

Board of Supervisors Budget Spending Plan

#	Policy Area	Sub-Category	Program	DEPT	Description	2018-19			2019-20			TOTAL		
						GFS	non-GFS	Total	GFS	non-GFS	Total	GFS	non-GFS	TOTAL
1	Education	Education Access	City college expansion	DCYF	Summertime expansion	\$ 1,200,000	\$ -	\$1,200,000	\$ 1,200,000	\$ -	\$1,200,000	\$ 2,400,000	\$ -	\$ 2,400,000
2			City College Reserve	DCYF		\$ 1,000,000		\$1,000,000	\$ -	\$ -	\$0	\$ 1,000,000		\$ 1,000,000
3	Youth Services	Out of school time	After school and summer school programming, with focus on API and homeless youth			\$ 600,000	\$ -	\$600,000	\$ 600,000	\$ -	\$600,000	\$ 1,200,000	\$ -	\$ 1,200,000
4			Foster Youth	Court Appointed Advocate / Mentor	DCYF		\$ 75,000	\$ -	\$75,000	\$ 75,000	\$ -	\$75,000	\$ 150,000	
5		Early Care and Education	Supporting early childhood education programming	OECE		\$ 2,000,000	\$ -	\$2,000,000	\$ -	\$ -	\$0	\$ 2,000,000	\$ -	\$ 2,000,000
6			Parent Engagement	Public School Advocacy	OEWD		\$ 115,000		\$115,000	\$ 115,000		\$115,000	\$ 230,000	
7		Pedestrian Safety	Ed's Neighborhood	SFUSD		\$ 50,000	\$ -	\$50,000	\$ 50,000	\$ -	\$50,000	\$ 100,000		\$ 100,000
8			Youth Organizing	Youth Advocacy and Organizing	DCYF		\$ 225,000		\$225,000	\$ 225,000		\$225,000	\$ 450,000	
9	Economic Development	Workforce Development	Skill and capacity building	OEWD	Vulnerable Populations	\$ 1,000,000	\$ -	\$1,000,000	\$ 1,000,000	\$ -	\$1,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
10				MOHCD	At Risk populations , with a focus on African Americans	\$ 150,000	\$ -	\$150,000	\$ 150,000		\$150,000	\$ 300,000		\$ 300,000
11			DAAS	Seniors and People with Disabilities	\$ 600,000	\$ -	\$600,000	\$ 600,000		\$600,000	\$ 1,200,000		\$ 1,200,000	
12			Workforce Development for Youth	Job training for Pregnant Teens	\$ 100,000		\$100,000	\$ 100,000		\$100,000	\$ 200,000		\$ 200,000	
13				Computer training for TAY	\$ 150,000		\$150,000	\$ 150,000		\$150,000	\$ 300,000		\$ 300,000	
14	Neighborhood Services	Cultural Districts	Cultural District Staffing central coordinator	MOHCD		\$ 175,000	\$ -	\$175,000	\$ 175,000	\$ -	\$175,000	\$ 350,000	\$ -	\$ 350,000
15	Homelessness	Prevention and Diversion	Flexible Housing Subsidy Pool	HSH	Family Subsidies	\$ 450,105		\$450,105	\$ 450,105		\$450,105	\$ 900,210		\$ 900,210
16			MOHCD	Seniors and People with Disabilities (Primarily)	\$ 1,000,000	\$ -	\$1,000,000	\$ 1,000,000	\$ -	\$1,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	
17		Prevention and Diversion	Eviction prevention -Legal Defense	MOHCD		\$ 500,000	\$ -	\$500,000	\$ 500,000	\$ -	\$500,000	\$ 1,000,000	\$ -	\$ 1,000,000
18	Housing	Affordable Housing Access	Veterans Housing Services	MOHCD		\$ 250,000	\$ -	\$250,000	\$ -		\$0	\$ 250,000		\$ 250,000
