

# Board of Supervisors Budget Committee Proposed Budget Amendments - Uses

Row #	District	Program	Performing Dept	Description	2016-2017			2017-2018		
					GFS	non-GFS	Total	GFS	non-GFS	Total
1	D1	Merchant Festivals	ECN	Suport for Balboa Merchant Festivals	\$ 25,000	\$ -	\$ 25,000	\$ 15,000	\$ -	\$ 15,000
2	D1	D1 Art Walk	ART	Art Walk	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
3	D1	Richmond Movie Nights In The Park	REC	Rossi Park Movie Nights	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
4	D1	Youth Services	CHF	DCYF Reductions and new programs	\$ 163,000	\$ -	\$ 163,000	\$ -	\$ -	\$ -
5	D1	Golden Gate Park Senior Center	REC	Sunday programming for seniors in the Richmond District	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
6	D1	D1 Food Security Programs	DSS	Home Delivered Meal/Friendly Visitor Program	\$ 126,360	\$ -	\$ 126,360	\$ 126,360	\$ -	\$ 126,360
7	D1	Richmond Village Model	DSS	Development of a Senior Village Model	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
8	D1	Richmond Strategy	CPC	Phase 3 of community planning process	\$ 69,000	\$ -	\$ 69,000	\$ -	\$ -	\$ -
9	D1	GG Park Dog Play Area	REC	Signage, gate, water fountain	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
10	D1	Ocean Beach Master Plan Improvemements	DPW	Planning for captial projects stemming from the Ocean Beach Masterp	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
11	D1	Environmental Education	DPW	Educational efforts and benches at Washington HS	\$ 9,700	\$ -	\$ 9,700	\$ -	\$ -	\$ -
12	D1	Parklet Fund	CPC	Funding for New Parklets in D1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
13	D1	Homeless Center Rehab	MYR	Creation of dedicated trans space	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
14	D1	Neighborhood Safety Network	MYR	D1 Community based neighborhood security and safety	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
15	D1	Playgroups for Richmond neighborhood	DSS	Provide parent-child playgroups for families residing in the Richmond	\$ 63,050	\$ -	\$ 63,050	\$ 63,050	\$ -	\$ 63,050
16	D1	Mural Fund	ART	Funding for Murals in D1	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
17	D1	Fire Pit Maintenance	REC	Ocean Beach Fire Pit clean up and maintenance	\$ 185,000	\$ -	\$ 185,000	\$ 85,000	\$ -	\$ 85,000
18	D2	Cow Hollow Playground	REC	Safety upgrades	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
19	D2	Family services - Move nights	REC	Movie nights	\$ 75,000	\$ -	\$ 75,000	\$ 200,000	\$ -	\$ 200,000
20	D2	Lafayette Park - Dog play area	REC	Dog Play Area	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
21	D2	Lombard Hill	REC	Gardening funds	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
22	D2	Marina Green - Marina family festival	REC	Marina famliy festival	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
23	D2	Julius Kahn playground	REC	Tennis court resurfacing	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
23	D2	Parks & playgrounds	REC	Capital improvements	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -
24	D2	Francisco Reservoir	REC	Maintenance funds and project manager	\$ 130,000	\$ -	\$ 130,000	\$ 150,000	\$ -	\$ 150,000
25	D2	Planning Study - Retail vitality	ECN	Retail vitality	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
26	D2	Vision Zero	DPW	Safety Improvemements	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
27	D3	Family Economic Success Project/Employment Program	ECN		\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -
28	D3	Clinical Mental Health Services	DPH		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
29	D3	Senior Services & Program Facilities	DSS		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
30	D3	Hospitality Vocational Training	ECN		\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
31	D3	Youth Community Engagement Program	CHF		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
32	D3	Culinary Program	ECN		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
33	D3	SRO	MYR		\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -
34	D3	Physical improvement of one alleyway in Chinatown	DPW		\$ 552,700	\$ -	\$ 552,700	\$ -	\$ -	\$ -
35	D4	School programming	CHF	STEAM grants	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
36	D4	Community fesitvals	ECN	Capacity funding	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
37	D4	Small business - Judah Street	ECN	Judah street revitalization	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
