

File No. 181186

Committee Item No. 5

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date February 6, 2019

Board of Supervisors Meeting

Date _____

Cmte Board

- Motion
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- Ordinance
- Legislative Digest
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- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
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- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
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Completed by: Linda Wong

Date February 1, 2019

Completed by: Linda Wong

Date _____

1 [Appropriation - Educational Revenue Augmentation Fund Property Tax \$220,545,896 -
2 Rainy Day One-Time Reserve Funds \$10,900,000 - MOHCD - DCYF - Public Library - HSA
3 - PW - DPH - FY2018-2019]

4 **Ordinance appropriating \$220,545,896 of excess Educational Revenue Augmentation**
5 **Fund Property Taxes and \$10,900,000 of Rainy Day One-Time Reserve funds for**
6 **affordable housing small site, single residence occupancy hotel, and behavioral health**
7 **acquisition and renovation, homelessness and behavioral health services, early**
8 **childhood education funding, to support utility distribution acquisition and mandatory**
9 **baseline contributions.**

10
11 Note: **Unchanged Code text and uncodified text** are in plain Arial font.
12 **Additions to Codes** are in *single-underline italics Times New Roman font.*
13 **Deletions to Codes** are in *strikethrough italics Times New Roman font.*
14 **Board amendment additions** are in double-underlined Arial font.
15 **Board amendment deletions** are in ~~strikethrough Arial font.~~
16 **Asterisks (* * * *)** indicate the omission of unchanged Code
17 subsections or parts of tables.

18 Be it ordained by the People of the City and County of San Francisco:

19 Section 1. The sources of funding outlined below are herein appropriated in General City
20 Responsibilities for transfer in to the Mayor’s Office of Housing and Community Development,
21 Department of Children, Youth and Their Families, Public Library, Human Services Agency,
22 Public Works, and the Department of Public Health for Fiscal Year 2018-2019.
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Sources

Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 GF Annual	10026734-0001	410914	Excess Educational	\$220,545,896
Account Ctrl/	GE General City		Revenue	
230018 General City	Services /		Augmentation Fund	
Responsibility	10000 Operating		Property Tax	
10000 GF Annual	XXXXXXXX Rainy Day	XXXXXXXX	Rainy Day Reserve	\$10,900,000
Account Ctrl/	Reserve Codes here	Reserve	One-Time uses	
230018 General City		Account		
Responsibility				
Total Sources				\$231,445,896

Section 2. The uses of funding outlined below are herein appropriated Department of Children, Youth and Their Families, Department of Economic & Workforce Development, Department of Human Services Agency, Department of Public Library, and Department of Public Works for mandatory baseline contributions in Fiscal Year 2018-2019.

1 **Uses – Mandatory Baselines**

2
3 **Uses – Library Preservation Fund Baseline**

4	Fund /	Project & Activity /	Account	Description	Amount
5	Department ID	Authority			
6	XXXXXXX /	XXXXXX / XXXXXXXX	XXXXXXX	Library Energy	\$5,900,000
7	232048 LIB Public			Efficiency	
8	Library			Enhancements	
9					
10	XXXXXXX /	XXXXXX / XXXXXXXX	XXXXXXX	Library Facility	\$3,580,000
11	232048 LIB Public			Improvements	
12	Library				
13					
14	Subtotal Library Preservation Fund Baseline				<u>\$9,480,000</u>

15
16 **Uses – Street Trees Maintenance Fund Baseline**

17	Fund /	Project & Activity /	Account	Description	Amount
18	Department ID	Authority			
19	13985 SR 2016 Prop	10031233-0001	506070	Programmatic	\$2,138,000
20	E StreetTreeMaint /	Buf Tree		Projects	
21	249641 DPW BUF	Maintenance Fund			
22	Administration	Budg / 20448 PW			
23		Tree Maintenance			
24		Fund			
25	Subtotal Street Trees Maintenance Fund Baseline				<u>\$2,138,000</u>

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Uses – Children’s Services Fund Baseline

Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
10020 GF Continuing Authority Ctrl / 229218 CHF	10026681-8002 CH Children and Families Servi - Subsidized Subsidized	538010	Community Based Org Srvcs - Subsidized Workforce Opportunities for Youth Youth Workforce Development	\$2,800,000
10020 GF Continuing Authority Ctrl / 186644 HSA Early Care & Education	XXXXXX / XXXXXXXX	XXXXXX / XXXXXXX	Early Childhood Educator Wage Adjustments	\$5,800,000

1	10020 GF Continuing	10022539-0016	567000	Capital Projects –	\$1,130,000
2	Authority Ctrl /	City Economic		Nonprofits Capital	
3	229991 ECN	Development Prog –		and Facilities	
4	Economic and	Children Services /		Upgrade	
5	Workforce Dev	16657 EW City			
6		Economic			
7		Development P			
8					
9	Subtotal Children’s Services Fund Baseline				<u>\$9,730,000</u>

Uses – Public Education Enrichment Fund Baseline

13	Fund /	Project & Activity /	Account	Description	Amount
14	Department ID	Authority			
15	11200 SR Public	10022890-0001	538010	Community Based	\$601,000
16	Education Special /	CH SFUSD Grants -		Org Srvcs – PEEF	
17	229218 CHF	Peef Baseline -		Baseline	
18	Children; Youth &	SFUSD Grants -			
19	Families	Peef Baseline Fund			
20		/			
21		16914 CH SFUSD			
22		Grants - Peef			
23		Baseline			
24					
25	Subtotal Public Education Enrichment Fund Baseline				<u>\$601,000</u>

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2 **Uses – Public Education Enrichment Fund Annual Contribution Baseline**

