

File No. 200846

Committee Item No. 4

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee Date August 13, 2020

Board of Supervisors Meeting Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" 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 type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>FYs 2020-2021 and 2021-2022 Expenditure Plan</u> |
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Completed by: Linda Wong Date August 7, 2020

Completed by: Linda Wong Date _____

1 [Homelessness and Supportive Housing Fund - FYs 2020-2021 and 2021-2022 Expenditure
2 Plan]

3 **Resolution approving the FYs 2020-2021 and 2021-2022 Expenditure Plan for the**
4 **Department of Homelessness and Supportive Housing Fund.**

5
6 WHEREAS, Administrative Code, Section 10.100-77, established the Department of
7 Homelessness and Supportive Housing Fund for the purpose of providing housing, utilities,
8 meals, and other services for formerly homeless 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 a
12 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 FYs 2020-2021 and 2021-2022 budgets for the Department of
17 Homelessness and Supportive Housing include proposed expenditures from the Homelessness
18 and Supportive Housing Fund in excess of \$11,900,000; and

19 WHEREAS, The Department of Homelessness and Supportive Housing has submitted to
20 the Board of Supervisors FYs 2020-2021 and 2021-2022 expenditure plan for the Homelessness
21 and Supportive Housing Fund; now, therefore, be it

22 RESOLVED, That the Board of Supervisors hereby approves the FYs 2020-2021 and
23 2021-2022 expenditure plan for the Homelessness and Supportive Housing Fund as submitted by
24 the Department of Homelessness and Supportive Housing pursuant to Administrative Code,
25 Section 10.100-77(f).



Homelessness and Supportive Housing Fund (Housing First Program) FY20-21 and FY21-22 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2020-21 and FY2021-22 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 \$19,410,283 in FY20-21 and \$19,410,283 in FY21-22 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY20-21 expenditures are supported by \$18,194,333 in projected FY20-21 HSH Fund revenues, and \$1,215,950 in General Fund. The proposed FY21-22 expenditures are supported by \$18,505,081 in projected FY21-22 HSH Fund revenues, and \$905,202 in General Fund.

Beneficiaries: The Housing First Program is funded by the Homelessness and Supportive Housing (HSH) Fund. The beneficiaries of the proposed spending under this plan are homeless and formerly homeless County Adult Assistance Programs (CAAP) clients of the Department of Human Services. Since the beginning of the Housing First Program in May 2004, a total of 5,449 homeless and formerly homeless CAAP clients have been placed into permanent supportive housing (data through June 30, 2020).

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. These clients are offered an opportunity to apply for housing if it is available. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the homeless CAAP clients see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available. Additional outreach is done to homeless CAAP clients who have been using shelter for long periods. As housing opportunities are available, homeless CAAP clients are referred to HSH Coordinated Entry staff that provides support through the screening and placement process. When a client is placed in housing, HSH staff arranges with the CAAP worker for benefits to be adjusted and routed correctly, and then notifies both the CAAP and Food Stamps Division of the Human Services Agency of the client's new address.



FY20-21 and FY21-22 Housing First Program Budget

Budget Items		FY20-21	FY21-22	Notes
REVENUES				
	Care Fund Revenues	\$18,194,333	\$18,505,081	
	City General Fund	\$1,215,950	\$905,202	
Total Revenues		\$19,410,283	\$19,410,283	
EXPENDITURES				
	Housing			
	Mary Elizabeth Inn (MEI)	\$294,488	\$294,488	33 units.
	McAllister (Conard House)	\$1,499,580	\$1,499,580	80 units.
	Alder (ECS)	\$1,758,270	\$1,758,270	116 units.
	Crosby Hotel (ECS)	\$1,745,847	\$1,745,847	124 units.
	Elm (ECS)	\$1,101,687	\$1,101,687	85 units.
	Hillsdale (ECS)	\$1,101,683	\$1,101,683	84 units.
	Mentone (ECS)	\$1,081,981	\$1,081,981	71 units.
	All Star (THC)	\$929,659	\$929,659	86 units.
	Boyd (THC)	\$870,417	\$870,417	82 units.
	California Drake (THC)	\$272,604	\$272,604	51 units.
	Elk (THC)	\$956,798	\$956,798	88 units.
	Graystone (THC)	\$852,453	\$852,453	74 units.
	Pierre (THC)	\$1,041,924	\$1,041,924	87 units.
	Royan (THC)	\$898,355	\$898,355	69 units.
	Union (THC)	\$863,129	\$863,129	60 units.
	Aranda (Conard House)	\$1,322,695	\$1,322,695	110 units.
	PMSS Services (THC)	\$1,917,197	\$1,917,197	Property Management services provided in CNC hotels.
	MPP (THC)	\$244,828	\$244,828	Modified Payment Program provided in CNC hotels
	Housing Sub-total	\$18,753,594	\$18,753,594	
	Services			
	Behavioral Health Roving Team	\$456,242	\$456,242	Psychiatrist and Nurse Practitioners.
	Citywide Case Management - Roving Team	\$200,447	\$200,447	The Citywide Roving Team provide outpatient mode 15: mental health services, case management/brokerage, and crisis intervention.
	Services Sub-total	\$656,689	\$656,689	
Total Expenditures		\$19,410,283	\$19,410,283	



TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Sophia Kittler
RE: Homelessness and Supportive Housing Fund - FYs 2020-2021 and 2021-2022 Expenditure Plan
DATE: July 31, 2020

Resolution approving the FYs 2020-2021 and 2021-2022 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund.

