

File No. 231270

Committee Item No. 13

Board Item No. 2

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date January 24, 2024

Board of Supervisors Meeting Date February 6, 2024

Cmte Board

<input type="checkbox"/>	<input type="checkbox"/>	Motion
<input type="checkbox"/>	<input type="checkbox"/>	Resolution
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ordinance
<input type="checkbox"/>	<input type="checkbox"/>	Legislative Digest
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Budget and Legislative Analyst Report
<input type="checkbox"/>	<input type="checkbox"/>	Youth Commission Report
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Introduction Form
<input type="checkbox"/>	<input type="checkbox"/>	Department/Agency Cover Letter and/or Report
<input type="checkbox"/>	<input type="checkbox"/>	MOU
<input type="checkbox"/>	<input type="checkbox"/>	Grant Information Form
<input type="checkbox"/>	<input type="checkbox"/>	Grant Budget
<input type="checkbox"/>	<input type="checkbox"/>	Subcontract Budget
<input type="checkbox"/>	<input type="checkbox"/>	Contract/Agreement
<input type="checkbox"/>	<input type="checkbox"/>	Form 126 – Ethics Commission
<input type="checkbox"/>	<input type="checkbox"/>	Award Letter
<input type="checkbox"/>	<input type="checkbox"/>	Application
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Public Correspondence

OTHER (Use back side if additional space is needed)

<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<u>FY2023-2024 Midyear Reductions Table</u>
<input type="checkbox"/>	<input type="checkbox"/>	
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Completed by: Brent Jalipa Date January 18, 2024,

Completed by: Brent Jalipa Date January 25, 2024

[Appropriation Reserve - Various Departments' Budget Appropriations on Reserve - \$48,403,840 - FY2023-2024]

Ordinance placing a total of \$48,403,840 in various departments' budget appropriations specified in the Mayor's Fiscal Year (FY) 2023-2024 mid-year budget reduction plan on Board of Supervisors Budget and Finance Committee Reserve in Fiscal Year 2023-2024.

Note: Additions are single-underline italics Times New Roman; deletions are ~~striketthrough italics Times New Roman~~. Board amendment additions are double underlined. Board amendment deletions are ~~striketthrough normal~~.

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

Section 1. The uses of funding outlined below are hereby placed on Board of Supervisors Finance Committee Reserve to reflect departments' anticipated budget appropriation reductions specified in the Mayor's FY2023-24 mid-year budget reduction plan.

Section 2. The Controller is authorized to de-appropriate the following budgets to achieve the budget reduction savings at the end of FY2023-24.

USES Appropriation Reserve

Department	Amount
AAM - Asian Art Museum	\$ 212,865
ADM - General Services Agency - Administrative Services	\$ 2,665,000
ADP - Adult Probation	\$ 711,000
ART - Arts Commission	\$ 433,796
CHF - Children, Youth & Their Families	\$ 1,600,000
CON - Controller	\$ 380,000
CSC - Civil Service Commission	\$ 42,903
DEM - Emergency Communications	\$ 3,250,000
DPH - Department of Public Health	\$ 7,955,188
DPW - General Services Agency - Public Works	\$ 3,081,566
ECN - Economic & Workforce Development	\$ 2,755,000
ENV - Environment	\$ 50,000
ETH - Ethics Commission	\$ 210,000
FAM - Fine Arts Museum	\$ 215,648
FIR - Fire Department	\$ 202,931
HOM - Dept. of Homelessness and Supportive Housing	\$ 3,442,379
HRC - Human Rights Commission	\$ 2,500,893
HRD - Human Resources	\$ 460,000
HSA - Human Services Agency	\$ 5,260,000
HSS - Health Service System	\$ 228,334
JUV - Juvenile Probation	\$ 500,000
MYR - Mayor	\$ 8,281,444
REC - Recreation & Park *	\$ 861,707
REG - Elections	\$ 169,450
SCI - Academy of Sciences	\$ 224,929
SDA - Sheriff's Dept Office of Inspector General	\$ 340,000
TIS - General Services Agency - Technology	\$ 180,000
TTX - Treasurer / Tax Collector	\$ 746,107
WAR - War Memorial	\$ 192,701
WOM - Department on the Status of Women	\$ 1,250,000

* Includes reduced work order savings of \$175,000 with HOM
- Dept. of Homelessness and Supportive Housing.

Total USES Appropriation Reserve

\$ 48,403,840

Section 3. The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this ordinance as necessary to conform with Generally Accepted Accounting Principles and other laws.

APPROVED AS TO FORM:
DAVID CHIU, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

By: /s/ ANNE PEARSON
Deputy City Attorney

By: /s/ BEN ROSENFELD
Controller

Item 13 File 23-1270	Department: Various Departments
EXECUTIVE SUMMARY	
<p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> The proposed ordinance would place \$48,403,840 in various departments' budget appropriations specified in the Mayor's FY 2023-24 mid-year budget reduction plan on Budget and Finance Committee Reserve in FY 2023-24. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> The FY 2024-25 – FY 2027-28 Joint Report prepared by the Controller's Office, Mayor's Office, and Budget & Legislative Analyst Office, issued in December 2023, noted that expenditure growth has outpaced the City's General Fund revenues, resulting in projected deficits of approximately \$245 million in FY 2023-24 and \$554 million in FY 2025-26. To address the projected deficits, the Mayor's Office has proposed approximately \$75.3 million in savings to the current FY 2023-24 budget, including approximately \$48.4 million in expenditure reductions. To formalize this proposal, Supervisor Connie Chan has proposed placing the \$48.4 million in expenditure reductions on Budget and Finance Committee reserve. The proposed ordinance would place \$48,403,840 across 30 departments' budgets on Budget and Finance Committee reserve. If the proposed ordinance is approved, Budget and Finance Committee approval would be required to spend any of the reserved funds. If the funds are not spent by the end of FY 2023-24, the Controller may de-appropriate the expenditures and return funds to the General Fund balance. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> The proposed ordinance would place \$48,403,840 in various departments' budget appropriations specified in the Mayor's FY 2023-24 mid-year budget reduction plan on Budget and Finance Committee Reserve in FY 2023-24. In addition to these appropriations proposed to be placed on reserve, the Mayor's Office has proposed reducing FY 2023-24 General Fund expenditures by shifting currently budgeted General Fund expenses to other revenues by \$26,445,092 and deferring \$475,483 in information technology and capital project expenditures to FY 2024-25, for total FY 2023-24 General Fund savings of \$75,324,416. <p style="text-align: center;">Recommendation</p> <ul style="list-style-type: none"> Approval of the proposed ordinance is a policy matter for the Board of Supervisors. 	

MANDATE STATEMENT

City Administrative Code Section 3.3(j) states that the Budget and Finance Committee of the Board of Supervisors has jurisdiction over the City's budget and may reserve proposed expenditures to be released at a later date subject to Board of Supervisors approval.

BACKGROUND

The FY 2024-25 – FY 2027-28 Joint Report prepared by the Controller's Office, Mayor's Office, and Budget & Legislative Analyst Office, issued in December 2023, noted that expenditure growth has outpaced the City's General Fund revenues, resulting in projected deficits of approximately \$245 million in FY 2023-24 and \$554 million in FY 2025-26. The projected deficits are largely due to reduced revenues in transfer tax, hotel tax, and sales tax compared to original projections, anticipated nine percent health care costs in FY 2024-25, and multi-year inflationary growth in City grant programs.

To address the projected deficits, the Mayor's Office has instructed City departments to reduce General Fund support by 10 percent in FY 2024-25 and FY 2025-26 and proposed approximately \$75.3 million in savings to the current FY 2023-24 budget. The savings include approximately \$48.4 million in expenditure reductions, \$26.4 million in non-General Fund revenue increases, and \$0.5 million in expenditures deferred to FY 2024-25. To formalize this proposal, Supervisor Connie Chan has proposed placing the \$48.4 million in expenditure reductions on Budget and Finance Committee reserve.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would place \$48,403,840 in various departments' budget appropriations specified in the Mayor's FY 2023-24 mid-year budget reduction plan on Budget and Finance Committee Reserve in FY 2023-24.