38	D4	Small business support - Façade grants	ECN	Facade improvement grants	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
39	D4	Afterschool programs - Special needs student pilot	CHF	Pilot for special needs students	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
40	D4	Community events - Playland	ECN	Programming and security at Playland @ 43rd Avenue	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
41	D4	Neighborhood greening	DPW	Dead tree removal and replacement in commercial corridors	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

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			Dept	Description	GFS	non-GFS	Total	GFS	non-GFS	Total
40	D4	Community programming - Resilient Sunset	ECN	Resilient Sunset	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
41	D4	Great Highway - Landscaping	REC	Landscaping	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
42	D5	Youth engagement - Teen art programs	CHF	Teenage art programs	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
43	D5	Youth program - Western Addition	CHF	Year-round enrichment in the Western Addition	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
44	D5	Community activation - Fillmore	ECN	Fillmore street heritage	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ -
45	D5	Affordable Housing - Western Addition public housing	MYR	Western Addition Public Housing	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
46	D5	Buchanan Mall	REC	Grant to TPL for Reactivation	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
47	D5	Health Workforce Program - Low-income women	DPH	Workforce development for low-income women	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
48	D5	Transitional-Aged Youth - Workforce for homeless youth	HOM	Workforce and housing for homeless youth	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
49	D5	Youth workforce - Street violence intervention	ECN	Street violence intervention program	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
50	D5	Pedestrian safety - Lower Haight	DPW	Lower Haight Walk Stop	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
51	D5	Blue Bridge	ECN	Renovation infrastructure	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
52	D5	Sidewalk gardens	CWP	CVIA/NOPNA	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
53	D5	Community building - District festivals	MTA	District festivals	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
54	D5	Commercial corridors reactivation	ECN	Vacant storefronts in Fillmore & Lower Haight	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
55	D5	Street Festivals - Japantown	ART	Japantown	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
56	D5	Alvord Lake	REC	Park activation & community ambassadors	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
57	D5	Senior Nutrition Program - Congregate meals	DSS	Congregate home delivered meals	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ -	\$ -
58	D6	Cultural programming - Tet Festival	ECN	Tet Festival	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
59	D6	Transitioning Opportunities and Program for Success	MYR	College readiness	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
60	D6	Tenants Rights Outreach to Filipino Community	MYR		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
61	D6	Family Services	MYR	West Bay Filipinos	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
62	D6	Cultural programming - Filipino Cultural District	MYR	Implementation of Filipino Cultural District	\$ 60,000	\$ -	\$ 60,000	\$ 20,000	\$ -	\$ 20,000
63	D6	Fence Design and cleaning services	DPW		\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
64	D6	Compton's Cafeteria Commemoration	ART		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
65	D6	Dog Relief - Guy Park	REC	Dedicated area at Guy Park	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
66	D6	Surveillance Cameras	ECN	Fund for owners to upgrade in SOMA	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
67	D6	Youth Academy counsel	CHF	201 Turk	\$ 101,300	\$ -	\$ 101,300	\$ 101,300	\$ -	\$ 101,300
68	D6	Bathroom Staffing	DPW	Victoria Manolo Park	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
69	D6	Youth programs - TAY for SOMA youth	CHF	TAY for SOMA Youth	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
70	D6	Workforce development - TL workforce	ECN	TL workforce - neighborhood coding classes	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