19			Barrier Removal	MOHCD	Potentially including: Navigation, Language access, application support	\$ 300,000	\$ -	\$300,000	\$ 300,000	\$ -	\$300,000	\$ 600,000	\$ -	\$ 600,000
20	Public Safety	Restorative Justice	Pre-Trial Diversion	SHF		\$ 515,000	\$ -	\$515,000	\$ 515,000	\$ -	\$515,000	\$ 1,030,000	\$ -	\$ 1,030,000
21			Detention Diversion Advocacy	CRT / JUV		\$ -		\$0	\$ 100,000		\$100,000	\$ 100,000		\$ 100,000
22	Clean Streets	Community Services	Neighborhood Clean and Green	DPW		\$ 255,578	\$ -	\$255,578	\$ 255,578	\$ -	\$255,578	\$ 511,156		\$ 511,156
23			Pit stop expansion	DPW		\$ 100,000	\$ -	\$100,000	\$ 100,000	\$ -	\$100,000	\$ 200,000	\$ -	\$ 200,000
24	Rec & Park	Open Space	Activation of McLaren Park	RPD		\$ 50,000		\$50,000	\$ 50,000		\$50,000	\$ 100,000		\$ 100,000
25	Public Health	Sexual Violence	Sexual Assault response and prevention	HRC	Policy and mediation manager	\$ 168,000	\$ -	\$168,000	\$ 168,000	\$ -	\$168,000	\$ 336,000	\$ -	\$ 336,000
26			Domestic Violence	Child Abuse Prevention	CFC		\$ 250,000	\$ -	\$250,000	\$ 250,000	\$ -	\$250,000	\$ 500,000	\$ -
27		Violence Against Women and Families		DOSW		\$ 980,246	\$ -	\$980,246	\$ 980,246	\$ -	\$980,246	\$ 1,960,492		\$ 1,960,492
28		Mental Health services	State cut backfill	DPH		\$ 83,500	\$ -	\$83,500	\$ 167,000	\$ -	\$167,000	\$ 250,500		\$ 250,500
29			Mental Health Services for homeless	DPH		\$ 335,000	\$ -	\$335,000	\$ 335,000	\$ -	\$335,000	\$ 670,000		\$ 670,000
30		AIDS/ HIV Services	Integrated behavioral health Services	DPH		\$ 500,000	\$ -	\$500,000				\$ 500,000		\$ 500,000
31			Ryan White CARE Act Grant	DPH		\$ 333,000	\$ -	\$333,000	\$ 333,000	\$ -	\$333,000	\$ 666,000	\$ -	\$ 666,000
32		Outpatient Services	Outpatient Services and Support network for Cancer survivors	DPH		\$ 300,000	\$ -	\$300,000	\$ 300,000		\$300,000	\$ 600,000		\$ 600,000
33	Arts	Cultural Services	Arts Programming	ARTS / GTFA		\$ 200,000	\$ -	\$200,000	\$ 200,000	\$ -	\$200,000	\$ 400,000	\$ -	\$ 400,000
34	Seniors and People with Disabilities	Food Security	In-Home Grocery delivery	DAAS		\$ 683,000	\$ -	\$683,000	\$ 683,000	\$ -	\$683,000	\$ 1,366,000	\$ -	\$ 1,366,000
35			Congregate Meals	DAAS		\$ 100,000	\$ -	\$100,000	\$ 100,000		\$100,000	\$ 200,000		\$ 200,000
36			In Home Meal Delivery	DAAS		\$ 400,000	\$ -	\$400,000	\$ 400,000		\$400,000	\$ 800,000		\$ 800,000
37	Housing	Residential Care Facilities	DAAS		\$ 300,000	\$ -	\$300,000	\$ 300,000	\$ -	\$300,000	\$ 600,000	\$ -	\$ 600,000	
38	Aging in Place	Health and Care and Activity Programming	DPH		\$ 200,000		\$200,000							
39		Immigrant Protection Educator	Voting Registry education outreach	OCEIA		\$ 375,000	\$ -	\$375,000	\$ -	\$ -	\$0	\$ 375,000	\$ -	\$ 375,000

