

Board of Supervisors Spending Plan FY2021-22 and 2022-23

6.29.21		Total FY 21-22					Total FY 22-23					Both years Total		
Item No.	Description	Dept	Category	FY22 GFS	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
1	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	HSA	Seniors/Housing stability, homelessness prevention, and anti-displacement	750,000			750,000				-	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	-	
6	Housing assistance for LGBTQ+ youth	HOM	LGBTQ+	100,000			100,000	200,000			200,000	300,000	-	
7	Funding to launch a Clean Energy/Climate Equity Hub: a centralized resource for information, assistance, and resources for existing-building electrification	ENV	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	-	
9	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	-	
10	Free immigration legal services and know your rights education for immigrant San Franciscos from African and Afro-Caribbean, Asian, Arab, and Latinx communities	MYR	Race Equity Investments	386,006			386,006	386,006			386,006	772,012	-	
11	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	-	

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13	Latino Immigrant Services: Family Resource Centers	HSA/CF C	Youth & Families	750,000			750,000	300,000			300,000	1,050,000	-	
14	Latino Crisis Intervention & Violence Prevention for TAY	CHF	Youth & Families	300,000			300,000				-	300,000	-	
15	Funding for CalFresh households to purchase local fruits & vegetables	HSA	Restoration of Funding	150,000			150,000	150,000			150,000	300,000	-	
16	Essential services hub to serve the Pacific Islander Community during COVID-19 Recovery	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
17	Capacity building for Black led organizations	ECN	Race Equity Investments	1,500,000			1,500,000	500,000			500,000	2,000,000	-	
18	Sustain services for survivors of Gender-Based violence in San Francisco with a small increase, add a couple of new culturally specific programs and help to expand the department.	DPH	Public Safety/Victim Services	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
19	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 plan)	BOS	Misc	350,000			350,000				-	350,000	-	
20	Tenant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where 50,000 youth and adults will participate in classes and attend performances each year	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
21	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	-	
22	Organizers for tenant outreach in HUD buildings 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	400,000	-	
23	Transgender and non-binary Asian and Pacific Islander leadership development	HRC	LGBTQ+	100,000			100,000				-	100,000	-	
24	Rental subsidy program for Trans residents	MYR	Housing stability, homelessness prevention, and anti-displacement	400,000			400,000	250,000			250,000	650,000	-	

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25	Support for a new LGBTQ health building in the Trans District	DPH	LGBTQ+	750,000			750,000				-	750,000	-	
26	Trans economic development and recovery	ECN, MYR	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	-	
28	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	HSA	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	-	
32	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	-	
33	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	-	
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	DPH	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	-	
36	Funding to continue a housing program for justice involved young adults in the Mission District	ADP	Housing stability, homelessness prevention, and anti-displacement	750,000			750,000	750,000			750,000	1,500,000	-	

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37	Rapid rehousing rental subsidies for unhoused women experiencing sexual exploitation	HOM	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	-	
39	To grow and distribute fresh produce while educating the next generation of BIPOC farmers in SF	HSA	Food Security	217,023			217,023	217,023			217,023	434,046	-	
40	Funding to increase affordable housing on the Westside in Districts 1, 4 and 7	MYR	Housing stability, homelessness prevention, and anti-displacement	200,000			200,000	155,230			155,230	355,230	-	
41	\$100,000 for one-time staffing support to expedite Legacy Business applications and \$400,000 for the replenishment of the Legacy	ECN	Small Business Support	500,000			500,000	-			-	500,000	-	
42	Neighborhood anchor business staffing & implementation	ECN	Small Business Support	200,000			200,000	256,718			256,718	456,718	-	
43	Community-based arts consultant to perform racial equity and analysis, and auditing for arts programming and award processes to generate findings and recommendations to enhance the programming and ensure that awards are made in a way that furthers the city's racial equity goals	HRC	Race Equity Investments	125,000			125,000	125,000			125,000	250,000	-	
44	Funding to provide free general family law legal 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	-	
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	HOM	Race Equity Investments	399,576			399,576	476,488			476,488	876,064	-	
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	-	

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52	Community Ambassadors for high need areas (not already addressed by mayor's ambassador plan) - 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	-	
56	Remote Exam Administration	DHR	Misc	100,000			100,000				-	100,000	-	
57	Apprenticeship SF Program Expansion	DHR	Misc	90,000			90,000	-			-	90,000	-	
58	Comprehensive impact work for Latino children 0-5, including prenatal care and medical home care	HSA	Youth & Families	100,000			100,000				-	100,000	-	
59	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training	DPH		125,000			125,000	-			-	125,000	-	
60	Legal services and representation for Trans & GNC asylum seekers	HRC	LGBTQ+	125,000			125,000				-	125,000	-	
61	Extremely Low Income (ELI) SRO Project-based Operating subsidies, to support SRO acquisition and rehab, including support for any necessary remediation and relocation for seniors and families.	MYR	Housing stability, homelessness prevention, and anti-displacement	1,000,000			1,000,000				-	1,000,000	-	
62	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		
63	Reclassifying Administrative Assistants to Legislative Assistants	BOS	Misc	558,000			558,000	558,000			558,000	1,116,000	-	
64	Providing devices and internet services for seniors and people with disabilities and funding for to pay for tech trainers	HSA	Seniors/Housing stability, homelessness prevention, and anti-displacement	200,000			200,000				-	200,000	-	

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65	Portable Need-Based Subsidies for Seniors and People with Disabilities	MYR	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	-	
67	Portable Need Based Subsidies for Families at risk of homelessness	HOM	Youth & Families	200,000			200,000	200,000			200,000	400,000	-	
68	Flexible Funds for Family Rapid Rehousing Subsidy Extensions	HOM	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
69	Flexible Funds for TAY Rapid Rehousing Subsidy Extensions	HOM	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	-	
72	Management Assistant to work at the Treasurer's Office, Banking and Financial Empowerment team to assist with guaranteed income proposals.	TTX	Race Equity Investments	142,458			142,458	142,458			142,458	284,916	-	
73	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	-	
76	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	-	

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79	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	Treasure Isalnd Collection Kiosk	LIB			260,000		260,000				-	-	260,000	
82	Scholars at Home Program, increase the number of kids served from 10,000 to 12,500	LIB			240,000		240,000				-	-	240,000	
83	Youth civic engagement and voter registration	ADM		50,000			50,000	50,000			50,000	100,000		
84	Residential rent relief, prioritizing tenants who receive eviction notice or face threat of eviction.	MOHCD		32,000,000			32,000,000				-	32,000,000	-	
85	Ventilation inspection services	DBI			100,000		100,000				-	-	100,000	
86	Small business permit inspection improvements	DBI			250,000		250,000				-	-	250,000	
87	Housing inspection augmentation	DBI			250,000		250,000				-	-	250,000	
			YEAR 1 TOTAL-->	96,843,154	1,100,000		YEAR 2 TOTAL-->	25,639,872	-					
			TWO YEAR TOTAL	122,483,026										