71	D6	Workforce development - Safe passage in the Tenderloin	ECN	Safe passage in Tenderloin	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
72	D6	Neighborhood cleaning - 5th & Harrison	HOM	5th & Harrison janitorial	\$ 58,000	\$ -	\$ 58,000	\$ 58,000	\$ -	\$ 58,000
73	D6	Aging services - Curry Senior Center	DSS	Curry Senior Center security	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
74	D6	Youth programs - TI sailing	REC	Treasure Island sailing	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
75	D7	Participatory Budgeting	GEN	District 7 specific	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
76	D7	Pedestrian Safety - Vision Zero	MTA	Vision Zero	\$ 250,000	\$ -	\$ 250,000	\$ 150,000	\$ -	\$ 150,000
77	D7	Animal welfare - Zoo composter	REC	Zoo Composter	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -
78	D7	Economic development and cultural enrichment in Chinatown	ECN	Public event in Chinatown	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
79	D7	Playgrounds	REC	Infrastructure for D7 playgrounds	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000
80	D7	Senior services	DSS	D7 specific	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
81	D7	Commercial corridors	ECN	Merchant beautification on Ocean Ave	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
82	D8	Sidewalk Greening	DPW	Grant funds	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ -
83	D8	Youth education	CHF	Reading specialist	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000

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84	D8	Job training - LGBT addicts	ECN	LGBT addicts	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
85	D8	Dolores Park	REC	Portable toilets	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
86	D8	Technology training	ECN	High school students	\$ 114,000	\$ -	\$ 114,000	\$ 114,000	\$ -	\$ 114,000
87	D8	Noe Courts and 14th Street	REC	Resurfacing	\$ 295,000	\$ -	\$ 295,000	\$ -	\$ -	\$ -
88	D8	Festivals - Dyke march	REC	Dyke march	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -
89	D8	Bicycle education	POL	Bike Theft Prevention	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -
90	D8	Education Program	CHF	Action civics	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
91	D8	Soccer fields	CHF	Turfing at schools	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
92	D8	School greening	CHF	Organic gardens	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
93	D8	Senior center - Mental health	DSS	Mental health & dementia support services	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
94	D9	Violence prevention - Bernal Heights	MYR	Public safety coordinator in Bernal Heights	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
95	D9	Cultural heritage - Latino Cultural District Festival	ECN	Launch Latino Cultural District Cultural Festival	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
96	D9	Unaccompanied minors and adults with children	CHF	Case management	\$ 150,000	\$ -	\$ 150,000	\$ 120,000	\$ -	\$ 120,000
97	D9	Economic development - Carnival business plan	ECN	Develop a five-year business and marketing plan for Carnival	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
98	D9	Immigration Services	MYR	Immigration services and legal coordinator	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
99	D9	Violence prevention - Orlando victim commemoration	DPW	Create plaque commemorating Orlando victims	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
100	D9	Neighborhood capacity building	DPW	Design Goettingen Street Stairs	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
101	D9	Neighborhood greening	ECN	Feasibility study to create urban agriculture community assets in Port	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
102	D9	Workforce development for Transitional-Aged Youth & :	MYR	Focus on re-entry from incarceration	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ 60,000
103	D9	Children Support Services	CHF	Support for Latino facing housing instability and displacement	\$ 65,000	\$ -	\$ 65,000	\$ 52,000	\$ -	\$ 52,000
104	D9	Family Support Services - Immigrant parent support ser	MYR	Immigrant parent support services	\$ 75,000	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ 60,000
105	D9	Cultural heritage - Mural restoration	ART	Restore mural on Mission Cultural Center building	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
106	D9	Infrastructure support	ECN	Latina girls in the Mission	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