Board of Supervisors Budget Spending Plan

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						GFS	non-GFS	Total	GFS	non-GFS	Total	GFS	non-GFS	TOTAL
40	Community Services	LGBTQ Services	LGBTQ Service programming	MOHCD		\$ 175,000	\$ -	\$175,000	\$ 175,000	\$ -	\$175,000	\$ 350,000	\$ -	\$ 350,000
41			Transgender Violence Prevention	ADM / HRC		\$ 200,000	\$ -	\$200,000	\$ 200,000	\$ -	\$200,000	\$ 400,000		\$ 400,000
42		Family Services	Family Resource Centers, with a focus on the Latino Community	OECE		\$ 200,000		\$200,000	\$ 200,000		\$200,000	\$ 400,000		\$ 400,000
43	Elections	Open Source Voting Pilot	Eligible for State matching funds	REG		\$ 660,000	\$ -	\$660,000	\$ 595,000	\$ -	\$595,000	\$ 1,255,000	\$ -	\$ 1,255,000
44	Public Health	Mental Health services	Assisted Outpatient Treatment Program	PDR		\$ 103,486		\$103,486	\$ 135,185		\$135,185	\$ 238,671		\$ 238,671
45	District Specific	District Specific Priorities	\$ 1M per district over two years	GEN		\$ 8,000,000	\$ -	\$8,000,000	\$ 3,000,000	\$ -	\$3,000,000	\$ 11,000,000	\$ -	\$ 11,000,000
46	Public Utility	Neighborhood Sewardship Program	Community Engagement	PUC		\$ -	\$ 1,115,000	\$1,115,000	\$ -	\$ 805,000	\$805,000	\$ -	\$ 1,920,000	\$ 1,920,000
47			Workforce Development	PUC		\$ -	\$ 1,570,000	\$1,570,000	\$ -	\$ 1,260,115	\$1,260,115	\$ -	\$ 2,830,115	\$ 2,830,115
48			Water Investments	PUC		\$ -	\$ 1,025,000	\$1,025,000	\$ -	\$ 250,000	\$250,000	\$ -	\$ 1,275,000	\$ 1,275,000
49			Wastewater Investments	PUC		\$ -	\$ 625,000	\$625,000	\$ -	\$ 325,000	\$325,000	\$ -	\$ 950,000	\$ 950,000
50			Drinking Water Enhancements	PUC		\$ -	\$ 325,000	\$325,000	\$ -	\$ 165,000	\$165,000	\$ -	\$ 490,000	\$ 490,000
						\$ 30,066,915			\$ 19,037,229			General Fund Total \$ 41,439,029		
												Total \$ 48,904,144		

Board of Supervisors Budget Amendments - Sources

	2018-2019			2019-2020			All Years		
	GFS	non-GFS	Total	GFS	non-GFS	Total	GFS	non-GFS	TOTAL
Departmental Reductions									
General Fund*	\$ 22,861,751		\$ 22,861,751	\$ 7,665,020		\$ 7,665,020	\$ 30,526,771		\$ 30,526,771
Water Enterprise		\$ 1,955,000	\$ 1,955,000		\$ 1,040,000	\$ 1,040,000		\$ 2,995,000	\$ 2,995,000
Hetch Hetchy Water & Power		\$ 1,100,000	\$ 1,100,000		\$ 690,115	\$ 690,115		\$ 1,790,115	\$ 1,790,115
Clean Power		\$ 100,000	\$ 100,000		\$ 270,000	\$ 270,000		\$ 370,000	\$ 370,000
Wastewater		\$ 1,505,000	\$ 1,505,000		\$ 805,000	\$ 805,000		\$ 2,310,000	\$ 2,310,000
Mayor's Office Technical Adjustment									
Budget Analyst - Encumbrance Close-Outs	\$ 1,672,091		\$ 1,672,091				\$ 1,672,091		\$ 1,672,091
Budget Analyst - General Fund Project Close-Outs	\$ 390,225		\$ 390,225				\$ 390,225		\$ 390,225
Committee - General Fund Project Close-Outs	\$ 500,000		\$ 500,000				\$ 500,000		\$ 500,000
Controller Revenue Update	\$ 3,592,970		\$ 3,592,970				\$ 3,592,970		\$ 3,592,970
Technical Adjustment Reserve	\$ 2,500,000		\$ 2,500,000	\$ 2,256,972		\$ 2,256,972	\$ 4,756,972		\$ 4,756,972
TOTAL SOURCES	\$ 31,517,037	\$ 4,660,000	\$ 36,177,037	\$ 9,921,992	\$ 2,805,115	\$ 12,727,107	\$ 41,439,029	\$ 7,465,115	\$ 48,904,144

* This reflects Police Department's reduction of \$500,000 in Furniture, Fixtures & other Equipment in lieu of reduction in professional services.

