

**Board of Supervisors Budget Spending Plan**

	FY 2023-2024			FY 2024-2025			All Years		
	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total
<b>Department Budget Reductions</b>									
General Fund	23,134,398		<b>23,134,398</b>	10,017,217		<b>10,017,217</b>	33,151,615		<b>33,151,615</b>
Non General Fund		1,929,079	<b>1,929,079</b>		2,058,631	<b>2,058,631</b>		3,987,710	<b>3,987,710</b>
<b>Supplementary Committee Reductions:</b>									
Sheriff - attrition adjustment	33,184		<b>33,184</b>			-	33,184	-	<b>33,184</b>
Public Health - attrition adjustment	379,093		<b>379,093</b>			-	379,093	-	<b>379,093</b>
Library - position adjustments		240,241	<b>240,241</b>		244,469	<b>244,469</b>	-	484,710	<b>484,710</b>
Department of Early Childhood - adjustments	124,696	1,920,744	<b>2,045,440</b>	130,132	2,426,700	<b>2,556,832</b>	254,828	4,347,444	<b>4,602,272</b>
Recreation and Park - attrition adjustment	39,581			41,220					
<b>Additional Budgetary Actions*</b>									
Current Year Savings*	773,273	58,977	<b>832,250</b>		-	-	773,273	58,977	<b>832,250</b>
Project encumbrance closeouts*	5,711,313	4,320,850	<b>10,032,163</b>			-	5,711,313	4,320,850	<b>10,032,163</b>
Baby C adjustments*	2,550,000	17,000,000	<b>19,550,000</b>	2,550,000	17,000,000	<b>19,550,000</b>	5,100,000	34,000,000	<b>39,100,000</b>
Revised Gross Receipts tax credit*	3,340,000		<b>3,340,000</b>	8,440,000		<b>8,440,000</b>	11,780,000	-	<b>11,780,000</b>
Mayor's Technical Adjustments*	6,099,267		<b>6,099,267</b>	12,078,566		<b>12,078,566</b>	18,177,833	-	<b>18,177,833</b>
<b>TOTAL SOURCES</b>	<b>42,184,805</b>	<b>25,469,891</b>	<b>67,615,115</b>	<b>33,257,135</b>	<b>21,729,800</b>	<b>54,945,715</b>	<b>75,361,139</b>	<b>47,199,691</b>	<b>122,560,830</b>

\*Requires technical adjustments by the Mayor's Office.

**Other Committee Actions**

Place \$15,000,000 for the Oceanview Library on Budget and Finance Committee expenditure reserve in Fiscal Year 2023-2024 and \$4,800,000 in Fiscal Year 2024-2025, pending a detailed spending plan.

Placing \$9,600,463 on expenditure reserve in the Human Services Agency in Fiscal Year 2024-2025 for a facility move pending scope of work.

Placing \$10,000,000 on expenditure reserve in General City Responsibility for the APEC Conference in Fiscal Year 2023-2024 pending a detailed scope of work.

Placing \$1,000,000 on expenditure reserve in the Department of Early Childhood for program evaluation in Fiscal Year 2023-2024 pending a detailed scope of work.

AAO Admin Provisions: 35. The Police Department shall provide a quarterly report of overtime spending to the Board of Supervisors, including the types of activities performed on overtime.

**Board of Supervisors Spending Plan Fiscal Years 2023-2024 and 2024-2025**

Sequential #	Original Item number	Item ID	Description	Dept	Category	Total FY 23-24				Total FY 24-25				Both years Total		
						FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
<b>RUNNING TOTAL</b>						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
1	C-1	A-1	Capacity building for nonprofits with an experience serving Asian American Pacific Islander communities	ADM/OCEIA	Continuing	105,000	-		105,000	105,000	-		105,000	210,000	-	210,000
2	C-2	A-2	Human trafficking prevention	WOM	Continuing	50,000	-		50,000	50,000	-		50,000	100,000	-	100,000
3	C-3	A-3	Supporting Japantown small business and anti-hate services	ECN	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
4	C-4	A-4	Annual youth media workshop	ECN	Continuing	25,000	-	x	25,000	-	-		-	25,000	-	25,000
5	C-5	A-6	Chinatown Artist-in-resident initiative	ECN	Continuing	125,000	-		125,000	125,000	-		125,000	250,000	-	250,000
6	C-6	A-7	Culturally competent and language accessible service center in the Richmond and cultural events by youth	CHF	Restoration	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
7	C-7	A-8	Art and culture programming uplifting the Japanese diaspora	ART	Continuing	30,000	-	x	30,000	-	-		-	30,000	-	30,000
8	C-8	A-9	Hub uplifting Filipino-American arts and assisting with economic sustainability	MYR	Continuing	75,000	-	x	75,000	-	-		-	75,000	-	75,000
9	C-9	A-10	Cultural programming to showcase Chinatown and Manilatown	MYR	Continuing	75,000	-	x	75,000	-	-		-	75,000	-	75,000
10	C-10	A-12	Adult Day Services for frail seniors	HSA	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
11	C-11	A-13	Small business development, training and technical assistance for family child care	MYR	Continuing	150,000	-	x	150,000	-	-		-	150,000	-	150,000
12	C-12	A-14	Workers Rights Community Collaborative	ADM/OLSE	Restoration	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
13	C-13	A-15	Restoring cut to neighborhood immigrant community garden funding	ADM	Restoration	115,000	-	x	115,000	-	-		-	115,000	-	115,000
14	C-14	A-16	SRO Collaboratives and Code Enforcement Outreach Program	DBI	Restoration	4,800,000	-		4,800,000	4,800,000	-		4,800,000	9,600,000	-	9,600,000
15	C-15	A-17	Immigrant civic participation	ADM/OCEIA	Restoration	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
16	C-16	A-18	Chinatown Promotion and Small Business Assistance Program	ECN	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
17	C-18	B-10	Quality of life improvements in permanent supportive housing sites	HSH	Expansion	1,000,000	-	x	1,000,000	-	-		-	1,000,000	-	1,000,000
18	C-19	B-11	Peer-led overdose response in permanent supportive housing sites	DPH	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000

