

File No. 210215

Committee Item No. 4

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee

Date March 17, 2021

Board of Supervisors Meeting

Date _____

Cmte Board

- | | | |
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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input checked="" 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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Completed by: Linda Wong

Date March 12, 2021

Completed by: Linda Wong

Date _____

1 [Appropriation - Property Tax - Department of Children, Youth and Their Families -
2 \$15,000,000 - Summer Programming - FY2020-2021]

3 **Ordinance appropriating \$15,000,000 from Property Tax to the Department of Children,**
4 **Youth, and Their Families (CHF) for summer programming, learning, and activities for**
5 **youth for Fiscal Year (FY) 2020-2021.**

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8 deletions are ~~strikethrough italics Times New Roman~~.
9 Board amendment additions are double underlined.
10 Board amendment deletions are ~~strikethrough normal~~.

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12 Section 1. The sources of funding outlined below are herein appropriated to reflect
13 the projected sources of funding for Fiscal Year 2020-2021.

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15 **SOURCES Appropriation**

16 Fund /	17 Project & Activity	Account	Description	Amount
Department ID	/ Authority			
18 10000 GF Annual	10026734 – 0001	410999	Property Tax	\$15,000,000
19 Account Ctrl /	GE General City	Unallocated GEN		
20 230018	Services / 10000	Property Taxes		
21 GEN General City	GF Annual Account			
22 Responsibility	Ctrl			
23 Total SOURCES Appropriation				\$15,000,000

24
25

1 Section 2. The uses of funding outlined below are herein appropriated to reflect the
 2 projected uses of funding for Fiscal Year 2020-2021.

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4 **USES Appropriation**

5	Fund /	Project & Activity	Account	Description	Amount
6	Department ID	/ Authority			
7	10020 GF Annual	10037485 – 0001	506070	Programmatic	\$15,000,000
8	Account Ctrl /	CH Summer	Programmatic	Projects – Budget	
9	229218 CHF	Learning / 21697	Projects - Budget	for summer	
10	Children; Youth &	CH Summer		programming,	
11	Their Families	Learning		learning, and	
12				activities for youth	
13	Total USES Appropriation				\$15,000,000

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15 Section 3. The Controller is authorized to record transfers between funds and adjust
 16 the accounting treatment of sources and uses appropriated in this ordinance as necessary to
 17 conform with Generally Accepted Accounting Principles and other laws, and adjust sources
 18 and uses amounts to reflect local baseline funding mandates.

19

20

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

FUNDS AVAILABLE:
 BEN ROSENFELD, Controller

23

24 By: _____/s/_____
 25 JON GIVNER
 Deputy City Attorney

By: _____/s/_____
 BEN ROSENFELD
 Controller

<p>Item 4 File 21-0215</p>	<p>Department: Department of Children, Youth and their Families (DCYF)</p>
<p>EXECUTIVE SUMMARY</p>	
<p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> • The proposed ordinance would appropriate \$15,000,000 from property tax revenues to the Department of Children, Youth, and Their Families (DCYF) for summer programming, learning, and activities for youth for FY 2020-21. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> • Due to the COVID-19 pandemic, San Francisco Unified School District (SFUSD) public schools have been closed since March 2020. DCYF has proposed a basic Summer Program to assist approximately 10,000 students by providing safe and enriching activities designed to address mental, social, and emotional needs cited by mental health experts. The program would be funded by the proposed \$15 million General Fund appropriation and by \$25 million provided by the Crankstart Foundation, for a total program budget of \$40 million. The City’s funding would only provide basic programming, such as staff, food, and supplies. The Crankstart funding would provide curriculum enhancements to the program to address emotional, social well-being, and learning loss. • The program would utilize approximately 50 Community Based Organizations (CBOs) that have already contracted with DCYF. The CBOs would operate programs in approximately 85 Community and School-Based Hubs set up throughout the City. DCYF would use an equity lens to prioritize residents of public housing and single-room occupancy hotels, families experiencing homelessness, children in foster care, English language learners, low-income families, and communities of color. If DCYF is unable to fully expend the proposed \$15,000,000 appropriation on the Summer Program, DCYF would consider using the remaining funding on scholarships to private summer camps. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> • DCYF estimates that the proposed appropriation would fund approximately 10,000 slots at a rate of \$1,500 per student for the approximate nine-week program (program length may vary), or approximately \$667 per slot per month. <p style="text-align: center;">Policy Consideration</p> <ul style="list-style-type: none"> • According to the Controller’s Six-Month Budget Status Report, the Controller is projecting a \$125.2 million General Fund Surplus in FY 2020-21. The Board of Supervisors has approved legislation that would reduce the projected \$125.1 FY 2020-21 General Fund surplus by \$15.2 million, leaving a projected FY 2020-21 General Fund surplus \$110 million. The March 17, 2021 Budget & Appropriations Committee is considering FY 2020-21 General Fund supplemental appropriations totaling \$104.1 million and legislation introduced but not yet calendared would reduce the FY 2020-21 General Fund surplus by \$6.7 million. <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 Charter Section 9.105 provides that amendments to the Annual Appropriation Ordinance be subject to Board of Supervisors approval by ordinance, after the Controller certifies the availability of funds.