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



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Acting Mayor's Budget Director
Date: July 31, 2020
Re: Mayor's FY 2020-21 and FY 2021-22 Budget Submission

Madam Clerk,

In accordance with the Seventh Supplement to the Mayoral Proclamation Declaring the Existence of a Local Emergency dated February 25, 2020, the Mayor's Office hereby submits the Mayor's proposed budget by August 1, corresponding legislation, and related materials for Fiscal Year 2020-21 and Fiscal Year 2021-22.

In addition to the Mayor's Proposed FY 2020-21 and FY 2021-22 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions, physical copies of which will be delivered by the Controller's Office
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2020-21
- 21 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years

Please note the following:

- There are no Interim Exceptions proposed.
- Technical adjustments to the budget are being prepared, but are not submitted with this set of materials.

If you have any questions, please contact my office.

Sincerely,

Ashley Groffenberger
Acting Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget and Legislative Analyst
Controller

Department	Item	Relevance to Budget	Type
HOM	Homelessness and Supportive Housing Fund Expenditure Plan for 2020-21 and 2021-22	Expenditure plan included in budget.	Resolution
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance
CON	Access Line Tax CPI increase	Sets Access Line Tax. Revenues assumed in budget.	Resolution
CON	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
CON	Prop J Certification - new	Costs related to Prop J services assumed in budget.	Resolution
PUC	Hetch Hetchy Capital Budget	Appropriates funds to support PUC Hetch Hetchy capital budget expenditures.	Ordinance
PUC	CleanPowerSF Capital Budget	Appropriates funds to support PUC CleanPowerSF capital budget expenditures.	Ordinance
PUC	Wastewater Capital Budget	Appropriates funds to support PUC Wastewater Enterprise capital budget expenditures.	Ordinance
PUC	Water Capital Budget	Appropriates funds to support PUC Water Enterprise capital budget expenditures.	Ordinance
PUC	Power Debt Authorization	Authorizes debt issuance for Hetch Hetchy and CleanPowerSF capital projects.	Ordinance
PUC	Wastewater Debt Authorization	Authorizes debt issuance for Wastewater Enterprise capital projects.	Ordinance
PUC	Water Debt Authorization	Authorizes debt issuance for Water Enterprise capital projects.	Ordinance
LIB	In-Kind Grant of Friends of San Francisco Public Library	Grant assumed in budget.	Resolution
ADM	Medical Examiner Fees	Fee revenue assumed in budget.	Ordinance
ADM	Permit Center Fees	Fee revenue assumed in budget.	Ordinance
ADM	COP Refunding Authorization	Debt savings assumed in budget.	Ordinance
ADM	COP Refunding Appropriation	Appropriates and de-appropriates COP savings.	Ordinance
ADM	County Clerk Fee	Fee revenue assumed in budget.	Resolution
DPH	DPH Patient Rates	Fee revenue assumed in budget.	Ordinance
MOHCD	ESG Cares 2	Grant assumed in budget.	Resolution
CON	BSIF Reserve Use	Use of reserve assumed in budget.	Resolution

From: [Wong, Linda \(BOS\)](#)
To: [BOS Legislation. \(BOS\)](#)
Cc: [Somera, Alisa \(BOS\)](#)
Subject: FW: Mayor's FY 2020-21 and FY 2021-22 Budget Submission
Date: Friday, July 31, 2020 2:38:42 PM
Attachments: [Budget Legislation FY 21+22 Submission.zip](#)

From: Groffenberger, Ashley (MYR) <ashley.groffenberger@sfgov.org>

Sent: Friday, July 31, 2020 1:23 PM

To: Yee, Norman (BOS) <norman.yee@sfgov.org>; Fewer, Sandra (BOS) <sandra.fewer@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Preston, Dean (BOS) <dean.preston@sfgov.org>; Kittler, Sophia (MYR) <sophia.kittler@sfgov.org>; Rosenfield, Ben (CON) <ben.rosenfield@sfgov.org>; Allersma, Michelle (CON) <michelle.allersma@sfgov.org>; Low, Jen (BOS) <jen.low@sfgov.org>; Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Boilard, Chelsea (BOS) <chelsea.boilard@sfgov.org>; Beinart, Amy (BOS) <amy.beinart@sfgov.org>; Temprano, Tom (BOS) <tom.temprano@sfgov.org>; Gallardo, Tracy (BOS) <tracy.gallardo@sfgov.org>; Campbell, Severin (BUD) <severin.campbell@sfgov.org>; Goncher, Dan (BUD) <dan.goncher@sfgov.org>; Sandler, Risa (CON) <risa.sandler@sfgov.org>; Mahogany, Honey (BOS) <honey.mahogany@sfgov.org>; Angulo, Sunny (BOS) <sunny.angulo@sfgov.org>; Mullan, Andrew (BOS) <andrew.mullan@sfgov.org>; Chinchilla, Monica (BOS) <monica.chinchilla@sfgov.org>; Quan, Daisy (BOS) <daisy.quan@sfgov.org>; Snyder, Jen (BOS) <jen.snyder@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Peacock, Rebecca (MYR) <rebecca.peacock@sfgov.org>

Subject: Mayor's FY 2020-21 and FY 2021-22 Budget Submission

President Yee, Chair Fewer, Madam Clerk, & Members of the Board of Supervisors

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Sincerely,
Ashley Groffenberger

Ashley Groffenberger | Acting Budget Director
Office of Mayor London N. Breed
City & County of San Francisco | 415.554.6511