

Board of Supervisors Budget Committee Proposed Budget Amendments - Sources

| | 2016-2017 | | | 2017-2018 | | | All Years |
|--|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| | GFS | non-GFS | Total | GFS | non-GFS | Total | TOTAL |
| Budget Analyst - Departmental Reductions | | | | | | | |
| General Fund | \$ 18,547,586 | | \$ 18,547,586 | \$ 8,631,039 | | \$ 8,631,039 | \$ 27,178,625 |
| Building Inspection Fund | | \$ 523,450 | \$ 523,450 | | \$ 313,000 | \$ 313,000 | \$ 836,450 |
| PUC Enterprises Funds | | \$ 3,798,818 | \$ 3,798,818 | | \$ 3,012,020 | \$ 3,012,020 | \$ 6,810,838 |
| Budget Analyst - Close-Outs * | \$ 2,913,683 | | \$ 2,913,683 | | | \$ - | \$ 2,913,683 |
| Sales vs. Use Tax* | \$ 599,400 | | \$ 599,400 | \$ 2,464,200 | | \$ 2,464,200 | \$ 3,063,600 |
| Controller June Revenue Update* | \$ 6,017,275 | | \$ 6,017,275 | | | \$ - | \$ 6,017,275 |
| | | | \$ - | | | | |
| Retiree Health Subsidy Rate Change | \$ 1,336,465 | | \$ 1,336,465 | \$ 2,860,036 | | \$ 2,860,036 | \$ 4,196,501 |
| Technical Adjustment Reserve * | \$ 2,500,000 | | \$ 2,500,000 | \$ 2,250,000 | | \$ 2,250,000 | \$ 4,750,000 |
| Budget Savings Incentive Reserve* | \$ 278,534 | | \$ 278,534 | | | \$ - | \$ 278,534 |
| Additional Close-outs & Adjustments* | \$ 3,520,138 | | \$ 3,520,138 | | | \$ - | \$ 3,520,138 |
| Transfer / fund balance adjustments | \$ (6,043,544) | \$ - | \$ (6,043,544) | \$ 6,043,544 | \$ - | \$ 6,043,544 | \$ - |
| TOTAL SOURCES | \$ 29,669,537 | \$ 4,322,268 | \$ 33,991,805 | \$ 22,248,819 | \$ 3,325,020 | \$ 25,573,839 | \$ 59,565,644 |