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<b>RUNNING TOTAL</b>						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
19	C-20	B-12	0.75% increase for cost of doing business for workers in community based organizations	GEN	Expansion	6,700,000	-		6,700,000	6,700,000	-		6,700,000	13,400,000	-	13,400,000
20	C-21	B-13	Community/labor meeting and event space - staff, rent, tech equipment, support services, supplies	MYR	Expansion	100,000	-	x	100,000	-	-		-	100,000	-	100,000
21	C-22	B-14	Community Connector program for Chinese-speaking seniors and people with disabilities	HSA/DAS	Expansion	85,000	-		85,000	85,000	-		85,000	170,000	-	170,000
22	C-23	B-15	Legal assistance or ongoing representation to veterans with disabilities to access veterans benefits	MYR	Expansion	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
23	C-24	B-16	Monthly housing subsidies for low-income seniors, people with disabilities and people living with HIV at \$1,500/month.	MYR	Expansion	1,250,000	-		1,250,000	500,000	-		500,000	1,750,000	-	1,750,000
24	C-25	B-17	Workforce support and assistance for homeless single adults	ECN	Expansion	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
25	C-26	B-18	Funding for neighborhood immigrant community garden on City owned farm/land	ADM/OCEIA	Expansion	115,000	-	x	115,000	-	-		-	115,000	-	115,000
26	C-27	B-19	Youth civic engagement outreach to register voters ages 16-34	ADM/OCEIA	Expansion	50,000	-	x	50,000	-	-		-	50,000	-	50,000
27	C-28	B-20	Advocates to connect foster care clients to resources	CHF	Expansion	175,000	-	x	175,000	-	-		-	175,000	-	175,000
28	C-29	B-22	Free general family law legal services to low-income San Franciscans	MYR	Expansion	100,000	-	x	100,000	-	-		-	100,000	-	100,000
29	C-30	B-23	24/7 drop-in center for cis and trans women and gender nonconforming individuals	DPH	Continuing	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000	-	4,000,000
30	C-31	B-24	Food Security for transitional aged youth	HSH	Expansion	200,000	-	x	200,000	-	-		-	200,000	-	200,000
31	C-32	C-2	Wellness services for formerly incarcerated Transgender community members	MYR	Continuing	200,000	-	x	200,000	-	-		-	200,000	-	200,000
32	C-33	C-3	LGBTQ Enhanced I&R, Community Building, and Cultural Programs	MYR	Continuing	400,000	-	x	400,000	-	-		-	400,000	-	400,000
33	C-34	C-6	Transgender/ Gender-Nonconforming Community Film Festival	ECN	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
34	C-35	C-8	Leadership Development for Transgender and Gender Non-Binary people, including but not limited to those who identify as Asian and Pacific Islander	MYR	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000

