				Board of Super	visors Spend	ing Plan	FY2021-22 and 2022-23	•				•		
	6.29.21			Total FY 21-22				Total FY 22-23				Both years Total		
Item No.		Dept	Category		FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
				96,843,154	1,100,000		97,943,154	25,639,872	-		25,639,872	122,483,026	1,100,000	123,583,026
	Expansion of Chinatown street/alley and plaza powerwashing and cleaning program and trash can maintenance	DPW	Race Equity Investments	250,000			250,000	250,000			250,000	500,000	-	
2	Housing stabilization funds for justice-involved women with children	SHF	Youth & Families	775,000			775,000				-	775,000	-	
3	COVID Era Patch/Restoration for the Dignity Fund		Seniors/Housing stability, homelessness prevention, and anti- displacement	750,000			750,000				_	750,000	_	
3	COVID ETA LACELY NESTONALISM FOR THE DIGINAL LACELY	113/1	displacement	730,000			730,000					750,000		
4	3% CODB increase for Ryan White contracts, commensurate with General Fund CODB	DPH	LGBTQ+	350,000			350,000	350,000			350,000	700,000	-	
5	Mental health services for long term HIV survivors	DPH	LGBTQ+	200,000			200,000	200,000			200,000	400,000	-	
			LGBTQ+	100,000			100,000	200,000			200,000	300,000	_	
	Funding to launch a Clean Energy/Climate Equity Hub: a centralized resource for information, assistance, and resources for existing-building		Climate Justice and Equity	409,000			409,000	283,000			283,000	692,000		
8	Climate Action Funding Study	ENV	Climate Justice and Equity	307,000			307,000				_	307,000	ı	
	Rapid response system for immigrants facing ICE enforcement, including community education (prevention), a 24/7 hotline with attorney activation (intervention), and targeted resource development and out outreach (post-intervention)	MYR	Race Equity Investments	182,000			182,000	182,000			182,000	364,000	_	
	Free immigration legal services and know your rights education for immigrant San Franciscos from African and Afro-Carribean, Asian, Arab, and Latinx communities	MYR	Race Equity Investments	386,006			386,006	386,006			386,006	772,012	-	
	Attorney representation to unaccompanied children, immigrant families, and immigrants in detention facing deportation proceedings	MYR	Race Equity Investments	1,254,866			1,254,866	627,443			627,443	1,882,309	-	
12	Latino Arts & Culture	ADM	Race Equity Investments	525,000			525,000				-	525,000	-	

Lisers bin multipart Services 1 amin' desautre (150/L) North & Tamilles															
March Marc															
Step Inmitigate Services Rankly Resource Tools & services Tool	Item														
2	No.	Description	Dept	Category	FY22 GFS	NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	NGFS	1x	FUNDS	GFS	NGFS	All funds
Lacino Giais Intervention & Volence Prevention for OHF Volet & Familles 300,000				Youth & Families	750 000			750 000	300 000			300 000	1 050 000	_	
14 NA	13	deriters.		Todar a ramines	730,000			730,000	300,000			300,000	1,030,000		
runding for Call ruln households to purchase local fish features that the care the Practic slander fish features that the care that the State of		Latino Crisis Intervention & Violence Prevention for													
15 15 15 15 15 15 15 15	14	TAY	CHF	Youth & Families	300,000			300,000				-	300,000	-	
scoretal convoice has to some the North Community during COVID-19 Recovery Sale Equity Investments 1,400,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000															
Community during COVID-19 Recovery	15	fruits & vegetables	HSA	Restoration of Funding	150,000			150,000	150,000			150,000	300,000	-	
Capacity building for Black led organizations CEN Bace Equity Investments 1,500,000 1,500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000		Essential services hub to serve the Pacific Islander													
Sustain services for survivors of Gender Based violence in San Francisco with a small increase, add a couple of new culturality specific programs and help to expand the department. Funding to create a business plan for a San Francisco Marie (Section of Section of	16	Community during COVID-19 Recovery	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