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Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
11200 SR Public Education Special / 229218 CHF Children; Youth & Families	10022908-0001 HS CH PEEF – PEEF / 16923 PEEF	538010	Community Based Org Svcs – Annual Contribution to SF USD	\$8,494,000
11140 SR PEEF Annual Contr- EarlyCare / 186644 HSA Early Care & Education	XXXXXX / XXXXXXX	XXXXXX / XXXXXXX	Early Childhood Educator Wage Adjustments	\$4,184,000
Subtotal Public Education Enrichment Fund Annual Contribution Baseline				<u>\$12,678,000</u>

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1 **Uses – City Services Auditor Mandatory Baseline**

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Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 GF Annual	10026734 – General	581130	0.2% CSA	\$443,932
/ 230018 General	City Services/ 10000		Allocation - GF-	
City Responsibility	Operating		Con-Internal Audits	
XXXXXXXX /	XXXXXXXX/	581130	0.2% CSA	\$18,960
232048 LIB Public	XXXXXXXX		Allocation - GF-	
Library			Con-Internal Audits	
Subtotal City Services Auditor Baseline				<u>\$462,892</u>
Subtotal Mandatory Baseline contributions				<u>\$35,089,892</u>

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17 Section 3. The uses of funding outlined below are herein appropriated to reflect the projected

18 funding available for FY2018-2019 for affordable housing, homelessness and behavioral

19 health services, early care and education, public power and energy efficiency, and public

20 education.

1 **Uses – Affordable Housing**

2	3	4	5	6	7
	Fund /	Project & Activity /	Account	Description	Amount
4	Department ID	Authority			
5	XXXXXXXX/	10034433-0001	XXXXXXXX	Small Sites Affordable	\$40,000,000
6	232065 Mayor's	FY19 ERAF		Housing projects	
7	Office of	Supplement -			
8	Housing and	Housing - Small			
9	Community	Sites Pool /			
10	Development/	20662 Excess			
11		ERAF-Related			
12					
13	XXXXX /	XXXXXXXX/	XXXXXXXX	Affordable housing projects	\$42,456,004
14	232065 Mayor's	XXXXXXXX		development	
15	Office of				
16	Housing and				
17	Community				
18	Development				
19					
20	XXXXX /	XXXXXXXX/	XXXXXXXX	Affordable housing projects	\$6,000,000
21	232065 Mayor's	XXXXXXXX		predevelopment	
22	Office of				
23	Housing and				
24	Community				
25	Development				

1					
2	XXXXX /	10034433-0004	XXXXXXXX	Sunnydale and Potrero	\$9,000,000
3	232065 Mayor's	FY19 ERAF		Public Housing Upgrades	
4	Office of	Supplement -			
5	Housing and	Housing -			
6	Community	Sunnydale &			
7	Development	Potrero Capital			
8		Upgrades Pool /			
9		20662 Excess			
10		ERAF-Related			
11					
12	XXXXX /	10034433-0005	539200	Acquisition of Affordable	\$14,000,000
13	232065 Mayor's	FY19 ERAF		housing sites	
14	Office of	Supplement -			
15	Housing and	Housing -			
16	Community	Affordable Housing			
17	Development	Site Acquisition			
18		Pool /			
19		20662 Excess			
20		ERAF-Related			
21					
22					
23	Subtotal - Uses - Affordable Housing				<u>\$111,456,004</u>
24					
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1 **Uses – Homelessness and Behavioral Health Services**

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Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
XXXX / 232065 Mayor's Office of Housing and Community Development (MOHCD)	XXXXXXXX/ 20662 Excess ERAF-Related	581625	MOHCD Work Order to Homelessness & Supportive Housing - New Masterlease Housing Units for Formerly Homeless / Gf-Homelessness Services	\$15,000,000
XXXXX / 232065 Mayor's Office of Housing and Community Development (MOHCD)	XXXXXXXX/ 20662 Excess ERAF-Related	581625	MOHCD Work Order to Homelessness & Supportive Housing - New SAFE Emergency Homeless Shelter – Capital & Services / Gf-Homelessness Services	\$15,000,000

1					
2	XXXXX /	XXXXXXX/	581625	MOHCD Work Order to	\$6,400,000
3	232065 Mayor's	20662 Excess		Homelessness &	
4	Office of	ERAF-Related		Supportive Housing -	
5	Housing and			Expansion of Navigation	
6	Community			Centers – Capital &	
7	Development			Services /	
8	(MOHCD)			Gf-Homelessness	
9				Services	
10					
11	XXXXX /	10001668-0002	506070	Programmatic Projects-	\$4,400,000
12	240645 HBH	HB MH Transition		Budget -	
13	Mental Health	- HB MH TS		San Francisco Healing	
14	Other	Acute Care /		Center Beds	
15	Department of	20662 Excess			
16	Public Health	ERAF-Related			
17					
18	XXXXX /	10001668-0003	506070	Programmatic Projects-	\$5,000,000
19	240646 HBH	HB MH Transition		Budget -	
20	Substance Use	- HB SUDS		Substance Use	
21	Disorder	Recovery /		Recovery Beds	
22	Department of	20662 Excess			
23	Public Health	ERAF-Related			
24					
25	Subtotal - Uses – Homelessness and Behavioral Health Services				<u>\$45,800,000</u>

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Uses – Early Care and Education

XXXXXXX/	XXXXXXX/	XXXXXXX	Early Childhood Educator	\$10,000,000
Human Services	XXXXXXX		Wage Adjustments and	
Agency – Office			Reimbursement rate	
of Early Care			increases	
and Education				
Subtotal - Uses – Early Care and Education				<u>\$10,000,000</u>

Uses – Public Power and Energy Efficiency

XXXXXXX/	XXXXXXX/	XXXXXXX	Utility acquisition	\$5,600,000
San Francisco	XXXXXXX		assessment	
Public Utilities				
Commission				
				\$10,000,000
XXXXXXX/	XXXXXXX, Eastern	XXXXXXX	Eastern Project Substation	
San Francisco	Project Substation/			
Public Utilities	XXXXXXX			
Commission				
Subtotal - Uses – Public Power and Energy Efficiency				<u>\$15,600,000</u>

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Uses – Public Education

Fund / Department ID	Project & Activity / Authority	Account	Description	Amount
XXXXXXX/	XXXXXXX/	538010	San Francisco Unified	\$13,500,000
229218	XXXXXXX		School District Teacher	
Department of			Compensation	
Children, Youth			Investment	
and Their				
Families				
Subtotal - Uses – Public Education				<u>\$13,500,000</u>
Subtotal Affordable Housing, Homelessness and Behavioral Health Services, Public Power and Efficiency and Public Education				<u>\$196,356,004</u>
Grand Total Uses				<u>\$231,445,896</u>

Section 4. Uses appropriations of \$220,545,896 in Sections 2 and 3 above are hereby placed on Controller’s Reserve pending confirmation of cash flow timing from the State of California.