* Requires Mayor's Office Technical Adjustment

Board of Supervisors Budget Committee Proposed Budget Amendments - Uses

| Row # | District | Program | Dept | 2016-2017 | | | 2017-2018 | | |
|-------|----------|--|-------|------------|---------|------------|------------|---------|------------|
| | | | | GFS | non-GFS | Total | GFS | non-GFS | Total |
| 1 | D1 | Merchant Festivals | ECN | \$ 25,000 | \$ - | \$ 25,000 | \$ 15,000 | \$ - | \$ 15,000 |
| 2 | D1 | D1 Art Walk | ART | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 |
| 3 | D1 | Richmond Movie Nights In The Park | REC | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 |
| 4 | D1 | Youth Services | DCYF | \$ 163,000 | \$ - | \$ 163,000 | \$ - | \$ - | \$ - |
| 5 | D1 | Golden Gate Park Senior Center | REC | \$ 15,000 | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 |
| 6 | D1 | D1 Food Security Programs | DSS | \$ 126,360 | \$ - | \$ 126,360 | \$ 126,360 | \$ - | \$ 126,360 |
| 7 | D1 | Richmond Village Model | DSS | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 |
| 8 | D1 | Richmond Strategy | CPC | \$ 69,000 | \$ - | \$ 69,000 | \$ - | \$ - | \$ - |
| 9 | D1 | GG Park Dog Play Area | REC | \$ 40,000 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - |
| 10 | D1 | Ocean Beach Master Plan Improvements | DPW | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - |
| 11 | D1 | Environmental Education | DPW | \$ 9,700 | \$ - | \$ 9,700 | \$ - | \$ - | \$ - |
| 12 | D1 | Parklet Fund | CPC | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 |
| 13 | D1 | Homeless Center Rehab | MOHCD | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - |
| 14 | D1 | Neighborhood Safety Network | MOHCD | \$ 40,000 | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 |
| 15 | D1 | Playgroups for Richmond neighborhood | DSS | \$ 63,050 | \$ - | \$ 63,050 | \$ 63,050 | \$ - | \$ 63,050 |
| 16 | D1 | Mural Fund | ART | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 |
| 17 | D1 | Fire Pit Maintenance | REC | \$ 185,000 | \$ - | \$ 185,000 | \$ 85,000 | \$ - | \$ 85,000 |
| 18 | D2 | Cow Hollow Playground | DPW | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - |
| 19 | D2 | Family services - Move nights | REC | \$ 75,000 | \$ - | \$ 75,000 | \$ 200,000 | \$ - | \$ 200,000 |
| 20 | D2 | Lafayette Park - Dog play area | REC | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - |
| 21 | D2 | Lombard Hill | REC | \$ 40,000 | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 |
| 22 | D2 | Marina Green - Marina family festival | REC | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ 10,000 |
| 23 | D2 | Julius Kahn playground | REC | \$ 125,000 | \$ - | \$ 125,000 | \$ - | \$ - | \$ - |
| 23 | D2 | Parks & playgrounds | REC | \$ 325,000 | \$ - | \$ 325,000 | \$ - | \$ - | \$ - |
| 24 | D2 | Francisco Reservoir | REC | \$ 130,000 | \$ - | \$ 130,000 | \$ 150,000 | \$ - | \$ 150,000 |
| 25 | D2 | Planning Study - Retail vitality | ECN | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 26 | D2 | Vision Zero | DPW | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - |
| 27 | D3 | Family Economic Success Project/Employment Program | OEWD | \$ 120,000 | \$ - | \$ 120,000 | \$ - | \$ - | \$ - |
| 28 | D3 | Clinical Mental Health Services | DPH | \$ 100,000 | \$ - | \$ 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 | \$ - | \$ - | \$ - |
| 32 | D3 | Culinary Program | OEWD | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - |
| 33 | D3 | SRO | DSS | \$ 170,000 | \$ - | \$ 170,000 | \$ - | \$ - | \$ - |
| 34 | D3 | Physical improvement of one alleyway in Chinatown | DPW | \$ 552,700 | \$ - | \$ 552,700 | \$ - | \$ - | \$ - |
| 35 | D4 | School programming | SFUSD | \$ 90,000 | \$ - | \$ 90,000 | \$ 90,000 | \$ - | \$ 90,000 |
| 36 | D4 | Community festivals | OEWD | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 |
| 37 | D4 | Small business - Judah Street | OEWD | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 |