The amount placed on reserve in each department is shown in Exhibit 1 below.

Exhibit 1: Proposed FY 2023-24 General Fund Expenditures on Reserve by Department

Department	Amount
Asian Art Museum (AAM)	\$212,865
General Services Agency - Administrative Services (ADM)	2,665,000
Adult Probation (ADP)	711,000
Arts Commission (ART)	433,796
Children, Youth & Their Families (CHF)	1,600,000
Controller (CON)	380,000
Civil Service Commission (CSC)	42,903
Emergency Communications (DEM)	3,250,000
Department of Public Health (DPH)	7,955,188
General Services Agency - Public Works (DPW)	3,081,566
Economic & Workforce Development (ECN)	2,755,000
Environment (ENV)	50,000
Ethics Commission (ETH)	210,000
Fine Arts Museum (FAM)	215,648
Fire Department (FIR)	202,931
Homelessness and Supportive Housing (HOM)	3,442,379
Human Rights Commission (HRC)	2,500,893
Human Resources (HRD)	460,000
Human Services Agency (HSA)	5,260,000
Health Service System (HSS)	228,334
Juvenile Probation (JUV)	500,000
Mayor (MYR)	8,281,444
Recreation and Park (REC)	861,707
Elections (REG)	169,450
Academy of Sciences (SCI)	224,929
Sheriff's Department Office of Inspector General (SDA)	340,000
General Services Agency – Technology (TIS)	180,000
Treasurer / Tax Collector (TTX)	746,107
War Memorial (WAR)	192,701
Department on the Status of Women (WOM)	1,250,000
Total	\$48,403,841

Source: Proposed Ordinance

A detailed line-item list of these expenditures proposed to be placed on Budget and Finance Committee reserve is included within the legislative file. If the proposed ordinance is approved, Budget and Finance Committee approval would be required to spend any of the reserved funds. If the funds are not spent by the end of FY 2023-24, the Controller may de-appropriate the expenditures and return funds to the General Fund balance.

FISCAL IMPACT

The proposed ordinance would place \$48,403,840 in various departments' budget appropriations specified in the Mayor's FY 2023-24 mid-year budget reduction plan on Budget and Finance Committee Reserve in FY 2023-24. In addition to these appropriations proposed to be placed on reserve, the Mayor's Office has proposed reducing FY 2023-24 General Fund expenditures by shifting currently budgeted General Fund expenses to other revenues by \$26,445,092 and deferring \$475,483 in information technology and capital project expenditures to FY 2024-25, for total FY 2023-24 General Fund savings of \$75,324,416.

RECOMMENDATION

Approval of the proposed ordinance is a policy matter for the Board of Supervisors.

General Fund Savings from FY 23-24 Mid-Year Budget Reductions and Revenues

FY 2023-24 Uses Appropriation Reserve

Dept	Fund / Department ID	Project & Activity / Authority	Account	Account Description	Amount
AAM	10000 GF Annual Account Ctrl / 228855 AAM Asian Art Museum	10026660 - 1 AA Public Art and Culture - AA Public Art and Culture / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 212,865
AAM Total					\$ 212,865
ADM	10000 GF Annual Account Ctrl / 207644 ADM 311 Customer Service Ctr	10003071 - 1 AD3C 311 Call Center - 311 Operations / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 75,000
ADM	10000 GF Annual Account Ctrl / 207650 ADM Immigrant and Language Svc	10001299 - 1 ADCE Immigrant & Language Svcs - Immigrant & Language Services / 10000 - Operating	538010	Community Based Org Svcs	\$ 660,000
ADM	10000 GF Annual Account Ctrl / 207652 ADM Labor Standards	10003086 - 1 ADLS Labor Standards - Labor Standards Operations / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 400,000
ADM	10000 GF Annual Account Ctrl / 228856 ADM Administration	10003082 - 1 ADAD ADM Operations - ADM Operations / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 620,000
ADM	10000 GF Annual Account Ctrl / 228856 ADM Administration	10003082 - 3 ADAD ADM Operations - Transgender Initiatives / 10000 -	501010	Perm Salaries-Misc-Regular	\$ 101,000
ADM	10010 GF Annual Authority Ctrl / 207650 ADM Immigrant and Language Svc	10001300 - 1 ADCE Community Ambassadors - Community Ambassador Prog / 16902 - Community Ambassador Program	501010	Perm Salaries-Misc-Regular	\$ 83,000
ADM	10020 GF Continuing Authority Ctrl / 208671 ADM Digital Services	10033378 - 2 ADDS Citywide Web Redesign - ADDS Digital Accessibility / 16537 - AD Digital Services Program	527000	Prof & Specialized Svcs-Bdgt	\$ 526,000
ADM	10020 GF Continuing Authority Ctrl / 208672 ADM Contract Monitoring	10039112 - 4 AD BOS Addbacks - C80 LBE Program Eval Study / 22295 - AD Budget Addbacks	527000	Prof & Specialized Svcs-Bdgt	\$ 200,000
ADM Total					\$ 2,665,000
ADP	10000 GF Annual Account Ctrl / 228886 ADP Adult Probation	10001627 - 1 AP Probation Community Svcs - Community Services / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 711,000
ADP Total					\$ 711,000
ART	10000 GF Annual Account Ctrl / 229000 ART Administration	10001633 - 2 AR Administration - Docent Admin / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 77,058
ART	10000 GF Annual Account Ctrl / 229000 ART Administration	10026673 - 1 AR Administration - AR Administration / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 122,292
ART	10000 GF Annual Account Ctrl / 229000 ART Administration	10026673 - 1 AR Administration - AR Administration / 10000 - Operating	505010	Temp Misc Regular Salaries	\$ 34,446
ART	10020 GF Continuing Authority Ctrl / 187644 ART Community Investments	10031165 - 137 AR Special Projects Funding - AB-24SF Queer Youth Theatre / 16607 - AR Bos Funding	538010	Community Based Org Svcs	\$ 100,000
ART	10020 GF Continuing Authority Ctrl / 187644 ART Community Investments	10031165 - 138 AR Special Projects Funding - AB-24SF Indigenous Workshops / 16607 - AR Bos Funding	538010	Community Based Org Svcs	\$ 100,000
ART Total					\$ 433,796
CHF	10020 GF Continuing Authority Ctrl / 229218 CHF Children;Youth & Families	10026681 - 8000 CH Children and Families Servi - Children's Baseline Eligible / 20115 - CH Outreach and Access	538000	CBO Services - Budget	\$ 1,600,000
CHF Total					\$ 1,600,000
CON	10060 GF Work Order / 229228 CON Citywide Systems	10001306 - 1 CON Citywide Systems - General Operations / 10002 - Interdepartmental-Overhead	501010	Perm Salaries-Misc-Regular	\$ 106,991
CON	10060 GF Work Order / 275642 CON CSA Business Operations	10022950 - 1 CO City Services Auditor - General Operations / 10002 - Interdepartmental-Overhead	506070	Programmatic Projects-Budget	\$ 106,376
CON	10060 GF Work Order / 275643 CON CSA City Audits	10022950 - 1 CO City Services Auditor - General Operations / 10002 - Interdepartmental-Overhead	501010	Perm Salaries-Misc-Regular	\$ 166,633
CON Total					\$ 380,000
CSC	10000 GF Annual Account Ctrl / 229261 CSC Civil Service Commission	10026690 - 1 CI Civil Service Commission - CI Merit System Support / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 42,903
CSC Total					\$ 42,903
DEM	10000 GF Annual Account Ctrl / 229985 DEM Administration	10001776 - 1 EM DEM ADMINISTRATION - DEM Administration	501010	Perm Salaries-Misc-Regular	\$ 140,095
DEM	10000 GF Annual Account Ctrl / 229986 DEM Emergency Communications	10001780 - 1 EM DEM EMERGENCY COMMUNICATION - DEM EMERGENCY COMMUNICATION / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 2,609,905
DEM	10000 GF Annual Account Ctrl / 267659 DEM Emergency Services	10038982 - 1 EM DEM - HSOC - EM DEM - HSOC / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 500,000
DEM Total					\$ 3,250,000
DPH	10000 GF Annual Account Ctrl / 152644 HPH Operations&Infrastructure	10026697 - 1 HD HPH Admin - HPH Admin / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 2,000,000
DPH	10000 GF Annual Account Ctrl / 240646 HBH Substance Use Disorder	10001681 - 3 HB SUD - Community Care SUDS Community Care / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 250,000
DPH	10000 GF Annual Account Ctrl / 240648 HHH Health At Home	10026701 - 1 DPH Health At Home - DPH Health At Home / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 58,102
DPH	10000 GF Annual Account Ctrl / 240648 HHH Health At Home	10026701 - 1 DPH Health At Home - DPH Health At Home / 10000 - Operating	515710	Dependent Coverage	\$ 38,735
DPH	10000 GF Annual Account Ctrl / 251892 HPC Primary Care Admin	10001992 - 2 HC AD Centralized Admin - Health Centers Admin / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 272,158

