

Board of Supervisors Budget Committee Proposed Budget Amendments

Row	Dept	Program	Description	Dist	2015-2016			2016-2017			All Years
					GFS	non-GFS	Total	GFS	non-GFS	Total	
1	ECN	Merchant Festivals	Support for Balboa and Clement St. Merchant Festivals	D1	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 40,000
2	ECN	Manufacturing Internships	Washington and O'Connell High Schools	D1	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
3	CHF	Washington HS Batting Cage	New Batting Cages	D1	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
4	REC	Richmond Movie Nights in the Park	Rossi Park Movie Nights	D1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
5	DSS	Senior Services	Home Delivered Meals and Companionship program in D1	D1	\$ 43,000	\$ -	\$ 43,000	\$ -	\$ -	\$ -	\$ 43,000
6	DSS	Senior Services	Development of a Senior Village Model	D1	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
7	MTA	Safe Streets for Seniors	Various Locations	D1	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
8	ART	D1 Art Walk	D1 Art Walk	D1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
9	PUC	Water Bottle Filling Stations	Water Bottle Filling Stations	D1	\$ 150,000	\$ -	\$ 150,000	\$ 100,000	\$ -	\$ 100,000	\$ 250,000
10	REC	Ocean Beach Clean-Up	Assisting National Park Service	D1	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
11	CPC	Landmark Assessment	Landmark Reports for Washington HS	D1	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
12	REC	45th and Lincoln GG Park Bathroom	New Bathroom	D1	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
13	REC	Golden Gate Park	Additional funding for gardeners and custodians on West End of GG Park	D1	\$ 116,647	\$ -	\$ 116,647	\$ 176,738	\$ -	\$ 176,738	\$ 293,385
14	REC	Neighborhood Gardens	Cabrillo Playground Dahlia garden	D1	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
15	CPC	Parklet Fund	New Parklets in D1	D1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
16	ART	Mural Fund	Funding for Murals in D1	D1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
17	ECN	Commercial Corridor Benches	Benches for D2 commercial corridors	D2	\$ 50,000	\$ -	\$ 50,000	\$ 10,000	\$ -	\$ 10,000	\$ 60,000
18	DPW	Buchanan St. Corridor Cleaning	Accelerated street and sidewalk cleaning schedule	D2	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
19	DPW	Commercial Corridor Cleaning	Additional D2 commercial corridor cleaning	D2	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
20	DPW	Vision Zero	D2 Vision Zero Projects	D2	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
21	DPH	Homeless Services	D2 HOT team	D2	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 400,000
22	DPW	Commercial Corridors	Beautification infrastructure	D2	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
23	CHF	Youth Programming	Children's dance theatre infrastructure in Presidio	D2	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
24	DSS	Senior Center programming	Aquatic Park Seniors	D2	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
25	ECN	Commercial Corridors	Capacity building for merchants	D2	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
26	CPC	Neighborhood Planning	Cow Hollow Zoning Study	D2	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
27	DPW	Tree Planting	Additional Tree Planting in D2	D2	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
28	PUC	Park Landscaping	Sterling Park improvements	D2	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
29	REC	Family Programming	Marina Family Festival	D2	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
30	REC	Park Infrastructure	Lafayette Park Dog Park	D2	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
31	REC	Family Programming	D2 Movie Nights in the Park	D2	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000	\$ 240,000
32	REC	Park Infrastructure	Woh Hei Yuen Park Repairs	D3	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
33	REC	Park Infrastructure	Ina Coolbrith Path Repairs	D3	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
34	DPW	Neighborhood capital improvements	MaCondray stairs	D3	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
35	ENV	Environmental Policy	Zero Waste Pilot	D3	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
36	CPC	Pedestrian Plaza	Implementation of Pilot Program in D3	D3	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
37	DPW	Greening	Lombard St. Tree Replacement	D3	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
38	REC	Park Staffing	Willie Woo Woo Wong Clubhouse Staffing	D3	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
