

**Board of Supervisors Budget & Appropriations Committee Amendments - Sources**

|  | FY 2022-23        |                   |                   | FY 2023-2024      |                   |                   | 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   | 29,298,100        |                   | 29,298,100        | 9,867,132         |                   | 9,867,132         | 39,165,232        |                   | 39,165,232        |
| Non General Fund, including May Proposed Budget Reductions |                   | 17,543,304        | 17,543,304        |                   | 12,949,994        | 12,949,994        |                   | 30,493,298        | 30,493,298        |
| <b>Supplementary Committee Reductions:</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Police - Overtime, attrition, station project              | 2,035,588         | -                 | 2,035,588         | 1,143,722         | -                 | 1,143,722         | 3,179,310         | -                 | 3,179,310         |
| Recreation & Parks - Park Ranger attrition, step savings   | 522,456           |                   | 522,456           | 211,000           |                   | 211,000           | 733,456           |                   | 733,456           |
| Public Works - Sidewalk and Street enforcement             | 263,773           |                   | 263,773           | 338,411           |                   | 338,411           | 602,184           |                   | 602,184           |
| District Attorney - Attrition Savings                      | 400,000           |                   | 400,000           |                   |                   |                   | 400,000           |                   | 400,000           |
| Economic & Workforce Development - Downtown ambassadors    | 1,500,000         |                   | 1,500,000         |                   |                   |                   | 1,500,000         |                   | 1,500,000         |
| <b>Mayor's Technical Adjustment</b>                        |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| New sources less designated uses                           | 5,656,283         |                   | 5,656,283         | 6,763,535         |                   | 6,763,535         | 12,419,818        |                   | 12,419,818        |
| <b>TOTAL SOURCES</b>                                       | <b>39,676,200</b> | <b>17,543,304</b> | <b>57,219,504</b> | <b>18,323,800</b> | <b>12,949,994</b> | <b>31,273,794</b> | <b>58,000,000</b> | <b>30,493,298</b> | <b>88,493,298</b> |

\*Per technical adjustments submitted by the Mayor's Office

**Other Actions**

Our City, Our Home fund reallocations per attached detail sheet

Fire Department - adding an off budget H-30 Fire Suppression Captain - Behavioral Unit Health Officer position

Public Works: Rescind cut recommendation DPW-12 for \$126,227 in FY2023-24 and replace it with a corrective reduction in GEN for \$126,227.

City Administrator: Reallocate \$500,000 from COP-funded capital contingency project to Lakeview and Lee Summit Steps Project.

Police Department - Finance Committee reserve 25% of FY2022-23 General Fund Overtime, reserve the value of one academy class in FY 2023-2024

AAO Admin Provisions: Amendment to add Department Spending Plan Report - regarding department reporting on ongoing addbacks

AAO Admin Provisions: Adjusting language in Section 14(b), removing the Department of Public Works as part of the General Services Agency, per BLA recommendation.

ASO Admin Provisions: Adding language to section 1.1(E) indicating that temporary positions may be converted to permanent positions that do not require additional salary appropriations in the subsequent fiscal year.

| Seq<br>uent<br>ial # | Original<br>Item<br>number | ASK ID | Description   | Dept        | Total FY 22-23 |               |                               | Total FY 23-24 |               |                               | Both years Total |      |            |
|----------------------|----------------------------|--------|---|-------------|----------------|---------------|-------------------------------|----------------|---------------|-------------------------------|------------------|------|------------|
|                      |                            |        |   |             | FY23 GFS       | FY 23<br>NGFS | 1x<br>TOTAL FY23<br>ALL FUNDS | FY24 GFS       | FY 24<br>NGFS | 1x<br>TOTAL FY24<br>ALL FUNDS | GFS              | NGFS | All funds  |
| RUNNING TOTAL        |                            |        |   |             | 39,676,200     | -             | 39,676,200                    | 18,323,800     | -             | 18,323,800                    | 58,000,000       | -    | 58,000,000 |
| 1                    | C-1                        |        | District Items (see "Uses-District" tab)  |             | 8,986,000      | -             | 8,986,000                     | 2,014,000      | -             | 2,014,000                     | 11,000,000       | -    | 11,000,000 |
| 2                    | C-2                        | A001   | HIV/AIDS Housing Subsidies - This is for need based subsidies for people with HIV/AIDS who are at risk of losing their housing or are homeless.   | MYR - MOHCD | 500,000        |               | 500,000                       | 500,000        |               | 500,000                       | 1,000,000        | -    | 1,000,000  |
| 3                    | C-3                        | A005   | TAY Food security and wage expansion  | HSB         | 450,000        |               | 450,000                       | 450,000        |               | 450,000                       | 900,000          | -    | 900,000    |
| 4                    | C-4                        | A008   | Family Shelter Intensive Case Management - Family Shelter Intensive Case Management in Shelter (District 9)   | HSB         | 75,000         |               | 75,000                        | 75,000         |               | 75,000                        | 150,000          | -    | 150,000    |
| 5                    | C-5                        | A016   | Mobile Therapy for Homeless Children + Youth - Mobile Therapy for 75 Homeless Children and Youth  | HSB         | 175,000        |               | 175,000                       | 175,000        |               | 175,000                       | 350,000          | -    | 350,000    |
| 6                    | C-6                        | A017   |   |             |                |               |                               |                |               |                               |                  |      |            |
| 7                    | C-7                        | A018   | Expansion of Flexible Pool for Earn and Learn Homeless Adults - Flexible Pool for Earn and Learn for 200 homeless adults  | OEWD        | 150,000        |               | 150,000                       | 150,000        |               | 150,000                       | 300,000          | -    | 300,000    |
| 8                    | C-8                        | B024   | API Elder Abuse Prevention Project - Legal representation to 60 LEP senior and adults with disabilities who are survivors of financial or physical abuse.   | HSA         | 100,000        |               | 100,000                       | 100,000        |               | 100,000                       | 200,000          | -    | 200,000    |
| 9                    | C-9                        | B030   | Technical Assistance for Immigrant Voting Services - Adding technical assistance on non-citizen voting outreach and citizen engagement and referrals to immigration legal services.   | ADM - OCEIA | 100,000        |               | 100,000                       | 100,000        |               | 100,000                       | 200,000          | -    | 200,000    |
| 10                   | C-10                       | B037   | 1) Strengthen Public Safety Systems - Partner with key city agencies and CBOs to develop culturally competent responses to harm, as well as investments in violence prevention and intervention 2) Support Victim Wrap Around Services & Community Engagement - Implement a city-wide case referral and reporting system with timely linguistic and culturally competent services, immediate financial assistance to vulnerable clients through a need-based victim support fund 3) Build cross-racial relationships through listening sessions and restorative justice programming, Organize cross-racial healing and solidarity events to promote public awareness. | CHF         | 600,000        |               | 600,000                       | -              |               | -                             | 600,000          | -    | 600,000    |

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|----------------------|----------------------------|--------|--|-------------|----------|---------------|----|-------------------------|----------|---------------|----|-------------------------|---------|------|-----------|---------|
| 12                   | C-12                       | B421   | BIPOC Capacity Support - BIPOC Capacity Building & Technical Assistance Program. Facilitation to ensure that underserved Asian & Pacific Islanders' needs are visibly engaged, addressed, and represented in policies, research, and data collection and equitable funding allocations to advance overall healthy communities to enhance and shape San Francisco's continued vibrant evolution. As part of these goals, strengthened resources to build equity for the most underserved through better language access, cultural humility, inequities in household wealth, community wealth, and educational and economic access and | ADM - OCEIA | 175,000  |               |    | 175,000                 | -        |               |    | -                       | 175,000 | -    |           | 175,000 |
| 13                   | C-13                       | C056   | Enhanced Mental Health Services for Long Term Survivors of HIV - Enhancing the system of mental health services to benefit long term survivors of HIV  | DPH         | 200,000  |               |    | 200,000                 | 200,000  |               |    | 200,000                 | 400,000 | -    |           | 400,000 |
| 14                   | C-14                       | D060   | Transgender/GNC dance and performance festival   | ECN         | 50,000   |               |    | 50,000                  | 50,000   |               |    | 50,000                  | 100,000 | -    |           | 100,000 |
| 15                   | C-15                       | D063   | BIPOC Trans & Queer Arts Residency and Performance Event - Inter-Generational BIPOC Trans & Queer Professional Development Arts Residency and Performance Event Housed at the African American Art & Culture Complex   | OEWD        | 50,000   |               |    | 50,000                  | 50,000   |               |    | 50,000                  | 100,000 | -    |           | 100,000 |
| 16                   | C-16                       | D070   | furthering the unity of Trans Gender Non Binary by bridging cultural, ancestral and religious affinities, histories and anthropologies of our intersectional identities.   | MOHCD       | 125,000  |               |    | 125,000                 | 125,000  |               |    | 125,000                 | 250,000 | -    |           | 250,000 |
| 17                   | C-17                       | D071   | Expand TGNC Housing Program Staffing in a TGNC housing program, including a transitional housing program (15 rooms with rotating residents), staffing and rental subsidies, to ensure safety   | MOHCD       | 350,000  |               |    | 350,000                 | -        |               |    | -                       | 350,000 | -    |           | 350,000 |
| 18                   | C-18                       | D079   | Trans/GNC Legal Services and Representation - Legal Services and Representation.   | OCEIA       | 100,000  |               |    | 100,000                 | 100,000  |               |    | 100,000                 | 200,000 | -    |           | 200,000 |
| 19                   | C-19                       | D080   | Workforce Development  | ECN         | 125,000  |               |    | 125,000                 | 125,000  |               |    | 125,000                 | 250,000 | -    |           | 250,000 |
| 20                   | C-20                       | D156   | LGBTQ+ Community Building: Provide Information & Referral, resource navigation, arts & culture, and community building, prioritizing BIPOC and TGNC people.  | MYR         | 200,000  |               |    | 200,000                 | -        |               |    | -                       | 200,000 | -    |           | 200,000 |