General Fund Savings from FY 23-24 Mid-Year Budget Reductions and Revenues

FY 2023-24 Uses Appropriation Reserve

Dept	Fund / Department ID	Project & Activity / Authority	Account	Account Description	Amount
DPH	10000 GF Annual Account Ctrl / 251892 HPC Primary Care Admin	10001992 - 2 HC AD Centralized Admin - Health Centers Admin / 10000 - Operating	515710	Dependent Coverage	\$ 181,438
DPH	10000 GF Annual Account Ctrl / 251910 HAD DPH Admin HR	10001785 - 6 HA DPH Admin HR - HR-Operations B / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 71,701
DPH	10000 GF Annual Account Ctrl / 251910 HAD DPH Admin HR	10001785 - 6 HA DPH Admin HR - HR-Operations B / 10000 - Operating	515710	Dependent Coverage	\$ 47,801
DPH	10000 GF Annual Account Ctrl / 251929 HPH Community Health	10026706 - 1 HD CHEP - Community Hlth Equity & Promo / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 50,000
DPH	10000 GF Annual Account Ctrl / 251973 HJH Jail Health	10026702 - 1 DPH Ambu Care - Forensics - JAIL HEALTH / 10000 -	501010	Perm Salaries-Misc-Regular	\$ 211,314
DPH	10000 GF Annual Account Ctrl / 251973 HJH Jail Health	10026702 - 1 DPH Ambu Care - Forensics - JAIL HEALTH / 10000 -	515710	Dependent Coverage	\$ 140,876
DPH	10000 GF Annual Account Ctrl / 251984 HBH Mental Health Adult	10001792 - 1 HB MH Adult Care - Admin / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 728,551
DPH	10000 GF Annual Account Ctrl / 251984 HBH Mental Health Adult	10001792 - 1 HB MH Adult Care - Admin / 10000 - Operating	515710	Dependent Coverage	\$ 485,701
DPH	10000 GF Annual Account Ctrl / 251984 HBH Mental Health Adult	10001792 - 1 HB MH Adult Care - Admin / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 450,000
DPH	10000 GF Annual Account Ctrl / 251988 HNS MCAH	10001880 - 1 HN MCH CCS Prog - CCS / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 321,626
DPH	10000 GF Annual Account Ctrl / 251988 HNS MCAH	10001880 - 1 HN MCH CCS Prog - CCS / 10000 - Operating	515710	Dependent Coverage	\$ 214,418
DPH	10000 GF Annual Account Ctrl / 251988 HNS MCAH	10026710 - 6 HN Maternal Child & Adlt Hlth - Abundant Birth / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 175,000
DPH	10020 GF Continuing Authority Ctrl / 251929 HPH Community Health	10036606 - 1 Reinvestment Initiatives - Dream Keeper Initiatives / 21748 - Reinvestment Initiatives	506070	Programmatic Projects-Budget	\$ 500,000
DPH	21080 SFGH-Op Annual Account Ctrl / 210654 HGH Acute Care Rollup	10001834 - 1 HG HOSPITAL BUDGET_ROLL-UP - 9990 ACUTE CARE ROLLUP / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 499,600
DPH	21080 SFGH-Op Annual Account Ctrl / 210654 HGH Acute Care Rollup	10001834 - 1 HG HOSPITAL BUDGET_ROLL-UP - 9990 ACUTE CARE ROLLUP / 10000 - Operating	515710	Dependent Coverage	\$ 333,067
DPH	21490 LHH-Op Annual Account Ctrl / 251703 HLH NS-SNF Skilled Nrsg Facilt	10001949 - 14 HL SNF Inpatient - Skilled Nursing Care - Gen SNF / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 555,060
DPH	21490 LHH-Op Annual Account Ctrl / 251703 HLH NS-SNF Skilled Nrsg Facilt	10001949 - 14 HL SNF Inpatient - Skilled Nursing Care - Gen SNF / 10000 - Operating	515710	Dependent Coverage	\$ 370,040
DPH Total					\$ 7,955,188
DPW	10000 GF Annual Account Ctrl / 207956 DPW SES Budgetary	10034422 - 1 PW Operating - PW Operating / 20680 - PW SES - Street Env Services	501010	Perm Salaries-Misc-Regular	\$ 1,000,000
DPW	10000 GF Annual Account Ctrl / 207956 DPW SES Budgetary	10034422 - 1 PW Operating - PW Operating / 20680 - PW SES - Street Env Services	505010	Temp Misc Regular Salaries	\$ 150,000
DPW	10000 GF Annual Account Ctrl / 207956 DPW SES Budgetary	10034422 - 3 PW Operating - PW TAY Services / 20680 - PW SES - Street Env Services	538000	CBO Services - Budget	\$ 360,000
DPW	10020 GF Continuing Authority Ctrl / 207956 DPW SES Budgetary	10032122 - 18 PW AB Pitstop at Lower Polk - Reserve- Project / 20686 - PW District 3 Projects	506070	Programmatic Projects-Budget	\$ 234,631
DPW	10020 GF Continuing Authority Ctrl / 207956 DPW SES Budgetary	10032128 - 18 PW AB Pitstop 6th Day of Serv - Reserve- Project / 20689 - PW District 6 Projects	506070	Programmatic Projects-Budget	\$ 8,800
DPW	10020 GF Continuing Authority Ctrl / 207956 DPW SES Budgetary	10033461 - 1 PW AB Pit Stop Expansion - Reserve / 20683 - PW Citywide Projects	506070	Programmatic Projects-Budget	\$ 88,538
DPW	10020 GF Continuing Authority Ctrl / 207956 DPW SES Budgetary	10037827 - 2 PW FY 22 Pit Stop Expansion - Reserve- Project / 20683 - PW Citywide Projects	506070	Programmatic Projects-Budget	\$ 789,597
DPW	10020 GF Continuing Authority Ctrl / 207956 DPW SES Budgetary	10040405 - 2 PW AB Pitstop at Bernal Height - Reserve- Project / 17339 - PW District 9 Addback	506070	Programmatic Projects-Budget	\$ 150,000
DPW	10020 GF Continuing Authority Ctrl / 207959 DPW BUF Budgetary	10040403 - 2 PW AB D09 Nbhd Green & Beautif - Reserve- Project / 17339 - PW District 9 Addback	506070	Programmatic Projects-Budget	\$ 200,000
DPW	10020 GF Continuing Authority Ctrl / 207959 DPW BUF Budgetary	10040404 - 2 PW AB D10 Nbhd Green & Beautif - Reserve- Project / 17340 - PW District 10 Addback	506070	Programmatic Projects-Budget	\$ 100,000
DPW Total					\$ 3,081,566
ECN	10010 GF Annual Authority Ctrl / 207766 ECN Workforce Development	10022546 - 1 BE Workforce Development - Workforce Development-General / 16663 - EW Workforce Development	538000	CBO Services - Budget	\$ 235,000
ECN	10010 GF Annual Authority Ctrl / 207766 ECN Workforce Development	10022546 - 19 BE Workforce Development - Workforce Dev-Technology Acade / 16663 - EW Workforce Development	538000	CBO Services - Budget	\$ 150,000
ECN	10010 GF Annual Authority Ctrl / 207767 ECN Economic Development	10034959 - 26 EW MAYOR ENHANCEMENTS - Downtown Economic Core Recover / 16652 - EW Economic Development Projec	538000	CBO Services - Budget	\$ 500,000