39	MOH	Immigrant Services	Support for services for Chinese immigrants	D3	\$ 38,634	\$ -	\$ 38,634	\$ 38,634	\$ -	\$ 38,634	\$ 77,268
40	ECN	Senior Programming	D3 Specific Senior Programming	D3	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
41	REC	Ecological learning	Ecological learning	D3	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
42	DPW	Vision Zero	D3 Specific Vision Zero Funding	D3	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
43	CHF	Youth Services	At Risk Youth Programs in D4	D4	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
44	CHF	School infrastructure	High school speaker system grant to SFUSD	D4	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
45	DPW	Greening Project	Judah St. Greening Project	D4	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
46	ART	Public Art	Great Highway Art Installation	D4	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
47	PUC	Neighborhood Project	D4 Front Yard Ambassador Program	D4	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
48	DPW	Street Maintenance	Sunset Blvd. Maintenance	D4	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 400,000
49	DPW	Vision Zero	Upper Haight pedestrian lighting	D5	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
50	DPH	Homeless Youth	Needle distribution and clean-up in D5	D5	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
51	CHF	Commercial Corridors	Fillmore Corridor development	D5	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
52	CHF	Afterschool programming	Western Addition	D5	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
53	ECN	Festival support	Juneteenth Festival	D5	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
54	CHF	Youth & teen services	Summer programming, engagement, intern project	D5	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000

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					GFS	non-GFS	Total	GFS	non-GFS	Total	
55	CHF	Workforce development	Summer computer training	D5	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
56	CHF	Youth programming	Western Addition	D5	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 40,000
57	CHF	Teen programming	Arts for teens in D5	D5	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 140,000
58	CHF	Youth programming	Arts for youth in D5	D5	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
59	CHF	Youth gardening	Public housing program	D5	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
60	MOH	Tenant Outreach	D6 low-income Filipino, Arab and Latino residents	D6	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ 115,000	\$ 230,000
61	PUC	Tenderloin Street lighting project	Phase I scoping	D6	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
62	ART	Deferred Capital Maintenance	Bindlestiff Performing Arts Venue	D6	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
63	DSS	Food security	Senior meal program and Gene Friend Rec Center	D6	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
64	DPH	Community Health Liaison	D6 low income households	D6	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
65	CHF	Afterschool programming	SOMA Youth	D6	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
66	MOH	Immigration Services	Southeast Asian Collaborative Project	D6	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
67	DSS	Neighborhood Security	Security for congregate meals	D6	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
68	GEN	Participatory Budgeting	District 7 specific participatory budgeting process	D7	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
69	CHF	Arts Programming	Youth Outreach and Programming in D7	D7	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ 130,000
70	DPW	Vision Zero	Neighborhood education budget	D7	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
71	DSS	Senior Services	Senior services expansion in D7	D7	\$ 100,000	\$ -	\$ 100,000	\$ 45,000	\$ -	\$ 45,000	\$ 145,000
72	DPW	Murals	San Jose Cut	D8	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
73	DPW	Corbett Slope	Pedestrian Path	D8	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
74	DPW	School Greening	D8 Projects	D8	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
75	CHF	Youth Theatre	On-site programming	D8	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
76	ART	Mental Health Advocacy	Theatrical performances raising awareness	D8	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
77	CHF	Afterschool programming	Alvarado School	D8	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
78	DPW	Public works	Public works projects in D8	D8	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