BACKGROUND

Due to the COVID-19 pandemic, San Francisco Unified School District (SFUSD) public schools have been closed since March 2020. According to the Department of Children, Youth, and their Families (DCYF), isolation has inhibited the social and emotional development of students and caused severe mental health issues. In an open letter in January 2020, more than 30 pediatricians at UCSF, Benioff Children's and Chan Zuckerberg Hospitals, wrote to advocate for San Francisco public schools to reopen. According to DCYF staff, the use of distance rather than in-person learning has particularly impacted children from low-income families or marginalized with pre-existing inequities.

DCYF has proposed a basic Summer Program to assist approximately 10,000 students by providing safe and enriching activities designed to address mental, social, and emotional needs cited by mental health experts.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would appropriate \$15,000,000 from unallocated property tax revenues to DCYF for summer programming for youth for FY 2020-21.

According to Ms. Denise Payton, DCYF Chief Financial Officer, the proposed appropriation would provide foundational funding for approximately 10,000 student slots to participate in approximately nine weeks of Summer Programming in the summer of 2021, with session duration varying by design. SFUSD has identified approximately 26,244 students eligible to return to in-person learning in "Phase 2A," which is the highest priority group in SFUSD's reopening plan.¹ According to Ms. Payton, DCYF anticipates filling all 10,000 slots in the Summer Program that this \$15 million Supplemental supports. DCYF's expansion is dictated by state-mandated ratio of two staff per 14 student cohort, which may be updated as San Francisco moves from one tier to another. Other limitations include site space, social distancing guidelines, funding and resource limitations.

According to Ms. Payton, the program would utilize approximately 50 Community Based Organizations (CBOs) that have already contracted with DCYF. The CBOs would operate programs in approximately 85 Community and School-Based Hubs set up throughout the City.² DCYF would use an equity lens to prioritize residents of public housing and single-room occupancy hotels, families experiencing homelessness, children in foster care, English language learners, low-

¹ SFUSD's "Phase 2A" includes pre-kindergarten through 5th grade students, as well as special education students.

² During the 2020-21 school year DCYF established the Community Hubs Initiative, in partnership with the Recreation and Park Department, City Library, and other City departments. The Community Hubs Initiative provides support to K-12 SFUSD students in distance learning, prioritizing children and youth with high levels of need.

income families, and communities of color. If DCYF is unable to fully expend the proposed \$15,000,000 appropriation on the Summer Program, DCYF would consider using the remaining funding on scholarships to private summer camps.

According to Ms. Payton, DCYF would engage with an evaluation contractor specializing in education, out-of-school time programs, and community building and equity to objectively assess the program and provide outcomes reporting.

FISCAL IMPACT

The proposed ordinance would appropriate \$15,000,000 from unallocated property tax revenues to the DCYF for the Summer Program.

According to Ms. Payton, DCYF estimates that the proposed appropriation would fund approximately 10,000 slots at a rate of \$1,500 per student for the approximate nine-week program (program length may vary), or approximately \$667 per slot per month. In comparison, the Community Hubs Initiative, which is serving approximately 2,000 slots for nine months throughout the school year, has cost the City approximately \$60 million, or approximately \$3,333 per slot per month.

The proposed \$15 million appropriation would be augmented by a \$25 million contribution from the Crankstart Foundation, for a total program budget of \$40 million. The City's funding would only provide basic programming, such as staff, food, and supplies. The Crankstart contribution would provide curriculum enhancements to the program to address emotional, social well-being, and learning loss.

POLICY CONSIDERATION

According to the Controller's Six-Month Budget Status Report, the Controller is projecting a \$125.2 million General Fund Surplus in FY 2020-21. Although certain General Fund revenues, such as business taxes, sales tax, hotel room tax, are projected to be lower than originally budgeted, these are more than offset by higher than budgeted property taxes, excess Education Revenue Augmentation Fund receipts, and transfer taxes.

Since the issuance of the Controller's FY 2020-21 Six-Month Budget Status Report, the Board of Supervisors has approved or is considering legislation that would impact the FY 2020-21 General Fund budget, summarized in Exhibit 1 below.