District Specific Allocation Details by District

Item #	District	Policy Area	Sub Category	Dept	Description	GFS 18-19	non-GFS 18-19	Total 18-19	GFS 19-20	non-GFS 19-20	Total 19-20	TOTAL GFS BOTH YEARS	TOTAL non-GFS BOTH YEARS	TOTAL ALL SOURCES BOTH YEARS
1	1	Youth & family services		OECE	Early Head Start conversion and expectant family education	75,000		75,000				75,000	-	75,000
2	1	Youth & family services		DCYF	Youth development services at Washington High School Beacon Center	100,000		100,000				100,000	-	100,000
3	1	Youth & family services		OECE	Expansion of Richmond District family resource center	50,000		50,000				50,000	-	50,000
4	1	Youth & family services		Academy of Sci	Youth science education programs	75,000		75,000				75,000	-	75,000
5	1	Youth & family services		DCYF	Public school support in district	35,000		35,000				35,000	-	35,000
6	1	Youth & family services		DCYF	Youth wellness academy	50,000		50,000				50,000	-	50,000
7	1	Senior services		MOHCD	Senior tablet class	50,000		50,000				50,000	-	50,000
8	1	Senior services		DAAS	Expansion of senior programming and activities	50,000		50,000				50,000	-	50,000
9	1	Senior services		DAAS	Expand capacity of physical therapy and support services for seniors	120,000		120,000				120,000	-	120,000
10	1	Senior services		MOHCD	Senior services collaborative for community engagement	40,000		40,000				40,000	-	40,000
11	1	Senior services		DAAS	Expansion of Russian speaking outreach to seniors	10,000		10,000				10,000	-	10,000
12	1	Senior services		DAAS	Richmond District Village Model	20,000		20,000				20,000	-	20,000
13	1	Senior services		DAAS	Senior Friendship line	20,000		20,000				20,000	-	20,000
14	1	Parks		RPD	Heron Watch and Nature Walks	10,000		10,000				10,000	-	10,000
15	1	Parks		RPD	New water fountain for Angler's Lodge	8,000		8,000				8,000	-	8,000
16	1	Housing & Homelessness		HSH	Mobile homeless services for District 1	50,000		50,000				50,000	-	50,000
17	1	Housing & Homelessness		MOHCD	Capacity building for westside tenant counseling services	20,000		20,000				20,000	-	20,000
18	1	Public safety		SFPD	Support for National Night out	5,000		5,000				5,000	-	5,000
19	1	Small business support		OEWD	Richmond District Cultural & Historical Projects	25,000		25,000				25,000	-	25,000
20	1	Small business support		OEWD	One Richmond Initiative	110,000		110,000				110,000	-	110,000
21	1	Small business support		OEWD	Capacity building for Richmond District Small Business	30,000		30,000				30,000	-	30,000
22	1	Environment		PW	Tree-planting in District 1	47,000		47,000				47,000	-	47,000
23	2	Clean Streets		ECN	Lombard Gardener - Gardener services for Crooked Lombard	45,000		45,000			-	45,000	-	45,000
24	2	Public Safety		ECN	Lombard Ambassadors - Ambassador program on Lombard St	100,000		100,000			-	100,000	-	100,000
25	2	Merchant Outreach		ECN	Merchant Outreach/Planning	80,000		80,000			-	80,000	-	80,000
26	2	Public Safety		SFFD	Marine Rescue Unit/Safety	250,000		250,000			-	250,000	-	250,000
27	2	Community		RPD	Capital projects and family services/events	175,000		175,000			-	175,000	-	175,000
28	2	Utilities		RPD/DPW	Francisco Park - Utility connections	200,000		200,000			-	200,000	-	200,000
29	2	Senior Services		DAAS	Senior services programing	50,000		50,000			-	50,000	-	50,000
30	2	Utilities		DPW	Utility Undergrounding Master	100,000		100,000			-	100,000	-	100,000
31	3	Small Business Support		OEWD	Chinatown Construction Mitigation Fund for Stockton Merchants	45,000		45,000			-	45,000	-	45,000
32	3	Senior Services		DAAS	Village model support services for low-income independent seniors in District 3	50,000		50,000	50,000		50,000	100,000	-	100,000