Sustain services for survivors of Gender Read violence in San Francisco with a small increase add a couple of new culturally specific programs and belt to expand the department. Punding to create a business plan for a San Francisco build business plan for a San Francisco build business plan for a San Francisco build from (fecilitating, drafting and advances plan for a San Francisco build from fecilitating and fing and advances plan for a San Francisco build from fecilitating and fecilitation of a bank business plan for a San Francisco build from fecilitation of a bank business plan for a San Francisco build from fecilitation of a bank business plan for a San Francisco build from fecilitation of a bank business plan for a San Francisco build from fecilitation of the formation of a bank business plan for a San Francisco from fecilitation of the formation of a bank business plan for a San Francisco from fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of a bank business plan for a San Francisco fecilitation of the formation of the fecilitation o	17	Canacity building for Plack lad arganizations	ECN	Paco Equity Investments	1 500 000			1 500 000	E00 000			F00.000	3 000 000		
vollence in San Francisco with a small increase, add a couple of new culturally specific programs and help to espand the department. Punding to create a business plan for a San Francisco Public Bank (Scillatiane, distring and advising on the formation of a bank business plan and subsiding on the formation of a bank business plan and subsiding on the formation of a bank business plan and bank governance plan) Ternant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performance in a dance building in the Mission, serving where 50,000 youth and add study will purificate in classes and terror plan in the person of the public safety investments and performance such year Ternant Improvements at two new sites in affordable business plan and the Mission, serving where 50,000 youth and add study will purificate in classes and the public formance and year of the person of the person of the public formance and year of the person of the public formance and year. Ternant improvements at two new sites in affordable busing buildings to save 1,500 immigrant youth and families EXN 112,500 122,500 125,500 200,000 200,000 200,000 400,000 - 200,000 200,000 200,000 - 200,000 200,000 - 200	17	Capacity bulluling for black led organizations	ECIN	Race Equity Investments	1,300,000			1,500,000	300,000			500,000	2,000,000		
volence in Sun Francisco with a small increase, add a couple of new culturally specific programs and help to expand the department. OPH Public Safety/victim Services 1,000,000		Sustain convises for sunvivors of Gondon Based													
help to expand the department. PH oblic Safety/Victim Services 1,000,000 1,000,000 1,000,000 1,000,000		violence in San Francisco with a small increase, add													
Funding to create a business plan for a San Francisco Public Bank (facilitating, drafting and advising on the formation of a bank business plan and bank governance plun) Tenant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performances in a dence building in the Mission, serving where \$0,000 youth and adults will participate in classes and elevator and ADA accessible restrooms to support dance classes and performances each year Tenant Improvements at two new sites in admitted that the province of the publicity of the publicity financed residential developments, independent from the operator or people who run the building so that the building so the building so that the building so that the building so the bui			DPH	Public Safety/Victim Services	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
Francisco Public Rank (facilitating, drafting and advising on the formation of a bank business plan and bank governance plan) BOS Misc 350,000 350,000 - 35															
advising on the formation of a bank business plan advising on the formation of a bank business plan and bank governance plan) Tenant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where 9,000 youth and adults will participate in classes and attend performances each year Tenant improvements at two new sites in affordable housing buildings to serve 1,500 immigrant youth and families ECN Race Equity Investments 200,000 200,000 - 200,000 - 200,000 - 212 immigrant youth and families Organizers for tenant outreach in HUD buildings and other publicly financed residential developments, independent from the operator or people who run the building Transgender and non-binary Asian and Pacific Islander leadership development HRC LGBTQ+ 100,000 - 10															
Tenant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where \$0,000 youth and adults will participate in classes and attend performances each year ECN Race Equity Investments 200,000 200,000 200,000 - 2		advising on the formation of a bank business plan													
elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where \$50,000 youth and adults will participate in classes and and the programment of the programm	19	and bank governance plan)	BOS	Misc	350,000			350,000				-	350,000	-	
elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where \$50,000 youth and adults will participate in classes and performances each year ECN Race Equity Investments 200,000 200,000 -															
building in the Mission, serving where 50,000 youth and adults will participate in classes and attend performances each year ECN Race Equity investments 200,000 200,000 - 200,															
youth and adults will participate in classes and attend performances each year ECN Race Equity Investments 200,000 200,000 - 2															
Tenant improvements at two new sites in affordable housing buildings to serve 1,500 Immigrant youth and families ECN 112,500 112,500 112,500 - 112,5		youth and adults will participate in classes and	ECN	Paco Equity Invoctments	200,000			200,000					200,000		
affordable housing buildings to serve 1,500 immigrant youth and families ECN 112,500 112,500 -	20	attenu periorinances each year	LCIN	nace Equity Investments	200,000			200,000				-	200,000	-	
21 immigrant youth and families ECN 112,500 112,500 - 11		•													
and other publicly financed residential developments, independent from the operator or people who run the building MYR Transgender and non-binary Asian and Pacific Islander leadership development HOUSING Stability, homelessness DOUGLOOD HOUSING Stability, homelessness DOUGLOOD D			ECN		112,500			112,500				-	112,500	-	
and other publicly financed residential developments, independent from the operator or people who run the building MYR Housing stability, homelessness prevention, and anti-displacement 200,000 200,000 200,000 200,000 200,000 200,000 200,000 - Transgender and non-binary Asian and Pacific Islander leadership development HRC LGBTQ+ Housing stability, homelessness Housing stability, homelessness															
people who run the building MYR prevention, and anti-displacement 200,000 200,000 200,000 200,000 400,000 - Transgender and non-binary Asian and Pacific Islander leadership development HRC LGBTQ+ 100,000 100,000 100,000 - Housing stability, homelessness															
Transgender and non-binary Asian and Pacific Islander leadership development HRC LGBTQ+ 100,000 100,000 -					200 000			200.000	200 000			200.000	400.000	_	
23 Islander leadership development HRC LGBTQ+ 100,000 100,000 - 10	~~	F		p. 270.000. y and driet displacement	200,000			-200,000	200,000			230,000	400,000		
23 Islander leadership development HRC LGBTQ+ 100,000 100,000 - 10		Transgender and non-binary Asian and Pacific													
			HRC	LGBTQ+	100,000			100,000				-	100,000	-	
24 Kental subsidy program for Trans residents IMYK prevention, and anti-displacement 400,000 400,000 250,000 250,000 650,000 -	24	Rental subsidy program for Trans residents		Housing stability, homelessness prevention, and anti-displacement	400,000			400,000	250,000			250,000	650,000	_	

			1											-
Item No.		Dept	Category		FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS		FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
	Support for a new LGBTQ health building in the Trans District	DPH	LGBTQ+	750,000			750,000				_	750,000		
23		ECN,		730,000			730,000					730,000		
26			LGBTQ+	250,000			250,000				-	250,000	-	
27	10 FTEs for SFFD Ambulance unit	FIR	Public Safety/Victim Services	1,900,000			1,900,000	1,900,000			1,900,000	3,800,000	-	
	Funds to provide housing case management to older adults and adults with disabilities	HSA	Housing stability, homelessness prevention, and anti-displacement	75,000			75,000	-			-	75,000	-	
29	To provide three nutritious meals a day, 364 days a year, to the city's poor, homeless and hungry		Housing stability, homelessness prevention, and anti-displacement	75,000			75,000				-	75,000	-	
30	To fund two 8131 Victim Witness Investigator II	DAT	Public Safety/Victim Services	300,000			300,000	300,000			300,000	600,000	-	
31	Two Property Crime Advocates	DAT	Public Safety/Victim Services	200,000			200,000	200,000			200,000	400,000	-	
	Continued funding to serve the immigrant, transition age youth, workers and families in the Filipino community, concentrated in Districts 11 and 6, but also throughout the City of SF	MYR	Race Equity Investments	158,506			158,506	158,506			158,506	317,012		
22	Staffing to sustain essential contributions to food security and facilitate youth education programming in southeast SF	ECN	Food Security	197,734			197,734				_	197,734		
33	programming in southeast si	LCIV	1 ood security	131,134			157,734				_	137,734		