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|----------------------|----------------------------|--------|---|-------------|----------|---------------|----|-------------------------|----------|---------------|----|-------------------------|---------|------|-----------|---------|
| 23                   | C-23                       | D432   | Trans Youth Case Management w/SFUSD   | CHF - SFUSD | 100,000  |               |    | 100,000                 | -        |               |    | -                       | 100,000 | -    |           | 100,000 |
| 24                   | C-24                       | E084   | Bridge the Digital Divide for Older Adults/Adults with Disabilities - Will support access to devices, broadband, and training. Veterans Community Center - Help develop a comprehensive Veterans Community Center, which aims to increase San Francisco veterans' social connections, physical and mental health, food security, and housing stability through enhanced services, including geriatric support and peer navigation, and expanded hours of operation (8am - 8pm seven days a week). | HSA         | 200,000  |               |    | 200,000                 | 100,000  |               |    | 100,000                 | 300,000 | -    |           | 300,000 |
| 25                   | C-25                       | E209   | Expand workers rights outreach - Expand workers rights outreach and education to low-wage / POC workers in high violation industries.   | HSA         | 200,000  |               |    | 200,000                 | -        |               |    | -                       | 200,000 | -    |           | 200,000 |
| 26                   | C-26                       | E370   | Transit Subsidy Expansion for seniors and people with disabilities - free taxi and Paratransit rides to medical appointments, grocery stores, and other vital services.   | ADM - OLSE  | 400,000  |               |    | 400,000                 | 400,000  |               |    | 400,000                 | 800,000 | -    |           | 800,000 |
| 27                   | C-27                       | E372   | Wheelchair Repair - Pilot Wheelchair Repair Program to provide free wheelchair repair and battery replacement and charging. mental health support program for LGBTQ seniors - mental health support program for LGBTQ seniors that is linked to proven effective programs and services including affordable housing for LGBTQ seniors in San Francisco.   | HSA         | 50,000   |               |    | 50,000                  | 50,000   |               |    | 50,000                  | 100,000 | -    |           | 100,000 |
| 28                   | C-28                       | E408   | Arts Fellows Program support  | HSA         | 250,000  |               |    | 250,000                 | -        |               |    | -                       | 250,000 | -    |           | 250,000 |
| 29                   | C-29                       | E423   | Small Group Interventions for English Language Learners   | HSA         | 100,000  |               |    | 100,000                 | 100,000  |               |    | 100,000                 | 200,000 | -    |           | 200,000 |
| 30                   | C-30                       | F100   | Assist Low Income Families with School Enrollment and Support   | ART         | -        |               |    | -                       | 300,000  |               |    | 300,000                 | 300,000 | -    |           | 300,000 |
| 32                   | C-32                       | F105   | Culturally Competent Responsive COVID Services for Latinx Community - Culturally and linguistically responsive services to the Latinx community, which continues to be disproportionately impacted by COVID.  | HSA         | 135,000  |               |    | 135,000                 | 135,000  |               |    | 135,000                 | 270,000 | -    |           | 270,000 |
| 33                   | C-33                       | F106   | Community Services for the Mayan/Indigenous community - Provide a range of services including CT/CI, service navigation and linkage, and health education and promotion, including specific capacity within the Mayan/indigenous community.   | CHF - SFUSD | 200,000  |               |    | 200,000                 | 200,000  |               |    | 200,000                 | 400,000 | -    |           | 400,000 |
| 34                   | C-34                       | F112   |   | DPH         | 200,000  |               |    | 200,000                 | -        |               |    | -                       | 200,000 | -    |           | 200,000 |
| 35                   | C-35                       | F114   |   | DPH         | 200,000  |               |    | 200,000                 | -        |               |    | -                       | 200,000 | -    |           | 200,000 |

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|----------------------|----------------------------|--------|---|-------------|-----------|---------------|----|-------------------------|----------|---------------|----|-------------------------|---------|------|-----------|
| 36                   | C-36                       | F118   |   |             |           |               |    | -                       |          |               |    | -                       | -       | -    | -         |
| 37                   | C-37                       | F134   | Services for Formally incarcerated and/or undocumented Youth - Maintain career coaching, job placement, work experience and career pathway planning services for young adults, including youth, who are formally incarcerated and/or undocumented.  | ECN         | 100,000   |               |    | 100,000                 | 100,000  |               |    | 100,000                 | 200,000 | -    | 200,000   |
| 38                   | C-38                       | F137   | Mission and Excelsior workforce training and support - Mission and Excelsior based workforce and job training services and the support for a Latina owned promotora cooperative.  | ECN         | 100,000   |               |    | 100,000                 | 100,000  |               |    | 100,000                 | 200,000 | -    | 200,000   |
| 39                   | C-39                       | G190   | CBO Prevention and Response Pilot in Permanent Supportive Housing - Community Based Overdose Prevention and Response Pilot in PSH   | DPH         | 100,000   |               |    | 100,000                 |          | -             |    | -                       | 100,000 | -    | 100,000   |
| 40                   | C-40                       | H197   | 3.0 FTE LGBTQ+ Case Manager and Care Navigator positions to provide vital support services to LGBTQ+ older adults and adults with disabilities.   | HSA         | 100,000   |               |    | 100,000                 | 100,000  |               |    | 100,000                 |         | -    | 200,000   |
| 43                   | C-43                       | J207   | Climate Action Plan - Climate Action Capacity: Personnel and professional services to expand City capacity to implement the Climate Action Plan, including positions within the Department of Environment's Climate, Policy, Energy, Toxics/Healthy Ecosystem,  | ENV         | 2,600,000 |               |    | 2,600,000               |          | -             |    | -                       |         | -    | 2,600,000 |
| 44                   | C-44                       | L800   | Prop I Capacity Building  | MYR         | 1,700,000 |               |    | 1,700,000               |          | -             |    | -                       |         | -    | 1,700,000 |
| 45                   | C-45                       | M144   | Legal Services for the San Francisco immigrant community - Funding to increase capacity to provide removal defense services. Gender based violence prevention education in SFUSD - work to  | ECN         | 627,000   |               |    | 627,000                 | 627,000  |               |    | 627,000                 |         | -    | 1,254,000 |
| 46                   | C-46                       | M149   | 1) return to pre-pandemic capacity for presence in schools amidst staff turnover during COVID and 2) increase capacity to work with student leaders to address student demands following the Fall 2021 walkouts; support for increased coordination and planning capacity and funding to directly pay the wages of student workers/leaders. | CHF - SFUSD | 75,000    |               |    | 75,000                  | 75,000   |               |    | 75,000                  | 150,000 | -    | 150,000   |
| 47                   | C-47                       | M154   | Urban agriculture projects in southeast San Francisco - Request for funding urban agriculture projects in southeast San Francisco that focus on food security and food justice by providing   | ECN         | 100,000   |               |    | 100,000                 | 100,000  |               |    | 100,000                 | 200,000 | -    | 200,000   |
| 48                   | C-48                       | M157   | Temporary relocation of Mission Cultural Center for Latino Arts - Funding to support the temporary relocation of Mission Cultural Center for Latino Art during seismic retrofitting.  | MYR         |           |               |    |                         | 200,000  |               |    | 200,000                 | 200,000 | -    | 200,000   |
| 49                   | C-49                       | M162   | American Indian Cultural Center - Support the build out of office and program space to support programing and visibility for artists in San Francisco.  | ART         | 300,000   |               |    | 300,000                 |          | -             |    | -                       | 300,000 | -    | 300,000   |
| 50                   | C-50                       | M165   | LGBTQ Services  | ECN         | 100,000   |               |    | 100,000                 | 100,000  |               |    | 100,000                 | 200,000 | -    | 200,000   |