79	ECN	Digital Literacy	D8 Digital Literacy projects	D8	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
80	ECN	Neighborhood Services	Castro community services through partnerships	D8	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
81	ECN	Neighborhood Services	Castro Youth Enrichment Ambassador Services through partnerships	D8	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
82	ART	Youth Music	Classical Programming	D8	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 30,000
83	REC	Noe Valley Town Square	Infrastructure	D8	\$ 585,000	\$ -	\$ 585,000	\$ -	\$ -	\$ -	\$ 585,000
84	ECN	Neighborhood planning	Communications for the Latino cultural district along 24th street	D9	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
85	DPW	Community planning	Aleman maze and outreach	D9	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
86	REC	Park staffing	Garfield Park clubhouse staffing	D9	\$ 91,000	\$ -	\$ 91,000	\$ 91,000	\$ -	\$ 91,000	\$ 182,000
87	DSS	Senior Services	Cultural and linguistic services for seniors in Bernal Heights	D9	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
88	MOH	Immigration Services	Monolingual Chinese senior services including ESL and job training for Portola	D9	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
89	ECN	ESL Training	Adult Mission residents	D9	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
90	MOH	Neighborhood capacity building	Mission SRO and homeless residents, including day laborers	D9	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ 60,000	\$ 135,000
91	DPW	Infrastructure improvements	Winfield mini-park improvements	D9	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
92	CHF	Afterschool Programming	Mission soccer league for low-income females	D9	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
93	WOM	Community building	Domestic violence survivors in LGBT community	D9	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
94	DSS	Homeless Services	Bilingual case management for homeless residents in the Mission	D9	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
95	CHF	Youth Services	Programming to increase academic achievement of low-income youth in Mission	D9	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
96	CHF	Youth programming	12-18 youth at Alemany Housing Development	D9	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
97	CFC	Family Support Services	Family support for Latino families in Bernal Dwellings & Alemany, 0-5	D9	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ 60,000	\$ 135,000
98	MOH	Immigration Services	Services for recently arrived children and families, focusing on Mayan and indigenous	D9	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ 60,000	\$ 135,000
99	CON	Neighborhood planning	Financial study and notification postage fees for enhanced infrastructure	D9	\$ 93,000	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ 93,000
100	DPW	Historical preservation	Plaque for Lexington bar	D9	\$ 1,350	\$ -	\$ 1,350	\$ -	\$ -	\$ -	\$ 1,350
101	ADM	Immigration Services	DACA subsidies	D9	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
102	MOH	Tenant Services	Educ. for D9 res at risk of eviction, rent incr., focusing on multi-unit res. Bldgs	D9	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
103	MOH	Tenant Services	Tenant outreach for Spanish-speaking immigrants in District 9	D9	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
104	MOH	Affordable Housing	Outreach & design for new proposed affordable housing dev. in the Mission	D9	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
105	ART	Bayview Opera House	Bayview Opera House arts support	D10	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
106	DPW	Youth Park Renovation	Youth Park Renovation	D10	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
107	ART	3rd St. Activation Events	3rd St. Activation Events	D10	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
108	PUC	Community Building	Winter season decorations along T-Line	D10	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
109	ECN	Bayview workforce development	Neighborhood Access Point	D10	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
110	CHF	Youth and Family Programming	Bayview specific	D10	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500

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					GFS	non-GFS	Total	GFS	non-GFS	Total	TOTAL
166	DPW	Vision Zero	Vision Zero Education program	City	\$ 365,000	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ 365,000
167	DPW	Workforce development	Job training & placement for employees with barriers	City	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 1,000,000