Exhibit 1: Legislation Altering the FY 2020-21 General Fund Budget

File	Description	Estimated Cost FY 2020-21 (\$ million)
Approved by Board, Pending Mayor signature		
	Waiver of Business Registration Fees and Certain	
20-1415	License Fees	(15.0)
21-0031	Accessory Dwelling Unit permit services	(0.2)
Subtotal, Approved by Board, Pending Mayor Signature		(15.2)
March 17, 2021 Budget & Appropriations		
20-1364	Rent Relief & Social Housing	(20.1)
21-0138	Business Registration Fees Deferral	(32.0)
21-0177	Small Business Grants & Loans	(20.0)
21-0178	Arts Appropriation	(17.0)
21-0215	Summer Youth Programming	(15.0)
Subtotal, March 17, 2021 Budget & Appropriations		(104.1)
Not Yet Calendared		
21-0214	Fentanyl Task Force & Overdose Prevention	(6.7)
Subtotal, Not Yet Calendared		(6.7)
Total		(126.0)

Source: Budget & Legislative Analyst

Notes: File 21-0138 would defer revenues until FY 2021-22. Files 21-0031 & 21-1364 draw from the General Reserve, which, per Administrative Code Section 10.60, must be restored in the subsequent fiscal year.

As shown above, the Board of Supervisors has approved legislation that would reduce the projected \$125.1 FY 2020-21 General Fund surplus by \$15.2 million, leaving a projected FY 2020-21 General Fund surplus \$110 million. The March 17, 2021 Budget & Appropriations Committee is considering FY 2020-21 General Fund supplemental appropriations totaling \$104.1 million and legislation introduced but not yet calendared would reduce the FY 2020-21 General Fund surplus by \$6.7 million. If all the legislation in Exhibit 1 above is approved, the entire projected FY 2020-21 General Fund surplus would be appropriated, used to backfill decreased revenues, or committed to restoring the General Reserve.

RECOMMENDATION

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

President, District 10
BOARD of SUPERVISORS



City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. 554-6516
Fax No. 554-7674
TDD/TTY No. 544-6546

Shamann Walton

PRESIDENTIAL ACTION

Date: 3/4/2021

To: Angela Calvillo, Clerk of the Board of Supervisors

Madam Clerk,
Pursuant to Board Rules, I am hereby:

Waiving 30-Day Rule (Board Rule No. 3.23)

File No.

210215

Haney

(Primary Sponsor)

Title.

[Appropriation - Property Tax - Department of Children, Youth and Their Families - \$15,000,000 - Summer Programming - FY2020-2021].

Transferring (Board Rule No 3.3)

File No.

(Primary Sponsor)

Title.

From:

Committee

To:

Committee

Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor:

Replacing Supervisor:

For:

(Date)

(Committee)

Meeting

Start Time:

End Time:

Temporary Assignment: Partial Full Meeting

Shamann Walton, President
Board of Supervisors

Introduction Form

By a Member of the Board of Supervisors or Mayor

Time stamp
or meeting date

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.
- 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):

Haney, Chan, Ronen, Melgar

Subject:

[Appropriation – Property Tax – Department of Children, Youth and Their Families - \$15,000,000 – Summer Programming – FY2020-2021]

The text is listed:

Ordinance appropriating \$15,000,000 from Property Tax to the Department of Children, Youth, and Their Families (CHF) for Summer programming, learning, and activities for youth.

Signature of Sponsoring Supervisor: MATT HANEY

For Clerk's Use Only

BOARD of SUPERVISORS



City Hall
Dr. Carlton B. Goodlett Place, Room 244
San Francisco 94102-4689
Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 554-5227

MEMORANDUM

TO: Kiely Hosmon, Director, Youth Commission
FROM: Linda Wong, Assistant Clerk
Budget and Appropriations Committee
DATE: March 11, 2021
SUBJECT: LEGISLATIVE MATTER INTRODUCED

The Board of Supervisors' Budget and Appropriations Committee has received the following legislation, introduced by Supervisor Matt Haney on March 2, 2021. This item is being referred to the Youth Commission for comment and recommendation.

File No. 210215
Ordinance appropriating \$15,000,000 from Property Tax to the Department of Children, Youth, and Their Families (CHF) for summer programming, learning, and activities for youth for Fiscal Year (FY) 2020-2021.

Please return this cover sheet with the Commission's response to Linda Wong at the Board of Supervisors, City Hall, Room 244, 1 Dr. Carlton B. Goodlett Place, San Francisco, CA 94102.

RESPONSE FROM YOUTH COMMISSION Date: _____

- _____ **No Comment**
- _____ **Recommendation Attached**

Chairperson, Youth Commission

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FUNDS AVAILABLE:
 BEN ROSENFELD, Controller

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 25 JON GIVNER
 Deputy City Attorney

By: _____/s/_____
 BEN ROSENFELD
 Controller