

File No. 230675

Committee Item No. 13

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 15, 2023

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)

- MYR Budget Submission Letter 6/1/2023
- MYR Trailing Legislation List
- _____
- _____
- _____
- _____
- _____
- _____

Completed by: Brent Jalipa Date June 7, 2023

Completed by: Brent Jalipa Date _____

1 [Homelessness and Supportive Housing Fund - FYs 2023-2024 and 2024-2025 Expenditure
2 Plan]

3 **Resolution approving the Fiscal Years (FYs) 2023-2024 and 2024-2025 Expenditure Plan**
4 **for the 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 Program (“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 (“HSH”) to submit to the Board of
13 Supervisors 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 Fiscal Years (FYs) 2023-2024 and 2024-2025 budgets for the HSH
18 include proposed expenditures from the Homelessness and Supportive Housing Fund in
19 excess of \$11,900,000; and

20 WHEREAS, The HSH has submitted to the Board of Supervisors FYs 2023-2024 and
21 2024-2025 expenditure plan for the Homelessness and Supportive Housing Fund; now,
22 therefore, be it

23 RESOLVED, That the Board of Supervisors hereby approves the FYs 2023-2024 and
24 2024-2025 expenditure plan for the Homelessness and Supportive Housing Fund as
25 submitted by the HSH pursuant to Administrative Code, Section 10.100-77(f).



Homelessness and Supportive Housing Fund (Housing First Program) FY 2023-2024 and FY 2024-2025 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY 2023-24 and FY2024-25 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 \$22,366,301 in FY23-24 and \$23,091,926 in FY24-25 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY23-24 expenditures are supported by \$22,366,301 in projected FY23-24 HSH Fund revenues. The proposed FY24-25 expenditures are supported by \$23,091,926 in projected FY24-25 HSH Fund revenues.

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 5,843 homeless and formerly homeless CAAP clients have been placed into Permanent Supportive Housing (data through March 31, 2023).

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. CAAP clients experiencing homelessness are referred to Adult Coordinated Entry Access Points to be assessed and prioritized for housing referral based on various criteria, such as levels of vulnerability, length and history of homelessness, and severity of housing barriers. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the CAAP clients experiencing homelessness see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available and if so, will offer an opportunity to apply for housing. Additional outreach is done to CAAP clients experiencing homelessness who have been utilizing shelter for long periods. As housing opportunities are available, CAAP clients experiencing homelessness are referred to HSH Coordinated Entry staff that provide support through the screening and placement process. When a CAAP client is placed in housing, HSH staff makes arrangements



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

with the CAAP worker for benefits to be adjusted and routed correctly and notifies both the CAAP and Food Stamps Division of the Human Services Agency of the client's new address.



FY23-24 and FY24-25 Housing First Program Budget

| Budget Items | | FY23-24 | FY24-25 | Notes |
|-----------------------------|--|---------------------|---------------------|--|
| Master Lease Summary | | | | |
| | Average Monthly Cost per Unit | \$1,257 | \$1,295 | |
| | Average Annual Cost per Unit | \$15,086 | \$15,542 | |
| | Total Units Supported | 1,267 | 1,267 | |
| | | | | |
| Sources | | | | |
| | Care Fund Revenues | 22,366,301 | 23,091,926 | |
| Total Sources | | \$22,366,301 | \$23,091,926 | |
| Uses | | | | |
| | Housing | 19,114,143 | 19,692,028 | 1,267 Units |
| | PMSS Services (THC) | 2,393,762 | 2,542,548 | Property Management services provided in CNC hotels. |
| | MPP (THC) | 202,158 | 201,112 | Modified Payment Program provided in CNC hotels. |
| | Housing Sub-total | \$21,710,063 | \$22,435,688 | |
| Services | | | | |
| | Behavioral Health Roving Team | 456,242 | 456,242 | Psychiatrist and Nurse Practitioners. |
| | Citywide Case Management - Roving Team | 199,996 | 199,996 | The Citywide Roving Team provide outpatient mode 15: mental health services, case management/brokerage, and crisis intervention. |
| | Services Sub-total | \$656,238 | \$656,238 | |
| Total Uses | | \$22,366,301 | \$23,091,926 | |

OFFICE OF THE MAYOR
SAN FRANCISCO



RECEIVED
LONDON N. BREED
SAN FRANCISCO MAYOR
2023 MAY 32 9:05 AM
PH 2:31
BY *[Signature]*

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: June 1, 2023
Re: Mayor's FY 2023-24 and FY 2024-25 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 (FY) 2023-24 and FY 2024-25.

In addition to the Mayor's Proposed FY 2023-24 and FY 2024-25 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2023-24
- The Airport Annual Salary Ordinance Supplemental for FY 2023-24
- The Port of San Francisco Annual Salary Ordinance Supplemental for FY 2023-24 and Annual Appropriation Ordinance Supplemental for FY 2023-24
- The Public Utilities Commission Capital Budget for FY 2023-24 and Annual Appropriation Ordinance Supplemental for FY 2023-24
- 34 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