| Row # | District | Program | Dept | 2016-2017 | | | 2017-2018 | | |
|-------|----------|---|-------|------------|---------|------------|------------|---------|------------|
| | | | | GFS | non-GFS | Total | GFS | non-GFS | Total |
| 38 | D4 | Small business support - Façade grants | OEWD | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 |
| 39 | D4 | Afterschool programs - Special needs student pilot | SFUSD | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 40 | D4 | Community events - Playland | OEWD | \$ 50,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ 50,000 |
| 41 | D4 | Neighborhood greening | DPW | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 40 | D4 | Community programming - Resilient Sunset | OEWD | \$ 15,000 | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 |
| 41 | D4 | Great Highway - Landscaping | DPW | \$ 25,000 | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ 25,000 |
| 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 | \$ - | \$ - | \$ - |
| 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 | \$ - | \$ 150,000 |
| 46 | D5 | Buchanan Mall | REC | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - |
| 47 | D5 | Health Workforce Program - Low-income women | DPH | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 |
| 48 | D5 | Transitional-Aged Youth - Workforce for homeless youth | DCYF | \$ 125,000 | \$ - | \$ 125,000 | \$ 125,000 | \$ - | \$ 125,000 |
| 49 | D5 | Youth workforce - Street violence intervention | DPH | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 50 | D5 | Pedestrian safety - Lower Haight | DPW | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - |
| 51 | 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 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |
| 56 | D5 | Alvord Lake | REC | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ - |
| 57 | D5 | Senior Nutrition Program - Congregate meals | DSS | \$ 62,000 | \$ - | \$ 62,000 | \$ - | \$ - | \$ - |
| 58 | D6 | Cultural programming - Tet Festival | OEWD | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - |
| 59 | D6 | Transitioning Opportunities and Program for Success | MOHCD | \$ 95,000 | \$ - | \$ 95,000 | \$ 95,000 | \$ - | \$ 95,000 |
| 60 | D6 | Tenants Rights Outreach to Filipino Community | MOHCD | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 61 | D6 | Family 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 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - |
| 64 | D6 | Compton's Cafeteria Commemoration | ART | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - |
| 65 | D6 | Dog Relief - Guy Park | REC | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - |
| 66 | D6 | Surveillance Cameras | POL | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - |
| 67 | D6 | Youth Academy counsel | DCYF | \$ 101,300 | \$ - | \$ 101,300 | \$ 101,300 | \$ - | \$ 101,300 |
| 68 | D6 | Bathroom Staffing | REC | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 |
| 69 | D6 | Youth programs - TAY for SOMA youth | DCYF | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 70 | D6 | Workforce development - TL workforce | OEWD | \$ 80,000 | \$ - | \$ 80,000 | \$ - | \$ - | \$ - |
| 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 | \$ 58,000 | \$ - | \$ 58,000 |
| 73 | D6 | Aging services - Curry Senior Center | DSS | \$ 30,000 | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ 30,000 |
| 74 | D6 | Youth programs - TI sailing | REC | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| 75 | D7 | Participatory Budgeting | GEN | \$ 300,000 | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ 300,000 |
| 76 | D7 | Pedestrian Safety - Vision Zero | MTA | \$ 250,000 | \$ - | \$ 250,000 | \$ 150,000 | \$ - | \$ 150,000 |
| 77 | D7 | Animal welfare - Zoo composter | REC | \$ 65,000 | \$ - | \$ 65,000 | \$ - | \$ - | \$ - |
| 78 | D7 | Economic development and cultural enrichment in Chinatown | OEWD | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |

| Row # | District | Program | Dept | 2016-2017 | | | 2017-2018 | | |
|-------|----------|---|-------|------------|---------|------------|------------|---------|------------|
| | | | | GFS | non-GFS | Total | GFS | non-GFS | Total |
| 79 | D7 | Playgrounds | REC | \$ 200,000 | \$ - | \$ 200,000 | \$ 100,000 | \$ - | \$ 100,000 |
| 80 | D7 | Senior services | DSS | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 81 | D7 | Commercial corridors | OEWD | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - |
| 82 | D8 | Sidewalk Greening | DPW | \$ 31,000 | \$ - | \$ 31,000 | \$ - | \$ - | \$ - |
| 83 | D8 | Youth education | SFUSD | \$ 40,000 | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 |
| 84 | D8 | Job training - LGBT addicts | OEWD | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 |
| 85 | D8 | Dolores Park | REC | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 |
| 86 | D8 | Technology training | OEWD | \$ 114,000 | \$ - | \$ 114,000 | \$ 114,000 | \$ - | \$ 114,000 |
| 87 | D8 | Noe Courts and 14th Street | REC | \$ 295,000 | \$ - | \$ 295,000 | \$ - | \$ - | \$ - |
| 88 | D8 | Festivals - Dyke march | REC | \$ 28,000 | \$ - | \$ 28,000 | \$ - | \$ - | \$ - |
| 89 | D8 | Bicycle education | POL | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ - | \$ - |
| 90 | D8 | Education Program | SFUSD | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 |
| 91 | D8 | Soccer fields | SFUSD | \$ 40,000 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - |
| 92 | D8 | School greening | SFUSD | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 93 | D8 | Senior center - Mental health | DSS | \$ 25,000 | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ 25,000 |
| 94 | D9 | Violence prevention - Bernal Heights | MOHCD | \$ 50,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ 50,000 |
| 95 | D9 | Cultural heritage - Latino Cultural District Festival | OEWD | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |
| 96 | D9 | Unaccompanied minors and adults with children | DCYF | \$ 150,000 | \$ - | \$ 150,000 | \$ 120,000 | \$ - | \$ 120,000 |
| 97 | D9 | Economic development - Carnival 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 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - |
| 101 | D9 | Neighborhood greening | REC | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 102 | D9 | Workforce development for Transitional-Aged Youth & adults | MOHCD | \$ 75,000 | \$ - | \$ 75,000 | \$ 60,000 | \$ - | \$ 60,000 |
| 103 | D9 | Children Support Services | DCYF | \$ 65,000 | \$ - | \$ 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 | \$ - | \$ - | \$ - |
| 106 | D9 | Infrastructure support | OEWD | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 107 | D9 | Workforce development - Healthcare and hopsitality | OEWD | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 108 | D9 | Neighborhood planning | DPW | \$ 70,000 | \$ - | \$ 70,000 | \$ 56,000 | \$ - | \$ 56,000 |
| 109 | D9 | Neighborhood planning - CBD formation | OEWD | \$ 60,000 | \$ - | \$ 60,000 | \$ 48,000 | \$ - | \$ 48,000 |
| 110 | D9 | Neighborhood greening - Garden work projects | OEWD | \$ 2,500 | \$ - | \$ 2,500 | \$ - | \$ - | \$ - |
| 111 | D9 | Neighborhood infrastructure - AGermany Maze | MTA | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - |
| 112 | D9 | Capacity building - Monlingual Chinese speakers in Portola | OEWD | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |
| 113 | D9 | Workforce development training | OCBIA | \$ 100,000 | \$ - | \$ 100,000 | \$ 80,000 | \$ - | \$ 80,000 |
| 114 | D10 | Participatory budgeting | GEN | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| 115 | D10 | Portreto Hill Rec Center | REC | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 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 | \$ - | \$ - | \$ - |
| 119 | D10 | Resilient Bayview | ADM | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| 120 | D10 | Sundial Park Replacement | REC | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 121 | D10 | Affordable housing marketing | ADM | \$ 300,000 | \$ - | \$ 300,000 | \$ 200,000 | \$ - | \$ 200,000 |

