

1 [Homelessness and Supportive Housing Fund - FYs 2017-2018 and 2018-2019 Expenditure
2 Plans]

3 **Resolution approving the FYs 2017-2018 and 2018-2019 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 2017-2018 and 2018-2019 budgets for the Department of
18 Homelessness and Supportive Housing includes 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 2017-2018 and 2018-2019 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 2017-2018 and
24 2018-2019 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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City and County of San Francisco

Edwin M. Lee, Mayor

Department of Homelessness
and Supportive Housing
Jeff Kositsky, Director

Homelessness and Supportive Housing Fund (Housing First Program) FY17-18 and FY18-19 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY17-18 and FY18-19 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 \$17,591,306 in FY17-18 and \$17,591,306 in FY18-19 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY17-18 expenditures are supported by \$15,087,069 in projected FY17-18 HSH Fund revenues, and \$2,504,237 in General Fund. The proposed FY18-19 expenditures are supported by \$15,087,069 in projected FY18-19 HSH Fund revenues, and \$2,504,237 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 4,826 homeless and formerly homeless CAAP clients have been placed into permanent supportive housing (data through December 2016).

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 the HSH Housing Access Team that provides support through the screening and placement process. When a client is placed in housing, the Housing Access Team 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.



City and County of San Francisco

Edwin M. Lee, Mayor

Department of Homelessness
and Supportive Housing
Jeff Kositsky, Director

FY17-18 and FY18-19 Housing First Program Budget

Budget Items	FY17-18	FY18-19	Notes
REVENUES			
Care Fund Revenues	\$15,087,069	\$15,087,069	
City General Fund	\$2,504,237	\$2,504,237	
Total Revenues	\$17,591,306	\$17,591,306	
EXPENDITURES			
Housing			
Mary Elizabeth Inn (MEI)	\$261,973	\$261,973	33 units.
McAllister (Conard House)	\$1,087,215	\$1,087,215	80 units.
Alder (ECS)	\$1,641,324	\$1,641,324	116 units.
Crosby Hotel (ECS)	\$1,646,706	\$1,646,706	124 units.
Elm (ECS)	\$1,030,937	\$1,030,937	81 units.
Hillsdale (ECS)	\$1,030,938	\$1,030,938	84 units.
Mentone (ECS)	\$979,954	\$979,954	71 units.
All Star (THC)	\$1,038,879	\$1,038,879	86 units.
Boyd (THC)	\$1,161,189	\$1,161,189	82 units.
California Drake (THC)	\$402,834	\$402,834	51 units.
Elk (THC)	\$1,067,172	\$1,067,172	88 units.
Graystone (THC)	\$926,458	\$926,458	74 units.
Pierre (THC)	\$1,033,100	\$1,033,100	87 units.
Royan (THC)	\$957,139	\$957,139	69 units.
Union (THC)	\$844,234	\$844,234	60 units.
Aranda (Conard House)	\$1,162,789	\$1,162,789	110 units.
MPP and PMSS Services (THC)	\$462,354	\$462,354	Modified Payment Program and Property Management services provided in CNC hotels.
Housing Sub-total	\$16,971,141	\$16,971,141	
Services			
Behavioral Health Roving Team	\$384,289	\$384,289	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$235,946	\$235,946	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	\$620,165	\$620,165	
Total Expenditures	\$17,591,306	\$17,591,306	

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
Re: Mayor's FY 2017-18 and FY 2018-19 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 2017-18 and Fiscal Year 2018-19.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2017-18 and FY 2018-19 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2017-18 and FY 2018-19
- The budget for the Office of Community Investment and Infrastructure for FY 2017-18
- 21 separate pieces of legislation (see list attached).
- A Transfer of Function letter detailing the transfer of 3.0 positions from the City Administrator's Office to the Public Utilities Commission.
- An Interim Exception letter
- 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) 554-6253.