[Signature]
Anna Duning
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2023 JUN -1 PM 2:34
BY *[Signature]*

| DEPT | Item | Description | Type of Legislation | File # |
|-------------|---|---|----------------------------|---------------|
| ADM | Code Amendment | Amending the Administrative Code to eliminate the Annual Joint Fundraising Drive | Ordinance | 230648 |
| ADM | Code Amendment | Amending the Administrative and Environment Codes to reduce reporting burdens, so as to update insurance manuals when requested or necessary, instead of on an annual basis, and eliminating some scheduled reports | Ordinance | 230647 |
| ADM | Code Amendment | Amending the Administrative Code relating to Technology Commodities and Services Procurements, to eliminate the Tech Marketplace fee | Ordinance | 230649 |
| ADM | Continuing Prop J | City Administrator's Office convention facility management services, Real Estate custodial services, and Fleet and Real Estate security services | Resolution | 230672 |
| BOS | Continuing Prop J | Board of Supervisors Budget and Legislative Analyst Services for FY 2023-24 | Resolution | 230672 |
| CON | Access Line Tax (ALT) Tax Rates | Sets Access Line Tax in line with 2023 Consumer Price Index. Revenues assumed in budget. | Ordinance | 230676 |
| CON | Neighborhood Beautification Fund | Neighborhood Beautification and Graffiti Clean-Up Fund Option (now known as the Community Challenge Grant Program) | Ordinance | 230668 |
| DBI | Department of Building Inspection Fee Changes | Changing the fee structure for DBI fees that are charged for permitting and inspection | Ordinance | 230658 |
| DEC | Early Care and Education Commercial Rents Tax Baseline | Amending the baseline funding requirements for early care and education programs to enable the City to use Early Care and Education Commercial Rents Tax revenues for those programs | Ordinance | 230661 |
| DEC | Early Care and Education, Commercial Rents Tax Deductions | Amending the Business and Tax Regulations Code relating to the Early Care and Education Commercial Rents Tax Sublessor Deduction | Ordinance | 230660 |
| DEM | EMSA Fee Changes | Updating medical services fees due to annual adjustments for the purposes of funding trauma and pediatric centers. Fees also required for certain additional services. | Ordinance | 230659 |

| | | | | |
|-----|--|--|------------|--------|
| DPH | Patient Rates | Amending the Health Code to set patient rates and rates for other services provided by the Department of Public Health. | Ordinance | 230662 |
| DPH | Recurring State Grants | Accept and expend for annual, recurring state grant funds. | Resolution | 230677 |
| DPH | Managed Care Rates | Amending the Health Code to set managed care rates provided by the Department of Public Health. | Ordinance | 230650 |
| DPH | Public Health Foundation MOU | MOU between DPH and San Francisco Public Health Foundation to establish roles and responsibilities for purposes of fundraising and capital projects | Resolution | 230673 |
| DPH | Hospital Foundation MOU | MOU between DPH and San Francisco General Hospital Foundation to establish roles and responsibilities for purposes of fundraising and capital projects | Resolution | 230674 |
| DPH | Mobile Crisis Grant | Grant agreement between DPH and Advocates for Human Potential Inc. for anticipated revenue that support behavioral health mobile crisis and non-mobile crisis services | Resolution | 230679 |
| DPH | Continuing Prop J | Department of Public Health Security Services | Resolution | 230672 |
| DPW | Continuing Prop J | Department of Public Works Security Services for FY 2023-24 | Resolution | 230672 |
| ECN | Contract Amendment - MidMarket Foundation | Contract amendment to reflect budgeted funding levels for the Mid-Market Foundation - Mid-Market/Tenderloin Community-Based Safety Program | Resolution | 230681 |
| ECN | Contract Amendment – San Francisco Tourism Improvement District Management Corporation | Contract amendment to reflect budgeted funding levels for the San Francisco Tourism Improvement District Management Corporation – Downtown Welcome Ambassador Program | Resolution | 230680 |
| ECN | Film Commission Fee Changes | Increase of filming fees for the SF Film Commission | Ordinance | 230651 |
| HOM | CAAP Legislation | Annual legislation for CAAP housing, required if appropriations for HSH fund exceed \$11.9 million, including expenditure details and explanation of benefits provided | Resolution | 230675 |
| HOM | Continuing Prop J | Homelessness and Supportive Housing security services | Resolution | 230672 |

| | | | | |
|-------------|---|---|------------------------|-----------------|
| HSA | Continuing Prop J | Human Services Agency Security Services for FY 2023-24 | Resolution | 230672 |
| HSH/ DPH | Funding Reallocation - Our City, Our Home Homelessness Gross Receipts Tax | Ordinance reallocating approximately \$60,000,000 in unencumbered revenues from the Our City, Our Home Fund to allow the City to use revenues from the Homelessness Gross Receipts Tax to provide services to prevent homelessness. | Ordinance | 230657 |
| LIB | Friends of the Library A&E | Annual Accept & Expend legislation for the SFPL's Friends of the Library Fund | Resolution | 230678 |
| MOHCD | Continuing Prop J | Mayor's Office of Housing and Community Development security services for undeveloped real property | Resolution | 230672 |
| OCII | OCII Interim Budget Resolution | OCII Interim Budget Resolution | Resolution | 230670 |
| | Citywide Tax Changes | Gross Receipts Tax Rate Increase Postponement and Credits for Opening City Location | Ordinance (Introduced) | File No. 230155 |
| REG | Continuing Prop J | Department of Elections Envelope Assembly Services for FY 2023-24 | Resolution | 230672 |
| REG | Ballot Arguments Opt-Out | Legislation for CCSF opt out of arguments on ballots required in AB 1416 | Ordinance | 230663 |
| SHF | Continuing Prop J | Sheriff's Department County Jails Food Services for FY 2023-24 | Resolution | 230672 |
| TTX | First Year Free | Continues waiving certain small business first-year permit, license, and business registration fees | Ordinance | 230664 |

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Tom Paulino, Liaison to the Board of Supervisors
RE: Homelessness and Supportive Housing Fund - FYs 2023-2024 and 2024-2025
Expenditure Plan
DATE: June 1, 2023

Resolution approving the FYs 2023-2024 and 2024-2025 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund.

Should you have any questions, please contact Tom Paulino at 415-554-6153.