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|----------------------|----------------------------|--------|---|-------------|----------|---------------|----|-------------------------|----------|---------------|----|-------------------------|-----------|------|-----------|
| 51                   | C-51                       | M170   | Youth Apprentice Program/Arts Education Programming - Support youth workforce programming for high school + yay and arts education programming  | ART         | 150,000  |               |    | 150,000                 | 150,000  |               |    | 150,000                 | 300,000   | -    | 300,000   |
| 53                   | C-53                       | M176   | Pacific Islander Services - Support for services for pacific islanders of San Francisco.  | HRC         | 300,000  |               |    | 300,000                 | 300,000  |               |    | 300,000                 | 600,000   | -    | 600,000   |
| 54                   | C-54                       | M177   | Capital improvement projects to anchor black spaces - Funds for capital improvement projects to anchor black space. Funds to incubate black business  | PRT         | 500,000  |               |    | 500,000                 | 500,000  |               |    | 500,000                 | 1,000,000 | -    | 1,000,000 |
| 55                   | C-55                       | M181   | Food security w/prepared meals and job training   | HSA         | 350,000  |               |    | 350,000                 | 350,000  |               |    | 350,000                 | 700,000   | -    | 700,000   |
| 56                   | C-56                       | M183   | Immigrant Leadership through Community Gardening Projects   | ADM         | 200,000  |               |    | 200,000                 | 200,000  |               |    | 200,000                 | 400,000   | -    | 400,000   |
| 57                   | C-57                       | M210   | Support for Black African American Wellness Peer Leaders  | DPH         | 250,000  |               |    | 250,000                 | -        |               |    | -                       | 250,000   | -    | 250,000   |
| 58                   | C-58                       | M213   | Stipends to attend a beauty academy - Stipends for participants - 15 spots x 5 weeks x 12 hours per week x 17/hour x 8 cycles   | ECN         | 75,000   |               |    | 75,000                  | 75,000   |               |    | 75,000                  | 150,000   | -    | 150,000   |
| 59                   | C-59                       | M216   | Guaranteed Basic Food Income Pilot  | HSA         | 250,000  |               |    | 250,000                 | -        |               |    | -                       | 250,000   | -    | 250,000   |
| 60                   | C-60                       | M222   | Inclusion of Young Women of Color in STEM fields - Providing young women of color from historically excluded communities in science with tools and opportunities to excel in STEM fields.   | ECN         | 50,000   |               |    | 50,000                  | 50,000   |               |    | 50,000                  | 100,000   | -    | 100,000   |
| 61                   | C-61                       | M281   | Gender-Based Violence Direct Services - Gender-Based Violence direct services, including services to address domestic violence, sexual assault, stalking and trafficking.   | WOM         | 500,000  |               |    | 500,000                 | 500,000  |               |    | 500,000                 | 1,000,000 | -    | 1,000,000 |
| 62                   | C-62                       | M285   | Black Student Union led Historically Black College/University Tour - Support for a Black Student Union led Historically Black College and University Tour for 40 SFUSD students who will visit four campuses in spring of '23 and '24; support for capacity building so that staff can better provide college access services and support for Black students in our college preparatory programs; attendance at The College Board's 2023 and 2024 A Dream Deferred Conferences. | CHF - SFUSD | 50,000   |               |    | 50,000                  | 50,000   |               |    | 50,000                  | 100,000   | -    | 100,000   |
| 63                   | C-63                       | M287   | Security at Planned Parenthood Clinic   | DPH         | 400,000  |               |    | 400,000                 | -        |               |    | -                       | 400,000   | -    | 400,000   |
| 64                   | C-64                       | M288   | Central American Resource Center - Resrouces to support infrastructure and build out of newly leased spaces for Non-profits serving immigrant youth in SOMA   | MYR/ECN     | 300,000  |               |    | 300,000                 | -        |               |    | -                       | 300,000   | -    | 300,000   |

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| 65                   | C-65                       | M312   | Citywide Vendor Resources - Infrastructure and capacity support to for organizations that help move street vendors inside and education.  | ECN  | 100,000  |               |    | 100,000                 | -        |               |    | -                       | 100,000   | -    | 100,000   |
| 66                   | C-66                       | M320   | Public Bank Staffing - To continue to support the SF Reinvestment Working Group with a policy analyst position from Jan 2023 to June 2024 and consultants from FY 2023 to 2024 to advance efforts to establish a public bank.   | BOS  | 150,000  |               |    | 150,000                 | 150,000  |               |    | 150,000                 | 300,000   | -    | 300,000   |
| 67                   | C-67                       | M326   | SF Pride - Funding to support annual LGBTQ+ pride events and year-round programming.  | ADM  | 300,000  |               |    | 300,000                 | -        |               |    | -                       | 300,000   | -    | 300,000   |
| 69                   | C-69                       | M369   | Upgrades to a theatre in the Portola neighborhood - support for upgrades and events to inspire purchase and activation of the theatre as an anchor business in the Portola that will help fill vacancies and rejuvenate the San Bruno Avenue nighttime commercial corridor. | ECN  | 50,000   |               |    | 50,000                  | -        |               |    | -                       | 50,000    | -    | 50,000    |
| 70                   | C-70                       | M378   | Expanding legal services for Arabic speaking communities  | MYR  | 100,000  |               |    | 100,000                 | 100,000  |               |    | 100,000                 | 200,000   | -    | 200,000   |
| 71                   | C-71                       | M390   | Suicide Prevention - Suicide prevention and crisis services support   | DPH  | 100,000  |               |    | 100,000                 | -        |               |    | -                       | 100,000   | -    | 100,000   |
| 72                   | C-72                       | M411   | SRO Family Operating Subsidies for families living in SROs to help them move into stable non-SRO housing.   | MYR  | 300,000  |               |    | 300,000                 | 300,000  |               |    | 300,000                 | 600,000   | -    | 600,000   |
| 73                   | C-73                       | M412   | Street Vendor CBO Grants - Grants for infrastructure and technical assistance for community-based organizations working with street vendors city-wide   | ECN  | 200,000  |               |    | 200,000                 | -        |               |    | -                       | 200,000   | -    | 200,000   |
| 74                   | C-74                       | M413   | Pit-Stop Bathrooms/Showers - Pit-Stop program funds to continue and expand the to operate and staff accessible publics bathrooms city-wide and expand to include showers.   | DPW  | 500,000  |               |    | 500,000                 | 500,000  |               |    | 500,000                 | 1,000,000 | -    | 1,000,000 |
| 75                   | C-75                       | M415   | Marshall Elementary + Tiny homes Outreach Program - Marshall Elementary and the New Tiny homes site adjacent education and outreach program   | MYR  | 100,000  |               |    | 100,000                 | -        |               |    | -                       | 100,000   | -    | 100,000   |
| 76                   | C-76                       | M416   | Portable Benefits Program - Portable Benefits Program   | ECN  | 350,000  |               |    | 350,000                 | 350,000  |               |    | 350,000                 | 700,000   | -    | 700,000   |
| 77                   | C-77                       | M417   | Safe Abortion Access Program - Safe abortion access program for people living in an anti-choice state will provide funds for travel, accommodations, and access to safe abortions.  | DPH  | 400,000  |               |    | 400,000                 | -        |               |    | -                       | 400,000   | -    | 400,000   |

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|----------------------|----------------------------|--------|---|-------------|-----------|---------------|----|-------------------------|-----------|---------------|----|-------------------------|-----------|------|-----------|
| 78                   | C-78                       | M420   | Shared Schoolyards - Public access to schoolyards on weekends w/staffing  | CHF - SFUSD | 600,000   |               |    | 600,000                 | -         |               |    | -                       | 600,000   | -    | 600,000   |
| 79                   | C-79                       | M423   | Rental subsidies for survivors of sexual exploitation   | WOM         | 400,000   |               |    | 400,000                 | 400,000   |               |    | 400,000                 | 800,000   | -    | 800,000   |
| 80                   | C-80                       | M424   | Permanent Supportive Housing for a 58 unit program to include admin, operating, and rental subsidies for 78 women per year. | HSA         | 800,000   |               |    | 800,000                 | 800,000   |               |    | 800,000                 | 1,600,000 | -    | 1,600,000 |
| 81                   | C-81                       | M427   | Drop-in services for women - Services and operation of of a drop-in services for women                                      | DPH         | 1,500,000 |               |    | 1,500,000               | -         |               |    | -                       | 1,500,000 | -    | 1,500,000 |
| 82                   | C-82                       | M430   | Pet Care for the Unhoused -Services for emergency/routine veterinary and animal care support for the unhoused               | ADM         | 75,000    |               |    | 75,000                  | 75,000    |               |    | 75,000                  | 150,000   | -    | 150,000   |
| 83                   | C-83                       | M431   | Support for transitional housing for mothers with children  | HSH         | 178,985   |               |    | 178,985                 | -         |               |    | -                       | 178,985   | -    | 178,985   |
| 84                   | C-84                       | M700   | Gun Violence Restraining Order support  | CAT         | 100,000   |               |    | 100,000                 | 100,000   |               |    | 100,000                 | 200,000   | -    | 200,000   |
| 85                   | C-85                       | M800   | Graffiti Abatement Pilot  | DPW         | 2,000,000 |               |    | 2,000,000               | 2,000,000 |               |    | 2,000,000               | 4,000,000 | -    | 4,000,000 |
| 86                   | C-86                       | M900   | Development of a Housing Master Plan for seniors and people with disabilities   | HSH         | 188,000   |               |    | 188,000                 | -         |               |    | -                       | 188,000   | -    | 188,000   |
| 87                   | C-87                       | M920   | Sports Program  | ECN         | 100,000   |               |    | 100,000                 | 100,000   |               |    | 100,000                 | 200,000   | -    | 200,000   |
| 88                   | C-88                       | M950   | BLA Expansion   | BOS         | 400,000   |               |    | 400,000                 | 400,000   |               |    | 400,000                 | 800,000   | -    | 800,000   |
| 89                   | C-89                       | M999   | Advocacy services for residents of the Bayview  | ECN         | 200,000   |               |    | 200,000                 | -         |               |    | -                       | 200,000   | -    | 200,000   |