Best Regards,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN - 1 11:56 AM

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
PAB	June 8 - Thursday	Administrative Code - Board of Appeals Surcharges on Permit Fees	Ordinance
MTA	June 15 -Thursday	Re-Appropriation -- 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B Projects - \$26,200,000 - FY2017-18	Ordinance
ADM	June 15 -Thursday	Administrative Code - Cannabis Regulation	Ordinance
AIR	June 15 -Thursday	Appropriation - Airport Hotel Project of \$70,060,000 and Re-Appropriation - Hotel Special Facility Revenue Bond of \$25,000,000 - Airport Commission - FY2016-2017	Ordinance
CON	June 15 -Thursday	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance
CON	June 15 -Thursday	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2017	Resolution
CON	June 15 -Thursday	Authorization the Examination of Prepaid Mobile Telephony Service Surcharge and Local Charge Records.	Resolution
CON	June 15 -Thursday	Proposition J Contract Certification--Security Guard Services	Resolution
CON	June 15 -Thursday	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
MOHCD	June 15 -Thursday	Planning Code - Establish Fee for Monitoring of Student Housing by Mayor's Office of Housing and Community Development	Ordinance
PUC	June 15 -Thursday	Appropriation -- Proceeds from Waster Enterprise Fund Balance Revenue Bonds - Property Purchase Located at Rollins Road - FY 2017-2018 - \$9,132,962	Ordinance
PUC	June 15 -Thursday	Amending Ordinance 112-16--Public Utilities Commission Water Revenue Bond Issuance--Not to Exceed \$274,130,430	Ordinance
ART	June 16 -Friday	Administrative Code - Arts Commission Contracting Authority	Ordinance
DPH	June 16 -Friday	Business and Tax Regulations Code - Emergency Medical Services Fees	Ordinance
DPH	June 16 -Friday	Health Code - Patient Rates 2017-2019	Ordinance
DPH	June 16 -Friday	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2017-2018	Resolution
DPH	June 16 -Friday	Agreement -- Department of Public Health -- Proposition 47 Grant Program	Resolution
DPH	June 16 -Friday	Agreement -- Department of Public Health -- LEAD SF Pilot Program	Resolution
FIR	June 16 -Friday	Fire Code - Fire Department Fees	Ordinance
HOM	June 16 -Friday	Homelessness and Supportive Housing Fund - FYs 2017-2018 and 2018-2019 Expenditure Plans	Resolution
LIB	June 16 -Friday	Accept and Expend Grant - Friends of San Francisco Public Library - Annual Grant Award, FY2017-2018 - Up to \$753,851 of In-Kind Gifts, Services, and Cash Monies	Resolution

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
2017 JUN -1 AM 11:55
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *Ed* Mayor Edwin M. Lee
RE: Mayor's Proposed FY 2017-2018 2018-2019 Budget Trailing Legislation
DATE: June 1, 2017

Attached for introduction to the Board of Supervisors is Mayor's FY 2017-2018 2018-2019 Proposed Budget Trailing legislation.

June 8, 2017 Budget & Finance Committee

- Resolution approving the Interim Budget of the Treasure Island Development Authority for FY2017-2018 and FY2018-2019.
- ✓ - Resolution approving the Budget of the Treasure Island Development Authority for FY2017-2018 and FY2018-2019.
- Ordinance amending the Administrative Code to adjust existing surcharges on permit fees, license fees, permit review fees, and permit and license renewal fees for permits and licenses issued by the Planning Department, Department of Building Inspection, Department of Public Health and Police Department that may be appealed to the Board of Appeals.
- Resolution approving the Fiscal Year (FY) 2017-2018 Budget of the Office of Community Investment and Infrastructure (OCII), operating as the Successor Agency to the San Francisco Redevelopment Agency.

June 15, 2017 Budget & Finance Committee

- Ordinance amending the Administrative Code to establish an Office of Cannabis; to authorize the Director of the Office of Cannabis to issue permits to cannabis-related businesses; and to delegate to the Director of the Office of Cannabis the authority to establish permit application and annual license fees, subject to approval by the Controller.
- Ordinance adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2017.
- Resolution concurring with the Controller's establishment of the Consumer Price Index for 2017, and adjusting the Access Line Tax by the same rate.
- Resolution authorizing the Controller's Office and Office of the Treasurer and Tax Collector to examine the prepaid mobile telephony services surcharge and local charges collected by the State Board of Equalization.