1 Section 5. The Controller is authorized to establish and adjust work orders for services
2 provided by the Department of Public Health, the Human Services Agency, the Department of
3 Homelessness and Supportive Housing, and the Mayor's Office of Housing and Community
4 Development.

5
6 Section 6. The Controller is authorized to record transfers between funds and adjust work
7 orders and the accounting treatment of sources and uses appropriated in this Ordinance as
8 necessary to conform with Generally Accepted Accounting Principles and other laws.

9
10 Section 7. Appropriations for the subsections above for affordable housing, and
11 homelessness and behavioral health services are hereby provided as General Fund advances
12 to implement the programs specified in the Homelessness Gross Receipts Tax Ordinance,
13 and will be spent consistently with the provisions of the Homelessness Gross Receipts Tax
14 Ordinance. The programs specified in the Homelessness Gross Receipts Tax Ordinance are
15 funded by the dedicated Homelessness Gross Receipts Tax, which is subject to legal
16 challenge and is therefore not available for appropriation at this time. At such time that the
17 legal issue is resolved and the Homelessness Gross Receipts Tax revenues are deemed
18 available for appropriation, the Controller is directed to repay these advances using the
19 accumulated balances of the Homelessness Gross Receipts Tax.

20
21 Section 8. Appropriations for the subsection above for San Francisco Unified School District
22 teacher compensation investment, are hereby provided as General Fund advances to
23 implement the School District Parcel Tax Ordinance and will be spent consistently with the
24 provisions of the School District Parcel Tax Ordinance. The programs specified in the School
25 District Parcel Tax Ordinance are funded by the dedicated School District Parcel Tax

1 Ordinance, which is subject to legal challenge and is therefore not available for appropriation
2 at this time. At such time that the legal issue is resolved and the School District Parcel Tax
3 Ordinance revenues are deemed available for appropriation, the Controller is directed to
4 repay these advances using the accumulated balances of the School District Parcel Tax
5 Ordinance.

6
7 Section 9. Appropriations for the subsection above for Public Power and Energy Efficiency are
8 hereby provided as General Fund advances to implement public power and energy efficiency
9 projects and shall be spent consistently with San Francisco Public Utilities Commission
10 Revenue Bond provisions, and shall be reimbursed upon issuance of future San Francisco
11 Public Utilities Commission Revenue Bonds. At such time that future revenue bonds are
12 issued and are deemed available for appropriation, the Controller is directed to repay these
13 advances using San Francisco Public Utilities Commission Revenue Bond proceeds.


14
15 Section 10. Appropriations for the subsection above for Early Childhood Educator Wage
16 Adjustments and Reimbursement Rate Increases are hereby provided as General Fund
17 advances to implement childcare and early education projects and shall be spent consistently
18 with the Commercial Rent Tax for Childcare and Early Education Ordinance, which is subject
19 to legal challenge and is therefore not available for appropriation at this time. At such time
20 that the legal issue is resolved and the Commercial Rent Tax for Childcare and Early
21 Education Ordinance revenues are deemed available for appropriation, the Controller is
22 directed to repay these advances using the accumulated balances of the Commercial Rent
23 Tax for Childcare and Early Education Ordinance.

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APPROVED AS TO FORM:
DENNIS J. HERRERA, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

By: 
BUCK DELVENTHAL
Deputy City Attorney

By: 
BEN ROSENFELD
Controller

<p>Items 4 and 5 Files 18-1185 & 18-1186</p>	<p>Department: Board of Supervisors (Board) Mayor's Office</p>
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EXECUTIVE SUMMARY

Legislative Objectives

File 18-1185 is an ordinance appropriating \$220,546,870 of excess ERAF funds for homelessness and behavioral health services and for affordable housing projects.

File 18-1186 is an ordinance appropriating \$220,545,896 of excess ERAF funds and \$10,900,000 of Rainy Day One-Time Reserve funds for various baseline contributions, affordable housing, homeless and behavioral health services, early childhood education, and utility distribution acquisition.

Key Points

- Due to recent growth in the property tax roll (20 percent in the last two years), property tax allocations to the San Francisco Unified School District and the Community College District exceed state funding requirements.

Fiscal Impact

- Both ordinances allocate \$35.1 million to meet Charter-mandated baselines to the Library Fund, Children's Baseline, Street Trees, and Public Education Enrichment Fund (including Office of Early Care and Education and San Francisco Unified School District).
- File 18-1185 allocates \$185.5 million to the (a) Mayor's Office of Housing and Community Development for site acquisition and funding support to housing development; (b) Department of Homelessness and Supportive Housing for additional master lease, emergency shelter, and navigation center beds; (c) Department of Public Health for substance use and mental health beds; and (d) Department of Public Works for expanded pit stop and street cleaning programs.
- File 18-1186 allocates \$196.4 million to many of the same programs that would be funded under File 18-1185 (with the exception of Public Works pit stop and street cleaning programs), but allocates different funding amounts.
- File 18-1186 allocates (1) approximately \$20 million to wage increases for early care and education professionals, and \$13 million to San Francisco Unified School District teacher compensation; and (2) \$15.6 million to the San Francisco Public Utilities Commission for energy infrastructure feasibility studies and substation construction. Funding of these programs is not included in File 18-1185.