| Seq<br>uent<br>ial # | Original<br>Item<br>number | ASK ID | Description  | Dept        | FY23 GFS  | FY 23<br>NGFS | 1x | TOTAL FY23<br>ALL FUNDS | FY24 GFS  | FY 24<br>NGFS | 1x | TOTAL FY24<br>ALL FUNDS | GFS       | NGFS    | All funds |
|----------------------|----------------------------|--------|--|-------------|-----------|---------------|----|-------------------------|-----------|---------------|----|-------------------------|-----------|---------|-----------|
| 90                   | C-90                       | N292   | Safety Plan implementation   | CHF         | 250,000   |               |    | 250,000                 | 250,000   |               |    | 250,000                 | 500,000   | -       | 500,000   |
| 91                   | C-91                       | N297   | Youth and Family Ambassadors for Youth on Probation - Youth and Family Ambassadors; Citywide position to address youth on probation and work with YGC  | HRC         | 500,000   |               |    | 500,000                 | -         |               |    | -                       | 500,000   | -       | 500,000   |
| 92                   | C-92                       | N360   | Create space for community events  | ECN         | 75,000    |               |    | 75,000                  | 75,000    |               |    | 75,000                  | 150,000   | -       | 150,000   |
| 93                   | C-93                       | P348   | of care seen at Park Presidio Boulevard and to keep sufficient ongoing care of the greenway, additional staffing and materials and supplies for landscape and irrigation line maintenance - new positions for a dedicated Sunset maintenance crew at 0.77 FTE in FY 2022-23 : (6) 3417 Gardener (4.62FTE) (2) 7514 General Laborers (1.54FTE) (1) 7347 Plumber (0.79 FTE). | SAS         | 500,000   |               |    | 500,000                 | 500,000   |               |    | 500,000                 | 1,000,000 | -       | 1,000,000 |
| 94                   | C-94                       | P380   | Residential Care Facilities for the Elderly (RCFE) Pilot - Support for frail elderly to live in affordable RCFE and receive quality care   | HSA         | 425,000   |               |    | 425,000                 | 425,000   |               |    | 425,000                 | 850,000   | -       | 850,000   |
| 95                   | C-95                       | R316   | Delivery of indigent legal services  | PDR         | 1,200,000 |               |    | 1,200,000               | 1,500,000 |               |    | 1,500,000               | 2,700,000 | -       | 2,700,000 |
| 96                   | C-96                       | E086   | Community meeting space support in the Mission   | MYR         | 90,000    |               |    |                         |           |               |    | -                       |           | #VALUE! | #VALUE!   |
| 97                   | C-97                       | M987   | businesses   | ECN         | 50,000    |               |    | 50,000                  | 50,000    |               |    | 50,000                  | 100,000   | -       | 100,000   |
| 98                   | C-98                       | P993   | Paraeducators one time wage increase   | CHF - SFUSD | 1,500,000 |               |    | 1,500,000               |           |               |    | -                       | 1,500,000 | -       | 1,500,000 |
| 99                   | C-99                       | M997   | Case management services for centering black TGNC communities with a history of incarceration.   | MYR         | 500,000   |               |    | 500,000                 | 250,000   |               |    | 250,000                 | 750,000   | -       | 750,000   |
| 100                  | C-100                      | R983   | Sustain Clerk of the Board staffing  | BOS         | 209,382   |               |    | 209,382                 | 322,800   |               |    | 322,800                 | 532,182   | -       | 532,182   |
| 101                  | C-101                      | A000   | Senior and Disability Housing subsidies  | HSA         | 300,000   |               |    | 300,000                 | 300,000   |               |    | 300,000                 | 600,000   | -       | 600,000   |
| 102                  | C-102                      | A009   | Subsidies for Black and undocumented families fleeing violence   | MYR         | 300,000   |               |    | 300,000                 | 300,000   |               |    | 300,000                 | 600,000   | -       | 600,000   |
| 103                  | C-103                      | A897   | Increase the reimbursement rate for childcare food provision   | HSA         | 500,000   |               |    | 500,000                 | -         |               |    | -                       | 500,000   | -       | 500,000   |
| 104                  | C-104                      | M765   | Earn and Learn pilot for people living in SROs   | MYR         | 100,000   |               |    | 100,000                 | -         |               |    | -                       | 100,000   | -       | 100,000   |
| 105                  | C-105                      | F872   | Technical assistance for small businesses in the Latino community  | ECN         | 161,833   |               |    | 161,833                 | -         |               |    | -                       | 161,833   | -       | 161,833   |

Uses - District

| District Spending Plan   |                   |          |   |       |                |            |    |                         |           |            |                  |                         |            |      |            |
|--------------------------|-------------------|----------|---|-------|----------------|------------|----|-------------------------|-----------|------------|------------------|-------------------------|------------|------|------------|
| Sequenti<br>al<br>Number | Item ID<br>number | District | Description   | Dept. | Total FY 22-23 |            |    | Total FY 23-24          |           |            | Both years Total |                         |            |      |            |
|                          |                   |          |   |       | FY23 GFS       | FY 23 NGFS | 1x | TOTAL FY23<br>ALL FUNDS | FY24 GFS  | FY 24 NGFS | 1x               | TOTAL FY24<br>ALL FUNDS | GFS        | NGFS | All funds  |
| RUNNING TOTAL            |                   |          |   |       | 8,986,000      | -          |    | 8,986,000               | 2,014,000 | -          |                  | 2,014,000               | 11,000,000 | -    | 11,000,000 |
| 1                        | D-1-3             | 3        | Chinatown SRO WIFI Study  | TIS   | 200,000        |            |    | 200,000                 |           |            |                  | -                       | 200,000    | -    | 200,000    |
| 2                        | D-2-3             | 3        | Public Art Process for monolingual artists/stakeholders for both Portsmouth Square and Chinatown Public Health Clinic | ART   | 150,000        |            |    | 150,000                 |           |            |                  | -                       | 150,000    | -    | 150,000    |
| 3                        | D-3-3             | 3        | Noodlefest Event Coordinator  | ECN   | 50,000         |            |    | 50,000                  |           |            |                  | -                       | 50,000     | -    | 50,000     |
| 4                        | D-4-3             | 3        | Lower Nob Hill Open Space Acquisition & Maintenance   | REC   | 250,000        |            |    | 250,000                 | 250,000   |            |                  | 250,000                 | 500,000    | -    | 500,000    |
| 5                        | D-5-3             | 3        | Lower Polk Tenant Landlord Clinic   | MYR   | 50,000         |            |    | 50,000                  | 50,000    |            |                  | 50,000                  | 100,000    | -    | 100,000    |
| 6                        | D-6-6             | 6        | Filipino Arts support   | MYR   | 70,000         |            |    | 70,000                  | 70,000    |            |                  | 70,000                  | 140,000    | -    | 140,000    |
| 7                        | D-7-6             | 6        | Operational and programming support for Filipino Cultural Heritage district   | MYR   | 100,000        |            |    | 100,000                 | 100,000   |            |                  | 100,000                 | 200,000    | -    | 200,000    |
| 8                        | D-8-6             | 6        | Jessie St Fair  | MYR   | 22,605         |            |    | 22,605                  |           |            |                  | -                       | 22,605     | -    | 22,605     |
| 9                        | D-9-6             | 6        | Support for solid waste services  | ECN   | 25,000         |            |    | 25,000                  | 25,000    |            |                  | 25,000                  | 50,000     | -    | 50,000     |
| 10                       | D-10-6            | 6        | Filipino case management expansion  | MYR   | 75,000         |            |    | 75,000                  | 50,000    |            |                  | 50,000                  | 125,000    | -    | 125,000    |
| 11                       | D-11-6            | 6        | Filipino bilingual elementary school support  | CHF   | 50,000         |            |    | 50,000                  | 50,000    |            |                  | 50,000                  | 100,000    | -    | 100,000    |
| 12                       | D-12-6            | 6        | Officer stationed near youth community spaces in Western SOMA and shelter in place hotels                             | POL   | 150,000        |            |    | 150,000                 | 150,000   |            |                  | 150,000                 | 300,000    | -    | 300,000    |
| 13                       | D-13-6            | 6        | Rincon Hill Green Space Improvements  | DPW   | 40,395         |            |    | 40,395                  | 12,000    |            |                  | 12,000                  | 52,395     | -    | 52,395     |
| 14                       | D-14-6            | 6        | Animal support services to reduce isolation and improve quality of life and community connections                     | ADM   | 5,000          |            |    | 5,000                   | 5,000     |            |                  | 5,000                   | 10,000     | -    | 10,000     |
| 15                       | D-15-5            | 5        | Funds to help small businesses meet with SF SAFE regarding best safety practices for their businesses.                | DAT   | 25,000         |            |    | 25,000                  | -         |            |                  | -                       | 25,000     | -    | 25,000     |
| 16                       | D-16-5            | 5        | Fund to support monthly parties/BBQ at Public/Subsidized Housing  | DBI   | 25,000         |            |    | 25,000                  | -         |            |                  | -                       | 25,000     | -    | 25,000     |
| 17                       | D-17-5            | 5        | Murals & art related events in D5   | ART   | 75,000         |            |    | 75,000                  | -         |            |                  | -                       | 75,000     | -    | 75,000     |
| 18                       | D-18-5            | 5        | Funds to facilitate Midtown ownership/resident control task force   | BOS   | 45,000         |            |    | 45,000                  | -         |            |                  | -                       | 45,000     | -    | 45,000     |
| 19                       | D-19-5            | 5        | Continuing a COVID-19 food pantry for seniors and families in District 5  | HSA   | 40,000         |            |    | 40,000                  | -         |            |                  | -                       | 40,000     | -    | 40,000     |
| 20                       | D-20-5            | 5        | Dedicated D5 office liaison for TL outreach   | CPC   | 100,000        |            |    | 100,000                 | 100,000   |            |                  | 100,000                 | 200,000    | -    | 200,000    |