General Fund Savings from FY 23-24 Mid-Year Budget Reductions and Revenues

FY 2023-24 Uses Appropriation Reserve

Dept	Fund / Department ID	Project & Activity / Authority	Account	Account Description	Amount
ECN	10010 GF Annual Authority Ctrl / 207767 ECN Economic Development	10034959 - 4 EW MAYOR ENHANCEMENTS - EW ME Security Cameras / 16652 - EW Economic Development Projec	538000	CBO Services - Budget	\$ 750,000
ECN	10020 GF Continuing Authority Ctrl / 207767 ECN Economic Development	10038564 - 1 Non-Profit Sustainability - Non-Profit Sustainability / 16657 - EW City Economic Development P	538000	CBO Services - Budget	\$ 625,000
ECN	10020 GF Continuing Authority Ctrl / 207767 ECN Economic Development	10039355 - 13 EW 23-24 Board Addbacks - C-56 Outer Mission & Excelsior / 16657 - EW City Economic	538000	CBO Services - Budget	\$ 150,000
ECN	10020 GF Continuing Authority Ctrl / 207767 ECN Economic Development	10039355 - 15 EW 23-24 Board Addbacks - C-62 Fillmore Violence Prevent / 16657 - EW City Economic	538000	CBO Services - Budget	\$ 100,000
ECN	10020 GF Continuing Authority Ctrl / 207767 ECN Economic Development	10039355 - 2 EW 23-24 Board Addbacks C-3 Jtown Small Biz Anti-hate / 16657 - EW City Economic Development P	538000	CBO Services - Budget	\$ 150,000
ECN	10020 GF Continuing Authority Ctrl / 207768 ECN Office of Small Business	10022541 - 1 Legacy Business Preservation F - Legacy Business Preservation F / 16659 - EW Legacy Business Preservatio	538000	CBO Services - Budget	\$ 95,000
ECN Total					\$ 2,755,000
ENV	12200 SR Env-Operating-Non-Project / 229994 ENV Environment	10026725 - 31 EV Environmental Services - D5 Recycle and Compost Addback / 10000 - Operating	535990	Other Current Expenses	\$ 50,000
ENV Total					\$ 50,000
ETH	10000 GF Annual Account Ctrl / 229997 ETH Ethics Commission	10026728 - 1 EC Ethics Oversight - EC Ethics Oversight / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 210,000
ETH Total					\$ 210,000
FAM	10000 GF Annual Account Ctrl / 230001 FAM Fine Arts Museum	10026729 - 1 FA Public Art and Culture - FA Public Art and Culture / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 124,409
FAM	10020 GF Continuing Authority Ctrl / 230001 FAM Fine Arts Museum	10030920 - 1 FA Dey-replace Side Acting Doo - Dy-replace Side Acting Door At / 19790 - FA deY-Replace Side Door	584030	Capital Renewal Projects	\$ 91,239
FAM Total					\$ 215,648
FIR	10000 GF Annual Account Ctrl / 130650 FIR Operations	10001966 - 1 FD Operations - Operations / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 202,931
FIR Total					\$ 202,931
HOM	10000 GF Annual Account Ctrl / 203645 HOM ADMINISTRATION	10026736 - 1 HO Administration - HO Administration / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 765,379
HOM	10000 GF Annual Account Ctrl / 203646 HOM PROGRAMS	10026739 - 4 HO Homelessness Outreach and P - HO Mobile Homeless Service / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 52,000
HOM	10000 GF Annual Account Ctrl / 203646 HOM PROGRAMS	10037475 - 4 HOM Temporary Shelter - 22-24 AB_Mobile Therapy (C-5) / 10000 - Operating	538010	Community Based Org Svcs	\$ 175,000
HOM	10020 GF Continuing Authority Ctrl / 203646 HOM PROGRAMS	10031196 - 89 HO Shelter And Navigation Cent - 22-24 AB_TAY Food Sec Wage C-3 / 17129 - HO Shelter And Navigation Cent	538010	Community Based Org Svcs	\$ 900,000
HOM	10020 GF Continuing Authority Ctrl / 203646 HOM PROGRAMS	10031196 - 91 HO Shelter And Navigation Cent - 23-24 AB_TAY Food Sec WageB-24 / 17129 - HO Shelter And Navigation Cent	538010	Community Based Org Svcs	\$ 200,000
HOM	10020 GF Continuing Authority Ctrl / 203646 HOM PROGRAMS	10031196 - 92 HO Shelter And Navigation Cent - 23-24 AB_Urban Rest D-22 / 17129 - HO Shelter And Navigation	538010	Community Based Org Svcs	\$ 350,000
HOM	10020 GF Continuing Authority Ctrl / 203646 HOM PROGRAMS	10031196 - 93 HO Shelter And Navigation Cent - 23-24 AB_Exp Polk TAY Nav D-28 / 20938 - Housing for	566000	Land-Budget	\$ 1,000,000
HOM Total					\$ 3,442,379
HRC	10000 GF Annual Account Ctrl / 232021 HRC Human Rights Commission	10026741 - 1 HU Human Rights - HRC Operations / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 130,023
HRC	10020 GF Continuing Authority Ctrl / 232021 HRC Human Rights Commission	10036606 - 1 Reinvestment Initiatives - Dream Keeper Initiatives / 21748 - Reinvestment Initiatives	506070	Programmatic Projects-Budget	\$ 120,870
HRC	10020 GF Continuing Authority Ctrl / 232021 HRC Human Rights Commission	10036606 - 5 Reinvestment Initiatives - Mental Health Services Act / 21748 - Reinvestment Initiatives	506070	Programmatic Projects-Budget	\$ 100,000
HRC	10020 GF Continuing Authority Ctrl / 232021 HRC Human Rights Commission	10037810 - 3 EW 21-22 Board Addbacks EW CW Black Led Org Capacity / 16657 - EW City Economic Development P	506070	Programmatic Projects-Budget	\$ 150,000
HRC	10020 GF Continuing Authority Ctrl / 232021 HRC Human Rights Commission	10040401 - 3 HRC Add-backs FY24 - Office of Reparations / 22070 - HRC CBO Grant Pool	506070	Programmatic Projects-Budget	\$ 2,000,000
HRC Total					\$ 2,500,893
HRD	10000 GF Annual Account Ctrl / 232023 HRD Equal Emplmty Opportunity	10026742 - 1 HR Administration - HR Administration / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 165,978
HRD	10000 GF Annual Account Ctrl / 232029 HRD Workforce Development	10026743 - 1 HR Workforce Development - HR Workforce Development / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 208,104

