

File No. 190498

Committee Item No. 1

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date June 6, 2019

Board of Supervisors Meeting Date _____

Cmte Board

- Motion
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- Ordinance
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- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date May 31, 2019

Completed by: _____ Date _____

1 [Appropriation and De-Appropriation - Expenditures of \$400,000 Supporting District 7
2 Participatory Budgeting and Disaster Planning Projects - Expenditure of \$250,000 Supporting
3 District 7 Vision Zero Projects - FY2018-2019]

4 **Ordinance de-appropriating \$400,000 from District 7 General City Responsibility and**
5 **appropriating \$300,000 to various departments to support District 7 Participatory**
6 **Budgeting projects and \$100,000 to the Office of City Administrator to support District**
7 **7 Disaster Planning projects; and de-appropriating \$250,000 from San Francisco**
8 **Municipal Transportation Agency (SFMTA) and appropriating \$250,000 to support**
9 **various District 7 Vision Zero projects at SFMTA in FY2018-2019.**

10 Note: **Unchanged Code text and uncodified text** are in plain Arial font.
11 **Additions to Codes** are in *single-underline italics Times New Roman font*.
12 **Deletions to Codes** are in *strikethrough italics Times New Roman font*.
13 **Board amendment additions** are in double-underlined Arial font.
14 **Board amendment deletions** are in ~~strikethrough Arial font~~.
15 **Asterisks (* * *)** indicate the omission of unchanged Code
16 subsections or parts of tables.

17 Be it ordained by the People of the City and County of San Francisco:

18 Section 1. The uses of funding outlined below are herein de-appropriated to reflect the
19 projected sources of funding for FY 2018-2019.

1
2 **Uses De-Appropriation**

3	Fund /	Project & Activity /	Account	Description	Amount
4	Department ID	Authority			
5	10020 GF Continuing	10023227-0038	506070	D7 Participatory	(\$400,000)
6	Authority Ctrl /	GE Board District	Programmatic	Budget	
7	230018 GEN General	Projects /	Projects -		
8	City - Unallocated	17058 GE Board	Budget		
9		District Projects			
10					
11	22890 MTA SS	10017628-0003	567000 Bldgs,	Vision Zero D7	(\$250,000)
12	Continuing Authority Ctrl	MS Vision Zero D7-	Struct &	Addback	
13	165651	Addback/	Improvement		
14	MTASMLSGE Livable	16247 MSL 68K337	Proj-Budget		
15	Streets				
16					
17	Total USES De-Appropriation				(\$650,000)

18
19 Section 2. The uses of funding outlined below are herein appropriated to reflect the projected
20 funding available for FY 2018-2019.

21
22 **Uses Re-Appropriation – District 7 Participatory Budgeting Projects**

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10020 GF Continuing	10034906 -0002 PW	506070	Maintenance of Dewey	\$5,000
4	Authority Ctrl /	PB Dewey Circle	Programmatic	Circle	
5	207959 DPW BUF	Maintenance /	Projects –		
6	Budgetary	20690 PW District 7	Budget		
7		Projects			
8					
9	10020 GF Continuing	10034907-0002 PW	506070	Preparing Sunnyside's	\$25,000
10	Authority Ctrl /	PB Detroit Steps	Programmatic	Detroit Steps for	
11	207959 DPW BUF	Landscape/	Projects –	Landscaping and Art	
12	Budgetary	20690 PW District 7	Budget		
13		Projects			
14					
15	10020 GF Continuing	10034908-0002 PW	506070	Havelock Street Bridge	\$25,000
16	Authority Ctrl /	PB Havelock St	Programmatic	Beautification	
17	207951 DPW BBR	Bridge Beautification /	Projects –		
18	Budgetary	20690 PW District 7	Budget		
19		Projects			
20					
21	10020 GF Continuing	10034910-0002 PW	506070	California Inspired	\$25,000
22	Authority Ctrl /	PB Playscape/	Programmatic	Playscape For Children	
23	207959 DPW BUF	20690 PW District 7	Projects –		
24	Budgetary	Projects	Budget		
25					