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<b>RUNNING TOTAL</b>						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	75,441,940
35	C-36	C-11	Primary care, gynecological care, and mental health services for transgender, gender nonconforming and intersex people, and LGBTQ women	DPH	Expansion	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
36	C-37	C-12	Violence Prevention Program for Spanish-speaking monolingual transgender immigrants	HRC	Expansion	17,000	-		17,000	67,000	-		67,000	84,000	-	84,000
37	C-39	C-14	Asylum immigration legal services for TGNC immigrants	ADM	Expansion	25,000	-		25,000	150,000	-		150,000	175,000	-	175,000
38	C-40	C-15	Transgender and Gender-Nonconforming Community year-round arts programs, events, arts education, artist commissions, and artist services	ECN	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
39	C-41	C-17	LGBT Museum and Archives Programming	MYR	Expansion	200,000	-	x	200,000	-	-		-	200,000	-	200,000
40	C-42	C-20	Cost of doing business adjustment for parity between City-funded grants and Ryan White funded programs	GEN	Expansion	500,000	-	x	500,000	-	-		-	500,000	-	500,000
41	C-43	D-4	Capacity building for workforce development in the Outer Mission/Excelsior	MYR	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
42	C-44	D-5	District and community events in Castro District	ECN	Continuing	250,000	-	x	250,000	-	-		-	250,000	-	250,000
43	C-45	D-6	Accessible mental health services for mono-lingual spanish speaking population in District 11	DPH	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
44	C-46	D-7	Street cleaning in the Mission	ECN	Continuing	225,000	-		225,000	225,000	-		225,000	450,000	-	450,000
45	C-47	D-8	Security improvements for Mission-district based childhood development center	DEC	Continuing	20,000	-	x	20,000	-	-		-	20,000	-	20,000
46	C-48	D-9	Bernal Heights neighborhood greening and ADA compliant portable pitstop	DPW	Expansion	350,000	-		350,000	300,000	-		300,000	650,000	-	650,000
47	C-49	D-10	Portola neighborhood greening and beautification construction costs	DPW	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
48	C-50	D-11	District 10 safety implementation	HRC	Continuing	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
49	C-51	D-12	Instruction and support group facilitation for HIV Health Services	DPH	Continuing	25,000	-		25,000	25,000	-		25,000	50,000	-	50,000
50	C-52	D-13	QTAPI Week Activations	ECN	Expansion	30,000	-		30,000	30,000	-		30,000	60,000	-	60,000
51	C-53	D-15	Expanded activation and events at Jerry Garcia Amphitheater	ECN	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
52	C-54	D-16	Capital funding for core and shell construction for health clinic in City owned facility	ADM/RED	Expansion	250,000	-	x	250,000	-	-		-	250,000	-	250,000

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53	C-55	D-17	Expanded after-school and summer programming in Oceanview, Merced Heights and Ingleside	CHF	Expansion	75,000	-	x	75,000		-		-	75,000		75,000
54	C-56	D-18	Commercial corridor vacancy support and capital support for community events in the Outer Mission and Excelsior	ECN	Continuing	150,000	-		150,000	150,000	-		150,000	300,000		300,000
55	C-57	D-19	Nature programming at Stow Lake in Golden Gate Park	RPD	Restoration	15,000	-		15,000	15,000	-		15,000	30,000		30,000
56	C-58	D-20	Richmond District neighborhood and commercial corridor activation	ECN	Restoration	110,000	-		110,000	110,000	-		110,000	220,000		220,000
57	C-59	D-21	Activations at Noe Valley Town Square and corridor beautification	REC	Continuing	112,000		x	112,000	-			-	112,000		112,000
58	C-60	D-22	Urban rest and sleep center in the Tenderloin to combat homelessness to provide a safe and comfortable place to sleep, shower, eat and access support services	HSH	Expansion	350,000		x	350,000	-			-	350,000		350,000
59	C-61	D-23	Skill building classes for SF youth and afterschool and summer camp programs for SFUSD students at community theater	CHF	Continuing	50,000		x	50,000	-			-	50,000		50,000
60	C-62	D-25	Violence Prevention and Health & wellness activities for youth and families and create opportunities for safe, nurturing, and confidential spaces for youth in the Fillmore	ECN	Expansion	150,000			150,000	150,000			150,000	300,000		300,000
61	C-63	D-26	Food security/access for non-English speaking seniors and people with disabilities in the Ocean View/Merced Heights/Ingleside	HSA/DAS	Continuing	100,000			100,000	100,000			100,000	200,000		200,000
62	C-64	D-27	Supporting case management, service connections, and programs for low income immigrant families in the Outer Mission/Excelsior/Crocker Amazon	MYR	Continuing	75,000			75,000	75,000			75,000	150,000		150,000
63	C-65	D-28	Expansion of Lower Polk TAY navigation center	HSH	Restoration	1,000,000		x	1,000,000				-	1,000,000		1,000,000
64	C-67	E-3	Legal and social services for communities affected by criminal trial backlog	PDR	Expansion	1,765,012	-		1,765,012	2,351,247	-		2,351,247	4,116,259	-	4,116,259
65	C-70	E-7	Investing in communities in the Southeast quarter of the City, including but not limited to the Pacific Islander community, and neighborhood mural	ECN	Expansion	300,000	-		300,000	250,000	-		250,000	550,000	-	550,000

