \$	10 m	250,000	\$ 250,000	\$	\$	250,000		
						rayyay at tarihi Dayatariya						
206	City	Homelessness - Preservation of employment services	HOM	\$ - \$	\$		\$ 1,369,182			1,369,182		
207	City	Housing, Homeless Families - Need based housing subsidy	DSS	\$ 1,006,713 \$	3	1,006,713	\$ 1,006,713	\$	\$	1,006,713		
208	City	Housing - Rental subsidy program for elderly & disabled adults	DSS	\$ 1,500,000 \$	\$	1,500,000	\$ 1,500,000			,500,000		
209	City	Housing: Homeless - Public housing/RAD/Sec 8 advocay	MOHCD	\$ 165,785 \$	<b>5</b>	165,785	\$ 165,785		\$	165,785		
210	City	Youth: Homeless Transitional-Aged Youth	DGYF	\$ 150,000 S	<b>\$</b>	150,000	\$ 150,000		\$.	150,000		
211	City	Full Scope Eviction Defense	MOHCD	\$ 555,675 \$	010.750	555,675	\$ 555,675		\$	555,675		
212 213	City City	Mediation and Engagement in Supportive Housing  Back Rent for Formerly Homeless Families	HOM	\$ - \$ \$ 107.332	210,450 \$ \$	210,450 107,332	\$ \$ 107,332	\$	3	406 000		
214	City-	Tenant Services - SRO tenant & fire education	DBI	\$ 107,332 \$ \$		168,000	and the first of the second		\$	107,332		
11.44	CIV	a change of Alces - 24 O (change of the concation)	PER DBIT TELL		100,000, 37	100,000		\$ 168,000	<b>30</b> .7.	168,000		
221	D3 (10)	Water Efficiency Project, Chinatown	WTR		100,000 \$	100,000		\$ 100,000	<b>Q</b>	100,000		
222	City	Highschool Cateer Pipeline	WIR	3	100,000 \$	100,000		\$ 100,000		100,000		
223	City	Ecoliteracy*	WTR	s	40.000 \$	40.000		\$ =40.000		40,000		
224	City	One Water Documentary	WTR	\$	\$			\$ 50,000		50.000		
225	City	SFPUC Recognition	WTR	S	5,000 \$	5.000		\$ 10,000		10,000		
226	City	Drink Tap	WTR	\$	85,000 \$	85,000		\$ 125,000	\$	125,000		
227	City	Effective Workforce and Local Business Development	WTR	\$	230,000 \$	230,000		\$ 225,000	\$	225,000		
228	D7.	Dorchester Median	WTR	S	40,000 \$	40,000		\$	\$-			
229	D2	Sterling Perk	WTR	\$	150,000 8	150,000		\$	\$			
230	-D4	Sunset Reservoir Improvements	WTR	\$	50,000 \$	50,000		S	\$			
231	City	Balance Rate Payer Savings	WTR	\$	176,284 \$	176,284		\$ 317,132		317,132		
232	City	Camp Mather	HHP	5	400,000 \$	400,000		\$ 400,000	\$	400,000		
233	City	Highschool Career Pipeline	HHP	\$	Carrier and Carrier and Administrative	60,000		\$	<b>.</b>			
234	City	Ecoliteracy	HHP HHP		100,000 \$	100,000		0	, de			
235 236	City City	One Water Documentary SFPUC Recognition	HHP		50,000 \$ 5,000 <b>\$</b>	50,000 5,000		•				
237	City	Balance Rate Payer Savings	HHP	•	3,000 3 43,488 \$	43,488		\$ 19.114	o .	19.114		
238	D7	Decorative Lights	ННР	•	160,000 \$	160,000		0 17,114	e.	19,114		
239	D3	Energy Efficiency Project, Chinatown	ННР	•	100,000 3	100,000		S 100.000		100,000		
240	City	Ecoliteracy	HHP	ç	50,000 \$	50,000		\$ 50,000		50,000		
241	City	One Water Documentary	HHP	\$	3			\$ 50,000		50,000		
242	City	SFPUC Recognition Program	HHP	\$	5,000 S	5,000		\$ 5,000		5.000		
243	City	Youth Employment	HHP	\$	200,000 \$	200,000		\$ 200,000		200,000		
244	City	High school Gareer Pipeline	HHP	\$	40,000 S	40,000		\$ 100,000	\$	100,000		
245	City	Effective Workforce and Local Business Development	HHP	\$	80,000 \$	80,000		\$ 50,000	\$	50,000		
246	City	Balance Rate Payer Savings	HHP	\$	S5,924 S	-55,924		\$ 49,605	\$	49,605		
247	City	Watershed Stewardship Grants	CWP	S	200,000 \$	200,000		\$ 150,000	\$	150,000		
248	City	Green Infrastructure Pilot Projects	CWP	- 3	100,000 \$	100,000		\$ 100,000	\$	100,000		
249	City	Workforce Development for Green Infrastructure	CWP.	\$	100,000 \$	100,000		\$ 100,000	3	100,000		
250	City	Sidewalk Gardens	CWP	\$	230,000 \$	230,000		\$ 150,000	\$	150,000		
251	D10	Green House Interim Plan	CWP"	\$	400,000 S	400,000		\$=200,000	***	200,000		
252	D3	Green Infrastructure, Chinatown	CWE	\$	THE ACT OF STATE OF THE STATE O	40,000		\$ 60,000		60,000		
253	City	Highschool Career Pipeline	CWP	\$	\$			\$ 50,000	\$	50,000		

			_	2016-2017			2017-2018		
Row#	District	Program	Dept ·	GFS	non-GFS	Total	GFS	non-GFS	Total
254 255 256 257 258	City City City	One Water Documentary. SFPUC Recognition	CWP CWP CWP CWP		\$ 50,000 \$ 70,000 \$ 5,000 \$ 80,000 \$ 98,122	\$ 70,000 \$ 5,000 \$ 80,000		\$ 50,000 \$ 5,000 \$ 50,000	\$ 50,000 \$ 50,000 \$ 5,000 \$ 50,000 \$ 56,169
			-	\$ 29,669,537	\$ 4,322,268	\$ 33,991,805	\$ 22,248,819	\$ 3,325,020	\$ 25,573,839
			•				· · · · · · · · · · · · · · · · · · ·		<u> </u>

TWO-YEAR BUDGET TOTAL:

\$ 59,565,644