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
3	10020 GF Continuing	10034909-0002 PW	506070	Omar Way	\$25,000
4	Authority Ctrl /	PB Miraloma Park /	Programmatic	Improvements -	
5	207951 DPW BBR	20690 PW District 7	Projects -	Miraloma Park	
6	Budgetary	Projects	Budget		
7	<u>Subtotal - Department of Public Works</u>				<u>\$105,000</u>
8					
9	10020 GF Continuing	10022896-8007 Bos	538010	Ingleside Community	\$25,000
10	Authority Ctrl / 229218	Allocations / 20120	Community	Center Academic and	
11	CHF Children, Youth	CH Enrichment	Based Org	Basketball Summer	
12	& Families	Leadership Skill	Services	Program	
13					
14	10020 GF Continuing	10022896-8107 /	538010	Green Gathering Space	\$25,000
15	Authority Ctrl / 229218	16916 CH BOS	Community	at Sunnyside	
16	CHF Children, Youth	Allocations	Based Org	Elementary School	
17	& Families		Services		
18					
19	10020 GF Continuing	10022896-8107 /	538010	Shade Structure for	\$25,000
20	Authority Ctrl / 229218	16916 CH BOS	Community	Outdoor Classroom and	
21	CHF Children, Youth	Allocations	Based Org	Lunch Area	
22	& Families		Services		
23					
24	<u>Subtotal - Department of Children, Youth & Their Families</u>				<u>\$75,000</u>
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	22890 MTA SS	10034923 -0169 MS	506070	Decorative Lights at	\$25,000
4	Continuing Authority	Decorative Lights at	Programmatic	Unity Plaza	
5	Ctrl / 207965	Unity / 20917 MS CP	Projects		
6	MTASMENCP Transpt	Decorative Lights			
7	Eng-Proj-Gen	Unity			
8					
9	22890 MTA SS	10034925 -0169 MS	506070	D7 Street Safety Poster	\$20,000
10	Continuing Authority	D7 Street Safety	Programmatic	& Transit Campaign	
11	Ctrl / 207965	Poster / 20921 MS	Projects	Project	
12	MTASMENCP Transpt	CP D7 Street Safety			
13	Eng-Proj-Gen	Poster			
14					
15	<u>Subtotal – SFMTA</u>				<u>\$45,000</u>
16					
17	10020 GF Continuing	10034975 -0001 PC	506070	Crime Prevention	\$25,000
18	Authority Ctrl / 232086	Participatory Budget	Programmatic	Program	
19	POL Admin	Project / 20940 FY19	Projects		
20		Participatory Budget			
21		District 7			
22	<u>Subtotal – Police</u>				<u>\$25,000</u>
23					
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	25940 WTR Op	10029997-0032 UW	581078 Sr-	Pathways Improvement	\$20,000
4	Annual Account Ctrl /	Water Transmission	DPW-Street	to Miraloma Park	
5	232405 WTR0303	WTR / 10000	Repair	Improvement Club	
6	CDD Bldgs & Grounds	Operating		House	
7					
8	<u>Subtotal – San Francisco Public Utilities Commission</u>				<u>\$20,000</u>
9					
10	10020 GF Continuing	10022539-0017 City	506070	Support Promotion and	\$25,000
11	Authority Ctrl / 207767	Economic	Programmatic	Community Events	
12	ECN Economic	Development / 16657	Projects	Around West Portal	
13	Development	EW City Economic		Merchants Corridor	
14		Development			
15					
16	<u>Subtotal – Office of Economic and Workforce Development</u>				<u>\$25,000</u>
17					
18	13140 SR Public	10031292 -0002 LB-	535000 Other	Family Activities at	\$5,000
19	Library Preservation	Community	Current	Ingleside Library	
20	Fund / 232048 LIB	Partnerships &	Expenses –		
21	Public Library	Program / 10000	Budget		
22		Operating			
23	<u>Subtotal – Public Library</u>				<u>\$5,000</u>
24					
25	<u>Total USES Re-Appropriation – District 7 Participatory Budget</u>				<u>\$300,000</u>