General Fund Savings from FY 23-24 Mid-Year Budget Reductions and Revenues

FY 2023-24 Uses Appropriation Reserve

Dept	Fund / Department ID	Project & Activity / Authority	Account	Account Description	Amount
HRD	10020 GF Continuing Authority Ctrl / 232022 HRD Administration	10035015 - 1 HOUSING AUTHORITY TRANSITION - HOUSING AUTHORITY TRANSITION / 20989 - HOUSING AUTHORITY TRANSITION	506070	Programmatic Projects-Budget	\$ 85,918
HRD Total					\$ 460,000
HSA	10000 GF Annual Account Ctrl / 149657 HSA AM Central Management	10001700 - 2 HS AD County Expense Claim - General Fund Only / 10000 - Operating	528110	Security	\$ 300,000
HSA	10000 GF Annual Account Ctrl / 149660 HSA AM Human Resources	10001700 - 1 HS AD County Expense Claim - Allocable Staff&Overhd / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 300,000
HSA	10000 GF Annual Account Ctrl / 149660 HSA AM Human Resources	10001700 - 1 HS AD County Expense Claim - Allocable Staff&Overhd / 10000 - Operating	513010	Retire City Misc	\$ 88,000
HSA	10000 GF Annual Account Ctrl / 149667 HSA BFS Calworks	10001705 - 1 HS PA County Expense Claim - Allocable Staff&Overhd / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 220,000
HSA	10000 GF Annual Account Ctrl / 149667 HSA BFS Calworks	10001705 - 1 HS PA County Expense Claim - Allocable Staff&Overhd / 10000 - Operating	513010	Retire City Misc	\$ 70,000
HSA	10000 GF Annual Account Ctrl / 186645 HSA BFS SF Benefits Net	10001705 - 1 HS PA County Expense Claim - Allocable Staff&Overhd / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 867,000
HSA	10000 GF Annual Account Ctrl / 186645 HSA BFS SF Benefits Net	10001705 - 1 HS PA County Expense Claim - Allocable Staff&Overhd / 10000 - Operating	513010	Retire City Misc	\$ 355,000
HSA	10000 GF Annual Account Ctrl / 186645 HSA BFS SF Benefits Net	10001705 - 1 HS PA County Expense Claim - Allocable Staff&Overhd / 10000 - Operating	515710	Dependent Coverage	\$ 2,800,000
HSA	12965 SR Nov 2016 Prop I Dignity / 149649 HSA AG Office of Comm Partner	10024557 - 13 HS AG Dignity Fund - Adult Svcs Cty GF Addback / 20354 - Nov 16 Prop I dignity Fund	538010	Community Based Org Svcs	\$ 260,000
HSA Total					\$ 5,260,000
HSS	10000 GF Annual Account Ctrl / 291644 HSS Health Service System	10001707 - 1 HT Administration - HSS Administration / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 228,334
HSS Total					\$ 228,334
JUV	10000 GF Annual Account Ctrl / 232034 JUV Probation Services	10001710 - 4 JUV Day-to-Day Operations - Probation Svcs Admin / 10000 -	522000	Training - Budget	\$ 9,250
JUV	10000 GF Annual Account Ctrl / 232034 JUV Probation Services	10001710 - 4 JUV Day-to-Day Operations - Probation Svcs Admin / 10000 -	527000	Prof & Specialized Svcs-Bdgt	\$ 205,438
JUV	10000 GF Annual Account Ctrl / 232035 JUV Juvenile Hall	10001710 - 1 JUV Day-to-Day Operations - Juvenile Hall Admin / 10000 - Operating	522000	Training - Budget	\$ 15,500
JUV	10000 GF Annual Account Ctrl / 232040 JUV General	10001710 - 3 JUV Day-to-Day Operations - Juvenile General Admin / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 269,812
JUV Total					\$ 500,000
MYR	10010 GF Annual Authority Ctrl / 232065 MYR Housing & Community Dev	10023885 - 11 Board Enhancements - FY24 MOHCD Board Enhancements / 17165 - Board Enhancements	538010	Community Based Org Svcs	\$ 1,375,000
MYR	10010 GF Annual Authority Ctrl / 232065 MYR Housing & Community Dev	10023915 - 1 MO CBO Grant Pool - GF Community Development / 17198 - MO CBO Grant Pool	538010	Community Based Org Svcs	\$ 585,000
MYR	10020 GF Continuing Authority Ctrl / 232065 MYR Housing & Community Dev	10036606 - 3 Reinvestment Initiatives - MO - Homeowner Assistance / 21748 - Reinvestment Initiatives	538010	Community Based Org Svcs	\$ 6,000,000
MYR	10020 GF Continuing Authority Ctrl / 232065 MYR Housing & Community Dev	10036606 - 4 Reinvestment Initiatives - MO - Employment Pipeline / 21748 - Reinvestment Initiatives	506070	Programmatic Projects-Budget	\$ 321,444
MYR Total					\$ 8,281,444
REC	10000 GF Annual Account Ctrl / 150646 REC RD-Cultural Arts General	10001740 - 252 RP Recreation - Children's Baseline / 10000 - Operating	505010	Temp Misc Regular Salaries	\$ 240,323
REC	10000 GF Annual Account Ctrl / 150709 REC Apprentice Program	10001737 - 1 RP Parks & Open Spaces - RP Parks & Open Spaces / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 107,177
REC	10000 GF Annual Account Ctrl / 150723 REC GGP General	10001737 - 1 RP Parks & Open Spaces - RP Parks & Open Spaces / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 199,798
REC	10010 GF Annual Authority Ctrl / 150659 REC RD-Aquatics	10001740 - 252 RP Recreation - Children's Baseline / 20144 - Leisure Services Operating	535000	Other Current Expenses - Bdgt	\$ 124,409
REC	10020 GF Continuing Authority Ctrl / 150705 REC Park Support-General	10040402 - 1 RP Nature Prg at Stow Lake GGP - RP24CW Nature Prg at Stow Lake / 19701 - RP BOS District Projects	506070	Programmatic Projects-Budget	\$ 15,000
REC	10080 GF Overhead-Recreation & Parks / 262684 REC Finance	10001738 - 1 RP Administration - RP Administration / 10002 - Interdepartmental Overhead	581625	Gf-Homelessness Services	\$ 175,000
REC Total					\$ 861,707
REG	10000 GF Annual Account Ctrl / 232302 REG Elections Services	10026787 - 1 RG Elections - RG Elections / 10000 - Operating	527990	Other Professional Services	\$ 111,150
REG	10000 GF Annual Account Ctrl / 232302 REG Elections Services	10026787 - 1 RG Elections - RG Elections / 10000 - Operating	535520	Printing	\$ 58,300
REG Total					\$ 169,450

General Fund Savings from FY 23-24 Mid-Year Budget Reductions and Revenues

FY 2023-24 Uses Appropriation Reserve

Dept	Fund / Department ID	Project & Activity / Authority	Account	Account Description	Amount
SCI	10000 GF Annual Account Ctrl / 232328 SCI Academy of Sciences	10026790 - 1 SC Public Art and Culture - SC Public Art and Culture / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 169,468
SCI	10010 GF Annual Authority Ctrl / 232328 SCI Academy of Sciences	10037343 - 1 Animal Holding/Quarantine - Animal Holding/Quarantine / 15806 - Sci - Facility Maintenance	584030	Capital Renewal Projects	\$ 55,461
SCI Total					\$ 224,929
SDA	10010 GF Annual Authority Ctrl / 210723 SDA Inspector General Office	10037651 - 1 Office of Inspector General - Office of Inspector General / 21789 - SDA Operations	501010	Perm Salaries-Misc-Regular	\$ 340,000
SDA Total					\$ 340,000
TIS	10000 GF Annual Account Ctrl / 207938 DT Communicatons SFGovTV	10024777 - 1 DT Dt Operating Master Project - DT Operating Master Project / 10000 - Operating	505010	Temp Misc Regular Salaries	\$ 100,000
TIS	10020 GF Continuing Authority Ctrl / 210657 DT JUSTIS	10022312 - 1 ADJU JUSTIS Project - JUSTIS Project / 16524 - AD Justis Project - City Adm.	501010	Perm Salaries-Misc-Regular	\$ 80,000
TIS Total					\$ 180,000
TTX	10000 GF Annual Account Ctrl / 232344 TTX Management - Admin	10001748 - 1 TX Administration - TX Administration / 10000 - Operating	581067	Sr-DPW-Building Repair	\$ 100,000
TTX	10000 GF Annual Account Ctrl / 232348 TTX Treasury - Cashier	10001751 - 1 TX Financial Services - TX Financial Services / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 119,502
TTX	10000 GF Annual Account Ctrl / 232349 TTX Treasury - Investment	10001751 - 1 TX Financial Services - TX Financial Services / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 42,132
TTX	10000 GF Annual Account Ctrl / 232349 TTX Treasury - Investment	10001751 - 1 TX Financial Services - TX Financial Services / 10000 - Operating	527000	Prof & Specialized Svcs-Bdgt	\$ 137,259
TTX	10000 GF Annual Account Ctrl / 232349 TTX Treasury - Investment	10001751 - 1 TX Financial Services - TX Financial Services / 10000 - Operating	527990	Other Professional Services	\$ 75,776
TTX	10000 GF Annual Account Ctrl / 232349 TTX Treasury - Investment	10001751 - 1 TX Financial Services - TX Financial Services / 10000 - Operating	535710	Subscriptions	\$ 20,000
TTX	10000 GF Annual Account Ctrl / 232356 TTX Collection - BDR	10001751 - 1 TX Financial Services - TX Financial Services / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 135,665
TTX	10000 GF Annual Account Ctrl / 232359 TTX Management - Accounting	10001752 - 1 TX Assessments - TX Assessments / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 115,773
TTX Total					\$ 746,107
WAR	14670 SR War Memorial-Operating / 232392 WAR War Memorial	10026798 - 1 WM Public Art and Culture - WM Public Art and Culture / 10000 - Operating	501010	Perm Salaries-Misc-Regular	\$ 100,000
WAR	14670 SR War Memorial-Operating / 232392 WAR War Memorial	10026798 - 1 WM Public Art and Culture - WM Public Art and Culture / 10000 - Operating	521030	Air Travel - Employees	\$ 6,000
WAR	14670 SR War Memorial-Operating / 232392 WAR War Memorial	10026798 - 1 WM Public Art and Culture - WM Public Art and Culture / 10000 - Operating	521050	Non-Air Travel - Employees	\$ 15,000
WAR	14670 SR War Memorial-Operating / 232392 WAR War Memorial	10026798 - 1 WM Public Art and Culture - WM Public Art and Culture / 10000 - Operating	522000	Training - Budget	\$ 23,701
WAR	14680 SR WAR - Annual Authority Ctrl / 232392 WAR War Memorial	10016982 - 3 War - Facility Maintenance - War - Facility Maintenance / 15835 - War Facility Maintenance	567000	Bldgs, Struct&Imprv Proj-Budget	\$ 48,000
WAR Total					\$ 192,701
WOM	10000 GF Annual Account Ctrl / 232395 WOM Status Of Women	10026801 - 1 WO Status of Women - WO Status of Women / 10000 - Operating	538000	CBO Services - Budget	\$ 1,250,000
WOM Total					\$ 1,250,000
Total Uses Appropriation Reserve					\$ 48,403,840