107	D9	Workforce development - Healthcare and hopsitality	ECN	Focused on healthcare and hospitality industry	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
108	D9	Neighborhood planning	DPW	Maintain pergolas at 22nd and Bartlett	\$ 70,000	\$ -	\$ 70,000	\$ 56,000	\$ -	\$ 56,000
109	D9	Neighborhood planning - CBD formation	ECN	Form community business district in Mission	\$ 60,000	\$ -	\$ 60,000	\$ 48,000	\$ -	\$ 48,000
110	D9	Neighborhood greening - Garden work projects	ECN	Expand garden work projects in the Portola	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -
111	D9	Neighborhood infrastructure - Alemany Maze	MTA	Improve Alemany Maze	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
112	D9	Capacity building - Monlingual Chinese speakers in Port	ECN	Services to monolingual Chinese speakers in Portola	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
113	D9	Workforce development training	ADM	Prepare day laborers and domestic workers with higher level of work :	\$ 100,000	\$ -	\$ 100,000	\$ 80,000	\$ -	\$ 80,000
114	D10	Participatory budgeting	GEN	Continued funding	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
115	D10	Portreto Hill Rec Center	REC	Weekend hours	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
116	D10	Youth training - Firefigther youth training	FIR	Firefighter Youth Training Academy	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
117	D10	Mental health therapy	DPH	Wrap around project	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000
118	D10	Third Street - Economic development & marketing	ECN	Economic development / marketing	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
119	D10	Resilient Bayview	ADM	Disaster preparedness	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
120	D10	Sundial Park Replacement	REC	Hilltop park	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
121	D10	Affordable housing marketing	ADM	Phase 2	\$ 300,000	\$ -	\$ 300,000	\$ 200,000	\$ -	\$ 200,000
122	D10	Seniors - Programming at Raymond	DSS	Programming at 66 Raymond		\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
123	D10	Violence prevention	CHF	Programming for girls 2000 and safe haven	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
124	D10	Senior Fitness	DSS	Programming for George Davis & IT Bookman centers	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
125	D11	Sisterhood farms on Brotherhood Way	DPW	Community build out of planter bed, etc.	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
126	D11	Crocker Farm	WTR	Construction	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
127	D11	Ridge Lane	DPW	Construction	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -

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					GFS	non-GFS	Total	GFS	non-GFS	Total
128	D11	Pedestrian Safety	TBD	Geneva and Lisbon/Paris intersection parklet	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
129	D11	Persia Triangle	DPW	Construction & maintenance	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
130	D11	Jerry Garcia plaques	DPW	Fabrication & installation	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
131	D11	Geneva Greening	DPW	Sidewalk gardens and median	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132	D11	Crossing guards	MTA	Sheriden, Ortega, Guadalupe, Denman MS at Ocean	\$ 56,000	\$ -	\$ 56,000	\$ 56,000	\$ -	\$ 56,000
133	D11	35-45 Onandaga	ADM	Construction estimate	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
134	D11	Beautification & economic development - Broad & Rand	ECN	Broad and Randolph corridor murals and plantings	\$ 75,000	\$ -	\$ 75,000	\$ 65,000	\$ -	\$ 65,000
135	D11	Transitional-Aged Youth - Workforce development	CHF	Workforce development & financial literacy in the Excelsior	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
136	D11	Cultural support - Chinese language job connector	MYR	Chinese language job connector in the Excelsior	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
137	D11	OMI - Outreach to monolingual Chinese residents	MYR	Outreach to monolingual Chinese residents in support of Sisterhood F	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
138	D11	Excelsior - Family resource building	MYR	Renovation of family resources building in the Excelsior	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
139	D11	Merced Heights Playground	REC	Basketball and tennis court renovation	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