- Resolution concurring with the Controller's certification that services previously approved can be performed by private contractor for a lower cost than similar work performed by City and County employees, for the following services: budget analyst (Board of Supervisors); citywide custodial services (excluding City Hall), citywide security services, central shops security, convention facilities management (General Services Agency—City Administrator); mainframe system support (General Services Agency—Technology); security services (Human Services Agency); food services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of Elections)
- Resolution concurring with the Controller's certification that security services at the new Medical Examiner facility at 1 Newhall St. can be performed by a private contractor for a lower cost than similar work performed by City and County employees at the General Services Agency—City Administrator.
- Ordinance amending the Planning Code to establish a fee for the Mayor's Office of Housing and Community Development to monitor Student Housing, affirming the Planning Department's determination under the California Environmental Quality Act; and making findings of public convenience, necessity, and welfare under Planning Code Section 302.
- Ordinance amending Ordinance No. 112-16 to authorize an increase of the issuance and sale of tax-exempt or taxable Water Revenue Bonds and other forms of indebtedness (as described below) by the San Francisco Public Utilities Commission (Commission) in an aggregate principal amount not to exceed \$274,130,430 to finance the costs of various capital water projects benefitting the Water Enterprise, including in addition the Rollins Road Property (as described below) pursuant to amendments to the Charter of the City and County of San Francisco enacted by the voters on November 5, 2002 as Proposition E; authorizing the issuance of Water Revenue Refunding Bonds; declaring the Official Intent of the Commission to Reimburse Itself with one or more issues of tax-exempt or taxable bonds or other forms of indebtedness; and ratifying previous actions taken in connection therewith.
- Ordinance appropriating \$9,132,962 of proceeds from Water Enterprise Revenue Bonds to purchase the property located at 1657-1663 Rollins Road, Burlingame that has been served as the primary work location for SFPUC staff from the Water Quality Division, the Natural Resources & Land Management Division, and the Water Supply & Treatment Division in FY 2017-2018; and placing \$9,132,962 of proceeds on Controller's Reserve pending receipt of proceeds of indebtedness.
- Ordinance appropriating \$70,060,000, consisting of \$35,000,000 of proceeds from the sale of Airport Capital Plan Bonds and \$60,000 from fund balance, and \$35,000,000 of proceeds transfer from Hotel Special Facility Revenue Bonds to support San Francisco International Airport Hotel Project and placing \$70,000,000 on Controller's Reserve pending receipt of proceeds of indebtedness; de-appropriating and re-appropriating \$25,000,000 of Hotel Special Facility Revenue Bonds.

- Ordinance Re-appropriating \$26,200,000 of 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B funded Better Market Street projects and Muni Forward and Pedestrian Safety Improvements Projects to Transit projects including Muni Facility Upgrades in FY2017-18. (8th or 15th?)

June 16, 2017 Budget & Finance Committee

- Ordinance amending the Administrative Code to authorize the Arts Commission to contract for the development, fabrication, maintenance, conservation, removal, or installation of art work.
- Ordinance amending the Business and Tax Regulations Code to require that payment of emergency medical services fees be made to the Department of Public Health rather than the Department of Emergency Management.
- Ordinance amending the Health Code to set patient rates and other services provided by the Department of Public Health for patient and other services rendered, starting July 1, 2017, and continuing through June 30, 2019.
- Resolution authorizing the acceptance and expenditure of State grant funds by the San Francisco Department of Public Health of FY2017-2018.
- Resolution authorizing the Director of Health to sign an agreement, on behalf of the City and County of San Francisco, with the California Board of State and Community Corrections for participation in the Law Enforcement Assisted Diversion Pilot Program for the period of July 1, 2017 to June 30, 2019.
- Ordinance amending the Fire Code to increase the fees for certain Fire Department services, and affirming the Planning Department's determination under the California Environmental Quality Act.
- Resolution approving the FYs 2017-2018 and 2018-2019 Expenditure Plans for the Department of Homelessness and Supportive Housing Fund.
- Resolution authorizing the San Francisco Public Library to accept and expend a grant in the amount of up to \$753,851 of in-kind gifts, services, and cash monies from the Friends of the San Francisco Public Library for direct support for a variety of public programs and services in FY2017-2018.
- Resolution authorizing the Director of Health to sign an agreement, on behalf of the City and County of San Francisco, with the California Board of State and Community Corrections for participation in the Proposition 47 Grant Program for the period of July 1, 2017 to August 15, 2020.

Should you have any questions, please contact Mawuli Tugbenyoh (415) 554-5168.

Lew, Lisa (BOS)

From: Tavakoli, Shahde (MYR)
Sent: Thursday, June 01, 2017 1:27 PM
To: BOS Legislation, (BOS)
Cc: Tugbenyoh, Mawuli (MYR); Whitehouse, Melissa (MYR); Campbell, Severin (BUD); Heller, Nereida (MYR); Kirkpatrick, Kelly (MYR); Chan, Yoyo (BOS)
Subject: Mayor_Resolution_HOM Expenditure Plan
Attachments: 6.1.2017_HOM Fund Expenditure Plan.doc
Categories: 170690

Attached for introduction to the Board of Supervisors is a resolution approving the FYs 2017-2018 and 2018-2019 Expenditure Plans for the Department of Homelessness and Supportive Housing Fund.

We respectfully request that this item be heard in Budget & Finance on June 16, 2017.

Should you have any questions, please contact Mawuli Tugbenyoh (415) 554-5168.

Shahde Tavakoli

Legislative Aide, Office of Mayor Edwin M. Lee
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Shahde.Tavakoli@sfgov.org (415) 554-6153