| Row # | District | Program | Dept | 2016-2017 | | | 2017-2018 | | |
|-------|----------|--|-------|--------------|------------|--------------|--------------|---------|--------------|
| | | | | GFS | non-GFS | Total | GFS | non-GFS | Total |
| 122 | D10 | Seniors - Programming at Raymond | DSS | | \$ - | \$ - | \$ 150,000 | \$ - | \$ 150,000 |
| 123 | D10 | Violence prevention | DCYF | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 124 | D10 | Senior Fitness | DSS | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| 125 | D11 | Sisterhood farms on Brotherhood Way | DPW | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 126 | D11 | Crocker Farm | PUC | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - |
| 127 | D11 | Ridge Lane | DPW | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 128 | D11 | Pedestrian Safety | PUC | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - |
| 129 | D11 | Persia Triangle | DPW | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 130 | D11 | Jerry Garcia plaques | DPW | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - |
| 131 | D11 | Geneva Greening | DPW | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 132 | D11 | Crossing guards | MTA | \$ 56,000 | \$ - | \$ 56,000 | \$ 56,000 | \$ - | \$ 56,000 |
| 133 | D11 | 35-45 Onandaga | ADM | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - |
| 134 | D11 | Beautification & economic development - Broad & Randolph | OEWD | \$ 75,000 | \$ - | \$ 75,000 | \$ 65,000 | \$ - | \$ 65,000 |
| 135 | D11 | Transitional-Aged Youth - Workforce development | DCYF | \$ 75,000 | \$ - | \$ 75,000 | \$ 75,000 | \$ - | \$ 75,000 |
| 136 | D11 | Cultural support - Chinese language job connector | MOHCD | \$ 75,000 | \$ - | \$ 75,000 | \$ 75,000 | \$ - | \$ 75,000 |
| 137 | D11 | OMI - Outreach to monolingual Chinese residents | MOHCD | \$ 75,000 | \$ - | \$ 75,000 | \$ 75,000 | \$ - | \$ 75,000 |
| 138 | D11 | Excelsior - Family resource building | MOHCD | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - |
| 139 | D11 | Merced Heights Playground | REC | \$ 125,000 | \$ - | \$ 125,000 | \$ - | \$ - | \$ - |
| 140 | D11 | OMI - Senior programming | DSS | \$ 75,000 | \$ - | \$ 75,000 | \$ 75,000 | \$ - | \$ 75,000 |
| 141 | D11 | Senior services - Services at Cayuga | DSS | \$ 40,000 | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 |
| 142 | D11 | Athens Avalon - Construction | DPW | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - |
| 143 | D11 | OMI - Senior services | DSS | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 |
| 144 | D11 | Transitional-Aged Youth - Workforce development | DCYF | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 |
| 145 | D11 | Youth job training - Architectural careers | DCYF | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 |
| 146 | D11 | Workforce development - Excelsior API community | MOHCD | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 |
| 147 | D11 | Community engagement for housing | MOHCD | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 |
| 148 | City | Early Child Education | DCYF | \$ 1,900,000 | \$ - | \$ 1,900,000 | \$ 1,750,000 | \$ - | \$ 1,750,000 |
| 149 | City | Youth Programming - Programming at youth clubhouses | DCYF | \$ 400,000 | \$ - | \$ 400,000 | \$ - | \$ - | \$ - |
| 150 | City | Workforce development - Youth career pathways | DPW | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ - |
| 151 | City | Youth services - Chronic absenteeism | DCYF | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - |
| 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 | City | Student theater education | DCYF | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 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 | Juvline and Foster Youth | JUV | \$ 50,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ 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 | \$ - | \$ 20,000 |
| 163 | City | HIV Prevention - Getting to Zero | DPH | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ 1,800,000 | \$ - | \$ 1,800,000 |
| 164 | City | AIDS providers - Capital support | OEWD | \$ 450,000 | \$ - | \$ 450,000 | \$ - | \$ - | \$ - |