34	Two additional staff positions to coordinate case management and case advocacy, housing and behavioral health access for community members facing barriers in navigating these systems		Housing stability, homelessness prevention, and anti-displacement	140,000			140,000				-	140,000	-	
35	Funding to support a safe walking path to school for elementary students in the TL	SFMTA	Public Safety/Victim Services	120,000			120,000				-	120,000	-	
	Funding to continue a housing program for justice involved young adults in the Mission District		Housing stability, homelessness prevention, and anti-displacement	750,000			750,000	750,000			750,000	1,500,000	_	

Item No.		Dept	Category		FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
	·													
37	Rapid rehousing rental subsidies for unhoused women experiencing sexual exploitation	НОМ	Housing stability, homelessness prevention, and anti-displacement	260,000			260,000	450,000			450,000	710,000	-	
								·						
38	Pretrial Release Unit expansion and equity/services for BIPOC Indigent Clients	PDR	Public Safety/Victim Services	1,200,000			1,200,000	1,200,000			1,200,000	2,400,000	-	
	To grow and distribute fresh produce while													
39	educating the next generation of BIPOC farmers in SF	HSA	Food Security	217,023			217,023	217,023			217,023	434,046	-	
40		MYR	Housing stability, homelessness prevention, and anti-displacement	200,000			200,000	155,230			155,230	355,230	-	
	\$100,000 for one-time staffing support to expedite Legacy Business applications and													
41	\$400,000 for the replenishment of the Legacy	ECN	Small Business Support	500,000			500,000	-			-	500,000	-	
	Neighborhood anchor business staffing &													
42	implementation	ECN	Small Business Support	200,000			200,000	256,718			256,718	456,718	-	
	Community-based arts consultant to perform racial equity and analysis, and auditing for arts													
	programming and award processes to generate findings and recommendations to enhance the													
	programming and ensure that awards are made in													
43	a way that furthers the city's racial equity goals	HRC	Race Equity Investments	125,000			125,000	125,000			125,000	250,000	-	
	Funding to provide free general family law legal													
44	services to low-income San Franciscans throughout the City	MYR	Public Safety/Victim Services	100,000			100,000	100,000			100,000	200,000	-	
45	Resources and Referrals for Community Resource Hubs	ECN	Race Equity Investments	200,000			200,000				_	200,000	-	
		-	1. 7											
46	Emergency Victim Fund and staffing support	DAT	Public Safety/Victim Services	200,000			200,000	200,000			200,000	400,000	-	
47	Pay equity for legal support	DAT	Public Safety/Victim Services	500,000			500,000	500,000			500,000	1,000,000	-	
48	Permanent Supportive Housing for Women	НОМ	Race Equity Investments	399,576			399,576	476,488			476,488	876,064	-	
	Information convices for visitars to Can Francisco													
49	Information services for visitors to San Francisco Chinatown	ECN	Race Equity Investments	150,000			150,000	150,000			150,000	300,000	-	
50	Recycled water infrastructure for Sunset Blvd	DPW	Basic Needs	200,000			200,000	-			-	200,000	-	
51	Digital Divide	TIS	Race Equity Investments	500,000			500,000	300,000			300,000	800,000	-	

Item No.	Description	Dept	Category		FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
	Community Ambassadors for high need areas (not													
	already addressed by mayor's ambassador plan) -	1014	Dublic Cofet Matin Coming	2 000 000			2 000 000	4 700 000			4 700 000	4.502.000		
52	D4, D5 ,D9, D10, D11	ADM	Public Safety/Victim Services	2,900,000			2,900,000	1,792,000			1,792,000	4,692,000	-	
53	Safety plan implementation for D10	CHF	Public Safety/Victim Services	250,000			250,000	-			-	250,000	-	
54	Exam Innovation and Delivery Team	DHR	Misc	251,197			251,197				-	251,197	-	
55	Position Based Testing (PBT) and Permanent Exempt (PEX) Team	DHR	Misc	187,288			187,288				_	187,288	-	
,,	and the first sealing of the first sealing sea	J.111		107,200			107,200					107,208		
56	Remote Exam Administration	DHR	Misc	100,000			100,000				-	100,000	-	
57		DHR	Misc	90,000			90,000	-			-	90,000	-	
	Comprehensive impact work for Latino children 0-5, including prenatal care and medical home care													
58		HSA	Youth & Families	100,000			100,000				-	100,000	-	
	Funding to continue a community-based partnership program for more localized, accessible													
	food security through prepared meals and job													
59	training	DPH		125,000			125,000	-		-	-	125,000	-	