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| Sequenti<br>al<br>Number | Item ID<br>number | District | Description  | Dept. | Total FY 22-23 |            |    | Total FY 23-24          |          |            | Both years Total |                         |         |      |           |
|--------------------------|-------------------|----------|--|-------|----------------|------------|----|-------------------------|----------|------------|------------------|-------------------------|---------|------|-----------|
|                          |                   |          |  |       | FY23 GFS       | FY 23 NGFS | 1x | TOTAL FY23<br>ALL FUNDS | FY24 GFS | FY 24 NGFS | 1x               | TOTAL FY24<br>ALL FUNDS | GFS     | NGFS | All funds |
| 21                       | D-21-5            | 5        | Power-washing in D5 commercial corridors.  | DPW   | 150,000        |            |    | 150,000                 | -        |            |                  | -                       | 150,000 | -    | 150,000   |
| 22                       | D-22-5            | 5        | On-line gathering of the Japanese/Japanese American community in SF for cultural programming and storytelling  | ECN   | 5,000          |            |    | 5,000                   | 5,000    |            |                  | 5,000                   | 10,000  | -    | 10,000    |
| 23                       | D-23-5            | 5        | Providing neighborhood capacity through facilitation, collaboration, and coordination to implement the goals and objectives of the Japanese Cultural Heritage and Economic Sustainability Strategy (JCHES).      | ECN   | 25,000         |            |    | 25,000                  | 25,000   |            |                  | 25,000                  | 50,000  | -    | 50,000    |
| 24                       | D-24-5            | 5        | To revitalize the Tenderloin by providing jobs for seniors and minorities by providing free tours to highlight the business owners, residents, and community of Mid-Market Tenderloin                            | ECN   | 45,000         |            |    | 45,000                  | -        |            |                  | -                       | 45,000  | -    | 45,000    |
| 25                       | D-25-5            | 5        | Support for arts-based work and community building for a durational collaborative and multidisciplinary ensemble in Tenderloin SROs.   | ART   | 35,000         |            |    | 35,000                  | -        |            |                  | -                       | 35,000  | -    | 35,000    |
| 26                       | D-26-5            | 5        | Additional string lighting along the Hayes Valley Commercial Corridor  | ECN   | 25,000         |            |    | 25,000                  | -        |            |                  | -                       | 25,000  | -    | 25,000    |
| 27                       | D-27-5            | 5        | Capacity Building and Leadership Development for Mid-Market organizations, specifically homeless outreach, needs assessment,   | MYR   | 35,000         |            |    | 35,000                  | -        |            |                  | -                       | 35,000  | -    | 35,000    |
| 28                       | D-28-5            | 5        | Tenderloin Big Belly Art & Maintenance   | ART   | 65,000         |            |    | 65,000                  | -        |            |                  | -                       | 65,000  | -    | 65,000    |
| 29                       | D-29-5            | 5        | Turk and Taylor Landmarking  | HRC   | 25,000         |            |    | 25,000                  | -        |            |                  | -                       | 25,000  | -    | 25,000    |
| 30                       | D-30-5            | 5        | Over 50 replacement street trees in empty basins in the Lower Haight neighborhood as well as neighborhood tree planting and greening in the Transgender Cultural District  | DPW   | 50,000         |            |    | 50,000                  | -        |            |                  | -                       | 50,000  | -    | 50,000    |
| 31                       | D-31-5            | 5        | Environmental Justice Internship programs for teens to activate ongoing and emergent sites at Boeddeker Park, TL National Forest, Turk & Hyde St, UN Plaza   | ECN   | 25,000         |            |    | 25,000                  | -        |            |                  | -                       | 25,000  | -    | 25,000    |
| 32                       | D-32-5            | 5        | Staffing to coordinate case management and case advocacy to help residents navigate behavioral health resources, income support, access to housing and other support needs in Tenderloin and other neighborhoods | DPH   | 75,000         |            |    | 75,000                  | -        |            |                  | -                       | 75,000  | -    | 75,000    |
| 33                       | D-33-7            | 7        | Accessibility ramp and infrastructure improvements for District 7 critical services to youth and adults with disabilities in the Westside.   | PUC   | 75,000         |            |    | 75,000                  | -        |            |                  | -                       | 75,000  | -    | 75,000    |
| 34                       | D-34-7            | 7        | Historic Preservation: Mother's Building Fiscal Feasibility Analysis   | REC   | 50,000         |            |    | 50,000                  | -        |            |                  | -                       | 50,000  | -    | 50,000    |
| 35                       | D-35-7            | 7        | Economic Recovery: Activities to promote economic recovery in D7 Commercial Corridors (inc. Ocean Ave, West Portal, Irving St)   | ECN   | 100,000        |            |    | 100,000                 | -        |            |                  | -                       | 100,000 | -    | 100,000   |

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| Sequenti<br>al<br>Number | Item ID<br>number | District | Description   | Dept. | Total FY 22-23 |            |    | Total FY 23-24          |          |            | Both years Total |                         |         |      |           |
|--------------------------|-------------------|----------|---|-------|----------------|------------|----|-------------------------|----------|------------|------------------|-------------------------|---------|------|-----------|
|                          |                   |          |   |       | FY23 GFS       | FY 23 NGFS | 1x | TOTAL FY23<br>ALL FUNDS | FY24 GFS | FY 24 NGFS | 1x               | TOTAL FY24<br>ALL FUNDS | GFS     | NGFS | All funds |
| 36                       | D-36-7            | 7        | Small Business Resiliency/ Disaster Recovery to help with technical assistance and grants to businesses impacted by fire and any other disasters in West Portal | ECN   | 50,000         |            |    | 50,000                  |          |            |                  | -                       | 50,000  | -    | 50,000    |
| 37                       | D-37-7            | 7        | Supporting the stability and preservation of existing Armenian Cultural and Food Festivals that take place in District 7  | ECN   | 100,000        |            |    | 100,000                 |          |            |                  | -                       | 100,000 | -    | 100,000   |
| 38                       | D-38-7            | 7        | For CBOs to continue to provide free wheelchair repair clinics, which critically needed repairs, battery replacement and charging.                              | HSA   | 40,000         |            |    | 40,000                  |          |            |                  | -                       | 40,000  | -    | 40,000    |
| 39                       | D-39-7            | 7        | Establishing a trash pickup site to support RV dwellers within the vicinity of Lake Merced  | DPW   | 20,000         |            |    | 20,000                  |          |            |                  | -                       | 20,000  | -    | 20,000    |
| 40                       | D-40-7            | 7        | Bearcans to improve garbage collection at base of Mt. Davidson  | DPW   | 5,000          |            |    | 5,000                   |          |            |                  | -                       | 5,000   | -    | 5,000     |
| 41                       | D-41-7            | 7        | Expansion of programming for seniors in the Parkmerced community  | HSA   | 20,000         |            |    | 20,000                  |          |            |                  | -                       | 20,000  | -    | 20,000    |
| 42                       | D-42-7            | 7        | Small business cleanup on District 7 commercial corridors   | DPW   | 505,000        |            |    | 505,000                 |          |            |                  | -                       | 505,000 | -    | 505,000   |
| 43                       | D-43-7            | 7        | Public safety activities in D7 Commercial Corridors: West Portal, Irving St, and Ocean Ave  | ECN   | 35,000         |            |    | 35,000                  |          |            |                  | -                       | 35,000  | -    | 35,000    |
| 44                       | D-44-4            | 4        | District 4 schools STEAM grants   | CHF   | 250,000        |            |    | 250,000                 |          |            |                  | -                       | 250,000 | -    | 250,000   |
| 45                       | D-45-4            | 4        | City College Sunset   | CHF   | 150,000        |            |    | 150,000                 |          |            |                  | -                       | 150,000 | -    | 150,000   |
| 46                       | D-46-4            | 4        | Sunset Activation and Event Mini-Grants   | ECN   | 150,000        |            |    | 150,000                 |          |            |                  | -                       | 150,000 | -    | 150,000   |
| 47                       | D-47-4            | 4        | District 4 Asset Map  | ECN   | 100,000        |            |    | 100,000                 |          |            |                  | -                       | 100,000 | -    | 100,000   |
| 48                       | D-48-4            | 4        | District 4 merchant corridor arts avtications   | ECN   | 100,000        |            |    | 100,000                 |          |            |                  | -                       | 100,000 | -    | 100,000   |
| 49                       | D-49-4            | 4        | Mental health supports to TAY   | CHF   | 32,000         |            |    | 32,000                  | 32,000   |            |                  | 32,000                  | 64,000  | -    | 64,000    |
| 50                       | D-50-4            | 4        | Mothers Building Restoration Economic Feasibility Study   | REC   | 50,000         |            |    | 50,000                  |          |            |                  | -                       | 50,000  | -    | 50,000    |
| 51                       | D-51-4            | 4        | D4 video doorbells for seniors program  | ECN   | 35,000         |            |    | 35,000                  |          |            |                  | -                       | 35,000  | -    | 35,000    |
| 52                       | D-52-4            | 4        | Support for information and referrals for seniors in D4   | HSA   | 18,000         |            |    | 18,000                  |          |            |                  | -                       | 18,000  | -    | 18,000    |
| 53                       | D-53-4            | 4        | D4 Teen and Young Adult Workforce Development Program   | CHF   | 66,000         |            |    | 66,000                  |          |            |                  | -                       | 66,000  | -    | 66,000    |
| 54                       | D-54-4            | 4        | Operating support for farmers markets in the Sunset   | ECN   | 17,000         |            |    | 17,000                  |          |            |                  | -                       | 17,000  | -    | 17,000    |
| 55                       | D-55-10           | 10       | Senior choir and dancing  | HSA   | 50,000         |            |    | 50,000                  | 50,000   |            |                  | 50,000                  | 100,000 | -    | 100,000   |
| 56                       | D-56-10           | 10       | Support for ntertainment small venues in D10  | ECN   | 30,000         |            |    | 30,000                  | 30,000   |            |                  | 30,000                  | 60,000  | -    | 60,000    |
| 57                       | D-57-10           | 10       | school supplies for d10 La Raza park  | ECN   | 5,000          |            |    | 5,000                   |          |            |                  | -                       | 5,000   | -    | 5,000     |
| 58                       | D-58-10           | 10       | Visitation Valley greenway projects   | ECN   | 5,000          |            |    | 5,000                   |          |            |                  | -                       | 5,000   | -    | 5,000     |
| 59                       | D-59-10           | 10       | Visitation Valley ESL program for seniors   | HSA   | 50,000         |            |    | 50,000                  | 50,000   |            |                  | 50,000                  | 100,000 | -    | 100,000   |
| 60                       | D-60-10           | 10       | Visitation Valley Capacity Building   | MYR   | 30,000         |            |    | 30,000                  | 30,000   |            |                  | 30,000                  | 60,000  | -    | 60,000    |
| 61                       | D-61-10           | 10       | Job training Westpoint  | ECN   | 50,000         |            |    | 50,000                  | 50,000   |            |                  | 50,000                  | 100,000 | -    | 100,000   |
| 62                       | D-62-10           | 10       | Job training Alice Griffith   | ECN   | 50,000         |            |    | 50,000                  | 50,000   |            |                  | 50,000                  | 100,000 | -    | 100,000   |
| 63                       | D-63-10           | 10       | Job Training Sunnysdale   | ECN   | 50,000         |            |    | 50,000                  | 50,000   |            |                  | 50,000                  | 100,000 | -    | 100,000   |
| 64                       | D-64-10           | 10       | Job training Potrero Hill   | ECN   | 50,000         |            |    | 50,000                  | 50,000   |            |                  | 50,000                  | 100,000 | -    | 100,000   |