| Row # | District | Program | Dept | 2016-2017 | | | 2017-2018 | | |
|-------|----------|---|-------|------------|---------|------------|------------|---------|------------|
| | | | | GFS | non-GFS | Total | GFS | non-GFS | Total |
| 165 | City | AIDS providers - Support for potential mergers | DPH | \$ 350,000 | \$ - | \$ 350,000 | \$ 350,000 | \$ - | \$ 350,000 |
| 166 | City | LGBT isolation - Animal bonding | DSS | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| 167 | City | Women's Cancer Support | DPH | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| 168 | City | Transgender Services - Leadership development | HRC | \$ 175,000 | \$ - | \$ 175,000 | \$ 175,000 | \$ - | \$ 175,000 |
| 169 | City | LGBT Community LGBT history support | OEWD | \$ 150,000 | \$ - | \$ 150,000 | \$ 50,000 | \$ - | \$ 50,000 |
| 170 | City | Queer / Trans Youth - Peer navigation support | DPH | \$ 140,000 | \$ - | \$ 140,000 | \$ 140,000 | \$ - | \$ 140,000 |
| 171 | City | Transgender Coalition - Coalition Building | HRC | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 |
| 172 | City | TransLatinas - Case management and education | HRC | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 |
| 173 | City | Outdoor cultural funding - LGBT & Historical events | ART | \$ 30,000 | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ 30,000 |
| 174 | City | Cultural programming - Vietnam language assistance | OEWD | \$ 86,422 | \$ - | \$ 86,422 | \$ 86,422 | \$ - | \$ 86,422 |
| 175 | City | Cultural programming - Cultural equity grants | ART | \$ 200,000 | \$ - | \$ 200,000 | \$ 175,000 | \$ - | \$ 175,000 |
| 176 | City | Performing Arts - API programming | ART | \$ 50,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ 50,000 |
| 177 | City | Jail Diversion - Reducing pretrial detention | PDR | \$ 170,000 | \$ - | \$ 170,000 | \$ 170,000 | \$ - | \$ 170,000 |
| 178 | City | Access to courts - Collaborative court coordinator | CRT | \$ 210,000 | \$ - | \$ 210,000 | \$ 185,000 | \$ - | \$ 185,000 |
| 179 | City | Workforce development | OEWD | \$ 165,000 | \$ - | \$ 165,000 | \$ 165,000 | \$ - | \$ 165,000 |
| 180 | City | Jail Diversion - Pretrial diversion | SHF | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| 181 | City | Community outreach - court debt amnesty | OEWD | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 |
| 182 | City | Access to courts - court fee waivers | DSS | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 |
| 183 | City | Language Access | ADM | \$ 141,000 | \$ - | \$ 141,000 | \$ 141,000 | \$ - | \$ 141,000 |
| 184 | City | Public Safety Battalion 5 | FIR | \$ 451,000 | \$ - | \$ 451,000 | \$ 902,000 | \$ - | \$ 902,000 |
| 185 | City | Neighborhood Watch | POL | \$ 130,000 | \$ - | \$ 130,000 | \$ 130,000 | \$ - | \$ 130,000 |
| 186 | City | Violence prevention - Sexual Assault Task Force | WOM | \$ 40,000 | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 |
| 187 | City | Vision Zero family leadership | DPH | \$ 35,000 | \$ - | \$ 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 | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 |
| 190 | City | Utility undergrounding - master plan | DPW | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 |
| 191 | City | Strategic planning - ROSE implementation | CPC | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 |
| 192 | City | Healthy food vouchers | DPH | \$ 300,000 | \$ - | \$ 300,000 | \$ 250,000 | \$ - | \$ 250,000 |
| 193 | City | Food security - home delivered meals | DSS | \$ 500,000 | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ 500,000 |
| 194 | City | Food security - congregate meals | DSS | \$ 688,000 | \$ - | \$ 688,000 | \$ 688,000 | \$ - | \$ 688,000 |
| 195 | City | Meal security - home delivered groceries | DSS | \$ 500,000 | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ 500,000 |
| 196 | City | Food security - Calfresh | DSS | \$ 50,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ 50,000 |
| 197 | City | Healthy retail | OEWD | \$ 60,000 | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ 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 | \$ - | \$ 200,000 | \$ 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 | \$ - | \$ 500,000 | \$ 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 |

