

File No. 190637

Committee Item No. 6

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 20, 2019

Board of Supervisors Meeting

Date _____

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

- FY19-20 and FY20-21 Expenditure Plan
- FY19-20 and FY20-21 Housing First Program Budget
- _____
- _____
- _____
- _____
- _____
- _____
- _____
- _____

Completed by: Linda Wong

Date June 14, 2019

Completed by: Linda Wong

Date _____

1 [Homelessness and Supportive Housing Fund - FYs 2019-2020 and 2020-2021 Expenditure
2 Plans]

3 **Resolution approving the FYs 2019-2020 and 2020-2021 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 2019-2020 and 2020-2021 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 2019-2020 and 2020-2021 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 2019-2020 and
24 2020-2021 expenditure plans for the Homelessness and Supportive Housing Fund as
25

1 submitted by the Department of Homelessness and Supportive Housing pursuant to
2 Administrative Code, Section 10.100-77(f)
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25



Homelessness and Supportive Housing Fund FY19-20 and FY20-21 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2019-20 and FY2020-21 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 \$18,859,149 in FY19-20 and \$19,329,341 in FY20-21 (see Attachment). The proposed expenditures are divided into two general categories: housing and support services. The proposed FY19-20 expenditures are supported by \$17,769,371 in projected FY19-20 HSH Fund revenues, and \$1,089,778 in General Fund. The proposed FY20-21 expenditures are supported by \$18,227,010 in projected FY20-21 HSH Fund revenues, and \$1,102,311 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 5,218 homeless and formerly homeless CAAP clients have been placed into permanent supportive housing (data through March 31, 2019).

How Benefits Are Provided: Access to the Housing First Program is provided to CAAP recipients experiencing homelessness. These clients are offered an opportunity to apply for permanent supportive housing if available, through their assigned CAAP worker. Until a housing placement is made, shelter is offered by the CAAP worker in coordination with HSH. Additional outreach is made to homeless CAAP recipients who have been using shelter for long periods. As housing opportunities are available, CAAP recipients are referred to HSH Coordinated Entry staff that provide support through the screening and housing placement process. When a client is placed in permanent supportive housing, HSH staff arranges with the CAAP worker for benefits to be adjusted, and then notifies both the CAAP and Food Stamps Division of the Human Services Agency of the recipient's new address.



FY19-20 and FY20-21 Housing First Program Budget

| Budget Items | FY19-20 | FY20-21 | Notes |
|--|---------------------|---------------------|--|
| REVENUES | | | |
| Care Fund Revenues | \$17,769,371 | \$18,227,010 | |
| City General Fund | \$1,089,778 | \$1,102,331 | |
| Total Revenues | \$18,859,149 | \$19,329,341 | |
| EXPENDITURES | | | |
| Housing | | | |
| Mary Elizabeth Inn (MEI) | \$282,115 | \$289,168 | 33 units. |
| McAllister (Conard House) | \$1,491,904 | \$1,529,201 | 80 units. |
| Alder (ECS) | \$1,749,734 | \$1,793,478 | 116 units. |
| Crosby Hotel (ECS) | \$1,737,372 | \$1,780,806 | 124 units. |
| Elm (ECS) | \$1,096,340 | \$1,123,749 | 85 units. |
| Hillsdale (ECS) | \$1,096,336 | \$1,123,744 | 84 units. |
| Mentone (ECS) | \$1,076,729 | \$1,103,647 | 71 units. |
| All Star (THC) | \$798,576 | \$818,541 | 86 units. |
| Boyd (THC) | \$951,787 | \$975,582 | 82 units. |
| California Drake (THC) | \$303,389 | \$310,973 | 51 units. |
| Elk (THC) | \$828,760 | \$849,479 | 88 units. |
| Graystone (THC) | \$801,648 | \$821,690 | 74 units. |
| Pierre (THC) | \$840,281 | \$861,288 | 87 units. |
| Royan (THC) | \$848,462 | \$869,674 | 69 units. |
| Union (THC) | \$771,679 | \$790,971 | 60 units. |
| Aranda (Conard House) | \$1,355,762 | \$1,389,656 | 110 units. |
| PMSS Services (THC) | \$1,937,403 | \$1,985,838 | Property Management services provided in CNC hotels. |
| MPP (THC) | \$248,945 | \$255,168 | Modified Payment Program provided in CNC hotels |
| Housing Sub-total | \$18,217,222 | \$18,672,652 | |
| Services | | | |
| Behavioral Health Roving Team | \$441,480 | \$456,242 | Psychiatrist and Nurse Practitioners. |
| Citywide Case Management - Roving Team | \$200,447 | \$200,447 | The Citywide Roving Team provide outpatient mode 15: mental health services, case management/brokerage, and crisis intervention. |
| Services Sub-total | \$641,927 | \$656,689 | |
| Total Expenditures | \$18,859,149 | \$19,329,341 | |