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| Sequenti<br>al<br>Number | Item ID<br>number | District | Description  | Dept. | Total FY 22-23 |            |    | Total FY 23-24          |          |            | Both years Total |                         |        |         |           |         |
|--------------------------|-------------------|----------|--|-------|----------------|------------|----|-------------------------|----------|------------|------------------|-------------------------|--------|---------|-----------|---------|
|                          |                   |          |  |       | FY23 GFS       | FY 23-NGFS | 1x | TOTAL FY23<br>ALL FUNDS | FY24 GFS | FY 24 NGFS | 1x               | TOTAL FY24<br>ALL FUNDS | GFS    | NGFS    | All funds |         |
| 65                       | D-65-10           | 10       | Juneteenth in D10  | ECN   | 10,000         |            |    | 10,000                  | 10,000   |            |                  |                         | 10,000 | 20,000  | -         | 20,000  |
| 66                       | D-66-10           | 10       | Community event support  | HRC   | 50,000         |            |    | 50,000                  | 50,000   |            |                  |                         | 50,000 | 100,000 | -         | 100,000 |
| 67                       | D-67-10           | 10       | Capacity building d10  | CHF   | 50,000         |            |    | 50,000                  | 50,000   |            |                  |                         | 50,000 | 100,000 | -         | 100,000 |
| 68                       | D-68-10           | 10       | D10 dance group support  | CHF   | 10,000         |            |    | 10,000                  | 10,000   |            |                  |                         | 10,000 | 20,000  | -         | 20,000  |
| 69                       | D-69-10           | 10       | D10 youth basketball / mentorship  | HRC   | 15,000         |            |    | 15,000                  | 15,000   |            |                  |                         | 15,000 | 30,000  | -         | 30,000  |
| 70                       | D-70-2            | 2        | Prop D implementation for Victims' Rights and Civil Council for DV survivors   | ADM   | 200,000        |            |    | 200,000                 |          |            |                  |                         | -      | 200,000 | -         | 200,000 |
| 71                       | D-71-2            | 2        | Dedicated Staff for Gun Violence Restraining Orders  | CAT   | 200,000        |            |    | 200,000                 |          |            |                  |                         | -      | 200,000 | -         | 200,000 |
| 72                       | D-72-2            | 2        | Francisco Park Maintenance   | REC   | 150,000        |            |    | 150,000                 |          |            |                  |                         | -      | 150,000 | -         | 150,000 |
| 73                       | D-73-2            | 2        | Lombard/Richardson Improvement plan  | DPW   | 50,000         |            |    | 50,000                  |          |            |                  |                         | -      | 50,000  | -         | 50,000  |
| 74                       | D-74-2            | 2        | Cobb Elementary Instructional Reform Facilitator   | CHF   | 50,000         |            |    | 50,000                  |          |            |                  |                         | -      | 50,000  | -         | 50,000  |
| 75                       | D-75-2            | 2        | Pickleball Court expansion   | REC   | 50,000         |            |    | 50,000                  |          |            |                  |                         | -      | 50,000  | -         | 50,000  |
| 76                       | D-76-2            | 2        | District 2 Economic Development, Resiliency, and Activation Fund   | ECN   | 300,000        |            |    | 300,000                 |          |            |                  |                         | -      | 300,000 | -         | 300,000 |
| 77                       | D-77-11           | 11       | Program to expand capacity for James Denman Middle School to allow for students to be arrive onsite ahead of the official school start time  | CHF   | 80,000         |            |    | 80,000                  |          |            |                  |                         | -      | 80,000  | -         | 80,000  |
| 78                       | D-78-11           | 11       | Position authority for the Department of Homelessness and Supportive Housing to staff a potential Homelessness Oversight Comission   | HSH   | -              |            |    | -                       |          |            |                  |                         | -      | -       | -         | -       |
| 79                       | D-79-11           | 11       | District 11 convening to create a resilience action plan and technical support to guide culturally competent investments in a transparent and inclusive manner   | DEM   | 50,000         |            |    | 50,000                  |          |            |                  |                         | -      | 50,000  | -         | 50,000  |
| 80                       | D-80-11           | 11       | LGBTQ+ Community Building: Provide Information & Referral, resource navigation, arts & culture, and community building, prioritizing BIPOC and TGNCB people.   | MYR   | 25,000         |            |    | 25,000                  |          |            |                  |                         | -      | 25,000  | -         | 25,000  |
| 81                       | D-81-11           | 11       | Culturally competent case management and work for the Filipino community and immigrant families  | MYR   | 25,000         |            |    | 25,000                  |          |            |                  |                         | -      | 25,000  | -         | 25,000  |
| 82                       | D-82-11           | 11       | Youth arts programming and small business pop up activities  | CHF   | 50,000         |            |    | 50,000                  |          |            |                  |                         | -      | 50,000  | -         | 50,000  |
| 83                       | D-83-11           | 11       | Projectors for Sheridan Elementary School  | CHF   | 45,000         |            |    | 45,000                  |          |            |                  |                         | -      | 45,000  | -         | 45,000  |
| 84                       | D-84-11           | 11       | Neighborhood greening, cleaning, and beautification initiatives  | DPW   | 100,000        |            |    | 100,000                 |          |            |                  |                         | -      | 100,000 | -         | 100,000 |
| 85                       | D-85-11           | 11       | Community hub to increase youth, parents and non-English speaking API resident capacity and access to services, and providing opportunities for cross cultural learning and cooperation to address the challenges of the | CHF   | 150,000        |            |    | 150,000                 |          |            |                  |                         | -      | 150,000 | -         | 150,000 |
| 86                       | D-86-11           | 11       | Case management, afterschool and summer programming and a Student Athlete Academy providing scholarship opportunities to aspiring athletes in the Lake view area.  | CHF   | 75,000         |            |    | 75,000                  |          |            |                  |                         | -      | 75,000  | -         | 75,000  |
| 87                       | D-87-11           | 11       | District 11 safety liason  | POL   | 114,000        |            |    | 114,000                 |          |            |                  |                         | -      | 114,000 | -         | 114,000 |
| 88                       | D-88-11           | 11       | Capacity position for Administrative Assistant for reopening of activities for Excelsior Community   | HSA   | 50,000         |            |    | 50,000                  |          |            |                  |                         | -      | 50,000  | -         | 50,000  |
| 89                       | D-89-11           | 11       | Position authority for H-30 stress unit for the San Francisco Fire Department  | FIR   |                |            |    | -                       |          |            |                  |                         | -      | -       | -         | -       |
| 90                       | D-90-11           | 11       | District 11 activation and event support   | ADM   | 108,000        |            |    | 108,000                 |          |            |                  |                         | -      | 108,000 | -         | 108,000 |