District Specific Allocation Details by District

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33	3	Behavioral Health Services		First Five	API Behavioral health services in Visitacion Valley and Chinatown serving newcomer, school-age children and adults. Funding for licensed eligible staff to build capacity & provide behavioral health direct services to API SFUSD families/kids impacted by trauma and enrolled in counseling	100,000		100,000			-	100,000	-	100,000
34	3	Workforce Development		OEWD	Japanese Cooking Class w/ 20 guaranteed placements after training	100,000		100,000			-	100,000	-	100,000
35	3	Youth Education & Career Training		DCYF	Family In Transition (FIT) program, youth-led program that directs low-income, limited English proficient API youth to educational, life skills & career opportunities	56,000		56,000	56,000		56,000	112,000	-	112,000
36	3	Tenants Rights		MOHCD	API Tenants Rights counseling, particularly monolingual Chinese seniors at risk of unlawful evictions. Capacity to serve 215 residents.	97,500		97,500	97,500		97,500	195,000	-	195,000
37	3	Workforce Development		MOHCD	Neighborhood Access Point for low-income immigrant families w/ young children	150,000		150,000			-	150,000	-	150,000
38	3	Historic Preservation		CPC	Deposit to Historic Preservation Fund	198,000		198,000			-	198,000	-	198,000
39	4	Schools		SFUSD	STEAM grants to all 9 public schools in District 4 - \$40,000 per school each year	360,000		360,000	360,000		360,000	720,000	-	720,000
40	4	Neighborhood Services		CPC	Playland programming & re-location	25,000		25,000	25,000		25,000	50,000	-	50,000
41	4	Neighborhood Services		OEWD	Movies in McCoppin - continue for next 4 years (\$10,000 per year)	20,000		20,000	20,000		20,000	40,000	-	40,000
42	4	Neighborhood Services		DCYF	Staffing for after-school and summer programming at Robert Louis Stevenson Elementary, Francis Scott Key Elementary, Ulloa Elementary, Sunset Elementary	20,000		20,000	20,000		20,000	40,000	-	40,000
43	4	Neighborhood Services		OEWD	Community Festivals in District 4 (Sunset Community Festival \$15,000, Autumn Moon Festival \$5,000, Irving Fish Fest \$5,000, Noriega Festival \$5,000, Taraval \$5,000) (funds listed are annual division of funding per year)	35,000		35,000	35,000		35,000	70,000	-	70,000
44	4	Small Business		OEWD	Façade grants for District 4 small businesses	40,000		40,000	40,000		40,000	80,000	-	80,000
45	4													
46	5	Senior Services		DAAS	Exercise program for Seniors in Cole Valley, Inner Sunset, and Sunset Heights.	23,000		23,000			-	23,000	-	23,000
47	5	Neighborhood Services		DCYF	Mental health/ substance abuse supoprt	93,000		93,000			-	93,000	-	93,000
48	5	Arts		MOHCD	Administrative support	80,000		80,000			-	80,000	-	80,000
49	5	Economic Development		DPW	Asking for \$19,000 to fund additional outreach, the remainder to be released if deemed appropriate to move forward with project.	19,000		19,000	-		-	19,000	-	19,000
50	5	Economic Development		SFMTA	ISCOTT Funds – continuation of last year	60,000		60,000			-	60,000	-	60,000
51	5	Arts		ARTS	Operating expenses for HVAW	25,000		25,000			-	25,000	-	25,000
52	5	Economic Development		OEWD	API Council	12,000		12,000			-	12,000	-	12,000
53	5	Economic Development		SFMTA	City Fees and Permits, non-ISCOTT	22,000		22,000			-	22,000	-	22,000
54	5	Economic Development		GFTA	API Council	10,000		10,000			-	10,000	-	10,000
55	5	Community Services		OEWD	Activation of underutilized space	40,000		40,000			-	40,000	-	40,000
56	5	Community Services		DCYF	TAY workforce and Mental health services	91,000		91,000			-	91,000	-	91,000
57	5	Youth Services		MOHCD	Community programming	100,000		100,000			-	100,000	-	100,000
58	5	Economic Development		ECN	Community programming	50,000		50,000			-	50,000	-	50,000

