

File No. 210662

Committee Item No. 6

Board Item No. 25

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee

Date June 16, 2021

Board of Supervisors Meeting

Date July 13, 2021

Cmte Board

- | | | |
|-------------------------------------|-------------------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" 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 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)

- | | | |
|-------------------------------------|-------------------------------------|---|
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Homelessness and Supportive Housing Expenditure Plan</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>Mayor's Budget Submission Memo</u> |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |

Completed by: Linda Wong Date June 11, 2021

Completed by: Linda Wong Date July 7, 2021

1 [Homelessness and Supportive Housing Fund - FYs 2021-2022 and 2022-2023 Expenditure
2 Plan]

3 **Resolution approving the Fiscal Years (FYs) 2021-2022 and 2022-2023 Expenditure Plan**
4 **for the Department of Homelessness and Supportive Housing Fund.**

5
6 WHEREAS, Administrative Code, Section 10.100-77, established the Department of
7 Homelessness and Supportive Housing Fund for the purpose of providing housing, utilities,
8 meals, and other services for formerly homeless CAAP recipients; and

9 WHEREAS, If planned annual expenditures from the Homelessness and Supportive
10 Housing Fund exceed \$11,900,000, Administrative Code, Section 10.100-77(f), requires the
11 Department of Homelessness and Supportive Housing to submit to the Board of Supervisors 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 2021-2022 and 2022-2023 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 2021-2022 and 2022-2023 expenditure plan for the
21 Homelessness and Supportive Housing Fund; now, therefore, be it

22 RESOLVED, That the Board of Supervisors hereby approves the FYs 2021-2022 and
23 2022-2023 expenditure plan for the Homelessness and Supportive Housing Fund as submitted
24 by 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) FY21-22 and FY22-23 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2021-22 and FY2022-23 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 \$19,919,227 in FY21-22 and \$19,919,227 in FY22-23 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY21-22 expenditures are supported by \$17,821,087 in projected FY21-22 HSH Fund revenues, and \$2,098,140 in General Fund. The proposed FY22-23 expenditures are supported by \$19,697,128 in projected FY22-23 HSH Fund revenues, and \$222,099 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 5,492 homeless and formerly homeless CAAP clients have been placed into Permanent Supportive Housing (data through March 31, 2021).

How Benefits Are Provided: Access to the Housing First Program is provided to any CAAP client listed as being homeless with their assigned CAAP worker. CAAP clients experiencing homelessness are referred to Adult Coordinated Entry Access Points to be assessed and prioritized for housing referral based on various criteria, such as levels of vulnerability, length and history of homelessness, and severity of housing barriers. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the CAAP clients experiencing homelessness see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available and if so, will offer an opportunity to apply for housing. Additional outreach is done to CAAP clients experiencing homelessness who have been utilizing shelter for long periods. As housing opportunities are available, CAAP clients experiencing homelessness are referred to HSH Coordinated Entry staff that provide support through the screening and placement process. When a CAAP client is placed in housing, HSH staff makes arrangements with the CAAP worker for benefits to be adjusted and routed correctly and notifies both the CAAP and Food Stamps Division of the Human Services Agency of the client's new address.



FY21-22 and FY22-23 Housing First Program Budget

Budget Items		FY21-22	FY22-23	Notes
REVENUES				
	Care Fund Revenues	\$17,821,087	\$19,697,128	
	City General Fund	\$2,098,140	\$222,099	
Total Revenues		\$19,919,227	\$19,919,227	
EXPENDITURES				
	Housing			
	Vincent (THC)	\$294,488	\$294,488	33 units.
	McAllister (Conard House)	\$1,517,595	\$1,517,595	80 units.
	Alder (ECS)	\$1,848,385	\$1,848,385	116 units.
	Crosby Hotel (ECS)	\$1,739,316	\$1,739,316	124 units.
	Elm (ECS)	\$1,331,176	\$1,331,176	85 units.
	Hillsdale (ECS)	\$1,215,909	\$1,215,909	84 units.
	Mentone (ECS)	\$1,288,976	\$1,288,976	71 units.
	All Star (THC)	\$823,897	\$823,897	85 units.
	Boyd (THC)	\$944,037	\$944,037	81 units.
	Caldrake (THC)	\$326,143	\$326,143	51 units.
	Elk (THC)	\$898,118	\$898,118	88 units.
	Graystone (THC)	\$827,314	\$827,314	73 units.
	Pierre (THC)	\$926,674	\$926,674	87 units.
	Royan (THC)	\$842,129	\$842,129	69 units.
	Union (THC)	\$762,862	\$762,862	61 units.
	Aranda (Conard House)	\$1,357,148	\$1,357,148	110 units.
	PMSS Services (THC)	\$2,136,082	\$2,136,082	Property Management services provided in CNC hotels.
	MPP (THC)	\$182,289	\$182,289	Modified Payment Program provided in CNC hotels
	Housing Sub-total	\$19,262,538	\$19,262,538	
	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 mental health services, case management/brokerage, and crisis intervention.
	Services Sub-total	\$656,689	\$656,689	
Total Expenditures		\$19,919,227	\$19,919,227	