Policy Consideration

- Both ordinances provide for funds to be repaid from the Homeless Gross Receipts Tax for eligible programs if the City prevails in any legal challenges.
- File 18-1186 also provides for funds allocated to (1) San Francisco Unified School District teacher compensation to be repaid for from the parcel tax approved by voters in June 2018 (Proposition G) if the City prevails in any legal challenges; and (2) wage increases for early care and education professionals from the tax on commercial rents approved by voters in June 2018 (Proposition C) if the City prevails in any legal challenges.
- File 18-1186 provides for \$15.6 million allocated to the San Francisco Public Utilities for energy infrastructure feasibility studies and substation construction to be repaid from the future sale of SFPUC Power Revenue Bonds subject to Board of Supervisors approval.

Recommendations

- Amend the proposed ordinances to request a written report in June 2019 from the following department heads on the use of the excess ERAF allocation, including specific information on the programs that were implemented with the funds, program participation, and program performance: (1) Mayor's Office of Housing and Community Development, (2) Department of Homelessness and Supportive Housing, (3) Department of Public Health, (4) Office of Early Care and Education, (5) Department of Children, Youth and Their Families, (6) Department of Public Works, and (7) San Francisco Public Utilities Commission.
- Approval of the two proposed ordinances, which are mutually exclusive, is a policy matter for the Board of Supervisors.

MANDATE STATEMENT

City Charter Section 9.105 states that amendments to the Annual Appropriations Ordinance, after the Controller certifies the availability of funds, are subject to Board of Supervisors approval by ordinance.

BACKGROUND

In 1992 and 1993, the State directed all counties to create an Educational Revenue Augmentation Fund (ERAF) and divert local property tax revenue into the fund for public school systems in each county. In San Francisco, 25 percent of collections from the base property tax rate are allocated to ERAF. When the fund has sufficient money to meet minimum state funding requirements for public schools and community colleges, excess funds are returned to the local governments.

Due to recent growth in the property tax roll (20 percent in the last two years), property tax allocations to the San Francisco Unified School District and the Community College District exceed state funding requirements for the first time since the creation of the fund, and the City will recognize approximately \$415 million in excess ERAF property tax revenue in FY 2018-19, including \$208 million attributable to FY 2017-18 and \$207 million attributable to FY 2018-19. According to Charter provisions adopted by the voters, approximately \$74 million of the \$415 million must be allocated to various baselines and approximately \$156 million to Rainy Day Reserves, and the balance of approximately \$185 million is available for any public purpose.

The Controller's Office estimates that the City would receive significant excess ERAF allocations in future years but cautions that there is significant risk associated with these allocations due to formula volatility, cash flow changes, and possible modifications to property tax allocation law by the State.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinances, which are mutually exclusive, would appropriate excess ERAF funds as follows:

- File 18-1185: the proposed ordinance would appropriate \$220,546,870 of excess ERAF funds for various mandatory baseline contributions and for homelessness and behavioral health services and for affordable housing projects.
- File 18-1186: the proposed ordinance would appropriate \$220,545,896 of excess ERAF funds and \$10,900,000 of Rainy Day One-Time Reserve funds for various baseline contributions, affordable housing, homeless and behavioral health services, early childhood education, and utility distribution acquisition.

The excess ERAF funds are placed on Controller's reserve, pending receipt of the funds from the State of California.

FISCAL IMPACT

A summary of sources and uses of excess ERAF monies and one-time Rainy Day Reserve monies is shown in Table 1 below.

Table 1: Sources and Uses of Funds

	File 18-1185	File 18-1186
Sources		
Excess Educational Revenue Augmentation Fund	\$220,546,870	\$220,545,896
Rainy Day Reserve - One Time		10,900,000
Total Sources	\$220,546,870	\$231,445,896
Uses		
<u>Baseline Allocations</u>		
Library Fund	\$9,480,000	\$9,480,000
Street Trees	2,138,000	2,138,000
Children's Baseline	9,730,000	9,730,000
Public Education Enrichment Fund	601,000	601,000
Annual Contribution to San Francisco Unified School District	8,494,000	8,494,000
Annual Contribution to Early Care and Education	4,184,000	4,184,000
City Services Auditor	440,214	462,892
Subtotal Baseline Allocations	\$35,067,214	\$35,089,892
<u>Discretionary General Fund</u>		
Mayor's Office of Housing & Community Development	\$92,701,328	\$111,456,004
Homelessness & Supportive Housing	70,181,328	36,400,000
Public Health	18,320,000	9,400,000
Human Services/Office of Early Care & Education		10,000,000
Children, Youth & Families - SFUSD Teacher Compensation		13,500,000
Public Works	4,277,000	0
Public Utilities		15,600,000
Subtotal Discretionary General Fund	\$185,479,656	\$196,356,004
Total Uses	\$220,546,870	\$231,445,896

The balance of the one-time Rainy Day Reserve is \$54,668,042. Appropriation of \$10,900,000 (File 18-1186) will reduce the balance to \$43,768,042.

BASELINE ALLOCATIONS

The Charter establishes baseline allocations to specific purposes. The tables below describe the proposed uses of these baseline allocations.

Library Fund	File 18-1185	File 18-1186
Buildings, Structures & Improvements	\$5,480,000	\$3,580,000
Capital Renewal	4,000,000	
Energy Efficiency		5,900,000
Total	\$9,480,000	\$9,480,000

According to San Francisco Public Library staff, \$9,480,000 allocated under File 18-1185 would fund (1) replacement of the seismic moat adjacent to the Main Library to allow for movement in the event of an earthquake (\$4,000,000), and (2) the Fulton Street Activation Program to create a reading garden and teaching space, public gathering space, and new entrance to families to enter the Children's Center on Fulton Street (\$5,480,000). The Fulton Street Activation Program is part of the Civic Center Commons and Public Realm Plan.¹

According to San Francisco Public Library staff, \$5,900,000 allocated under File 18-1186 would pay for (1) energy audits and feasibility studies at multiple sites, (2) replacement of in-line gas furnaces at eight locations, (3) retrofitting the steam boiler at three locations, (4) replacing the rooftop HVAC unit and building control system at 190 9th Street, and installing rooftop solar systems at four locations (Eureka Valley, Excelsior, Presidio, and 190 9th Street).

