### Board of Supervisors Spending Plan FY2021-2022 and 2022-23

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Description</th>
<th>Dept</th>
<th>Category</th>
<th>FY22 GFS</th>
<th>FY 22 NGFS</th>
<th>1x</th>
<th>TOTAL FY22 ALL FUNDS</th>
<th>FY23 GFS</th>
<th>FY 23 NGFS</th>
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<th>TOTAL FY23 ALL FUNDS</th>
<th>GFS</th>
<th>NGFS</th>
<th>All funds</th>
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<tbody>
<tr>
<td>1</td>
<td>Expansion of Chinatown street/alley and plaza powerwashing and cleaning program and trash can maintenance</td>
<td>DPW</td>
<td>Race Equity Investments</td>
<td>250,000</td>
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<td>2</td>
<td>Housing stabilization funds for justice-involved women with children</td>
<td>SHF</td>
<td>Youth &amp; Families</td>
<td>775,000</td>
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<td>3</td>
<td>COVID Era Patch/Restoration for the Dignity Fund</td>
<td>HSA</td>
<td>Seniors/Housing stability, homelessness prevention, and anti-displacement</td>
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<td>4</td>
<td>3% CODB increase for Ryan White contracts, commensurate with General Fund CODB</td>
<td>OPH</td>
<td>LGBTQ+</td>
<td>350,000</td>
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<td>Mental health services for long term HIV survivors</td>
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<td>Housing assistance for LGBTQ+ youth</td>
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<td>Funding to launch a Clean Energy/Climate Equity Hub: a centralized resource for information, assistance, and resources for existing-building electrification</td>
<td>ENV</td>
<td>Climate Justice and Equity</td>
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<td>Climate Action Funding Study</td>
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<td>Climate Justice and Equity</td>
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<td>Rapid response system for immigrants facing ICE enforcement, including community education (prevention), a 24/7 hotline with attorney activation (intervention), and targeted resource development and out outreach (post-intervention)</td>
<td>MYR</td>
<td>Race Equity Investments</td>
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<td>10</td>
<td>Free immigration legal services and know your rights education for immigrant San Franciscos from African and Afro-Caribbean, Asian, Arab, and Latinx communities</td>
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<td>Race Equity Investments</td>
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<td>Attorney representation to unaccompanied children, immigrant families, and immigrants in detention facing deportation proceedings</td>
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<td>Race Equity Investments</td>
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<td>12</td>
<td>Latino Arts &amp; Culture</td>
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<td>13</td>
<td>Latino Immigrant Services: Family Resource Centers</td>
<td>HSA/CF C Youth &amp; Families</td>
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<td>14</td>
<td>Latino Crisis Intervention &amp; Violence Prevention for TAY</td>
<td>CHF Youth &amp; Families</td>
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<td>Funding for CalFresh households to purchase local fruits &amp; vegetables</td>
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<td>Essential services hub to serve the Pacific Islander Community during COVID-19 Recovery</td>
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<td>Capacity building for Black led organizations</td>
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<td>Funding to create a business plan for a San Francisco Public Bank</td>
<td>DPH Public Safety/Victim Services</td>
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<td>19</td>
<td>Tenant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where 50,000 youth and adults will participate in classes and attend performances each year</td>
<td>BOS Misc</td>
<td>350,000</td>
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<td>20</td>
<td>Tenant improvements at two new sites in affordable housing buildings to serve 1,500 immigrant youth and families</td>
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<td>Organizers for tenant outreach in HUD buildings and other publicly financed residential developments, independent from the operator or people who run the building</td>
<td>MYR Housing stability, homelessness prevention, and anti-displacement</td>
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<td>22</td>
<td>Transgender and non-binary Asian and Pacific Islander leadership development</td>
<td>HRC LGBTQ+</td>
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<td>23</td>
<td>Rental subsidy program for Trans residents</td>
<td>MYR Housing stability, homelessness prevention, and anti-displacement</td>
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<td>Support for a new LGBTQ health building in the Trans District</td>
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<td>Trans economic development and recovery</td>
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<td>27</td>
<td>10 FTEs for SFFD Ambulance unit</td>
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<td>Public Safety/Victim Services</td>
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<td>Funds to provide housing case management to older adults and adults with disabilities</td>
<td>HSA</td>
<td>Housing stability, homelessness prevention, and anti-displacement</td>
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<td>29</td>
<td>To provide three nutritious meals a day, 364 days a year, to the city’s poor, homeless and hungry</td>
<td>HSA</td>
<td>Housing stability, homelessness prevention, and anti-displacement</td>
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<td>To fund two 8131 Victim Witness Investigator II</td>
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<td>Two Property Crime Advocates</td>