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66	C-71	E-8	Connect unhoused individuals in District 10 to services	ECN	Continuing	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
67	C-72	E-11	Staffing and administrative costs related to establishment of the Office of Reparations	HRC	Expansion	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000	-	4,000,000
68	C-73	E-12	Mission neighborhood based daytime sleeping program for homeless individuals	DPH	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
69	C-74	E-13	Paraeducator workforce pipeline and workforce development support	CHF	Expansion	250,000	-	x	250,000		-		-	250,000	-	250,000
70	C-75	E-14	Trainings, mentorship, mental health services and healing for labor and postpartum doulas	DPH	Expansion	175,000	-		175,000	175,000	-		175,000	350,000	-	350,000
71	C-76	E-15	Gender-Based Violence direct-services restoration	DPH	Restoration	1,250,000	-		1,250,000	1,250,000	-		1,250,000	2,500,000	-	2,500,000
72	C-77	E-16	SFUSD queer youth theatre program	ART	Continuing	100,000	-	x	100,000		-		-	100,000	-	100,000
73	C-78	E-17	Buyback program for public to eliminate gas powered small engines	ENV	Expansion	375,000	-		375,000	100,000	-		100,000	475,000	-	475,000
74	C-79	E-20	Establish Safe Parking Site to relocate westside RVs	MYR	Expansion	585,000	-		585,000	500,000			500,000	1,085,000	-	1,085,000
75	C-80	E-22	LBE Program Evaluation Study	ADM	Expansion	300,000	-	x	300,000	-			-	300,000	-	300,000
76	C-81	E-23	Neighborhood Projects Permit Program (2 FTEs)	DPW	Expansion	223,574	-		223,574	368,252			368,252	591,826	-	591,826
77	C-82	E-24	Expansion of recovery focused transitional housing and infrastructure support for individuals who have completed residential treatment	DPH	Expansion	1,800,000	-		1,800,000	1,800,000			1,800,000	3,600,000	-	3,600,000
78	C-83	E-25	Restore community development funding	MYR	Restoration	1,600,000	-	x	1,600,000				-	1,600,000	-	1,600,000
79	C-84	E-26	Capacity building for a community land trust that advances limited equity housing cooperative ownership and owns and operates on existing LHEC to act on Community Opportunity to Purchase Act listings.	MYR	Continuing	250,000	-	x	250,000	-			-	250,000	-	250,000
80	C-85	E-27	Ethics Commission compliance and enforcement	ETH	Restoration	310,000			310,000	1,990,000			1,990,000	2,300,000	-	2,300,000

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81	C-86	E-28	Board of Supervisors staffing and operations: 2.0 new FTEs and 2.0 FTE substitutions for the Board of Supervisors and 1.0 new FTE for LAFCO.	BOS	Restoration	442,219			442,219	485,636			485,636	927,855	-	927,855
82	C-87	E-29	Gun Violence Restraining Order Outreach	CAT	Restoration	200,000		x	200,000				-	200,000	-	200,000
83	C-88	E-30	Climate Equity Hub to support electrification retrofits	ENV	Restoration	-			-	250,000		x	250,000	250,000	-	250,000
84	C-90	F-1	Business services independent contractor program for Spanish-speaking entrepreneurs over 50	ECN	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
85	C-91	F-2	Support for vulnerable Spanish-speaking small businesses and vendors	ECN	Continuing	175,000	-		175,000	175,000	-		175,000	350,000	-	350,000
86	C-92	F-3	Hospitality Dislocated Worker program	ECN	Continuing	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
87	C-93	F-4	Training initiative and employment placement for underemployed individuals	ECN	Continuing	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
88	C-94	F-5	Economic vitality and tech assistance funding to support small business and vendors obtain permits and technical assistance for economic support and recovery	ECN	Continuing	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
89	C-95	F-6	Case Management and services for transitional age youth impacted by violence and caught in the criminal/immigration court system	CHF	Continuing	125,000		x	125,000				-	125,000	-	125,000
90	C-96	F-7	Recovery hubs in Mission, Excelsior, Visitacion Valley, and Bayview	ECN	Continuing	2,000,000	-		2,000,000	500,000	-		500,000	2,500,000	-	2,500,000
91	C-97	F-8	Indigenous cultural practices and cultural workshops	MYR	Continuing	100,000		x	100,000	-			-	100,000	-	100,000
92	C-98	F-9	Integrated healing and youth centered trauma-informed and culturally competent mental health and wellness services, urban arts/multimedia, workforce/employment and gender-affirming services	DPH	Continuing	300,000		x	300,000				-	300,000	-	300,000
93	C-99	F-10	Mini grant program for artists in the Mission	ART	Continuing	150,000		x	150,000				-	150,000	-	150,000
94	C-100	F-11	Convener for the monolingual Spanish speaking community	ECN	Continuing	105,000		x	105,000				-	105,000	-	105,000