The additional funds of \$3,580,000 allocated under File 18-1186 are to be used for needed projects in the San Francisco Public Library's capital program.

Street Trees	File 18-1185	File 18-1186
Tree Maintenance	\$2,138,000	\$2,138,000
Total	\$2,138,000	\$2,138,000

The Department of Public Works' FY 2018-19 budget for street tree maintenance is \$19,770,000. As of January 2019, the Department had spent \$9,201,792 and encumbered \$9,482,984.

According to Department staff, the additional funds of \$2,138,000 will be used in FY 2018-19 to pay for contracts for tree maintenance and related sidewalk repairs to address the backlog in maintenance:

- \$1,318,000 will be used for repair of tree related sidewalk damage. This amount addresses six of Public Works' high priority key map areas for tree related sidewalk

¹ The Civic Center Public Realm Plan is an interagency effort managed by the Planning Department in conjunction with the Recreation and Park Department, Real Estate Division, Public Utilities Commission and other City departments. The goal of the Civic Center Public Realm Plan is to create long term plans to improve the Civic Center's plazas, streets, and public spaces.

damage and will repair an estimated 25,698 tripping hazards. The Department has prioritized repair locations based on a variety of factors including pedestrian volumes, proximity to the vision zero network and areas with vulnerable populations (seniors, health care facilities, and schools).

- \$800,000 will be used to fund two new general as-needed tree maintenance contracts to address the backlog.

Children's Baseline	File 18-1185	File 18-1186
Workforce Opportunities for Youth	\$4,400,000	\$2,800,000
Full Day Pre-School for Low Income 3 Year Olds	4,200,000	
Nonprofit Capital and Facilities Upgrades	1,130,000	1,130,000
Early Childhood Educator Wage Increases		5,800,000
Total	\$9,730,000	\$9,730,000

Workforce Opportunities for Youth

The funding for workforce programs for youth would be allocated to the Early College Pathway program, which is a joint program of the Department of Children, Youth, and their Families, the San Francisco Unified School District, and the Community College District. This program supports students who are not on-track to graduate high school, providing support to graduate high school and participate in an early college experience. The program currently has approximately 50 participants. An allocation of \$4.4 million would expand the program by approximately 600 internships for two years, and an allocation of \$2.8 million would expand the program by approximately 350 internships for two years.

Full Day Pre-School for Low Income 3 Year Olds

File 18-1185 allocates \$4.2 million to the Office of Early Care and Education to fund pre-school slots for approximately 125 children. This funding would serve children for the last half of FY 2018-19 and for the full FY 2019-20 year.

Nonprofit Capital and Facilities Upgrades

The Office of Economic and Workforce Development’s FY 2018-19 budget includes \$4 million for the Nonprofit Sustainability Initiative, with the Office expects to be fully spent or encumbered by the end of the fiscal year. The purpose of the Nonprofit Sustainability Initiative is to assist nonprofit organizations providing services to children, including childcare, in acquiring space, entering into long term leases for space, or making site improvements to existing space to increase capacity. According to Office staff, the Office of Economic and Workforce Development will work with the Office of Early Care and Education and Department of Children, Youth and Their Families to allocate the additional \$1.1 million appropriated in File 18-1185 and 18-1186 through a competitive process.

Early Childhood Educator Wage Increases

File 18-1186 allocates approximately \$20 million to the Children’s Baseline (\$5.8 million), Public Education Enrichment Fund (\$4.5 million), and Office of Early Care and Education (\$10 million)

to increase the wages of early childhood educators. According to the Office of Early Care and Education, all early care and education professionals in programs receiving funding from the Office would qualify. The Office of Early Care and Education currently funds 350 programs employing 2,750 professionals. The Office would use the \$20 million to increase wages for these 2,750 professionals for the last half of FY 2018-19, and for the full year of FY 2019-20 and FY 2020-21. The percent wage increase would vary by staff level and program, based on the Office's cost and expense model, and by the early care and education program's quality rating, based on the statewide Quality Rating and Improvement System.

Public Education Enrichment Fund	File 18-1185	File 18-1186
Community Based Services	\$601,000	\$601,000
Annual Contribution to San Francisco Unified School District	8,494,000	8,494,000
Early Childhood Educator Wage Increases	0	4,184,000
Early Care and Education	4,184,000	0
Total	\$13,279,000	\$13,279,000

Community Based Services

The \$601,000 allocated to community based program as part of Public Education Enrichment Fund program would be used to fund the Equitable Access program through the San Francisco Unified School District. This program targets the Department of Children, Youth, and Their Families priority population (African-American, Latino, and Pacific Islander) to have access to school-based comprehensive after-school programs.

Annual Contribution to San Francisco Unified School District and Early Care and Education

San Francisco voters passed Proposition C in November 2014, the "Children and Families First" initiative, extending funding through FY 2040-41 allocated to (1) the San Francisco Unified School District, and (2) Office of Early Care and Education. One third of the funding is allocated to the Office of Early Care and Education for preschool support (\$4,184,000). Two-thirds of the funding is allocated to the San Francisco Unified School District (\$8,494,000); the FY 2018-19 Public Education Enrichment Fund Expenditure Plan allocates these funds to voter-approved programs for sports, libraries, arts, music, and other programs in the schools.