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59	5	Community Services		MOHCD	TAY youth service	75,000		75,000			-	75,000	-	75,000
60	5	Workforce Development		ECN	Workforce development/ barrier removal	40,000		40,000			-	40,000	-	40,000
61	5	Economic Development		ECN	neighborhood activation	200,000		200,000			-	200,000	-	200,000
62	5	Economic Development		GFTA	Grant writer / technical assistance	60,000		60,000			-	60,000	-	60,000
63	6	Senior Services		DAAS	Program Advocate/Navigator for Seniors and Adults with Disabilities	15,000		15,000				15,000		15,000
64	6	Street Cleanliness, Public Health		DPW	SMART receptacles for Yerba Buena/Mission Bay/Rincon Hill neighborhoods	30,000		30,000				30,000		30,000
65	6			MOHCD	Violence against women	50,000		50,000				50,000		50,000
66	6	Housing		MOHCD	Eviction Prevention	70,000		70,000				70,000		70,000
67	6	Street Cleanliness		OEWD	Micro-neighborhood cleaning: create 6 clean teams	100,000		100,000				100,000		100,000
68	6	Community Development		MOHCD	Community Support to Filipinos in SOMA	150,000		150,000				150,000		150,000
69	6	Public Safety		OEWD	Nighttime Security Support	165,000		165,000				165,000		165,000
70	6	Public Safety/street Cleanliness		RPD	Sergeant Macauley Playground Bathroom Renovation	213,000		213,000				213,000		213,000
71	6	Trans Community		MOHCD	TLGB Cultural District	100,000		100,000				100,000		100,000
72	6	Small Business		OEWD	101 Hyde Street Project	100,000		100,000				100,000		100,000
73	7	Youth Services		DCYF	Youth arts education programming and job training in District 7	50,000		50,000	50,000		50,000	100,000	-	100,000
74	7	Pedestrian Safety		CON	Grants for Vision Zero participatory budgeting program in District 7 to support democratically elected projects to benefit the community.	250,000		250,000				250,000	-	250,000
75	7	Youth Services		DCYF	Community-based, leadership development programming for District 7 Youth Council	25,000		25,000	25,000		25,000	50,000	-	50,000
76	7	Neighborhood Services		REC	Support to organize outdoor movie nights in District 7.	20,000		20,000	20,000		20,000	40,000	-	40,000
77	7	Neighborhood Services		REC	Renovation of the West Portal Playground	100,000		100,000				100,000	-	100,000
78	7	Community Services/Senior Services/Youth Services		REC	Recreational programming for the Sunnyside Clubhouse	50,000		50,000				50,000	-	50,000
79	7	Neighborhood Services		CON	Disaster preparedness grants for participatory budgeting program in District 7 to support democratically elected projects to benefit the community.	100,000		100,000	50,000		50,000	150,000	-	150,000
80	7	Youth Services			Support youth after-school programming on Ocean Avenue serving Ocean-Merced-Ingleside families	75,000		75,000	75,000		75,000	150,000	-	150,000
81	7	Economic Development/Community Services		OEWD	Ocean Avenue Corridor Neighborhood Planning	50,000		50,000				50,000	-	50,000
82	7	Senior Services		DAAS	Capital Improvements to a service provider that primarily serves youth and adults with disabilities.	60,000		60,000				60,000	-	60,000
83	8	Arts	District 8 Senior Choirs	ART	Senior Choir support - 45 seniors participating in the Castro and Noe Valley	20,000		20,000				20,000	-	20,000
84	8	Workforce Development	Skills and Capacity Building	OEWD	Program offering Job Training and Skill Building with goals of 20 clients in recovery in the Castro	65,000		65,000				65,000	-	65,000
85	8	LGBTQ Services	Support for Longterm HIV Survivors	DPH	Demonstration Pilot with Mental health Services, provider training, and community education for long term HIV survivors	500,000		500,000				500,000	-	500,000
86	8	Youth Services	LGBTQ Services	DCYF	Program engaging vulnerable middle school Q groups and fostering safe learning environments	175,000		175,000				175,000	-	175,000