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Kelly Kirkpatrick, Mayor's Budget Director
Date: May 31, 2019
Re: Mayor's FY 2019-20 and FY 2020-21 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 2019-20 and Fiscal Year 2020-21.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2019-20 and FY 2020-21 Budget Book, the following items are included in the Mayor's submission:


- The budget for the Office of Community Investment and Infrastructure for FY 2019-20
- 18 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 letter addressing funding levels 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,


Kelly Kirkpatrick
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:07
BY 

| DEPT | Budget & Finance Committee Calendar Date | Description or Title of Legislation | Type of Legislation |
|---------------|--|---|---------------------|
| CON | 12-Jun | Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling | Ordinance |
| CON | 12-Jun | Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2019 | Resolution |
| CON | 12-Jun | Proposition J Contract Certification Specified Contracted- Out Services Previously Approved | Resolution |
| CON | 12-Jun | Ordinance Authorizing Refunding Certificates of Participation, Series 2019-R1 (Multiple Capital Improvement Projects) - Not to Exceed \$160,000,000 | Ordinance |
| OClI | 12-Jun | Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2019-20 Interim budget | Resolution |
| OClI | 12-Jun | Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2019-20 Budget - Bond Issuance Not to Exceed \$40,714,400 | Resolution |
| PUC, PRT, AIR | 12-Jun | Appropriating \$12,218,229 in the San Francisco Public Utilities Commission, and De- Appropriation and Re-Appropriation - Expenditures of \$2,431,505 in the Port Commission and Airport Commission - FY2019-2020 | Ordinance |
| CON | 13-Jun | Appropriation - City and County of San Francisco Refunding Certificates of Participation of \$160,000,000 and Deappropriating \$16,500,000 - FY 2019-20 | Ordinance |
| DPW | 13-Jun | Accept and Expend Grants - State Transportation Development Act, Article 2 - Pedestrian and Bicycle Projects - \$972,338 | Resolution |
| FIR | 13-Jun | Fire Code - SFFD Fee Amendment | Ordinance |
| REC | 13-Jun | Park Code - Marina Guest Docking Fees | Ordinance |
| REC | 13-Jun | Park Code - Non-Resident Fees at Certain Specialty Attractions | Ordinance |
| REC | 13-Jun | Park Code - Temporary Surcharge at Japanese Tea Garden | Ordinance |
| CPC | 14-Jun | Resolution to Apply for, Accept, and Expend \$625,000 in California SB 2 Planning Grant Program funds | Resolution |
| DPH | 14-Jun | Accept and Expend Grants - Recurring State Grant Funds - Department of Public Health - FY2019-2020 | Resolution |
| HOM | 14-Jun | Homelessness and Supportive Housing Fund - FYs 2019-20 and 2020-21 Expenditure Plans | Resolution |
| LIB | 14-Jun | Accept and Expend Grant - Friends of San Francisco Public Library - Annual Grant Award, 2019-20 - Up to \$807,820 of In-kind Gifts, Services and Cash Monies | Resolution |
| LIB | 14-Jun | Administrative Code - Eliminating Fines for Overdue Library Materials | Ordinance |

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors *SK*
FROM: Sophia Kittler
RE: Homelessness and Supportive Housing Fund - FYs 2019-2020 and 2020-
2021 Expenditure Plans
DATE: May 31, 2019

Resolution approving the FYs 2019-2020 and 2020-2021 Expenditure Plans for the Department of Homelessness and Supportive Housing Fund.

Should you have any questions, please contact Sophia Kittler at 415-554-6153.

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2019 MAY 31 AM 11:06
BY *[Signature]*