Additional Revenues:

DPH	10000 GF Annual Account Ctrl	Medi-Cal Waiver Settlement Revenue		\$ 23,000,000
FIR	10000 GF Annual Account Ctrl	State revenue reimbursement		\$ 2,000,000
HSA	10000 GF Annual Account Ctrl	Additional State revenue reimbursement		\$ 1,062,704
CAT	10000 GF Annual Account Ctrl	Additional opioid settlement reimbursement for attorney expenses		\$ 382,388
Additional Revenues Subtotal				\$ 26,445,092

General Fund Savings Line Items to be Included in FY 2024-25:

TIS	28070 ISTIF Annual Authority Ctrl / 207941 DT SS Premier Solutions	10024777 - 1 DT Dt Operating Master Project - DT Operating Master Project / 17582 - DT Dt Operating Master Project	527000	Prof & Specialized Svcs-Bdgt	\$ 240,000
WAR	14690 SR WAR Cont Authority Ctrl / 232392 WAR War Memorial	Capital project savings	585030	Capital Proj Budget -Cfwd Only	\$ 235,483
General Fund Savings Line Items to be Included in FY 2024-25 Subtotal					\$ 475,483

General Fund Savings from FY 23-24 Mid-Year Budget Reductions and Revenues				\$ 75,324,416
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June 30, 2023

Supervisor Connie Chan
Chair of the Committee on Budget & Appropriations
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102

Dear Supervisor Chan,

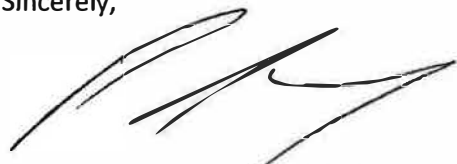
On behalf of North East Medical Services (NEMS), I support the inclusion of \$876,400 for an Urban Rest and Sleep Center (URSC) in the City's 2023-24 Budget. NEMS offers comprehensive health care services to over 68,000 patients, a majority of whom are uninsured, low-income, and prefer to be served in a language other than English. We operate 21 service delivery sites in San Francisco, Daly City, and San Jose, including one in the Tenderloin district located at 650 Polk Street.

The Department of Homelessness and Supportive Housing's Home the Bay 2023-2028 Five-Year Strategic Plan highlights the need to expand services and resources for the City's unhoused population. The work done at URSC would support and complement the City's goals and could alleviate some of the strain on city resources. Additionally, URSC aims to assist residents who were recently displaced and need support during this difficult transition. A recent study published by UCSF found that fewer than half of survey participants had received any formal assistance, such as social or housing services, to re-enter housing during their first episode of homelessness. Providing these crucial services would help individuals stabilize their lives and prevent them from experiencing chronic homelessness. I believe URSC would play a pivotal role in providing these much-needed services to the newly unhoused and provide them with the tools and resources they need to get back on their feet.

As a community health center with a clinic in the Tenderloin, we believe that a URSC would help combat homelessness and provide a safe and comfortable place for homeless individuals to sleep, shower, eat, and access support services. For these reasons, we support funding in the City's 2023-24 Budget to help establish an Urban Rest and Sleep Center (URSC) in the Tenderloin.

Thank you for your consideration in advance.

Sincerely,



Paul Fox, Chief Administrative Officer
North East Medical Services (NEMS)

Cc: Supervisor Mandelman, Member of the Budget and Appropriations Committee
Supervisor Safai, Member of the Budget and Appropriations Committee
Supervisor Ronen, Member of the Budget and Appropriations Committee
Supervisor Walton, Member of the Budget and Appropriations Committee

January 23, 2024

Jaeda Johnson
2550 Turk Blvd,
San Francisco, CA, 94118

Dear Supervisors,

I am writing to support the Urban Rest and Sleep Center (URSC) project. I, Jaeda Johnson, was an intern with the Filipino Community Development Corporation for nine months. During my time there, I was able to be a part of the URSC project and see its details. I saw how much care, detail, and research was put into developing the project. I know the people and organizations' determination and commitment to this project. There are so many people who want to see this project happen and so many who would benefit from it. The URSC project would help people transition out of homelessness, focusing on getting them back up on their feet. It acts not only to counteract but also to prevent people from being unhoused long-term. URSC is not a shelter; it serves a purpose to aid during the day as we no longer have the drop-in centers we used to have in this city. Drop-in centers are crucial to help those in dire need and those unsure where to go—assisting in the safety of the people in our City.

I fully support the URSC project and urge that it be given the chance to become a reality. I encourage you to consider keeping this project one of the many you support. For the benefit of the people and the city. Not just in the short term but also for years to come.

Sincerely,

Jaeda Johnson

(510) 963-9756

jaedajohnson1968@gmail.com

Student at the University of San Francisco



January 23, 2024

TO: Budget and Finance Committee
Board of Supervisors
1 Dr. Carlton B. Goodlet Place
San Francisco, CA 94102

LETTER OF SUPPORT FOR THE
Urban Rest and Sleep Center (URSC) / Homeless Center

This letter is written to offer support for the above-referenced program.

PROGRAM DESCRIPTION and DESIGN

The **Urban Rest and Sleep Center (URSC) / Homeless Center** will be located at 420 Turk Street in the Tenderloin District of San Francisco, California. The building rental terms are five (5) years, with the building owner renovating the space for URSC. We are partnering with Build, Inc., which will pay for the rent for three years. Partnerships with the URSC Community Collaborative and the Filipino Service Providers Network (FSPN) will allow the URSC to provide the services to our clients. The five service areas include the following:

1. Social services support program/individualized case management
2. Hygiene program (access to toilet, shower, and laundry)
3. Independent living program (skill training and job readiness program)
4. Health program (referrals to physical and behavioral health providers)
5. Safe sleeping place program

The Filipino Community Development Corporation (FCDC) will provide staffing, operations, and other resources like mobile beds, laundry, toilets, showers, and programming. Three laundry machines and dryers, toiletries, bath and laundry soap,

and a hygiene kit will be free for clients/unhoused individuals coming to the center. There will be three shower rooms and three toilets for people to use.

