

File No. 220690

Committee Item No. 5

Board Item No. 17

COMMITTEE/BOARD OF SUPERVISORS

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Committee: Budget and Appropriations Committee Date June 16, 2022

Board of Supervisors Meeting Date July 19, 2022

Cmte Board

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OTHER (Use back side if additional space is needed)

- Expenditure Plan
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Completed by: Brent Jalipa Date June 10, 2022

Completed by: Brent Jalipa Date June 27, 2022

1 [Homelessness and Supportive Housing Fund - FYs 2022-2023 and 2023-2024 Expenditure
2 Plan]

3 **Resolution approving the Fiscal Years (FYs) 2022-2023 and 2023-2024 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 CAAP recipients; and

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

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

16 WHEREAS, The Fiscal Years (FYs) 2022-2023 and 2023-2024 budgets for the
17 Department of Homelessness and Supportive Housing include proposed expenditures from
18 the Homelessness and Supportive Housing Fund in excess of \$11,900,000; and

19 WHEREAS, The Department of Homelessness and Supportive Housing has submitted
20 to the Board of Supervisors FYs 2022-2023 and 2023-2024 expenditure plan for the
21 Homelessness and Supportive Housing Fund; now, therefore, be it

22 RESOLVED, That the Board of Supervisors hereby approves the FYs 2022-2023 and
23 2023-2024 expenditure plan for the Homelessness and Supportive Housing Fund as
24 submitted by the Department of Homelessness and Supportive Housing pursuant to
25 Administrative Code, Section 10.100-77(f).

Homelessness and Supportive Housing Fund

(Housing First Program)

FY22-23 and FY23-24 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2022-23 and FY2023-24 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 \$18,825,945 in FY22-23 and \$20,114,688 in FY23-24 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY22-23 expenditures are supported by \$18,825,945 in projected FY22-23 HSH Fund revenues. The proposed FY23-24 expenditures are supported by \$20,114,688 in projected FY23-24 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 5,732 homeless and formerly homeless CAAP clients have been placed into Permanent Supportive Housing (data through February 28, 2022).

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 make arrangements 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.



FY22-23 and FY23-24 HSH Fund Expenditure Plan

Expenditure Plan		FY22-23	FY23-24	Notes
Sources				
	HSH Fund Revenues	18,825,945	20,114,688	
Total Sources		\$18,825,945	\$20,114,688	
Uses				
	Housing Lease and Operations	15,997,116	17,131,761	15 Master Lease Housing Sites (Approximately 1,267 Units)
	Property Management and Support Services	2,003,400	2,145,498	
	Modified Payment Plan	169,191	181,191	
	Housing Sub-total	\$18,169,707	\$19,458,450	
Services				
	Behavioral Health Roving Team (Work Order to Public Health)	456,242	456,242	Psychiatrist and Nurse Practitioners costs
	Case Management - Roving Team (Work Order to Public Health)	199,996	199,996	Citywide Roving Team provides mental health services, case management/brokerage, and crisis intervention.
	Services Sub-total	\$656,238	\$656,238	
Total Uses		\$18,825,945	\$20,114,688	

OFFICE OF THE MAYOR
SAN FRANCISCO



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
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MAYOR
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BY

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2022
Re: Mayor's FY 2022-23 and FY 2023-24 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) 2022-23 and FY 2023-24.

In addition to the Mayor's Proposed FY 2022-23 and FY 2023-24 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 2022-23
- 28 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
- A list of technical adjustments to the budgets for select departments submitted on May 1

Please note the following:

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

Sincerely,

A handwritten signature in black ink, appearing to read "A. Groffenberger", followed by a horizontal line.

Ashley Groffenberger
Mayor's Budget Director

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

DEPT	Item	Description	Type of Legislation	File #
ADM	Critical Repair/Recovery Stimulus COPs	Authorizes COPs to finance or refinance the capital plan in the budget.	Ordinance	
ADM	Entertainment Commission Fee Changes	Fee decrease for fixed speakers due to the Commission's "Just Add Music" initiative.	Ordinance	
ADM	Reproduction and Notary Fee Changes	Fee increase for a variety of printing and scanning services at the Permit Center.	Ordinance	
ADM	Prop J Continuation	Moscone Convention Center.	Resolution	
ADM	Prop J Continuation	Fleet security services.	Resolution	
ADM	Prop J Continuation	Real estate security services.	Resolution	
ADM	Prop J Continuation	Real estate custodial services.	Resolution	
BOS	Prop J Continuation	Budget Legislative Analyst (BLA).	Resolution	
CAT	Courthouse Construction Fund	The Board adopted an ordinance last year terminating the Fund, which was established in 1992, because the courthouse construction project is complete and fully financed. This ordinance completes the process.	Ordinance	
CON	Access Line Tax	Sets Access Line Tax. Revenues assumed in budget.	Resolution	
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance	
DEM	EMSA Fee Changes	Changing the fee structure for EMSA fees that are charged to hospitals.	Ordinance	
DPH	Recurring State Grants	Accept and expend for annual, recurring state grant funds.	Resolution	
DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other services provided by the Department of Public Health.	Ordinance	
DPH	Prop J Continuation	Clinic security services.	Resolution	
DPW	Prop J Continuation	Security services.	Resolution	
FIR	Organizational Changes in the City's Administrative Code	Changing the City's Administrative Code to transition the Chief of EMS position up a Deputy Chief position.	Ordinance	
HRC	State Grant Acceptance	Acceptance of the state-funded California for All grant for the Opportunities for All program.	Resolution	
HSA	Prop J Continuation	Security services.	Resolution	
HSH	CAAP Legislation	Annual legislation for CAAP housing with funding from HSA.	Resolution	
HSH	Prop J Continuation	Security services.	Resolution	
MYR	Prop J Continuation	Security services.	Resolution	

POL	Police Vehicle Theft Crime Fund Surcharge	Increasing the car registration surcharge. Funds will be used to deter, investigate, or prosecute vehicle theft crimes.	Ordinance	
REC	Marina Dredging Surcharge	Imposing a surcharge to license fees at Marina West Harbor to pay for necessary dredging at the Harbor.	Ordinance	
REC	Francisco Park Conservancy Grant Agreement	Credits the Francisco Park Conservancy to offset unanticipated project cost increases incurred due to PG&E requirements.	Resolution	
REG	Prop J Continuation	Assembly of vote by mail envelope services.	Resolution	
SHF	Prop J Continuation	Food services at county jails.	Resolution	
TIS	Prop J Continuation	Mainframe system support.	Resolution	



TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Tom Paulino
RE: Homelessness and Supportive Housing Fund - FYs 2022-2023 and 2023-2024 Expenditure Plan
DATE: June 1, 2022

Resolution approving the FYs 2022-2023 and 2023-2024 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund.

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