140	D11	OMI - Senior programming	DSS	Senior programming	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
141	D11	Senior services - Services at Cayuga	DSS	Support for seniors living at home in Cayuga	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
142	D11	Athens Avalon - Construction	DPW	Construction contingency	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
143	D11	OMI - Senior services	DSS	Senior services	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
144	D11	Transitional-Aged Youth - Workforce development	CHF	Workforce development	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
145	D11	Youth job training - Architectural careers	CHF	Architectural careers	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
146	D11	Workforce development - Excelsior API community	MYR	Excelsior API community	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
147	D11	Community engagement for housing	MYR	Housing capacity building	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
148	City	Early Child Education	CHF		\$ 1,900,000	\$ -	\$ 1,900,000	\$ 1,750,000	\$ -	\$ 1,750,000
149	City	Youth Programming - Programming at youth clubhouses	CHF	Programming slots at youth clubhouses	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -
150	City	Workforce development - Youth career pathways	DPW	Youth Careers Pathways Initiative	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
151	City	Youth services - Chronic absenteeism	CHF	Chronic Absenteeism	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
152	City	Workforce development - Immigrant, ELL youth & TAY	CHF	Immigrant, ELL youth & TAY	\$ 100,000	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 150,000
153	City	Playgrounds - Grant to USD	CHF	Grant to SFUSD for Activities Fund	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ -	\$ 300,000
154	City	Youth advocacy	DPH	My brothers / sisters keeper	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
155	City	Family support - Lactation pods	DPW	Lactation pods	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
156	City	Youth Engagement - Program coordinators	PDR	Program coordinators	\$ 104,000	\$ -	\$ 104,000	\$ 140,000	\$ -	\$ 140,000
157	City	Student theater education	ART		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
158	City	Play streets	CPC		\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
159	City	Youth Services - Transition project	CHF	Transition Project	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
160	City	Juveline and Foster Youth	JUV	Staff support for education and employment services	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
161	City	Foster Youth - Mentorship	CHF	1:1 mentorship	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
162	City	Youth services - Summer reading program	LIB	Summer Reading Program	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
163	City	HIV Prevention - Getting to Zero	DPH	Getting to Zero	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 1,800,000	\$ -	\$ 1,800,000
164	City	AIDS providers - Capital support	ECN	Capital support for health center for gay/bi/trans men	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -
165	City	AIDS providers - Support for potential mergers	ECN	Organizational support for potential mergers	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
166	City	LGBT isolation - Animal bonding	DSS	Animal bonding	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
167	City	Women's Cancer Support	DPH		\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
168	City	Transgender Services - Leadership development	HRC	Leadership development for the formerly incarcerated	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000
169	City	LGBT Community LGBT history support	ECN	LGBT History Archival / museum support	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ 50,000
170	City	Queer / Trans Youth - Peer navigation support	DPH	Peer navigation support	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ 140,000
171	City	Transgender Coalition - Coalition Building	HRC	Coalition building	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000

Row #	District	Program	Performing Dept	Description	2016-2017			2017-2018		
					GFS	non-GFS	Total	GFS	non-GFS	Total
172	City	TransLatinas - Case management and education	HRC	Coordinate drop-in space and city-wide services	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