1 **Uses Re-Appropriation – District 7 Disaster Planning Projects**

2	Fund /	Project & Activity /	Account	Description	Amount
3	Department ID	Authority			
4	10020 GF Continuing	10001294-0033 /	538010	Emergency	\$25,000
5	Authority Ctrl / 207651	16530 AD Comm.	Community	Preparedness – West	
6	ADM Neighborhood	Challenge Grants	Based Org	Portal	
7	Beautification	Spec	Services		
8					
9	10020 GF Continuing	10001294-0034 /	538010	Miraloma Park	\$25,000
10	Authority Ctrl / 207651	16530 AD Comm.	Community	Vulnerable Residents	
11	ADM Neighborhood	Challenge Grants	Based Org	Shelter and Care Project	
12	Beautification	Spec	Services		
13					
14	10020 GF Continuing	10001294-0035 /	538010	Disaster Relief Supplies	\$25,000
15	Authority Ctrl / 207651	16530 AD Comm.	Community	for Neighborhood	
16	ADM Neighborhood	Challenge Grants	Based Org	Resilience in Sunnyside	
17	Beautification	Spec	Services		
18					
19	10020 GF Continuing	10001294-0036 /	538010	Emergency	\$25,000
20	Authority Ctrl / 207651	16530 AD Comm.	Community	Preparedness- Merced	
21	ADM Neighborhood	Challenge Grants	Based Org	Extension Triangle	
22	Beautification	Spec	Services	Neighborhood	
23					
24	<u>Subtotal – Office of City Administrator</u>				\$100,000
25	Total USES Re-Appropriation – District 7 Disaster Planning				\$100,000

1 **Uses Re-Appropriation – District 7 Vision Zero**

2	Fund /	Project & Activity /	Account	Description	Amount
3	Department ID	Authority			
4	22890 MTA SS	10034918 -0169	506070	Improvements on	\$150,000
5	Continuing Authority	Make Claremont Safe	Programmatic	Pedestrian Safety	
6	Ctrl / 207965	/ 20911 MS CP	Projects	Measures on Claremont	
7	MTASMENCP Transpt	MakeClaremntSaf		Boulevard	
8	Eng-Proj-Gen				
9					
10	22890 MTA SS	10034922-0169 MS	506070	Pedestrian safety near	\$6,000
11	Continuing Authority	Ped Safety Near	Programmatic	Portola Drive Overpass	
12	Ctrl / 207965	Portola/ 20913 MS	Projects	and SFFD 39	
13	MTASMENCP Transpt	CP PedSafetyPortola			
14	Eng-Proj-Gen				
15					
16	22890 MTA SS	10034917-0169 MS	506070	Pedestrian Safety in	\$14,000
17	Continuing Authority	Ped Safety in School	Programmatic	School Zone	
18	Ctrl / 207965	Zone/ 20909 MS CP	Projects		
19	MTASMENCP Transpt	PedSafetySchlZn			
20	Eng-Proj-Gen				
21					
22					
23					
24					
25					

Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
22890 MTA SS	10034921-0169 MS	506070	Speed Meter on	\$80,000
Continuing Authority	Speed Meter on	Programmatic	O'Shaughnessy at Malta	
Ctrl / 207965	O'Shaughnessy/	Projects		
MTASMENCP Transpt	20915 MS CP			
Eng-Proj-Gen	SpeedMeterO'Shau			
USES Re-Appropriation – District 7 Vision Zero				\$250,000
Grand Total USES De-Appropriation				\$650,000

Section 3. The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this Ordinance as necessary to conform with Generally Accepted Accounting Principles.


APPROVED AS TO FORM:
DENNIS J. HERRERA, City Attorney

By:


BUCK DELVENTHAL
Deputy City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

By:


BEN ROSENFELD
Controller

<p>Item 1 File 19-0498</p>	<p>Department: Various</p>
<p>EXECUTIVE SUMMARY</p>	
<p style="text-align: center;">Legislative Objectives</p>	
<p>The proposed ordinance re-appropriates \$650,000 as follows: (a) \$400,000 from General City Responsibility to District 7 Participatory Budgeting projects (\$300,000) and to the City Administrator for District 7 Disaster Planning (\$100,000); and (b) \$250,000 in the San Francisco Municipal Transportation Agency (SFMTA) budget to Vision Zero projects in District 7.</p>	
<p style="text-align: center;">Key Points</p>	
<ul style="list-style-type: none"> • The Board of Supervisors previously appropriated \$400,000 to General City Responsibility for District 7 Participatory Budgeting projects, and \$250,000 to the San Francisco Municipal Transportation Agency (SFMTA) for Vision Zero projects in District 7. 	
<p style="text-align: center;">Fiscal Impact</p>	
<ul style="list-style-type: none"> • The proposed ordinance appropriates funds to the: Department of Public Works streetscape and other improvements (\$105,000); Department of Children, Youth and Families for summer programs and school site improvements (\$75,000); SFMTA for Vision Zero and other projects (\$295,000); Police for crime prevention (\$25,000); San Francisco Public Utilities Commission for pathway improvements (\$20,000); Office of Economic and Workforce Development for West Portal events (\$25,000); Library for Ingleside Library family activities (\$5,000), and City Administrator for disaster preparedness projects (\$100,000). 	
<p style="text-align: center;">Recommendation</p>	
<ul style="list-style-type: none"> • Approve the proposed ordinance. 	