District Specific Allocation Details by District

Item #	District	Policy Area	Sub Category	Dept	Description	GFS 18-19	non-GFS 18-19	Total 18-19	GFS 19-20	non-GFS 19-20	Total 19-20	TOTAL GFS BOTH YEARS	TOTAL non-GFS BOTH YEARS	TOTAL ALL SOURCES BOTH YEARS
87	8	Youth HIV Health Education Theatre		ART	Support of theatre education tours to serve up to 15,000 SFUSD youths addressing HIV/AIDS.	50,000		50,000			-	50,000	-	50,000
88	8	LGBT Senior Services		DAAS	Housing Assistance program for LGBT Seniors	75,000		75,000			-	75,000	-	75,000
89	8	LGBT Senior Services		DAAS	Program ending social isolation for LGBT Seniors	115,000		115,000			-	115,000	-	115,000
90	9	Senior Services		MOHCD	Seniors programming in Bernal Heights	50,000		50,000			-	50,000	-	50,000
91	9	Arts + Culture		Arts Commission	Street and Park arts programming in the Mission and Bernal Heights	50,000		50,000			-	50,000	-	50,000
92	9	Community Open Space		RPD	Farm operations and management in Bernal Heights	20,000		20,000			-	20,000	-	20,000
93	9	Low-income immigrant workers		OCEIA	Services for day laborers in the Mission	20,000		20,000			-	20,000	-	20,000
94	9	Low-income immigrant workers		SFMTA	Public transit support for immigrant day laborers and domestic workers in the Mission	30,000		30,000			-	30,000	-	30,000
95	9	Immigrant Youth Services		DCYF	Social-emotional mentorship and support for newcomer, English language learner students in 6-12th grade from the Mission	25,000		25,000			-	25,000	-	25,000
96	9	Youth Programs		DCYF	Support services to families and youth in transition at K-8 Mission district school	60,000		60,000			-	60,000	-	60,000
97	9			OEWD	Funding to increase capacity of Mission District workforce agency providing sector academy services	50,000		50,000			-	50,000	-	50,000
98	9	Youth Programs		DCYF	College access and success programming at Mission district school	60,000		60,000			-	60,000	-	60,000
99	9	Small Business		OEWD	Mission/24th Street commercial tenant pipeline broker	50,000		50,000			-	50,000	-	50,000
100	9	Arts & Culture		Arts Commission	Predevelopment tasks for nonprofit arts space acquisition	30,000		30,000			-	30,000	-	30,000
101	9	Community Stabilization		Arts Commission	Predevelopment tasks for nonprofit office building acquisition	20,000		20,000			-	20,000	-	20,000
102	9	Arts & Culture		OEWD	Funding for Carnaval festival	25,000		25,000			-	25,000	-	25,000
103	9	Arts & Culture		Arts Commission	Seed funding for restoring the mural at 24th St Bart station	5,000		5,000			-	5,000	-	5,000
104	9	Youth Services		MOHCD	Support for systems-involved Latino youth to do community building and space-making in the Mission	100,000		100,000			-	100,000	-	100,000
105	9	Arts & Culture		Arts Commission	Transgender arts programming in the Mission	25,000		25,000			-	25,000	-	25,000
106	9	Arts & Culture		DPW	Murals, street pole banners, and signs in the Portola	30,000		30,000			-	30,000	-	30,000
107	9	Youth Literacy		First Five	Early Literacy Education to low-income and immigrant children in Portola	75,000		75,000			-	75,000	-	75,000
108	9	Arts & Culture		OEWD	Staffing for Calle 24 cultural district	100,000		100,000			-	100,000	-	100,000
109	9	Homeless workforce development		OEWD	Workforce development street cleaning program in the mission for homeless people	80,000		80,000			-	80,000	-	80,000
110	9	Street beautification		DPW	Beautification of Mission Street between 14th and 16th Streets	50,000		50,000			-	50,000	-	50,000
111	9	Street beautification		DPW	Greening of problematic areas of the Cesar Chavez corridor in D9	5,000		5,000			-	5,000	-	5,000