URSC / Homeless Center is a 24-hour center looking to accommodate 60 multi-ethnic individuals, predominantly serving the BIPOC homeless individuals daily during the daytime and 20 beds at night. Or an average of 200 - 300 clients weekly and about 800 - 1,000 clients monthly or 12,000 clients yearly. Younger adults ranging from 18 to 50 years old will be the primary target age population, with the capacity to extend services to the senior population. The ultimate goal of the **URSC / Homeless Center** is to offer an integrated and comprehensive program for newly unhoused individuals to get back on their feet.

The Filipino Service Providers Network is a consortium of 60+ agencies comprised of social service, health education, private caregiving and nursing services, public sector and county services such as SF Behavioral Health Services, Northeast Medical Services, UCSF, Institute on Aging, Felton Institute, Episcopal Community Services-Canon Kip Senior Center, Pilipino Senior Resource Center HICAP, Mabuhay Health Center, Centers for Medicare and Medicaid (CMS), South of Market Community Action Network (SOMCAN), Soma Pilipinas, to name a few.

As a consortium, we fully support funding the **Urban Rest and Sleep Center (URSC) / Homeless Center**, as it provides a cost-effective, innovative, and sustainable alternative solution to the growing problem of homelessness in San Francisco. There are models in other cities - that have proven effective in pre-empting chronic homelessness.

We strongly encourage your office to provide the necessary and promised funding for the **Urban Rest and Sleep Center (URSC) / Homeless Center**.

Respectfully Submitted on behalf of the Filipino Service Providers Network (FSPN),

Anne R. Almendral, LCSW
Co-founder, FSPN
415.350-5180
angelinaalmendral@gmail.com

Lolita C. Kintanar, MSW
Co-founder, FSPN
415.342.7009
lolitamahal@aol.com

Milfe Ramos, Ed.D
Co-founder, FSPN
415.583.5638
milfe.ramos@sfgov.org

Ma. Teresa Tan
Co-founder, FSPN
415.497.2711
mtan@ecs-sf.org

From: [Crystal Van](#)
To: [Jalipa Brent \(BOS\)](#)
Cc: [Nicholas Gee](#); [Annette Wong](#); [Shuangyan Li](#)
Subject: [File No. 231270] Submitting Written Public Comment for Budget & Finance Committee Hearing on January 24, 2024
Date: Wednesday, January 24, 2024 4:41:12 PM

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Hi Brent,

I am submitting a written public comment on behalf of the Immigrant Parent Voting Collaborative for today's Budget & Finance Committee Hearing referencing File No. 231270 or [Appropriation Reserve - Various Departments' Budget Appropriations on Reserve - \$48,403,840 - FY2023-2024].

Please see below the Chinese statement (including English translation) from Yong Yu Lei of Chinese for Affirmative Action, a member organization of the Immigrant Parent Voting Collaborative:

大家好!我叫阿瑜,我来自台山的移民家庭,是三位孩子的妈妈。我在三藩市工作和生活,也是三藩市非公民家长投票联盟的积极成员。削减城市拨款直接影响到我们移民社区。希望市长支持我们的家庭和社区,不要削减地区居民的基本服务。

我有个孩子学校平时2:05分钟放学,星期三又提前放学,我的工作是在2:00还未下班。市长削减托儿和课后服务,对我的家庭影响非常大。到时因为需要照顾孩子而舍弃工作或者另外付出一笔大费用来照顾孩子。这个是我的家庭情况,也身边好多家长都会遇到这种情况。

目前的经济尚未从疫情前恢复,我们的城市必须维持支持劳动人民和弱势社区的基本服务,包括儿童服务、老年中心、青年计划、营养、可负担房屋、支持小企业等等。我们在三藩市生活和工作都需要基本的服务帮助我们小家,更好在这个城市安居乐业。

2023年市政府优先预备亚太经合会,花了很多资源侍奉国际的市民,已忽略本地社区的需求。我们呼吁市长优先支持地区的居民基本服务,不要削减。

Hello, everyone!

My name is Ah Yu. I immigrated from Taishan and am a mother of three children. I work and live in San Francisco, and actively participate in the Immigrant Parent Voting Collaborative. Cuts to the city's budget directly impacts our immigrant communities. Therefore, I implore the Mayor to support our families, and stop cutting crucial services for SF residents.

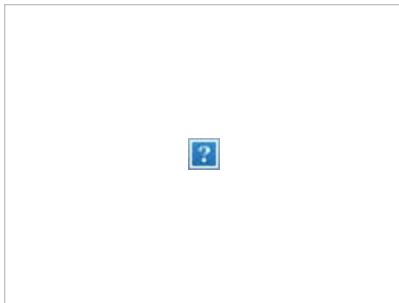
One of my children usually ends school at 2:05 pm, and ends even earlier on Wednesdays, but I don't get off work until after 2:00 p.m. The mayor's budget cuts on childcare and after-school programs significantly impacts my family. In order to care for my child, I might have to resign from my job that supports my family or pay an excessive amount of money for private childcare. My family challenges are not unique, many parents I know experience similar circumstances.

Our current economy has not recovered from the pandemic, and our city must maintain essential services that support workers and vulnerable communities, including childcare, senior centers, youth programs, nutrition, affordable housing, support for small businesses, and more. Those residing and working in San Francisco seek crucial services to help maintain our basic needs and wellbeing.

In 2023, the city prioritized preparations for the Asia-Pacific Economic Cooperation (APEC) and spent excessive resources serving the international community, while neglecting the needs of many local residents. We loudly urge the Mayor to stop cutting essential services for the SF community.

Warmest,
Crystal

--



Crystal Van | 文思

Chinese for Affirmative Action

Civic Engagement Program Manager

华人权益促进会 | 社区参与项目经理

she/her/她 | (415) 738-3354

cvan@caasf.org

CAA has multiple open positions. [Apply now!](#)

From: [Shuangyan Li](#)
To: [Jalipa Brent \(BOS\)](#)
Cc: [Nicholas Gee](#); [Crystal Van](#)
Subject: [File No. 231270] Submitting Written Public Comment for Budget & Finance Committee Hearing on January 24, 2024
Date: Wednesday, January 24, 2024 4:00:45 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi Brent,

I am submitting a written public comment on behalf of the Immigrant Parent Voting Collaborative for today's Budget & Finance Committee Hearing referencing File No. 231270 or [Appropriation Reserve - Various Departments' Budget Appropriations on Reserve - \$48,403,840 - FY2023-2024].

Please see the following statements in both Chinese and English from a community member:

尊敬的预算与财务委员会:

感谢您为我们提供了表达的机会。

我叫Christina,是一位单亲妈妈,我有一个9岁的女儿正在三藩市联合校区读小学。我们都是移民家庭。

每位家長不論你是非公民及公民都希望能够为孩子们的需求和需要而发声。只是通过非公民家长投票,移民家庭才能直接为我们的孩子争取合理的学习权利和支援。我们移民家长都是通过社区机构做的宣传,才知道此投票权。华促会也提供全面服务协调家长参与投票及孩子的教育,包括举办校区委员会论坛和选民咨询讲座,另家长能选出一致的委员为孩子争取公平教育。

最近大家都有目共睹,现在学校的措施还是不够完善。社区和学校发生的暴力问题,伤人的案件,以及孩子的心理健康都需要有个更完善的防备及反应措施,而不是不了了之。关于校园问题,社区机构包括非公民家长联盟经常会积极跟进后续情况和后期的倡议工作,让相关的部门负责。家长们对孩子的教育和期望是非常重视,希望各位市参市能够继续保留非公民家长投票外展的拨款,提升家长对孩子教育的认识及参与。家长的心声就是孩子的希望。谢谢!

Dear Budget & Finance Committee,

Thank you for providing the opportunity to hear the priorities of the community.

My name is Christina, and I am a single mother with a 9-year-old daughter who is attending elementary school at San Francisco Unified School District. We are an immigrant family.

Every parent, whether a non-citizen or a citizen, wants to advocate for the needs of our

children. However, It is only through non-citizen parent voting that immigrant families can directly fight for conducive learning opportunities and services unique for our children. We immigrant parents were informed about this right to vote through outreach from our community organizations including CAA. Throughout the years, CAA continues to provide comprehensive services to support non-citizen parents' to participate in voting and in our children's education, by holding Board of Education candidate forms and voter rights seminars, so that parents can elect commissioners to fight for an equitable education for our children.