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Mayor's FY 2021-22 and FY 2022-23 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year (FY) 2021-22 and FY 2022-23.

In addition to the Mayor's Proposed FY 2021-22 and FY 2022-23 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 2021-22
- 22 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- Memo to the Board President requesting for 30-day rule waivers on ordinances
- Request for release of Budget and Appropriations Committee Reserve

Please note the following:

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

Sincerely,

Ashley Groffenberger
Mayor's Budget Director

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

DEPT	Item	Relevance to Budget	Type of Legislation
ADM	Critical Repair/Recovery Stimulus COPs	Authorizes COPs to finance or refinance the capital plan in the budget.	Ordinance
CON	Prop J Certification - new	Costs related to Prop J services assumed in budget.	Resolution
CON	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
CON	Access Line Tax	Sets Access Line Tax. Revenues assumed in budget.	Resolution
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance
CON	Supplemental Enterprise Budget - AAO	Amendment to the AAO for the Airport, Port, and the PUC	Ordinance
CON	Supplemental Enterprise Budget - ASO	Amendment to the ASO for the Airport, Port, and the PUC	Ordinance
DPH	Annual Update to Patient Rates	Fee revenue assumed in budget.	Ordinance
DPH	Recurring State Grants	Grant revenue assumed in budget.	Resolution
DPH	DPH City Option Payouts	Approves the execution of a payment agreement assumed in budget.	Resolution
DPH	Emergency Medical Services Fee Transfer of Function	Transfer of function for positions reflected in the budget	Ordinance
HSH	Annual HSH Fund Expenditures	Expenditure plan assumed in budget.	Resolution
LIB	In-Kind Grant of Friends of San Francisco Public Library	Grant assumed in budget.	Resolution
LIB	In-Kind Grant of Friends of San Francisco Public Library Mission Branch	Grant assumed in budget.	Resolution
PUC	Hetch Hetchy Capital Budget	Appropriates funds to support PUC Hetch Hetchy capital budget expenditures.	Ordinance
PUC	Wastewater Capital Budget	Appropriates funds to support PUC Wastewater Enterprise capital budget expenditures.	Ordinance
PUC	Hetch Hetchy Debt Authorization	Authorizes bond issuance to finance Hetch Hetchy capital projects.	Ordinance
PUC	Wastewater Debt Authorization	Authorizes bond issuance to finance Wastewater capital projects.	Ordinance
REC	Continuing Flexible Pricing Model for REC Owned Gardens	Continues current pricing model for REC-owned gardens-- revenues reflected in budget.	Ordinance
REC	Parking Rates and Codes Revision	Authorizes SFMTA to implement paid parking and revise existing rates at certain parking lots-- revenues reflected in budget.	Ordinance
RNT	Direct Administration of the Rent Board Fee	Legislation that allows the Rent Board to directly collect the annual fee on rent-controlled units-- revenues reflected in budget.	Ordinance
TTX	Street Artist Fee	Lowers the fee of a street artist certificate— revenues reflected in budget.	Ordinance

From: [Kittler, Sophia \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Patil, Lillian \(MYR\)](#); [Lynn, Andrea \(MYR\)](#); [Peacock, Rebecca \(MYR\)](#); [Schneider, Dylan \(HOM\)](#); [PEARSON, ANNE \(CAT\)](#); [Campbell, Severin \(BUD\)](#)
Subject: Mayor -- [Resolution] -- [Homelessness and Supportive Housing Fund - FYs 2021-2022 and 2022-2023 Expenditure Plan]
Date: Tuesday, June 1, 2021 3:00:35 PM
Attachments: [\(8\) HSH Fund Expenditures.zip](#)

Attached for introduction to the Board of Supervisors is a **resolution approving the FYs 2021-2022 and 2022-2023 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund.**

Please let me know if you have any questions.

Sophia Kittler
Liaison to the Board of Supervisors
Office of Mayor London N. Breed
(415) 554 6153 | Sophia.kittler@sfgov.org