Early Childhood Educator Wage Increases

As noted above, File 18-1186 allocates approximately \$20 million to the Children's Baseline (\$5.8 million), Public Education Enrichment Fund (\$4.5 million), and Office of Early Care and Education (\$10 million) to increase the wages of early childhood educators.

DISCRETIONARY ALLOCATION

Mayor's Office of Housing & Community Development	File 18-1185	File 18-1186
Small Site Acquisition	\$21,301,328	\$40,000,000
Homeless Housing	42,400,000	42,456,004
Affordable Housing Predevelopment Loans	6,000,000	6,000,000
Sunnydale & Potrero Upgrades	9,000,000	9,000,000
Affordable Housing Site Acquisition	14,000,000	14,000,000
Total	\$92,701,328	\$111,456,004

Small Site Acquisition (\$21.3 million to \$40 million)

MOHCD's Small Sites Program was created in 2014 to provide funding for acquisition and rehabilitation of multi-family rental buildings of five to 25 units. Funding of the program comes from the Housing Trust Fund, Proposition A Affordable Housing bond proceeds, and affordable housing fees paid by market rate developers. Available funding for the Small Sites Program as of December 31, 2018 was \$81.1 million, of which \$37.8 million is committed to projects that are expected to close by June 30, 2019, and \$32.4 million is committed to projects that are expected to close in FY 2019-20 (totaling approximately \$70.2 million). According to MOHCD staff, the balance of approximately \$10.9 million is allocated from geographically-restricted fund sources or to project contingencies.

MOHCD previously issued a Notice of Funding Availability to identify multi-family rental buildings that qualify for program funding, and reviews applications for funding on a first-come basis. MOHCD does not currently have a list of qualified properties for the additional funding, but according to MOHCD staff, new properties are submitted for evaluation on a regular basis.

Homeless Housing (\$42.4 million to \$42.5 million)

MOHCD would use funds appropriated for Homeless Housing to be used for gap financing for approximately 253 units of homeless housing at 1064-1068 Mission Street. MOHCD acquired this site from the Federal government and predevelopment is ongoing. The anticipated start date of construction is January 2020, with construction completion of October 2021. Due to lower than anticipated fee revenues from Inclusionary and Jobs-Housing Linkage Fees, MOHCD does not currently have sufficient cash to provide gap financing to this project.

Affordable Housing Predevelopment Pool (\$6 million)

MOHCD provides loans to affordable housing developers for planning, design, and other predevelopment work. The amount of each loan varies but ranges from \$500,000 to \$5 million depending on the size of the project. According to MOHCD staff, \$6 million will be used for predevelopment loans to approximately three housing sites consisting of up to 370 units for low-income households. Predevelopment loan funds come from allowable funding sources for housing projects in the pipeline, including affordable housing in-lieu or jobs-housing linkage fees. Three affordable housing projects that have been identified as sites for predevelopment loans are the Central Freeway parcels (in the Octavia-Market area), 730 Stanyon Street, and 801 Brannan Street.

Sunnydale and Potrero Capital Upgrades Pool (\$9 million)

These funds would be used to rehabilitate approximately 1,000 units of public housing in the Sunnydale and Potrero housing projects owned by the San Francisco Housing Authority. The \$9 million allocation to the Sunnydale and Potrero projects would backfill for funds that were provided by MOHCD to the Housing Authority to make up for the shortfall in the Housing Choice Voucher program.

Affordable Housing Site Acquisition Pool (\$14 million)

The Metropolitan Transportation Commission allocated \$5 million to MOHCD to acquire an affordable housing site in the Mission District. The \$14 million would be used to augment the Metropolitan Transportation Commission grant, for \$19 million available to acquire an affordable housing site in the Mission District.

Homelessness & Supportive Housing	File 18-1185	File 18-1186
New Master Lease Units	\$30,000,000	\$15,000,000
Emergency Homeless Shelter Capital and Services	27,340,000	15,000,000
Navigation Centers Capital and Services	12,841,328	6,400,000
Total	\$70,181,328	\$36,400,000

Master Lease Supportive Housing (\$15 million to \$30 million)

The Department of Homelessness and Supportive Housing’s FY 2018-19 budget for permanent supportive housing, including master lease of single room occupancy (SRO) hotels, is \$143.6 million for the operation of 7,548 units of housing and associated services. The proposed appropriation would add approximately 300 units of housing.

According to staff from the Department of Homelessness and Supportive Housing, the Department would select nonprofit providers through a Request for Qualifications to select qualified permanent supportive housing providers to master lease and operate SRO hotels as master lease supportive housing. The Department has identified five sites that could provide approximately 300 SRO units. Master leases for approximately 300 SRO units are estimated to cost \$7.5 million per year. Under the two appropriation ordinances, funding would be available for two years (\$15 million) to four years (\$30 million).

Shelter Access for Everyone (SAFE) Centers – Emergency Homeless Shelter (\$15 million to \$27.3 million)

The Department of Homelessness and Supportive Housing’s FY 2018-19 budget for emergency shelter is \$38.8 million for 1,430 beds. The proposed appropriation would add approximately 200 emergency shelter beds.

The Department of Homeless and Supportive Housing plans to open one new SAFE Center to increase emergency shelter beds for homeless individuals living on the streets. The SAFE Center will be approximately 200 beds that incorporate some features of Navigation Centers, including allowing residents to bring partners and possessions, and providing case management services

and connection to permanent housing for residents. The Department is currently working with the Department of Public Works and the City’s Real Estate Division to identify sites.

The estimated one-time costs to open one site with 200 beds per site is \$3.0 million to \$3.3 million and estimated annual operating costs for one site with 200 beds are \$6.0 million. Actual costs will depend on the site. Funding of \$15 million to \$27.3 million will provide two to four years of operating costs and one-time capital costs of \$3.0 to \$3.3 million.

Navigation Center Expansion (\$6.4 million to \$12.8 million)

The Department of Homelessness and Supportive Housing’s FY 2018-19 budget for Navigation Centers is \$19.8 million for 494 beds and services. The proposed appropriation would add approximately 80 beds to existing Navigation Centers.