	Legal services and representation for Trans & GNC													
60	asylum seekers	HRC	LGBTQ+	125,000			125,000				-	125,000	-	
	Extremely Low Income (ELI) SRO Project-based Operating subsidies, to support SRO acquisition													
	and rehab, including support for any necessary													
61	remediation and relocation for seniors and families.		Housing stability, homelessness prevention, and anti-displacement	1,000,000			1,000,000				_	1,000,000	_	
01			processing and and displacement	1,000,000			1,000,000					2,000,000		
	Forth Constant Education 2000													
	Early Care and Education R&R Resource and Referral services support	HSA	Youth & Families	910,000			910,000	910,000			910,000	1,820,000		
				, ,				,						
	Reclassifying Administrative Assistants to													
63	Legislative Assistants	BOS	Misc	558,000			558,000	558,000		-	558,000	1,116,000	-	
	Providing devices and internet services for seniors		Seniors/Housing stability,											
64	and people with disabilities and funding for to pay for tech trainers	HSA	homelessness prevention, and anti- displacement	200,000			200,000				_	200,000	-	
04	ioi tealitailleis	IIJA	uispiaceinent	200,000	l	<u> </u>	200,000	l .	l	L	-	200,000	-	

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Item No.	Description	Dept	Category		FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS		FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
		2000	outoge. y					1120 0.0						77005
	Portable Need-Based Subsidies for Seniors and People with Disabilities		Seniors/Housing stability, homelessness prevention, and anti- displacement	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
66	Need-Based Subsidy for People with HIV/AIDS	MYR	LGBTQ+	750,000			750,000	750,000			750,000	1,500,000	-	
	Portable Need Based Subsidies for Families at risk of homelessness	ном	Youth & Families	200,000			200,000	200,000			200,000	400,000	-	
	Flexible Funds for Family Rapid Rehousing Subsidy Extensions													
68	Exersions	ном	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
	Flexible Funds for TAY Rapid Rehousing Subsidy							•						
69	Extensions	ном	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
70	Latino Workforce	ECN	Race Equity Investments	100,000			100,000	-			-	100,000	-	
71	"SOS for SRO Families" Project based-operating subsidies to access affordable housing		Housing stability, homelessness prevention, and anti-displacement	-			-	250,000			250,000	250,000	_	
								•			·	,		
	Management Assistant to work at the Treasurer's Office, Banking and Financial Empowerment team to assist with guaranteed income proposals.													
72	to assist with guaranteed income proposals.	TTX	Race Equity Investments	142,458			142,458	142,458			142,458	284,916	-	
	City College Workforce Education and Recovery													
	Fund	CHF	Misc	1,000,000			1,000,000				-	1,000,000	-	
74	District Addbacks at \$1M	Misc.	Misc	11,000,000			11,000,000	-			-	11,000,000	-	
75	A coordinator position and resources for community action teams to support a multiethnic, multilingual alliance that brings together diverse communities	MYR	Race Equity Investments	70,000			70 000	70,000			70,000	140,000		
/5	communities	IVITR	Race Equity Investments	70,000			70,000	70,000			70,000	140,000	-	
	Programs for formerly homeless veterans in the Presidio	MYR		115,000			115,000				-	115,000	-	
77	ExCEL-DCYF Match	CHF		1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
78	First year Free Program	GEN		12,000,000			12,000,000				-	12,000,000	-	

Item					FY 22				FY 23	TOTAL FY23 ALL			
	Description	Dept	Category	FY22 GFS	NGFS	1x	TOTAL FY22 ALL FUNDS		NGFS		GFS	NGFS	All funds
79 P	Pitstops Program	DPW		6,400,000			6,400,000	6,400,000		6,400,000	12,800,000	-	
80 /	Alternative Respones Unappropriated Reserve	GEN		3,000,000			3,000,000			-	3,000,000	-	
81 T	Freasure Isalnd Collection Kiosk	LIB			260,000		260,000			-	-	260,000	
	Scholars at Home Program, increase the number of kids served from 10,000 to 12,500	LIB			240,000		240,000					240,000	
					240,000					-	-	240,000	
_	Youth civic engagement and voter registration Residential rent relief, prioritizing tenants who	ADM		50,000			50,000	50,000		50,000	100,000		
		MOHCD		32,000,000			32,000,000			-	32,000,000	-	
85 V	Ventilation inspection services	DBI			100,000		100,000					100,000	
86 S	Small business permit inspection improvements	DBI			250,000		250,000			-	-	250,000	
87 H	Housing inspection augmentation	DBI	YEAR 1 TOTAL>	96,843,154	250,000		250,000 YEAR 2 TOTAL>	25,639,872	_	-	-	250,000	
L			TWO YEAR TOTAL	122,483,026	1,100,000		. I III I I VINL	23,033,072					