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<td>Public Safety/Victim Services</td>
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<td>32</td>
<td>Continued funding to serve the immigrant, transition age youth, workers and families in the Filipino community, concentrated in Districts 11 and 6, but also throughout the City of SF</td>
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<td>Staffing to sustain essential contributions to food security and facilitate youth education programming in southeast SF</td>
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<td>Food Security</td>
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<td>Two additional staff positions to coordinate case management and case advocacy, housing and behavioral health access for community members facing barriers in navigating these systems</td>
<td>DPH</td>
<td>Housing stability, homelessness prevention, and anti-displacement</td>
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<td>Funding to support a safe walking path to school for elementary students in the TL</td>
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<td>Funding to continue a housing program for justice involved young adults in the Mission District</td>
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<td>Rapid rehousing rental subsidies for unhoused women experiencing sexual exploitation</td>
<td>HDM</td>
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<td>260,000</td>
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<td>Pretrial Release Unit expansion and equity/services for BIPOC Indigent Clients</td>
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<td>Public Safety/Victim Services</td>
<td>1,200,000</td>
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<td>To grow and distribute fresh produce while educating the next generation of BIPOC farmers in SF</td>
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<td>Food Security</td>
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<td>Funding to increase affordable housing on the Westside in Districts 1, 4 and 7</td>
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<td>Housing stability, homelessness prevention, and anti-displacement</td>
<td>200,000</td>
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<td>$100,000 for one-time staffing support to expedite Legacy Business applications and $400,000 for the replenishment of the Legacy</td>
<td>ECN</td>
<td>Small Business Support</td>
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<td>42</td>
<td>Neighborhood anchor business staffing &amp; implementation</td>
<td>ECN</td>
<td>Small Business Support</td>
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<td>256,718</td>
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<td>43</td>
<td>Community-based arts consultant to perform racial equity and analysis, and auditing for arts programming and award processes to generate findings and recommendations to enhance the programming and ensure that awards are made in a way that furthers the city’s racial equity goals</td>
<td>HRC</td>
<td>Race Equity Investments</td>
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<td>Funding to provide free general family law legal services to low-income San Franciscans throughout the City</td>
<td>MVR</td>
<td>Public Safety/Victim Services</td>
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<td>45</td>
<td>Resources and Referrals for Community Resource Hubs</td>
<td>ECN</td>
<td>Race Equity Investments</td>
<td>200,000</td>
<td>200,000</td>
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<td>46</td>
<td>Emergency Victim Fund and staffing support</td>
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<td>Public Safety/Victim Services</td>
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<td>200,000</td>
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<tr>
<td>47</td>
<td>Pay equity for legal support</td>
<td>DAT</td>
<td>Public Safety/Victim Services</td>
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<td>48</td>
<td>Permanent Supportive Housing for Women</td>
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<td>Information services for visitors to San Francisco Chinatown</td>
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<td>Recycled water infrastructure for Sunset Blvd</td>
<td>OHPW</td>
<td>Basic Needs</td>
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<td>51</td>
<td>Digital Divide</td>
<td>TIS</td>
<td>Race Equity Investments</td>
<td>500,000</td>
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<td>FY23 GFS</td>
<td>FY 23 NGFS</td>
<td>3x</td>
<td>TOTAL FY23 ALL FUNDS</td>
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<td>52</td>
<td>Community Ambassadors for high need areas (not already addressed by mayor's ambassador plan) - D4, D5, D9, D10, D11</td>
<td>ADM</td>
<td>Public Safety/Victim Services</td>
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<td>Safety plan implementation for D10</td>
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<td>Public Safety/Victim Services</td>
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<td>Exam Innovation and Delivery Team</td>
<td>DHR</td>
<td>Misc</td>
<td>251,197</td>
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<td>55</td>
<td>Position Based Testing (PBT) and Permanent Exempt (PEX) Team</td>
<td>DHR</td>
<td>Misc</td>
<td>187,288</td>
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<td>Remote Exam Administration</td>
<td>DHR</td>
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<td>Apprenticeship SF Program Expansion</td>
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<td>Misc</td>
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<td>58</td>
<td>Comprehensive impact work for Latino children 0-5, including prenatal care and medical home care</td>
<td>HSA</td>
<td>Youth &amp; Families</td>
<td>100,000</td>
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<td>59</td>
<td>Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training</td>
<td>OPH</td>
<td></td>
<td>125,000</td>
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<tr>
<td>60</td>