Uses - District

| Sequential Number | Item ID number | District | Description   | Dept.       | Total FY 22-23 |            |    | Total FY 23-24       |          |            | Both years Total |                      |         |      |           |
|-------------------|----------------|----------|---|-------------|----------------|------------|----|----------------------|----------|------------|------------------|----------------------|---------|------|-----------|
|                   |                |          |   |             | FY23 GFS       | FY 23 NGFS | 1x | TOTAL FY23 ALL FUNDS | FY24 GFS | FY 24 NGFS | 1x               | TOTAL FY24 ALL FUNDS | GFS     | NGFS | All funds |
| 91                | D-91-11        | 11       | Accessible mental health services for the Latinx population in District 11  | DPH         | 28,000         |            |    | 28,000               |          |            |                  | -                    | 28,000  | -    | 28,000    |
| 92                | D-92-11        | 11       | District 11 mental health coordinator to create a mental referral and services system between schools and CBOs to support the mental health needs of the families, youth, and seniors | DPH         | 100,000        |            |    | 100,000              |          |            |                  | -                    | 100,000 | -    | 100,000   |
| 93                | D-93-9         | 9        | Community-based street cleaning service in the Mission District.  | ECN         | 325,000        |            |    | 325,000              |          |            |                  | -                    | 325,000 | -    | 325,000   |
| 94                | D-94-9         | 9        | Language capacity support for family organizaions based in the Portola Dist.  | MYR         | 75,000         |            |    | 75,000               | 75,000   |            |                  | 75,000               | 150,000 | -    | 150,000   |
| 95                | D-95-9         | 9        | Community based Violence Prevention and proograming in the Northern Mission   | MYR         | 75,000         |            |    | 75,000               | 75,000   |            |                  | 75,000               | 150,000 | -    | 150,000   |
| 96                | D-96-9         | 9        | Greening project in Portola Dist.   | ECN         | 75,000         |            |    | 75,000               |          |            |                  | -                    | 75,000  | -    | 75,000    |
| 97                | D-97-9         | 9        | College counseling and pathways for high school students in the Mission Dist.   | CHF - SFUSD | 75,000         |            |    | 75,000               | 75,000   |            |                  | 75,000               | 150,000 | -    | 150,000   |
| 98                | D-98-9         | 9        | Mission/Excelsior Safty Plan development  | ECN         | 75,000         |            |    | 75,000               |          |            |                  | -                    | 75,000  | -    | 75,000    |
| 99                | D-99-9         | 9        | Support for community based senior programing in Bernal Heights Neighborhood  | HSA         | 75,000         |            |    | 75,000               |          |            |                  | -                    | 75,000  | -    | 75,000    |
| 100               | D-100-8        | 8        | Castro shared spaces/street activation capacity   | OEWD        | 200,000        |            |    | 200,000              |          |            |                  | -                    | 200,000 | -    | 200,000   |
| 101               | D-101-8        | 8        | Glen Park Burnside mural  | ART         | 20,000         |            |    | 20,000               |          |            |                  | -                    | 20,000  | -    | 20,000    |
| 102               | D-102-8        | 8        | Bench & three picnic tables at Christopher Park   | REC         | 4,000          |            |    | 4,000                |          |            |                  | -                    | 4,000   | -    | 4,000     |
| 103               | D-103-8        | 8        | Duboce Triangle Bulbout improvements  | DPW         | 15,000         |            |    | 15,000               |          |            |                  | -                    | 15,000  | -    | 15,000    |
| 104               | D-104-8        | 8        | James Lick turf   | CHF - SFUSD | 70,000         |            |    | 70,000               |          |            |                  | -                    | 70,000  | -    | 70,000    |
| 105               | D-105-8        | 8        | Cole Valley Fair 2022   | MTA         | 19,000         |            |    | 19,000               |          |            |                  | -                    | 19,000  | -    | 19,000    |
| 106               | D-106-8        | 8        | Bench repairs for Noe town square   | REC         | 27,000         |            |    | 27,000               |          |            |                  | -                    | 27,000  | -    | 27,000    |
| 107               | D-107-8        | 8        | Design fee for Burnside/Glen Park tiled stairway CCG application  | ART         | 8,000          |            |    | 8,000                |          |            |                  | -                    | 8,000   | -    | 8,000     |
| 108               | D-108-8        | 8        | Upper Noe music and rec center renovations  | REC         | 14,000         |            |    | 14,000               |          |            |                  | -                    | 14,000  | -    | 14,000    |
| 109               | D-109-8        | 8        | Upper Noe Block Party   | MTA         | 2,000          |            |    | 2,000                |          |            |                  | -                    | 2,000   | -    | 2,000     |
| 110               | D-110-8        | 8        | Theatre Rhinoceros rent assistance  | ECN         | 20,000         |            |    | 20,000               |          |            |                  | -                    | 20,000  | -    | 20,000    |
| 111               | D-111-8        | 8        | QTAPI (Queer & Trans API) week  | ECN         | 15,000         |            |    | 15,000               |          |            |                  | -                    | 15,000  | -    | 15,000    |
| 112               | D-112-8        | 8        | LGBTQ Film Festival   | ECN         | 50,000         |            |    | 50,000               |          |            |                  | -                    | 50,000  | -    | 50,000    |
| 113               | D-113-8        | 8        | Glen Park Merchants logo/website design   | ECN         | 5,000          |            |    | 5,000                |          |            |                  | -                    | 5,000   | -    | 5,000     |
| 114               | D-114-8        | 8        | Dolores Park Pride fund   | REC         | 20,000         |            |    | 20,000               |          |            |                  | -                    | 20,000  | -    | 20,000    |
| 115               | D-115-8        | 8        | LGBT benefit navigation support   | HRC         | 50,000         |            |    | 50,000               |          |            |                  | -                    | 50,000  | -    | 50,000    |
| 116               | D-116-8        | 8        | Theatre and health education for kids grades K-8  | ART         | 75,000         |            |    | 75,000               |          |            |                  | -                    | 75,000  | -    | 75,000    |
| 117               | D-117-8        | 8        | Mural restoration fund  | ART         | 30,000         |            |    | 30,000               |          |            |                  | -                    | 30,000  | -    | 30,000    |
| 118               | D-118-8        | 8        | Support services for pets of older adults and individuals living with disability or illness   | HSA         | 25,000         |            |    | 25,000               |          |            |                  | -                    | 25,000  | -    | 25,000    |
| 119               | D-119-8        | 8        | Legal services and representation for trans & GNC asylum seekers  | HRC         | 25,000         |            |    | 25,000               |          |            |                  | -                    | 25,000  | -    | 25,000    |
| 120               | D-120-8        | 8        | Noe Town Square activations   | REC         | 10,000         |            |    | 10,000               |          |            |                  | -                    | 10,000  | -    | 10,000    |

Uses - District

| Sequenti<br>al<br>Number | Item ID<br>number | District | Description   | Dept. | Total FY 22-23 |            |    | Total FY 23-24          |             |            | Both years Total |                         |         |      |           |
|--------------------------|-------------------|----------|---|-------|----------------|------------|----|-------------------------|-------------|------------|------------------|-------------------------|---------|------|-----------|
|                          |                   |          |   |       | FY23 GFS       | FY 23 NGFS | 1x | TOTAL FY23<br>ALL FUNDS | FY24 GFS    | FY 24 NGFS | 1x               | TOTAL FY24<br>ALL FUNDS | GFS     | NGFS | All funds |
| 121                      | D-121-8           | 8        | Support for seniors in District 8                         | HSA   | 25,000         |            |    | 25,000                  |             |            |                  | -                       | 25,000  | -    | 25,000    |
| 122                      | D-122-8           | 8        | Sidewalk gardens/street trees in D8                       | DPW   | 246,000        |            |    | 246,000                 |             |            |                  | -                       | 246,000 | -    | 246,000   |
| 123                      | D-123-8           | 8        | API Youth media and performance project                   | ART   | 25,000         |            |    | 25,000                  |             |            |                  | -                       | 25,000  | -    | 25,000    |
| 124                      | D-124-1           | 1        | Coordinators and outreach for Golden Gate Senior Services | HSA   | \$125,000.00   |            |    | 125,000                 | \$25,000.00 |            |                  | 25,000                  | 150,000 | -    | 150,000   |
| 125                      | D-125-1           | 1        | Before School Care due to Schools Late Start b/c of COVID | CHF   | \$90,000.00    |            |    | 90,000                  | \$90,000.00 |            |                  | 90,000                  | 180,000 | -    | 180,000   |
| 126                      | D-126-1           | 1        | Late start schools morning childcare                      | CHF   | \$90,000.00    |            |    | 90,000                  | \$90,000.00 |            |                  | 90,000                  | 180,000 | -    | 180,000   |
| 127                      | D-127-1           | 1        | D1 Youth Leadership Academy Fellows                       | CHF   | \$25,000.00    |            |    | 25,000                  | \$25,000.00 |            |                  | 25,000                  | 50,000  | -    | 50,000    |
| 128                      | D-128-1           | 1        | Technology support for Older Adults                       | HSA   | \$25,000.00    |            |    | 25,000                  | \$25,000.00 |            |                  | 25,000                  | 50,000  | -    | 50,000    |
| 129                      | D-129-1           | 1        | Heron Watch Program                                       | REC   | \$15,000.00    |            |    | 15,000                  | \$15,000.00 |            |                  | 15,000                  | 30,000  | -    | 30,000    |
| 130                      | D-130-1           | 1        | D1 Neighborhood Service Hub - API Communities             | ECN   | \$50,000.00    |            |    | 50,000                  | \$50,000.00 |            |                  | 50,000                  | 100,000 | -    | 100,000   |
| 131                      | D-131-1           | 1        | Senior programming Expansion                              | HSA   | \$50,000.00    |            |    | 50,000                  | \$50,000.00 |            |                  | 50,000                  | 100,000 | -    | 100,000   |
| 132                      | D-132-1           | 1        | Food Security Resoure Connections in the Richmond         | HSA   | \$160,000.00   |            |    | 160,000                 | \$0.00      |            |                  | -                       | 160,000 | -    | 160,000   |