168	DPW	Shared Schoolyards Programming	DPW Implementation funds	City	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
169	DPW	Trees	Citywide Street tree planting and maintenance	City	\$ 225,000	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ 450,000
170	ADM	Street Fairs	Event Coordinator	City	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 250,000
171	FIR	Arson Unit	Additional Supervisor position	City	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
172	HRC	Transgender Services	Leadership development for formerly incarcerated	City	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
173	HRC	Transgender Services	Legal and support services for formerly incarcerated	City	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
174	DSS	Food security	Healthy food vouchers	City	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
175	DSS	Homeless Services	Private market shallow subsidies for transitional age youth	City	\$ 315,738	\$ -	\$ 315,738	\$ -	\$ -	\$ -	\$ 315,738
176	DSS	Homeless Services	Private market subsidies for single adults	City	\$ 804,213	\$ -	\$ 804,213	\$ -	\$ -	\$ -	\$ 804,213
177	DSS	Homeless Services	Specialist and Coordinators in single adult shelters	City	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
178	DSS	Supportive Housing	Operational support for supportive housing sites	City	\$ 119,000	\$ -	\$ 119,000	\$ -	\$ -	\$ -	\$ 119,000
179	DSS	At-risk Youth	Residential treatment reimbursement rate back-fill	City	\$ 409,236	\$ -	\$ 409,236	\$ -	\$ -	\$ -	\$ 409,236
180	DSS	Homeless Services	Local Operating Subsidy Program subsidies for 70 families	City	\$ -	\$ -	\$ -	\$ 1,210,458	\$ -	\$ 1,210,458	\$ 1,210,458
181	MOH	Employment Advocacy Coordinator	CPMC transition	City	\$ 93,500	\$ -	\$ 93,500	\$ -	\$ -	\$ -	\$ 93,500
182	MOH	Non-profit displacement	Increasing fund for childcare	City	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
183	MOH	Immigrant Legal Defense	Immigrant legal support for unaccompanied Minors	City	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
184	MOH	Right to civil counsel program	Right to civil counsel program continuation	City	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
185	ADM	Immigration Services	Outreach and Services to the Irish Community	City	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
186	CHF	Low-income children's funding	Title 5 operational grants for Infant Toddler child care slots	City	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
187	ECN	Healthy retail	Healthy corner stores	City	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
188	ECN	Childcare Services	Child care support for parents in workforce development programs	City	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
189	ECN	LGBT	Museum programming	City	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
190	ECN	Transit Services	Late night transit plan early implementation	City	\$ 215,000	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ 215,000	\$ 430,000
191	ECN	Workforce Programming	Workforce development programming dedicated to GreenFinanceSF training	City	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
192	ECN	Job placement	Neighborhood Access Point to support job placement	City	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 700,000
193	PDR	Public safety	Pre-trial relief unit	City	\$ 353,349	\$ -	\$ 353,349	\$ 353,349	\$ -	\$ 353,349	\$ 706,698
194	REC	SF Zoo	Infrastructure support	City	\$ 200,000	\$ -	\$ 200,000	\$ 65,000	\$ -	\$ 65,000	\$ 265,000
195	REC	Shared Schoolyards Programming	R&P Implementation funds	City	\$ 150,000	\$ -	\$ 150,000	\$ 200,000	\$ -	\$ 200,000	\$ 350,000
196	REC	Bay Trail Construction	Waterfront construction projects	City	\$ 230,000	\$ 132,000	\$ 362,000	\$ -	\$ 138,000	\$ 138,000	\$ 500,000
197	DBI	Code enforcement	Code enforcement enhancement reserve (unappropriated)	City	\$ -	\$ 1,750,000	\$ 1,750,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,750,000
198	DSS	Food security	Meal security for free meals	City	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
199	MOH	Affordable Housing	Affordable housing financing - project proceeds	City	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
200	MOH	Affordable Housing	Affordable housing financing - cost of issuance	City	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
TOTALS:					\$23,931,795	\$2,766,977	\$26,698,772	\$12,762,842	\$30,328,000	\$43,090,842	\$69,789,614

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					GFS	non-GFS	Total	GFS	non-GFS	Total	