According to the Department of Homelessness and Supportive Housing, the Department is working to identify where it could add additional beds at existing Navigation Centers. Estimated one-time costs to add 80 beds to existing Navigation Centers are \$6.8 million and the ERAF contribution to estimated annual operating costs for 80 additional beds at existing Navigation Centers is \$1.5 million. Funding of \$12.8 million will provide four years of operating costs and one-time capital costs. Funding of \$6.4 million will provide for approximately 40 beds for two to four years, depending on initial one-time start-up costs and annual operating costs.

Public Health	File 18-1185	File 18-1186
Healing Center Beds	\$8,800,000	\$4,400,000
Substance Use Recovery Beds	9,520,000	5,000,000
Total	\$18,320,000	\$9,400,000

Healing Center Beds (\$4.4 million to \$8.8 million)

The Department of Public Health spends approximately \$5 million annually for 40 conservatorship beds at St. Mary’s Healing Center. These are locked psychiatric beds for clients who are placed on conservatorship and not able to live independently. The appropriation of \$4.4 million would allow the Department of Public Health to purchase 14 additional beds for two years and the appropriation of \$8.8 million would allow the Department to purchase 14 additional beds for four years.

Substance Use Recovery Beds (\$5.0 million to \$9.5 million)

In addition, the Department of Public Health currently spends approximately \$2.8 million annually for 96 residential step-down units at HR 360 and Jelani House. Residential step-down programs are sub-acute, short-term, residential services that provide support and access to outpatient treatment in a 24 hour staffed, open home-like environment. The \$9.5 million allocation will allow the Department to purchase approximately 72 beds and associated outpatient services for about four years, and the \$5.0 million allocation will allow the Department to purchase approximately 72 beds and associated outpatient services for about two years.

Public Works	File 18-1185	File 18-1186
Pit Stop Expansion	\$1,564,572	\$0
Neighborhood Cleaning	2,712,428	0
Total	\$4,285,554	\$0

The FY 2018-19 budget for the Pit Stop program is \$3,401,000. The program pays for 13 permanent locations, operating seven days per week, and 10 portable locations, operating five to six days per week. According to Department of Public Works staff, the additional funds of \$1,564,572 would be used to add Pit Stop locations at Eddy and Larkin Streets and Taylor Street, and increase restroom staffing and monitoring.

According to Department of Public Works staff, the \$2,712,428 allocated to Neighborhood Cleaning would be used to (a) maintain the TL Clean and SOMA Clean programs operated by nonprofit providers at seven days per week,² and (b) expand citywide steam cleaning services, operated by the nonprofit Community Youth Center.

Public Utilities	File 18-1185	File 18-1186
Utility Acquisition Assessment	\$0	\$5,600,000
Eastern Project Substation	0	10,000,000
Total	\$0	\$15,600,000

According to the San Francisco Public Utilities Commission (SFPUC) Assistant General Manager for Power, the allocation of \$15.6 million would be used to:

- Plan for the acquisition of electrical infrastructure and property (\$5.6 million). This includes identifying and assessing infrastructure and property; evaluating the financial feasibility to acquire, rehabilitate, operating and maintain the infrastructure at affordable rates; workforce capacity to ensure operational readiness; and legal support.
- Provide funding for the Eastern Project Substation (\$10 million), which is part of the SFPUC Hetch Hetchy Power Enterprise program to construct power transmission and distribution facilities to serve new retail customers, including new development at Pier 70 and Mission Rock.

Human Services	File 18-1185	File 18-1186
Early Childhood Educator Wage Increases	\$0	\$10,000,000
Total	\$0	\$10,000,000

Early Childhood Educator Wage Increases

As noted above, File 18-1186 allocates approximately \$20 million to the Children’s Baseline (\$5.8 million), Public Education Enrichment Fund (\$4.5 million), and Office of Early Care and Education (\$10 million) to increase the wages of early childhood educators.

² According to Department of Public Works staff, the programs currently operate seven days per week but without the funding will revert to five days per week.

Children, Youth and Families	File 18-1185	File 18-1186
SFUSD Teacher Compensation		\$13,500,000
Total		\$13,500,000

File 18-1186 provides for \$13.5 million to be allocated to the Department of Children, Youth and Their Families to fund salary increases to San Francisco Unified School District teachers.

SUMMARY

The two appropriation ordinances, Files 18-1185 and 18-1186, are mutually exclusive. File 18-1185 appropriates \$220.5 million in excess ERAF funds. File 18-1186 appropriates \$220.5 million in excess ERAF funds and \$10.9 million in one-time Rainy Day Reserves, totaling \$231.4 million.

Baseline Allocations

Both ordinances appropriate baseline allocations mandated by the Charter. Major differences between the ordinances in these baseline allocations include:

- File 18-1186_ appropriates \$5.9 million to the Library Fund for energy efficiency projects, which are not included in File 18-1185.
- File 18-1185 appropriates \$4.2 million to full day pre-school for low income 3-year old children, which is not included in File 18-1186.

Wage Increases

File 18-1186 appropriates \$5.8 million in Children's Baseline, \$4.2 million in Public Education Enrichment Fund, and \$10 million to the Human Services Agency Office of Early Care and Education to pay for wage increases for early childhood educators, totaling \$20 million.

File 18-1186 also appropriates \$13.5 million to the Department of Children, Youth and Family for San Francisco Unified School District teachers' compensation.

File 18-1185 does not include wage increases.

Housing, Homelessness, and Behavioral Health Programs

File 18-1185 appropriates \$185.5 million to programs and projects addressing housing, homelessness and behavioral health. File 18-1186 appropriates \$157.3 million to programs and projects addressing housing, homelessness and behavioral health.