**Board of Supervisors Budget Committee Amendments**

**Public Utilities Commission Restorations**

| <b>Projects</b>                               | <b>FY2022-23</b>   | <b>FY2023-24</b>   | <b>TOTAL</b>       | <b>Bureau</b> |
|---|--------------------|--------------------|--------------------|---------------|
| <b>Youth Employment</b>                       | <b>\$500,000</b>   | <b>\$500,000</b>   | <b>\$1,000,000</b> | <b>Total</b>  |
| Water   | \$200,000          | \$200,000          | \$400,000          | W             |
| Waste Water                                   | \$200,000          | \$200,000          | \$400,000          | WWE           |
| Clean Power                                   | \$100,000          | \$100,000          | \$200,000          | CPSF          |
| <b>Racial Equity Outreach and Development</b> | <b>\$350,000</b>   | <b>\$350,000</b>   | <b>\$700,000</b>   | <b>Total</b>  |
| Water   | \$150,000          | \$150,000          | \$300,000          | W             |
| Waste Water                                   | \$150,000          | \$150,000          | \$300,000          | WWE           |
| Clean Power                                   | \$50,000           | \$50,000           | \$100,000          | CPSF          |
| <b>Expansion of CAAMPP Pilot Program</b>      | <b>\$300,000</b>   | <b>\$300,000</b>   | <b>\$600,000</b>   | <b>Total</b>  |
| Waste Water                                   | \$150,000          | \$150,000          | \$300,000          | WWE           |
| Water   | \$150,000          | \$150,000          | \$300,000          | W             |
| <b>Other Priorities</b>                       | <b>\$1,005,594</b> | <b>\$400,000</b>   | <b>\$1,405,594</b> |               |
| Health clinic on Onondaga                     | \$140,594          |                    |                    | P             |
| Southeast Community Center Programming        |                    | \$100,000          | \$100,000          | WWE           |
| Laundramat Conservation Pilot                 | \$350,000          |                    |                    | W             |
| Affordable Housing Electrification Pilot      | \$400,000          | \$300,000          |                    | CPSF          |
| Drought Outreach                              | \$115,000          |                    | \$115,000          | W             |
| <b>TOTAL</b>                                  | <b>\$2,155,594</b> | <b>\$1,550,000</b> | <b>\$3,705,594</b> |               |

**Our City, Our Home Fund  
Budget Committee Spending Plan Amendments**

| Dept                                    | Category           | Description   | FY2022-23          | FY23-24            | Total               |
|---|--------------------|---|--------------------|--------------------|---------------------|
| <b><u>USES/Reappropriations:</u></b>    |                    |   |                    |                    |                     |
| HSH                                     | Housing - Adult    | Add 50 Flexible Housing Subsidy Pool Units for cis-gender women (\$2m, 2 years) | 4,000,000          |                    | 4,000,000           |
| HSH                                     | Housing - Families | Enhance MOHCD's program to serve doubled-up families in SROs.                   |                    | 2,000,000          | 2,000,000           |
| HSH                                     | Housing - Families | Extend Family Rapid Rehousing subsidies for an additional 24 months.            | 1,380,000          |                    | 1,380,000           |
| HSH                                     | Shelter            | Additional hotel vouchers for families and pregnant people.                     | 600,000            | 600,000            | 1,200,000           |
|   |                    | HSH subtotal  | <b>5,980,000</b>   | <b>2,600,000</b>   | <b>8,580,000</b>    |
| DPH                                     | Mental health      | Transitional Bayview beds   | 1,250,000          | 2,500,000          | 3,750,000           |
|   |                    | DPH subtotal  | <b>1,250,000</b>   | <b>2,500,000</b>   | <b>3,750,000</b>    |
| <b>TOTAL USES:</b>                      |                    |   | <b>7,230,000</b>   | <b>5,100,000</b>   | <b>12,330,000</b>   |
| <b><u>SOURCES/Deappropriations:</u></b> |                    |   |                    |                    |                     |
| HSH                                     | Housing - Adult    | Reduce adult housing acquisition  | (4,000,000)        |                    | (4,000,000)         |
| HSH                                     | Housing - Families | Reduce family housing acquisition   | (1,380,000)        | (2,000,000)        | (3,380,000)         |
| HSH                                     | Shelter            | Reduce navigation center operations   | (600,000)          | (600,000)          | (1,200,000)         |
|   |                    | HSH subtotal  | <b>(5,980,000)</b> | <b>(2,600,000)</b> | <b>(8,580,000)</b>  |
| DPH                                     | Mental Health      | BHAC/Mental health service center   | (1,750,000)        | (2,000,000)        | (3,750,000)         |
|   | Mental Health      | Other - Balancing timing adjustment   | 500,000            | (500,000)          | -                   |
|   |                    | DPH subtotal  | <b>(1,250,000)</b> | <b>(2,500,000)</b> | <b>(3,750,000)</b>  |
| <b>TOTAL SOURCES:</b>                   |                    |   | <b>(7,230,000)</b> | <b>(5,100,000)</b> | <b>(12,330,000)</b> |

## Administrative Provisions Amendments

### Annual Appropriation Ordinance:

Section 35 Department Spending Plan Report - As part of their fiscal year 2023-24 and 2024-25 budget submissions to the Mayor and Controller, departments shall report on ongoing funding levels for programs included in the fiscal year 2022-23 Board of Supervisors spending plan.

Section 14(b): There shall be a General Services Agency, headed by the City Administrator, ~~including the Department of Public Works,~~ the Department of Telecommunication and Information Services, and the Department of Administrative Services. The City Administrator shall be considered one entity for budget purposes and for disbursement of funds.

### Annual Salary Ordinance:

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the terms of this ordinance to reflect the conversion of temporary positions to a permanent position(s) when sufficient funding is available and conversion is needed either (A) to maintain services when elimination of temporary positions is consistent with the terms of Memoranda of Understanding or (B) to address City staffing needs created by the San Francisco Housing Authority's changing scope of work, or (C) when the Human Resources Director determines the conversion is warranted and the Controller certifies that the conversion will not require additional salary appropriation in that fiscal year and the subsequent fiscal year.

## Board of Supervisors Budget Spending Plan – Housing COPs

The Amendment before the committee makes 4 changes:

1. Changes the source from the Fiscal Cliff Reserve to instead issuing debt through Certificates of Participation.
2. Changes the project total portion from \$128.3m to \$112.0 million
3. Adjusts the types of expenditures to new categories
4. Adjusts the source to the use of Certificates of Participation (COPs) and includes associated financing costs

### Current Agendized Item

#### Sources

|                      |             |
|----------------------|-------------|
| Fiscal Cliff Reserve | 128,300,000 |
|----------------------|-------------|

#### Uses

|                   |                              |
|-------------------|------------------------------|
| Rent Relief       | \$ 64,150,000                |
| Social Housing    | \$ 64,150,000                |
| <b>Total Uses</b> | <b><u>\$ 128,300,000</u></b> |

### 6/27/22 Amendments

#### Sources

|                                       |                |
|---------------------------------------|----------------|
| Certificate of Participation Proceeds | \$ 146,800,000 |
|---------------------------------------|----------------|

#### Uses

|   |                              |
|---|------------------------------|
| Acquisition NOFA with priority for development of 100% affordable projects in CDLAC designated high-need/resource areas | \$ 40,000,000                |
| Public housing or HUD co-op repairs   | \$ 20,000,000                |
| Affordable housing for educators  | \$ 12,000,000                |
| Elevators in SRO portfolio  | \$ 10,000,000                |
| Acquisition for non-profit sites  | \$ 30,000,000                |
| <b>Project Total</b>  | <b><u>\$ 112,000,000</u></b> |
| Financing Costs   | <u>\$ 34,800,000</u>         |
| <b>Total Uses</b>   | <b><u>\$ 146,800,000</u></b> |