

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Department of Homelessness and Supportive Housing

Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.

Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Completed "Form 1B: Target Proposal" Printed report from GFS Target, reports 15.40.001 & 15.40.002.

Department Budget Summary: Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.

IDS Detail: Completed "Form 1D: IDS Detail."

Revenue Report: Completed "Form 2A: Revenue Report."

Fees & Fines: Completed "Form 2B: Fees & Fines."

Cost Recovery: Completed "Form 2C: Cost Recovery."

Expenditure Changes: Completed "Form 3A: Expenditure Changes."

Position Changes: Completed "Form 3B: Position Changes."

Layoffs : Completed "Form 3C: Position Reductions Resulting in Layoffs."

Contingency Reductions: Completed "Form 3D: Contingency Reductions."

Equipment & Fleet Requests: Completed "Form 4A: New General Fund Equipment"; "Form 4B: Fleet".

Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as part of the budget submission.

Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js.

Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing report from Enterprise Planning.

Organizational Charts: Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.

New Legislation:

Included draft legislation that department would like to submit with the budget; or,

Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/20.

Other Requests: Submitted requests for the following items (through separate forms), if applicable:

COIT

Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: _____

Signature: _____

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(enable content and macros)

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

DEPT NAME HERE			
Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>Overall, the Department's proposed budget maintains current General Fund service levels including enhancements adopted in the FY20-22 budget (including new permanent supportive housing units, expanded shelter services and expansion of Flex Pool Subsidies for TAV and families). The proposed two-year budget balances work order increases for services from other City departments, restructures the budget chart fields aligned with HSH's core service components, and reflects increases in one-time state revenue through the Whole Person Care pilot. HSH's proposed budget does not yet include an assumption for FY21-23 revenue and expenditures to continue the Department's COVID-19 emergency response. General Fund increases reflect increased costs due to CPI on City-held leases and additional administrative costs needs due to the rapid department growth in services and FTEs. Finally, although Our City, Our Home (Prop C) revenue and expenditures are budgeted, these funds are not yet allocated programmatically pending community input and recommendations from the OCOH Committee.</p>	<p>HSH continues to fund a full array of services and housing interventions for people experiencing homelessness including families, youth, veterans, and adults, particularly chronically homeless adults with medical needs. The Department is continuing its work on systemic and programmatic performance measures to track outcomes and identify system gaps to better understand the efficacy and efficiency of the City's Homelessness Response System and monitor service delivery performance.</p>	<p>Given the Department's General Fund budget reduction target, the proposed two-year budget does not yet include \$2.75 million in FY21-22 and \$1.1 million in FY22-23 for known increases in master leases. The proposal also does not include an additional Cost-of-Doing-Business increase for community-based organizations (\$4.2 million for a 3% increase), address nonprofit worker pay equity issues (approximately \$8 million annually to provide a \$5/hour pay raise for workers earning under \$24/hour); funds to implement legislation for PSH tenants' rent to be capped at 30% of income (\$6 million annually) and funds for \$5.5 million in requested increases for existing shelter, housing and services programs. HSH will continue to work with the Mayor's Budget Office to address these funding gaps, to the extent possible, prior to the release of the Mayor's proposed budget and continue to leverage non General Fund resources so that people experiencing homeless and housed clients are not negatively impacted.</p>
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>HSH is not able to propose General Fund cuts to meet its \$30 million two-year target without significant reductions in direct homeless services and housing. Instead, the Department proposes \$10.1 million in increased revenue in BY to avoid additional cuts in services funded by the Whole Person Care pilot and \$25 million in one-time federal and state funding to support the ongoing COVID-19 response in FY21-23. Where possible, the Department continues to absorb administrative and staffing costs and leverage one-time state funding for these needs despite exponential growth in the Department's responsibilities and programming. Only 2% of the Department's overall budget goes to administrative functions, including maintenance of shelter facilities, and 2% to programmatic costs including salary and fringe benefits direct service workers working in supportive housing, family reunification, and outreach programs.</p>	<p>HSH is not proposing reductions in General Fund expenditures to meet target and as such, will be able to sustain current programming serving adults, veterans, transitional age youth, and families experiencing homelessness or who are formerly homeless living in supportive housing, which disproportionately effects communities of color and underserved communities in San Francisco.</p>	<p>Given eligibility constraints of Whole Person Care funding, service enhancements to care coordination, housing stabilization and tenancy support services are provided to adults without children who are eligible for Medical reimbursable services. This pilot will continue to inform what health and housing strategies may be applied to the youth and family homelessness in San Francisco for more equitable service delivery.</p>
<p>3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>General Fund Changes: Fund 10000 - HSH is transferring \$638K in shelter services for women to the Department on the Status of Women (DOSW) to better align these services with DOSW's mission; adding \$1.91M in leasing cost in BY+1 for a new PSH site at 833 Bryant; \$192K increase for City-held leases for annual CPI adjustments; a \$3.2 million increase in BY+1 work order to MOHCD for LOSP housing sites, including expansion of housing units. Fund 10020 - One Time \$10M increase from one time Whole Person Care expenditures offset by WPC revenue increase. Non General Fund Changes: N/A</p>	<p>HSH will be able to increase Permanent Supportive Housing to older adults, adults, families and youth experiencing chronic homelessness through the increased work order to MOHCD for its LOSP pipeline and bring online a 145-unit building for PSH.</p>	<p>No known negative impact.</p>
<p>4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>General Fund Changes: Fund 10020 - One-time Whole Person Care revenue to reflect the extension of this pilot program by the state a final year (Plan Year 6). HSH is working with the Department of Public Health to plan for a continuation of services through the state's CalAIM program starting in January 2022, although no revenue is yet budgeted in FY21-23 until program requirements and specifics are better known.</p>	<p>WPC revenue will enable HSH to continue the Housing Stabilization and Housing Navigation Services for chronically homeless adults along with Care Coordination at the Shelter-in-Place hotel guests (approximately 45.6% identify as Black/African American and a total of 58.3% of guests identify as non-white). HSH will continue to monitor performance of care coordination and housing stabilization programs in line with the WPC pilot performance measures, including changes in utilization of emergency health services and continuation of stable housing.</p>	<p>No known negative impact.</p>
<p>5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>Yes, HSH is required to submit legislation annually for expenditures above \$11 million in the HSH Fund, which provides permanent housing and services to CAAP recipients through a work order with the Human Services Agency.</p>	<p>N/A These are ongoing services with no significant change in funding levels.</p>	<p>N/A These are ongoing services with no significant change in funding levels.</p>
<p>6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>HSH is proposing to continue A1 Security contracted services. No new Prop J proposals are included.</p>		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No</p>		
<p>8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.7)? If so, for what reason are is the request being made?</p>	<p>Yes, the Department plans to request interim exceptions for new positions added to continue to respond to COVID-19 emergency services and Our City, Our Home Fund implementation, and for CalAIM implementation as staffing will need to be in place in July/August to implement these strategies on an aggressive timeline.</p>		
<p>9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p>	<p>Yes, HSH proposes continuation of one City Hall Fellow through a work order with DHR for a project with HSH's Data & Performance team. HSH has submitted this request to DHR. In addition, the Department's budget continues 2 9920 public service aide positions for the Mayor's Opportunities for All Initiative. HSH also substituted a 1632 accounting clerk to a 1652 Accountant II positions to participate in the City's accounting trainee program next year. HSH will identify success of these programs through fellows/interns receiving future employment including future City positions.</p>	<p>These fellowship and paid positions provide opportunities for youth and young adults from diverse backgrounds to gain experience in government work, particularly on the Data & Performance team with its focus on analytics. Several 9920 public service aides have gone on to permanent City employment and positions in the City's nonprofit organizations.</p>	<p>N/A</p>
<p>10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>	<p>HSH is implementing its Racial Equity Action Plan available online at hsh.sfgov.org. Through a gift from philanthropy, HSH is working with a DEI consulting firm to develop a broader racial equity action plan for the City's Homelessness Response System along with the Departmental goals in its published plan. This subsequent plan will include goals for grant-making, providing better service to underserved populations and people of color, and creating stronger partnerships with organizations led by people of color serving communities of color.</p>		