<td>Legal services and representation for Trans &amp; GNC asylum seekers</td>
<td>HRC</td>
<td>LGBTQ+</td>
<td>125,000</td>
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<tr>
<td>61</td>
<td>Extremely Low Income (ELI) SRO Project-based Operating subsidies, to support SRO acquisition and rehab, including support for any necessary remediation and relocation for seniors and families.</td>
<td>MYR</td>
<td>Housing stability, homelessness prevention, and anti-displacement</td>
<td>1,000,000</td>
<td>1,000,000</td>
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<td>1,000,000</td>
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<td>62</td>
<td>Early Care and Education R&amp;R Resource and Referral services support</td>
<td>HSA</td>
<td>Youth &amp; Families</td>
<td>910,000</td>
<td>910,000</td>
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<td>63</td>
<td>Reclassifying Administrative Assistants related to Legislative Assistants</td>
<td>BOS</td>
<td>Misc</td>
<td>558,000</td>
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<tr>
<td>64</td>
<td>Providing devices and internet services for seniors and people with disabilities and funding for to pay for tech trainers</td>
<td>HSA</td>
<td>Seniors/Housing stability, homelessness prevention, and anti-displacement</td>
<td>200,000</td>
<td>200,000</td>
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<td>FY 23 NGFS</td>
<td>TOTAL FY23 ALL FUNDS</td>
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<td>All funds</td>
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<tr>
<td>65</td>
<td>Portable Need-Based Subsidies for Seniors and People with Disabilities</td>
<td>MYR</td>
<td>Seniors/Housing stability, homelessness prevention, and anti-displacement</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
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<td>66</td>
<td>Need-Based Subsidy for People with HIV/AIDS</td>
<td>MYR</td>
<td>LGBTQ+</td>
<td>750,000</td>
<td>750,000</td>
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<td>67</td>
<td>Portable Need Based Subsidies for Families at risk of homelessness</td>
<td>HOM</td>
<td>Youth &amp; Families</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
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<td>400,000</td>
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<tr>
<td>68</td>
<td>Flexible Funds for Family Rapid Rehousing Subsidy Extensions</td>
<td>HOM</td>
<td>Youth &amp; Families</td>
<td>300,000</td>
<td>300,000</td>
<td>100,000</td>
<td>100,000</td>
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<td>69</td>
<td>Flexible Funds for TAY Rapid Rehousing Subsidy Extensions</td>
<td>HOM</td>
<td>Youth &amp; Families</td>
<td>300,000</td>
<td>300,000</td>
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<tr>
<td>70</td>
<td>Latino Workforce</td>
<td>ECN</td>
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<tr>
<td>71</td>
<td>&quot;SOS for SRO Families&quot; Project based operating subsidies to access affordable housing</td>
<td>MYR</td>
<td>Housing stability, homelessness prevention, and anti-displacement</td>
<td>-</td>
<td>-</td>
<td>250,000</td>
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<td>72</td>
<td>Management Assistant to work at the Treasurer’s Office, Banking and Financial Empowerment team to assist with guaranteed income proposals.</td>
<td>TTX</td>
<td>Race Equity Investments</td>
<td>142,458</td>
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<td>73</td>
<td>City College Workforce Education and Recovery Fund</td>
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<td>Misc</td>
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<td>74</td>
<td>District Addbacks at $1M</td>
<td>Misc.</td>
<td>Misc</td>
<td>11,000,000</td>
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<tr>
<td>75</td>
<td>A coordinator position and resources for community action teams to support a multiethnic, multilingual alliance that brings together diverse communities</td>
<td>MYR</td>
<td>Race Equity Investments</td>
<td>70,000</td>
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<td>76</td>
<td>Programs for formerly homeless veterans in the Presidio</td>
<td>MYR</td>
<td>-</td>
<td>115,000</td>
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<td>ExCEL-DCYF Match</td>
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<td>78</td>
<td>First year Free Program</td>
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<td>Pitstops Program</td>
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<td>Alternative Responses Unappropriated Reserve</td>
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<td>81</td>
<td>Treasure Island Collection Kiosk</td>
<td>LIB</td>
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<td>82</td>
<td>Scholars at Home Program, increase the number of kids served from 10,000 to 12,500</td>
<td>LIB</td>
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<td>240,000</td>
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<tr>
<td>83</td>
<td>Youth civic engagement and voter registration</td>
<td>ADM</td>
<td></td>
<td>50,000</td>
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<td>84</td>
<td>Residential rent relief, prioritizing tenants who receive eviction notice or face threat of eviction</td>
<td>MOHCD</td>
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<td>32,000,000</td>
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<td>Ventilation inspection services</td>
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<td>Small business permit inspection improvements</td>
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<td>Housing inspection augmentation</td>
<td>DBI</td>
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<td><strong>YEAR 1 TOTAL--- &gt;</strong></td>
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<td>96,843,154</td>
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<td>98,943,154</td>
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<td>25,639,872</td>
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<td><strong>TWO YEAR TOTAL</strong></td>
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