| Row # | District | Program | Dept | 2016-2017 | | | 2017-2018 | | |
|-------|----------|--|-------|--------------|------------|--------------|--------------|------------|--------------|
| | | | | 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 | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ 250,000 |
| 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 | \$ - | \$ 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 | \$ - | \$ 1,500,000 |
| 209 | City | Housing - Homeless - Public housing/RAD/Sec 8 advocacy | MOHCD | \$ 165,785 | \$ - | \$ 165,785 | \$ 165,785 | \$ - | \$ 165,785 |
| 210 | City | Youth: Homeless Transitional-Aged Youth | DCYF | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 |
| 211 | City | Full Scope Eviction Defense | MOHCD | \$ 555,675 | \$ - | \$ 555,675 | \$ 555,675 | \$ - | \$ 555,675 |
| 212 | City | Mediation and Engagement in Supportive Housing | MOHCD | \$ - | \$ 210,450 | \$ 210,450 | \$ - | \$ - | \$ - |
| 213 | City | Back Rent for Formerly Homeless Families | HOM | \$ 107,332 | \$ - | \$ 107,332 | \$ 107,332 | \$ - | \$ 107,332 |
| 214 | City | Tenant Services - SRO tenant & fire education | DBI | \$ - | \$ 168,000 | \$ 168,000 | \$ - | \$ 168,000 | \$ 168,000 |
| 221 | D3 | Water Efficiency Project, Chinatown | WTR | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 |
| 222 | City | Highschool Career Pipeline | WTR | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 |
| 223 | City | Ecoliteracy* | WTR | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 | \$ 40,000 |
| 224 | City | One Water Documentary | WTR | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 |
| 225 | City | SFPUC Recognition | WTR | \$ - | \$ 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 | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ - | \$ - |
| 229 | D2 | Sterling Park | WTR | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - |
| 230 | D4 | Sunset Reservoir Improvements | WTR | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - |
| 231 | City | Balance Rate Payer Savings | WTR | \$ - | \$ 176,284 | \$ 176,284 | \$ - | \$ 317,132 | \$ 317,132 |
| 232 | City | Camp Mather | HHP | \$ - | \$ 400,000 | \$ 400,000 | \$ - | \$ 400,000 | \$ 400,000 |
| 233 | City | Highschool Career Pipeline | HHP | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - |
| 234 | City | Ecoliteracy | HHP | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - |
| 235 | City | One Water Documentary | HHP | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - |
| 236 | City | SFPUC Recognition | HHP | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - |
| 237 | City | Balance Rate Payer Savings | HHP | \$ - | \$ 43,488 | \$ 43,488 | \$ - | \$ 19,114 | \$ 19,114 |
| 238 | D7 | Decorative Lights | HHP | \$ - | \$ 160,000 | \$ 160,000 | \$ - | \$ - | \$ - |
| 239 | D3 | Energy Efficiency Project, Chinatown | HHP | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| 240 | City | Ecoliteracy | HHP | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ 50,000 | \$ 50,000 |
| 241 | City | One Water Documentary | HHP | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| 242 | City | SFPUC Recognition Program | HHP | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 |
| 243 | City | Youth Employment | HHP | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 200,000 |
| 244 | City | High school Career Pipeline | HHP | \$ - | \$ 40,000 | \$ 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 | \$ - | \$ 55,924 | \$ 55,924 | \$ - | \$ 49,605 | \$ 49,605 |
| 247 | City | Watershed Stewardship Grants | CWP | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ 150,000 | \$ 150,000 |
| 248 | City | Green Infrastructure Pilot Projects | CWP | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 |
| 249 | City | Workforce Development for Green Infrastructure | CWP | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 |
| 250 | City | Sidewalk Gardens | CWP | \$ - | \$ 230,000 | \$ 230,000 | \$ - | \$ 150,000 | \$ 150,000 |
| 251 | D10 | Green House Interim Plan | CWP | \$ - | \$ 400,000 | \$ 400,000 | \$ - | \$ 200,000 | \$ 200,000 |
| 252 | D3 | Green Infrastructure, Chinatown | CWP | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 60,000 | \$ 60,000 |
| 253 | City | Highschool Career Pipeline | CWP | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |

| Row # | District | Program | Dept | 2016-2017 | | | 2017-2018 | | |
|-------|----------|--|------|-----------|------------|---------------|-----------|------------|---------------|
| | | | | GFS | non-GFS | Total | GFS | non-GFS | Total |
| 254 | City | EcoLiteracy | CWP | \$ | 50,000 | \$ 50,000 | \$ | 50,000 | \$ 50,000 |
| 255 | City | One Water Documentary | CWP | \$ | 70,000 | \$ 70,000 | \$ | 50,000 | \$ 50,000 |
| 256 | City | SEFUC Recognition | CWP | \$ | 5,000 | \$ 5,000 | \$ | 5,000 | \$ 5,000 |
| 257 | City | Effective Workforce and Local Business Development | CWP | \$ | 80,000 | \$ 80,000 | \$ | 50,000 | \$ 50,000 |
| 258 | City | Balance Rate Payer Savings | CWP | \$ | 98,122 | \$ 98,122 | \$ | 56,169 | \$ 56,169 |
| | | | | \$ | 29,669,537 | \$ 33,991,805 | \$ | 22,248,819 | \$ 25,573,839 |

TWO-YEAR BUDGET TOTAL:

\$ 59,565,644