173	City	Outdoor cultural funding - LGBT & Historical events	ART	LGBT and Historical events cost off-setting	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
174	City	Cultural programming - Vietnam language assistance	ADM	Vietnamese language assistance	\$ 86,422	\$ -	\$ 86,422	\$ 86,422	\$ -	\$ 86,422
175	City	Cultural programming - Cultural equity grants	ART	Cultural equity grants	\$ 200,000	\$ -	\$ 200,000	\$ 175,000	\$ -	\$ 175,000
176	City	Performing Arts - API programming	ART	API programming	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
177	City	Jail Diversion - Reducing pretrial detention	PDR	Reducing pretrial detention	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000
178	City	Access to courts - Collaborative court coordinator	PDR	Collaborative court coordinator - ensuring equal access to courts	\$ 210,000	\$ -	\$ 210,000	\$ 185,000	\$ -	\$ 185,000
179	City	Workforce development	MYR	Expanding development-related employment opportunities	\$ 165,000	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ 165,000
180	City	Jail Diversion - Pretrial diversion	SHF	Pretrial diversion	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
181	City	Community outreach - court debt amnesty	PDR	For amnesty program to reduce / eliminate court debt	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
182	City	Access to courts - court fee waivers	DSS	Court fee waivers for low-income individuals	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
183	City	Language Access	ADM	Staff support	\$ 141,000	\$ -	\$ 141,000	\$ 141,000	\$ -	\$ 141,000
184	City	Public Safety Batallion 5	FIR	Batallion 5	\$ 451,000	\$ -	\$ 451,000	\$ 902,000	\$ -	\$ 902,000
185	City	Neighborhood Watch	POL	Additional outreach & car break-in prevenion pilot	\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ 130,000
186	City	Violence prevention - Sexual Assault Task Force	WOM	Sexual Assault Task Force	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
187	City	Vision Zero family leadership	DPH	Family leadership	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
188	City	Fiber network Infrastructure funds for Dig Once Ordinar	TIS	Infrastructure funds for Dig Once	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
189	City	Mother's Building restoration funds	DPW	Infrastructure funds	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
190	City	Utility undergrounding - master plan	DPW	Master plan	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
191	City	Strategic planning - ROSE implementation	CPC	ROSE Implementation	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
192	City	Healthy food vouchers	DPH	Expansion of healthy food purchasing supplemetn to non-Calfresh elig	\$ 300,000	\$ -	\$ 300,000	\$ 250,000	\$ -	\$ 250,000
193	City	Food security - home delivered meals	DSS	Home delivered meals	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
194	City	Food security - congregate meals	DSS	Congregate meals	\$ 688,000	\$ -	\$ 688,000	\$ 688,000	\$ -	\$ 688,000
195	City	Meal security - home delivered groceries	DSS	Home delivered groceries	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
196	City	Food security - Calfresh	DSS	Calfresh	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
197	City	Healthy retail	ECN	Cornerstore conversion to healthy products	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
198	City	Paid family leave outreach	ADM	Outreach	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
199	City	Parental leave funding	GEN	Support for mandate passed by voters	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
200	City	Support at Home	DSS	Additional services	\$ 650,000	\$ -	\$ 650,000	\$ 650,000	\$ -	\$ 650,000
201	City	SRO Elevators	MYR		\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
202	City	Home Modification Fund	MYR	Fund for homeowners and renters for ADA and seniors	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
203	City	Fire displacement fund	DSS	Rental subsidies for displaced victims	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
204	City	Tenant services	MYR		\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000
204.1			DBI			\$ 145,000	\$ 145,000	\$ 145,000	\$ -	\$ 145,000
205	City	Language Access - BMR case management	MYR	BMR case management	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
206	City	Homelessness - Preservation of employment services	DSS	Preservation of Homeless Employment Services	\$ -	\$ -	\$ -	\$ 1,369,182	\$ -	\$ 1,369,182
207	City	Housing: Homeless Families - Need based housing subsi	HOM	New Need based housing subsidy in private market for families	\$ 1,006,713	\$ -	\$ 1,006,713	\$ 1,006,713	\$ -	\$ 1,006,713
208	City	Housing - Rental subsidy program for elderly & disabled	HOM	Rental subsidy program for elderly & disabled adults	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000
209	City	Housing: Homeless - Public housing/RAD/Sec 8 advocacy	MYR	Public Housing/RAD/Section 8 Advocacy	\$ 165,785	\$ -	\$ 165,785	\$ 165,785	\$ -	\$ 165,785
210	City	Youth: Homeless Transitional-Aged Youth	CHF	Homeless TAY Outreach and Workforce in DS	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
211	City	Full Scope Eviction Defense	MYR		\$ 555,675	\$ -	\$ 555,675	\$ 555,675	\$ -	\$ 555,675
212	City	Mediation and Engagement in Supportive Housing	MYR		\$ 210,450	\$ -	\$ 210,450	\$ -	\$ -	\$ -
213	City	Back Rent for Formerly Homeless Families	MYR		\$ 107,332	\$ -	\$ 107,332	\$ 107,332	\$ -	\$ 107,332
214	City	Tenant Services - SRO tenant & fire education	DBI	SRO Tenant Outreach	\$ -	\$ 168,000	\$ 168,000	\$ -	\$ 168,000	\$ 168,000

Row #	District	Program	Performing Dept	Description	2016-2017			2017-2018								
					GFS	non-GFS	Total	GFS	non-GFS	Total						
221	D3	Water Efficiency Project, Chinatown	WTR		\$	100,000	\$	100,000	\$	100,000	\$	100,000				
222	City	Highschool Career Pipeline	WTR		\$	100,000	\$	100,000	\$	100,000	\$	100,000				
223	City	Ecoliteracy	WTR		\$	40,000	\$	40,000	\$	40,000	\$	40,000				
224	City	One Water Documentary	WTR		\$	-	\$	-	\$	50,000	\$	50,000				
225	City	SFPUC Recognition	WTR		\$	5,000	\$	5,000	\$	10,000	\$	10,000				
226	City	Drink Tap	WTR		\$	85,000	\$	85,000	\$	125,000	\$	125,000				
227	City	Effective Workforce and Local Business Development	WTR		\$	230,000	\$	230,000	\$	225,000	\$	225,000				
228	D7	Dorchester Median	WTR		\$	40,000	\$	40,000	\$	-	\$	-				
229	D2	Sterling Park	WTR		\$	150,000	\$	150,000	\$	-	\$	-				
230	D4	Sunset Reservoir Improvements	WTR		\$	50,000	\$	50,000	\$	-	\$	-				
231	City	Balance Rate Payer Savings	WTR		\$	176,284	\$	176,284	\$	317,132	\$	317,132				
232	City	Camp Mather	HHP		\$	400,000	\$	400,000	\$	400,000	\$	400,000				
233	City	Highschool Career Pipeline	HHP		\$	60,000	\$	60,000	\$	-	\$	-				
234	City	Ecoliteracy	HHP		\$	100,000	\$	100,000	\$	-	\$	-				
235	City	One Water Documentary	HHP		\$	50,000	\$	50,000	\$	-	\$	-				
236	City	SFPUC Recognition	HHP		\$	5,000	\$	5,000	\$	-	\$	-				
237	City	Balance Rate Payer Savings	HHP		\$	43,488	\$	43,488	\$	19,114	\$	19,114				
238	D7	Decorative Lights	HHP		\$	160,000	\$	160,000	\$	-	\$	-				
239	D3	Energy Efficiency Project, Chinatown	HHP		\$	-	\$	-	\$	100,000	\$	100,000				
240	City	Ecoliteracy	HHP		\$	50,000	\$	50,000	\$	50,000	\$	50,000				
241	City	One Water Documentary	HHP		\$	-	\$	-	\$	50,000	\$	50,000				
242	City	SFPUC Recognition Program	HHP		\$	5,000	\$	5,000	\$	5,000	\$	5,000				
243	City	Youth Employment	HHP		\$	200,000	\$	200,000	\$	200,000	\$	200,000				
244	City	High school Career Pipeline	HHP		\$	40,000	\$	40,000	\$	100,000	\$	100,000				
245	City	Effective Workforce and Local Business Development	HHP		\$	80,000	\$	80,000	\$	50,000	\$	50,000				
246	City	Balance Rate Payer Savings	HHP		\$	55,924	\$	55,924	\$	49,605	\$	49,605				
247	City	Watershed Stewardship Grants	CWP		\$	200,000	\$	200,000	\$	150,000	\$	150,000				
248	City	Green Infrastructure Pilot Projects	CWP		\$	100,000	\$	100,000	\$	100,000	\$	100,000				
249	City	Workforce Development for Green Infrastructure	CWP		\$	100,000	\$	100,000	\$	100,000	\$	100,000				
250	City	Sidewalk Gardens	CWP		\$	230,000	\$	230,000	\$	150,000	\$	150,000				
251	D10	Green House Interim Plan	CWP		\$	400,000	\$	400,000	\$	200,000	\$	200,000				
252	D3	Green Infrastructure, Chinatown	CWP		\$	40,000	\$	40,000	\$	60,000	\$	60,000				
253	City	Highschool Career Pipeline	CWP		\$	-	\$	-	\$	50,000	\$	50,000				
254	City	EcoLiteracy	CWP		\$	50,000	\$	50,000	\$	50,000	\$	50,000				
255	City	One Water Documentary	CWP		\$	70,000	\$	70,000	\$	50,000	\$	50,000				
256	City	SFPUC Recognition	CWP		\$	5,000	\$	5,000	\$	5,000	\$	5,000				
257	City	Effective Workforce and Local Business Development	CWP		\$	80,000	\$	80,000	\$	50,000	\$	50,000				
258	City	Balance Rate Payer Savings	CWP		\$	98,122	\$	98,122	\$	56,169	\$	56,169				
<b>TOTALS:</b>					<b>\$</b>	<b>29,879,987</b>	<b>\$</b>	<b>4,111,818</b>	<b>\$</b>	<b>33,991,805</b>	<b>\$</b>	<b>22,248,819</b>	<b>\$</b>	<b>3,325,020</b>	<b>\$</b>	<b>25,573,839</b>

TWO-YEAR BUDGET TOTAL:

**\$ 59,565,644**