MANDATE STATEMENT

City Charter Section 9.105 states that amendments to the Annual Appropriations Ordinance, after the Controller certifies the availability of funds, are subject to Board of Supervisors approval by ordinance.

BACKGROUND

The Board of Supervisors previously appropriated \$400,000 to General City Responsibility for District 7 Participatory Budgeting projects, and \$250,000 to the San Francisco Municipal Transportation Agency (SFMTA) for Vision Zero projects in District 7.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance re-appropriates \$650,000 as follows: (a) \$400,000 from General City Responsibility to District 7 Participatory Budgeting projects (\$300,000) and to the City Administrator for District 7 Disaster Planning (\$100,000); and (b) \$250,000 in the SFMTA budget to Vision Zero projects in District 7.

FISCAL IMPACT

Sources and uses of the \$650,000 re-appropriation are on the next page.

Sources	Total
D7 Participatory Budgeting	\$400,000
SFMTA (Vision Zero D7 Addback)	250,000
Total Sources	\$650,000
Uses	
Maintenance of Dewey Circle	\$5,000
Sunnyside's Detroit Steps	25,000
Havelock Street Bridge Beautification	25,000
California Inspired Playscape for Children	25,000
Omar Way Improvements	25,000
Subtotal Department of Public Works	\$105,000
Ingleside Community Center Academic and Basketball Summer Program	25,000
Green Gathering Space, Sunnyside Elementary School	25,000
Shade Structure, Sunnyside Elementary School	25,000
Subtotal DCYF	75,000
Decorative lights at unity plaza	25,000
D7 Street Safety Poster and Transit Campaign Project	20,000
Pedestrian Safety Measures Claremont Boulevard	150,000
Pedestrian Safety Measures Portola Drive and SFFD Station 39	6,000
Pedestrian Safety School Zones	14,000
Speed Meter O'Shaughnessy at Malta	80,000
Subtotal SFMTA	295,000
Crime Prevention	25,000
Subtotal Police	25,000
Pathways Improvements Miraloma Park Club House	20,000
Subtotal SFPUC	20,000
West Portal Merchants Corridor Community Events	25,000
Subtotal OEWD	25,000
Family Activities at Ingleside Library	5,000
Subtotal Library	5,000
Emergency Preparedness - West Portal & Merced Extension	50,000
Miraloma Park Shelter and Care	25,000
Disaster Relief Supplies for Neighborhoods	25,000
Subtotal City Administrator	100,000
Total Uses	\$650,000

RECOMMENDATION

Approve the proposed ordinance

Print Form

Introduction Form

By a Member of the Board of Supervisors or Mayor

2018 MAY 14 PM 3:55

Time stamp
or meeting date

I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning : "Supervisor [] inquiries"
- 5. City Attorney Request.
- 6. Call File No. [] from Committee.
- 7. Budget Analyst request (attached written motion).
- 8. Substitute Legislation File No. [190498]
- 9. Reactivate File No. []
- 10. Topic submitted for Mayoral Appearance before the BOS on []

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Yee

Subject:

Ordinance de-appropriating \$400,000 from District 7 General City Responsibility and appropriating \$300,000 to various departments to support District 7 Participatory Budgeting projects and \$100,000 to the Office of the City Administrator to support District 7 Disaster Planning projects; and de-appropriating \$250,000 from the San Francisco Municipal Transportation Agency (SFMTA) and appropriating \$250,000 to support various District 7 Vision Zero projects at SFMTA in FY2018-2019.

The text is listed:

[]

Signature of Sponsoring Supervisor:

[Signature]

For Clerk's Use Only