Recently, parents are more concerned about the school's safety measures. We have seen heightened violence in the community, and in schools, where students are wounded. We need to ensure that there's better preventative and response measures from departments to address our children's mental health and wellbeing, rather than sweeping things under the rug. Community organizations including the immigrant voting parent collaborative have consistently followed up on rapid responses and advocacy work in our education system, holding departments accountable. Parents highly value and care about our children's education and wellbeing; I strongly urge the city to continue funding for non-citizen parent voting outreach and education, so that more parents can understand and participate in children's education. The voice of parents is the hope of children.

--



Shuangyan Li

Chinese for Affirmative Action

Advocacy Coordinator

华人权益促进会 | 倡导协调员

she/her/她 | (415) 274-6750

shuangyan@caasf.org

From: [Nicholas Gee](#)
To: [Jalipa Brent \(BOS\)](#)
Cc: [Crystal Van](#); [Annette Wong](#)
Subject: Submitting Written Public Comment for Budget & Finance Committee Hearing on January 24, 2024 File No. 231270
Date: Wednesday, January 24, 2024 3:50:28 PM

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Hi Brent,

I am submitting a written public comment on behalf of the Immigrant Parent Voting Collaborative for today's Budget & Finance Committee Hearing referencing File No. 231270 or [Appropriation Reserve - Various Departments' Budget Appropriations on Reserve - \$48,403,840 - FY2023-2024].

Please see the following statements from Nick Gee and Crystal Van of Chinese for Affirmative Action, a member organization of the Immigrant Parent Voting Collaborative:

Dear Budget & Finance Committee,

Thank you for providing the opportunity to hear the priorities of the community.

My name is Nick Gee. I'm an advocate with Chinese for Affirmative Action, and we are a member organization of the Immigrant Parent Voting Collaborative - a group of eight community based organizations from immigrant rights, education equity, and civic engagement backgrounds. Since 2017, we have expanded the civic participation and leadership of immigrant parents.

Our work promotes voter education and outreach to remove barriers and provide opportunities for voting empowerment so immigrant parents may vocalize the needs of their children and be represented in local school districts.

This City is leading the way for the movement of immigrant voting, and partnering with directly impacted communities is complicated due to their prior experiences with disenfranchisement where voting access may have been limited, lack of knowledge on voting rights, and time constraints that caregivers can also be essential workers. We have to continue providing community support so people know their rights and build political power.

The proposed mid-year cut to our contract is half of our entire budget. This is disheartening to the communities we serve, and urge you to advocate for us so immigrant parents can play a significant role in shaping their child's education and actively participate in

democracy. Thank you.

Dear Budget & Finance Committee,

My name is Crystal Van. I'm a community organizer with Chinese for Affirmative Action, a member organization of the Immigrant Parent Voting Collaborative.

We create and support the City's efforts to strengthen a multi-racial democracy and engage immigrant parents in voter empowerment. If budget cuts are made to our program, the state of immigrant voting is at risk. Hiroshi Motomura, Professor of law at the University of California, Los Angeles states, "Immigrant voting actively fosters the inclusion of immigrants in the society."

Our work holds this vision and is ongoing and year round, even in non-election years, to provide direct resources and community empowerment to ensure parents have the resources to build political power. We strive to remove civic participation barriers and host outreach programs to empower and equip immigrant communities to take action.

"Immigrant voting means we affirm immigrant voices which affect [local] decisions on the school board that can improve learning conditions for their children, which in turn can provide benefits for families and the city at large."

Our Collaborative has moved in solidarity to make the City of San Francisco a more equitable and just place to live, and we know that starts with voting. We urge you to support the Immigrant Parent Voting Collaborative, and ensure that San Francisco remains a leader in immigrant rights and immigrant inclusion across the nation. Thank you.

Thank you so much for submitting these statements on our behalf. If you have any questions please let me know.

Best,
Nick Gee



Nicholas Gee (he/him)
Chinese for Affirmative Action
Advocacy Manager
(415) 738-3363
ngee@caasf.org

From: [Calder Lorenz](#)
To: [Jalipa, Brent \(BOS\)](#)
Cc: [Chan, Connie \(BOS\)](#); [Melgar, Myrna \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#)
Subject: Budget & Finance Committee: Public Comment: Item #13
Date: Wednesday, January 24, 2024 7:23:41 AM
Attachments: [Artboard 1.png](#)

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Dear Supervisors,

My name is Calder Lorenz, I live and work in the Mission District, and I am the Director of Operations for The Gubbio Project. The Gubbio Project is also a member of HESPA and we are writing to urge you not to balance the budget on the backs of our kids and working families! We understand that this will be a tough budget year but the current proposed budget slashes critical community programs that ensure our working families have jobs and incomes, our youth have support services, and our communities of color can thrive.

Two important HESPA priorities on the list of cuts are food security for TAY (\$200K) and adult workforce "earn n learn" (\$400K). The SF City budget deficit is projected to be \$1.3B and the combined \$600K in HESPA cuts won't make any impact on the deficit but will mean more unstably housed TAY won't have enough nutritious food and unhoused/unstably housed adult job seekers will have less options for living wage job training and opportunities.

Please ensure this vital funding for transitional aged youth and families and the adult workforce are not cut out of the budget! As we enter 2024, we also need to ensure there are no cuts to critical city services, no layoffs of public employees, no cuts to in-language and culturally appropriate essential services for those who need it the most. We know what keeps us safe: living in communities where people of every color and background have fair wages, great schools, and affordable healthcare, where we address problems with proven solutions like social support services for both our housed and unhoused community.

The Gubbio Project's mission is to be in community with and to provide a sacred space and sanctuary for unhoused people in need of safe, compassionate respite during the day. Our program is housed at St. John's in the Mission and currently provides critical services to 100 individuals daily through a highly unique and successful model that combines social justice, peer support, and harm reduction. The Gubbio Project calls for a more just, compassionate and non-punitive approach by policymakers in the context of an equity driven, community driven budget process.

In Community,

Calder

--

Calder Lorenz (he/him), *Harm Reduction Saves Lives, I carry naloxone!*
Director of Operations at the Gubbio Project

(415)-571-6391 cell phone
calder@thegubbioproject.org
thegubbioproject.org

Providing Sacred Sleep at St. John's in the Mission, San Francisco

Introduction Form

(by a Member of the Board of Supervisors or the Mayor)

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

- ☒ 1. For reference to Committee (Ordinance, Resolution, Motion or Charter Amendment)
- ☐ 2. Request for next printed agenda (For Adoption Without Committee Reference)
(Routine, non-controversial and/or commendatory matters only)
- ☐ 3. Request for Hearing on a subject matter at Committee
- ☐ 4. Request for Letter beginning with "Supervisor" inquires..."
- ☐ 5. City Attorney Request
- ☐ 6. Call File No. from Committee.
- ☐ 7. Budget and Legislative Analyst Request (attached written Motion)
- ☐ 8. Substitute Legislation File No.
- ☐ 9. Reactivate File No.
- ☐ 10. Topic submitted for Mayoral Appearance before the Board on

The proposed legislation should be forwarded to the following (please check all appropriate boxes):

- ☐ Small Business Commission ☐ Youth Commission ☐ Ethics Commission
- ☐ Planning Commission ☐ Building Inspection Commission ☐ Human Resources Department

General Plan Referral sent to the Planning Department (proposed legislation subject to Charter 4.105 & Admin 2A.53):

- ☐ Yes ☐ No

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

Sponsor(s):

Chan

Subject:

Appropriation Reserve – Placing \$48,403,840 in Various Departments' Budget Appropriations on Reserve in FY2023-24

Long Title or text listed:

Ordinance placing a total of \$48,403,840 in various departments' budget appropriations specified in the Mayor's FY2023-24 mid-year budget reduction plan on Board of Supervisors Budget and Finance Committee Reserve in Fiscal Year (FY) 2023-24.

Signature of Sponsoring Supervisor:

