

File No. 180594

Committee Item No. 11

Board Item No. 20

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 15, 2018

Board of Supervisors Meeting

Date July 17, 2018

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
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OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong Date June 8, 2018
 Completed by: Linda Wong Date July 11, 2018

1 [Homelessness and Supportive Housing Fund - FYs 2018-2019 and 2019-2020 Expenditure
2 Plans]

3 **Resolution approving the FYs 2018-2019 and 2019-2020 Expenditure Plans for the**
4 **Department of Homelessness and Supportive Housing Fund.**

5
6 WHEREAS, Administrative Code, Section 10.100-77, established the Department of
7 Homelessness and Supportive Housing Fund for the purpose of providing housing, utilities,
8 meals, and other services for formerly homeless County Adult Assistance Programs (CAAP)
9 recipients; and

10 WHEREAS, If planned annual expenditures from the Homelessness and Supportive
11 Housing Fund exceed \$11,900,000, Administrative Code, Section 10.100-77(f) requires the
12 Department of Homelessness and Supportive Housing to submit to the Board of Supervisors
13 a plan explaining how the Department intends to spend the money; and

14 WHEREAS, The Administrative Code requires the Board of Supervisors to approve the
15 expenditure plan by resolution before adopting the ordinance appropriating funds for these
16 expenditures; and

17 WHEREAS, The FYs 2018-2019 and 2019-2020 budgets for the Department of
18 Homelessness and Supportive Housing include proposed expenditures from the
19 Homelessness and Supportive Housing Fund in excess of \$11,900,000; and

20 WHEREAS, The Department of Homelessness and Supportive Housing has submitted
21 to the Board of Supervisors FYs 2018-2019 and 2019-2020 expenditure plans for the
22 Homelessness and Supportive Housing Fund; now, therefore, be it

23 RESOLVED, That the Board of Supervisors hereby approves the FYs 2018-2019 and
24 2019-2020 expenditure plans for the Homelessness and Supportive Housing Fund as
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1 submitted by the Department of Homelessness and Supportive Housing pursuant to
2 Administrative Code, Section 10.100-77(f).

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Homelessness and Supportive Housing Fund (Housing First Program) FY18-19 and FY19-20 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2018-19 and FY2019-20 is submitted to the Board of Supervisors pursuant to Section 10-100.77(f) of the San Francisco Administrative Code. The Administrative Code requires the Department of Homelessness and Supportive Housing to submit this expenditure plan if annual proposed appropriations from the Homelessness and Supportive Housing (HSH) Fund exceed \$11.9 million. This plan must include estimates of the amounts to be spent for various purposes, as well as an explanation of who is to benefit from these expenditures, how many people will benefit, and how the proposed benefits will be provided.

Planned Expenditures: The budget for the Department of Homelessness and Supportive Housing includes proposed expenditures from the Homelessness and Supportive Housing Fund of \$17,606,639 in FY18-19 and \$17,606,639 in FY19-20 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY18-19 expenditures are supported by \$15,006,859 in projected FY18-19 HSH Fund revenues, and \$2,599,780 in General Fund. The proposed FY19-20 expenditures are supported by \$15,006,859 in projected FY19-20 HSH Fund revenues, and \$2,599,780 in General Fund.

Beneficiaries: The Housing First Program is funded by the Homelessness and Supportive Housing (HSH) Fund. The beneficiaries of the proposed spending under this plan are homeless and formerly homeless County Adult Assistance Programs (CAAP) clients of the Department of Human Services. Since the beginning of the Housing First Program in May 2004, a total of 5,055 homeless and formerly homeless CAAP clients have been placed into permanent supportive housing (data through March 31st, 2018).

How Benefits Are Provided: Access to the Housing First Program is provided to any CAAP client listed as being homeless with their assigned CAAP worker. These clients are offered an opportunity to apply for housing if it is available. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the homeless CAAP clients see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available. Additional outreach is done to homeless CAAP clients who have been using shelter for long periods. As housing opportunities are available, homeless CAAP clients are referred to HSH Coordinated Entry staff that provides support through the screening and placement process. When a client is placed in housing, HSH staff arranges with the CAAP worker for benefits to be adjusted and routed correctly, and then notifies both the CAAP and Food Stamps Division of the Human Services Agency of the client's new address.



FY18-19 and FY19-20 Housing First Program Budget

Budget Items	FY18-19	FY19-20	Notes
REVENUES			
Care Fund Revenues	\$15,006,859	\$15,006,859	
City General Fund	\$2,599,780	\$2,599,780	
Total Revenues	\$17,606,639	\$17,606,639	
EXPENDITURES			
Housing			
Mary Elizabeth Inn (MEI)	\$268,521	\$268,521	33 units.
McAllister (Conard House)	\$1,368,517	\$1,368,517	80 units.
Alder (ECS)	\$1,631,324	\$1,631,324	116 units.
Crosby Hotel (ECS)	\$1,654,043	\$1,654,043	124 units.
Elm (ECS)	\$1,024,656	\$1,024,656	85 units.
Hillsdale (ECS)	\$1,024,657	\$1,024,657	84 units.
Mentone (ECS)	\$973,984	\$973,984	71 units.
All Star (THC)	\$753,693	\$753,693	86 units.
Boyd (THC)	\$908,049	\$908,049	82 units.
California Drake (THC)	\$255,252	\$255,252	51 units.
Elk (THC)	\$776,930	\$776,930	88 units.
Graystone (THC)	\$738,811	\$738,811	74 units.
Pierre (THC)	\$792,897	\$792,897	87 units.
Royan (THC)	\$809,613	\$809,613	69 units.
Union (THC)	\$735,688	\$735,688	60 units.
Aranda (Conard House)	\$1,290,433	\$1,290,433	110 units.
PMSS Services (THC)	\$1,771,909	\$1,771,909	Property Management services provided in CNC hotels.
MPP (THC)	\$246,495	\$246,495	Modified Payment Program provided in CNC hotels
Housing Sub-total	\$17,025,473	\$17,025,473	
Services			
Behavioral Health Roving Team	\$384,219	\$384,219	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$196,947	\$196,947	Roving team includes 1 SW supervisor, 1 SW, 1 SW associate, 2 clinical supervisor, 1 substance abuse spec., 0.10 program director, 5 case managers, 0.20 clerk.
Services Sub-total	\$581,166	\$581,166	
Total Expenditures	\$17,606,639	\$17,606,639	

OFFICE OF THE MAYOR
SAN FRANCISCO



MARK FARRELL
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2018 JUN -1 AM 11:35

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Acting Mayor's Budget Director
Date: June 1, 2018
Re: Mayor's FY 2018-19 and FY 2019-20 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2018-19 and Fiscal Year 2019-20.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2018-19 and FY 2019-20 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2018-19 and FY 2019-20
- The budget for the Office of Community Investment and Infrastructure for FY 2018-19
- 15 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another. See letter for more details.
- An Interim Exception letter
- A memo highlighting technical adjustments to the Mayor's Proposed May 1st Budget
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years

If you have any questions, please contact me at (415) 554-6125.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick
Acting Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Legislation	Type of Legislation
ADM	14-Jun	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance
CON	14-Jun	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2018	Resolution
CON	14-Jun	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
REC	14-Jun	Park Code - Tennis Center Fees	Ordinance
REC	14-Jun	Park Code - Golf Course Fees	Ordinance
CPC	15-Jun	Administrative Code – Planning Code Enforcement Fund	Ordinance
CPC	15-Jun	Planning Code - Fees for Certain Permits and Transportation Analysis	Ordinance
DAT	15-Jun	Administrative Code - Cash Revolving Fund for District Attorney's Office	Ordinance
DAT	15-Jun	Accept and Expend Grant - California Victim Compensation Board – Compensation for Crime Victims - \$2,164,014	Resolution
DPH	15-Jun	Health Code - Patient Rates 2017-2020	Ordinance
DPH	15-Jun	California Mental Health Services Authority – Participation Agreement – Presumptive Transfer	Resolution
DPH	15-Jun	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2018-2019	Resolution
HOM	15-Jun	Administrative Code - Mayor's Fund for the Homeless and Navigation Partnerships Fund	Ordinance
HOM	15-Jun	Homelessness and Supportive Housing Fund - FYs 2018-2019 and 2019-2020 Expenditure Plans	Resolution
POL	12-Jul	De-Appropriation and Re-Appropriation – Expenditures of \$6,174,381 Supporting Increased Workers' Compensation Expenditures – Police Department – FY 2017-2018	Ordinance


OFFICE OF THE MAYOR
SAN FRANCISCO



MARK FARRELL
MAYOR RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

2018 JUN -1 AM 11:41

BY _____

TO:  Angela Calvillo, Clerk of the Board of Supervisors
FROM: Mayor Farrell
RE: Homelessness and Supportive Housing Fund - FYs 2018-2019 and 2019-2020 Expenditure Plans
DATE: June 1, 2018

Attached for introduction to the Board of Supervisors is a resolution approving the FYs 2018-2019 and 2019-2020 Expenditure Plans for the Department of Homelessness and Supportive Housing Fund.

Should you have any questions, please contact Andres Power (415) 554-5168.