111	CHF	Afterschool Programming	Extended hours in the Bayview	D10	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
112	ENV	Community Gardens	Community Garden support District 10	D10	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
113	DPW	Community Gardens	Garden Bed installation	D10	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
114	DPW	Afterschool Programming	Oakdale Garden Project	D10	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
115	DPH	D10 HOT Team	Homeless Outreach Team services in District 10	D10	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
116	DPW	Greening	Green Benefits District Work	D10	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000
117	DPH	Community Kitchens	Community Kitchens	D10	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
118	WOM	Domestic Violence	D11 domestic violence prevention services for Filipina women	D11	\$ 70,000	\$ -	\$ 70,000	\$ 65,000	\$ -	\$ 65,000	\$ 135,000
119	CHF	TAY Workforce development	Staffing and stipends	D11	\$ 65,000	\$ -	\$ 65,000	\$ 60,000	\$ -	\$ 60,000	\$ 125,000
120	CHF	Workforce development	Architectural job training for D11 youth	D11	\$ 35,000	\$ -	\$ 35,000	\$ 30,000	\$ -	\$ 30,000	\$ 65,000
121	MOH	Workforce development in the Excelsior	Workforce development for the API community in the Excelsior	D11	\$ 155,000	\$ -	\$ 155,000	\$ 145,000	\$ -	\$ 145,000	\$ 300,000
122	MOH	English and API Job connectors in the OMI	Workforce development for the API in the OMI	D11	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	\$ 110,000
123	MOH	Public space and land use planning	Leading community engagement and design around affordable housing, public space and nonprofit sites	D11	\$ 100,000	\$ -	\$ 100,000	\$ 90,000	\$ -	\$ 90,000	\$ 190,000
124	MOH	D11 needs assessment	Chinese Community needs assessment in D11	D11	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ 90,000
125	DSS	Senior Services	Case managers for Excelsior	D11	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
126	DSS	Senior Services	Ocean-Merced-Ingleside neighborhood support for senior services	D11	\$ 80,000	\$ -	\$ 80,000	\$ 75,000	\$ -	\$ 75,000	\$ 155,000
127	DSS	Senior Services	Excelsior neighborhood specific support for senior services	D11	\$ 80,000	\$ -	\$ 80,000	\$ 75,000	\$ -	\$ 75,000	\$ 155,000
128	DSS	Cayuga neighborhood aging-in-place	Aging in Place program expansion in the Cayuga neighborhood	D11	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 40,000
129	DPW	Brotherhood Way neighborhood support	Community garden construction documents	D11	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
130	DPW	Geneva Avenue greening	Greening on Geneva Avenue from San Jose to Moscow	D11	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
131	REC	Crocker Amazon clubhouse	Crocker Amazon clubhouse stove replacement	D11	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
132	DPW	Athens Avalon steps	Structural survey, renovations, art projects	D11	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
133	ART	Korean War Memorial	Support for building the Korean War Memorial	City	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
134	ART	Queer and API Cultural Center	Capacity building for smaller arts groups	City	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
135	BOS	Board of Supervisors IT	IT Project Manager	City	\$ 159,969	\$ -	\$ 159,969	\$ 193,000	\$ -	\$ 193,000	\$ 352,969
136	CPC	Vision Zero	Pavement to Parks	City	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
137	DAT	Neighborhood Services	Neighborhood Prosecutors	City	\$ 382,000	\$ -	\$ 382,000	\$ 764,000	\$ -	\$ 764,000	\$ 1,146,000
138	DAT	Public safety	Victim / Witness Advocates	City	\$ 327,920	\$ -	\$ 327,920	\$ 327,920	\$ -	\$ 327,920	\$ 655,840
139	DSS	Support for the LGBTQQ community	Implementation of task force recs to address GLBT Senior isolation	City	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 640,000
140	DSS	Food security	Congregate lunch meals	City	\$ 777,000	\$ -	\$ 777,000	\$ -	\$ -	\$ -	\$ 777,000
141	DSS	Senior services	Staffing at aging and disability resource centers	City	\$ 229,927	\$ -	\$ 229,927	\$ 229,927	\$ -	\$ 229,927	\$ 459,854
142	DSS	Meal security	Home delivered groceries	City	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
143	DSS	Senior ADA	Group vans and ADA transportation for senior and AWD	City	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
144	DSS	Homeless Services	Private market need based subsidies for seniors and PWD	City	\$ 747,973	\$ -	\$ 747,973	\$ -	\$ -	\$ -	\$ 747,973
145	DBI	SRO Counseling	Outreach and counseling services	City	\$ -	\$ 239,000	\$ 239,000	\$ -	\$ -	\$ -	\$ 239,000