- Both ordinances appropriate funds to the Mayor's Office of Housing and Community Development for small site acquisition, affordable housing predevelopment. File 18-1185 appropriates \$92.7 million and File 18-1186 appropriates \$111.5 million. The difference of nearly \$19 million is due to appropriations to small site acquisition (\$21.3 million in File 18-1185 and \$40 million in File 18-1186).
- Both ordinances appropriate funds to the Department of Homelessness and Supportive Housing for new master lease hotel units, emergency homeless shelter capital and services, and navigation center expansion. File 18-1185 appropriates \$70.2 million for

one-time capital costs and four years of housing services, and File 18-1186 appropriates \$36.4 million for one-time capital costs and approximately two years of housing services.

- Both ordinances appropriate funds to the Department of Public Health for healing center beds and substance use recovery beds. File 18-1185 appropriates \$18.3 million to purchase additional beds for four years, and File 18-1186 appropriates \$9.4 million to purchase additional beds for two years.
- File 18-1185 appropriates \$4.3 million to Pit Stop expansion and neighborhood sidewalk and street cleaning. File 18-1186 does not appropriate funds to these uses.

Power Facilities

File 18-1186 appropriates \$15.6 million to the San Francisco Public Utilities Commission to evaluate potential acquisition of electricity infrastructure and to construct an electricity substation on the eastern side of the City to increase capacity.

POLICY CONSIDERATION

Advances of Funds

Both Files 18-1185 and 18-1186 provide for certain appropriations to be advanced to the respective City departments, to be repaid from other funds in the future.

Homeless Gross Receipts Tax

The voters passed Proposition C in November 2018, which imposed a new gross receipts tax on large businesses in San Francisco to fund homeless services. The Board of Supervisors approved an ordinance in December 2018 permitting the City Attorney to file a validation action, which triggers a defined expedited window during which any potential opponent must respond to the City's action or file litigation challenging the validity of Proposition C. If no opponents respond or file litigation, the Superior Court can decide on whether to validate the proposition.

Appropriations in File 18-1185 (approximately \$182.8 million) and 18-1186 (\$157.3 million) for affordable housing, homelessness, behavioral health services, temporary shelters, and pit stop expansions are eligible to be repaid from gross receipts tax revenues collected pursuant to Proposition C if the City prevails in any legal challenge or validation action.

Teacher and Early Care Educator Pay Increases

File 18-1186 appropriates \$13.5 million to the San Francisco Unified School District for pay increases to teachers and \$20 million for early care educator pay increases, of which \$10 million is the baseline allocation and \$10 million is discretionary. The voters passed (1) Proposition G in June 2018, approving a parcel tax to fund pay increases for teachers, and (2) Proposition C in June 2018, approving a tax on commercial rents to fund childcare and education. Similar to the validation action noted above, the Board of Supervisors approved an ordinance in July 2018 permitting the City Attorney to file a validation action. In no opponents respond or file litigation, the Superior Court can decide on whether to validate the propositions.

The appropriation of \$13.5 million to the San Francisco Unified School District will be repaid if Proposition G is finally enacted, and the appropriation of \$10 million for early care educator pay increases will be repaid if Proposition C is finally enacted. In the event that the court does not find in San Francisco's favor for either proposition, a new funding source will need to be identified for ongoing pay increases.

San Francisco Public Utilities Commission

File 18-1186 appropriates \$15.6 million to the San Francisco Public Utilities Commission for energy infrastructure feasibility studies and substation construction. These funds are to be repaid from the future sale of Power Revenue Bonds subject to Board of Supervisors approval.

RECOMMENDATIONS

1. Amend the proposed ordinances to request a written report in June 2019 from the following department heads on the use of the excess ERAF allocation, including specific information on the programs that were implemented with the funds, program participation, and program performance: (1) Mayor's Office of Housing and Community Development, (2) Department of Homelessness and Supportive Housing, (3) Department of Public Health, (4) Office of Early Care and Education, (5) Department of Children, Youth and Their Families, (6) Department of Public Works, and (7) San Francisco Public Utilities Commission.
2. Approval of the two proposed ordinances, which are mutually exclusive, is a policy matter for the Board of Supervisors.

Introduction Form

By a Member of the Board of Supervisors or Mayor

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I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning : "Supervisor [] inquiries"
- 5. City Attorney Request.
- 6. Call File No. [] from Committee.
- 7. Budget Analyst request (attached written motion).
- 8. Substitute Legislation File No. [181186]
- 9. Reactivate File No. []
- 10. Topic submitted for Mayoral Appearance before the BOS on []

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Supervisor Peskin; Fewer, Mandelman, Yee, Mar

Subject:

[Appropriation of \$220,545,896 Educational Revenue Augmentation Fund Property Tax and \$10,900,000 of Rainy Day One-Time Reserve funds for affordable housing, homeless and behavioral health services, early childhood education funding, for utility distribution acquisition, and mandatory baseline contributions- FY2018-2019]

The text is listed:

Ordinance appropriating \$220,545,896 of excess Educational Revenue Augmentation Fund Property Taxes and \$10,900,000 of Rainy Day One-Time Reserve funds for affordable housing small site, single residence occupancy hotel, and behavioral health acquisition and renovation, homelessness and behavioral health services, early childhood education funding, to support utility distribution acquisition and mandatory baseline contributions.

Signature of Sponsoring Supervisor: [Signature]

Print Form

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- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
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- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Supervisor Peskin, Ronen, Mandelman, Fewer, Kim, Yee

Subject:

Appropriation of \$181,000,000 Educational Revenue Augmentation Fund Property Tax for affordable housing, early childhood bridge funding, and for utility distribution acquisition - FY2018-2019

The text is listed:

Ordinance appropriating \$181,000,000 of excess Education Revenue Augmentation Fund Property Taxes for affordable housing small site, single residence occupancy hotel, and behavioral health acquisition and renovation, for early childhood education bridge funding, and to support utility distribution acquisition.

Signature of Sponsoring Supervisor:

[Handwritten Signature]

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