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112	9	Arts & Culture		Arts Commission	Facilities maintenance for historic theatre space in the Mission	40,000		40,000			-	40,000	-	40,000
113	10	Arts		ARTS	Capital Improvements @ BVOH	100,000		100,000			-	100,000	-	100,000
114	10	Youth Arts		SFUSD	Arts enrichment program for Bayview elementary students	75,000		75,000	75,000		75,000	150,000	-	150,000
115	10	Parks and Open Space		DPW	Mini Park Improvements capital improvements	25,000		25,000			-	25,000	-	25,000
116	10	Parks and Open Space		RPD	McLaren Park Activation	50,000		50,000	50,000		50,000	100,000	-	100,000
117	10	Community Gardens		DPW	Lighting in Carolina Green Space	80,000		80,000			-	80,000	-	80,000
118	10	Youth Services		DCYF	Program mentoring for high risk pacific islander TAY	75,000		75,000	75,000		75,000	150,000	-	150,000
119	10	Street Improvements		DPW	Lighting Improvements along egbert Avenue between 3rd and Jennings	25,000		25,000			-			-
120	10	Family Services		OCEIA	Child Resource and Referral Services for SF immigrant families	100,000		100,000	100,000		100,000	200,000	-	200,000
121	10	Legal Services		MOHCD	Pro bono legal support serving the Bayview community	85,000		85,000	85,000		85,000	170,000	-	170,000
122	11	Senior Services	Food Security	DAAS	Monday through Friday meal site in OMI	75,000		75,000			-	75,000	-	75,000
123	11	Senior Services	Aging in place	DAAS	Wellness program and services on Saturdays	50,000		50,000			-	50,000	-	50,000
124	11	Education	Academic Enrichment	DCYF	Enrichment in multiple sites	50,000		50,000			-	50,000	-	50,000
125	11	Workforce Development	Transitional Age Youth	DCYF	Culinary and Green Job training for youth ages 13-26	10,000		10,000			-	10,000	-	10,000
126	11	Education	Out of School Time	DCYF	DCYF Supplemental funding for summer to serve low-income, under achieving students during summer months.	56,000		56,000			-	56,000	-	56,000
127	11	Education	Out of School Time	DCYF	After school support for Balboa High School	100,000		100,000			-	100,000	-	100,000
128	11	Education	Out of School Time	DCYF	Afterschool enrichment teachers = 3 classrooms	70,000		70,000			-	70,000	-	70,000
129	11	Education	Out of School Time	DCYF	35 field trips = \$17,500 7 Drop in Programs \$5,700	24,000		24,000			-	24,000	-	24,000
130	11	Workforce Development	Transitional Age Youth	DCYF	Internship 30 youth and after school 60 youth	50,000		50,000			-	50,000	-	50,000
131	11	Public Health	Parent Engagement and Education	DPH	family planning and women's health services	10,000		10,000			-	10,000	-	10,000
132	11	Public Health	Parent Engagement and Education	DPH	.5 FTE staff. The program would provide (in order of priority): basic Information and Referral, parent-child interactive groups, parent consultations, and parent leadership development.	50,000		50,000			-	50,000	-	50,000
133	11	District Specific	Clean Streets	DPW	Expand area power washed. Focus dumping on hotspot areas in the OMI and Outer Mission where less reporting happens	120,000		120,000			-	120,000	-	120,000
134	11	District Specific	Beautification	DPW	Greening and maintenance of large medians and parklets	100,000		100,000			-	100,000	-	100,000
135	11	Public Safety	Emergency Preparedness	MOHCD	Funding for training, community coordination on a block by block basis, block parties, and emergency supplies to store.	30,000		30,000			-	30,000	-	30,000
136	11	Economic Development	Small Business Development	OEWD	Merchant Capacity Building and Marketing, Real Estate and Business Attraction	80,000		80,000			-	80,000	-	80,000
137	11	Economic Development	Small Business Development	OEWD	Staff support for Better Street plan and business outreach	40,000		40,000		\$ -	-	40,000	-	40,000

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138	11	Housing	Affordable Housing	OEWD	Partnering with a housing rights agency to educate and support tenant rights, referrals to participants who are in jeopardy of being displaced or have already been evicted.	50,000		50,000		\$ -	-	50,000	-	50,000
139	11	Parks and Recreation		REC	Bocce ball court	10,000		10,000	-	\$ -	-	10,000	-	10,000
140	11	Parks and Recreation		REC	Lakeview mini park	10,000		10,000	-	\$ -	-	10,000	-	10,000
141	11	Parks and Recreation	Arts Access	REC	Jerry Garcia Amphetheater	15,000		15,000			-	15,000	-	15,000
Total						9,684,500	-	9,684,500	1,308,500	-	1,308,500	10,968,000	-	10,968,000