146	CHF	Youth Organizing	Queer API high school organizing support	City	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
147	CHF	Support for the LGBTQQ community	Drop-In Youth Crisis Support Program and Volunteer Coordinators	City	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
148	CHF	Family Services	Citywide capacity planning	City	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
149	CHF	Support for the LGBTQQ community	LGBT Youth Homeless Outreach Services in the Castro	City	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
150	CHF	Low-income children's funding	Title 5 operational grants and infant toddler childcare slots	City	\$ 704,023	\$ 545,977	\$ 1,250,000	\$ 135,000	\$ 190,000	\$ 325,000	\$ 1,575,000
151	CHF	Shared Schoolyards	Grant to SFUSD for Activities Fund	City	\$ 150,000	\$ -	\$ 150,000	\$ 250,000	\$ -	\$ 250,000	\$ 400,000
152	CHF	Shared Schoolyards Coordinator	Grant to SFUSD to fund staff person to coordinate program implementation	City	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
153	CHF	At-risk Youth	Support for afterschool K-5 support in District 2	City	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ 57,000
154	CHF	At-risk Youth	Youth careers pathways initiative	City	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
155	CHF	Support for the LGBTQQ community	LGBTQQ Case management support	City	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
156	CHF	Support for the LGBTQQ community	Increased drop-in staffing support for the LBGTQQ community	City	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
157	CHF	Transitional Age Youth support	Case management services for high risk transitional age youth	City	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
158	CHF	Transitional Age Youth support	Re-engagement center pilot for transitional age youth	City	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
159	DHR	Disability Hire Coordinator	Coordinate Disability Recruitment	City	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 250,000
160	ENV	Environmental Policy	GreenFinanceSF Outreach	City	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 200,000	\$ 300,000
161	DPH	Fatherhood Program	Training and support services for fathers	City	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
162	DPH	Workforce development	Training women in public housing for healthcare jobs	City	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
163	DPH	Sunday Streets	Sunday Streets program continuation	City	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
164	DPH	Human Trafficking	Healthcare Worker 2 Position	City	\$ 107,816	\$ -	\$ 107,816	\$ 107,816	\$ -	\$ 107,816	\$ 215,632
165	DPH	Transgender Services	Transgender Community Organizational Support	City	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000

Board of Supervisors Budget Committee Proposed Budget Amendments - Sources

	2015-2016			2016-2017			All Years
	GFS	non-GFS	Total	GFS	non-GFS	Total	TOTAL
Budget Analyst - Departmental Reductions							
General Fund	\$ 14,186,957	\$ -	\$ 14,186,957	\$ 8,514,957	\$ -	\$ 8,514,957	\$ 22,701,914
Building Inspection Fund	\$ -	\$ 989,000	\$ 989,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,989,000
Children's Fund	\$ -	\$ 106,381	\$ 106,381	\$ -	\$ -	\$ -	\$ 106,381
First 5 Fund	\$ -	\$ 269,596	\$ 269,596	\$ -	\$ -	\$ -	\$ 269,596
Impound Account	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Property Tax Projection Update *							
General Fund	\$ 2,560,000	\$ -	\$ 2,560,000	\$ 3,490,000	\$ -	\$ 3,490,000	\$ 6,050,000
Open Space Fund	\$ -	\$ 132,000	\$ 132,000	\$ -	\$ 138,000	\$ 138,000	\$ 270,000
Children's Fund	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 190,000	\$ 190,000	\$ 360,000
Budget Analyst - Encumbrance Close-Outs *	\$ 1,930,960	\$ -	\$ 1,930,960	\$ -	\$ -	\$ -	\$ 1,930,960
Budget Analyst - OCII Revenue Adjustment *	\$ 97,245	\$ -	\$ 97,245	\$ -	\$ -	\$ -	\$ 97,245
Technical Adjustment Reserve *	\$ 2,100,000	\$ -	\$ 2,100,000	\$ 2,600,000	\$ -	\$ 2,600,000	\$ 4,700,000
Participatory Budget Project Reduction	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
Building Inspection Fee Adjustment *	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Affordable Housing Financing *	\$ -	\$ -	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000	\$ 28,000,000
Starting Balance Adjustment *	\$ 1,956,633	\$ -	\$ 1,956,633	\$ (1,842,115)	\$ -	\$ (1,842,115)	\$ 114,518
TOTAL SOURCES	\$ 23,931,795	\$ 2,766,977	\$ 26,698,772	\$ 12,762,842	\$ 30,328,000	\$ 43,090,842	\$ 69,789,614

* Requires Mayor's Office Technical Adjustment