**BUDGET FORM 1B: Target Proposal
FY 2021-22 and FY 2022-23**

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.

[GFS Target](#) [Basic](#) [Positions](#) [FTE Cost Report](#) [Balancing](#) [Mayor's Budget Book](#) [Annual Appropriation](#) [Labor Negotiation](#) [F](#)

* Select a Report

- 15.40.001 GFS Target & Non GFS Balance - Dept Detail
- 15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Select a Report
15.40.001 GFS Target & Non GFS Balance - Dept Detail
CY

Budget Year
2022
2021

Snapshot
Current
Phase CY

Department
HOM
2020-2021

Phase BY 2021-2022

Phase BY+1 2022-2023

BY+1 2023

Department: HOM Homelessness Services (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment-Source	(19,161,319)	952,752	(18,208,567)	(19,161,319)	(689,379)	(19,850,698)
		(19,161,319)	952,752	(18,208,567)	(19,161,319)	(689,379)	(19,850,698)
EXPENDITURE	Aid Assistance	810,475	(459,211)	351,264	810,475	(459,211)	351,264
	Capital Outlay	0	62,099	62,099	0	0	0
	City Grant Program	171,633,875	(1,410,091)	170,223,784	170,433,875	2,142,040	172,575,915
	Mandatory Fringe Benefits	6,336,223	22,427	6,358,650	6,346,527	39,797	6,386,324
	Materials & Supplies	153,165	70,000	223,165	153,165	0	153,165
	Non-Personnel Services	26,390,512	1,196,223	27,586,735	26,390,512	1,196,223	27,586,735
	Overhead and Allocations	0	0	0	0	0	0
	Programmatic Projects	118,172	10,713,576	10,831,748	118,172	0	118,172
	Salaries	14,441,093	77,219	14,518,312	15,145,516	81,068	15,226,584
	Services Of Other Depts	31,335,327	131,646	31,466,973	31,103,743	4,784,178	35,887,921
		251,218,842	10,403,888	261,622,730	250,501,985	7,784,095	258,286,080
REVENUE	Expenditure Recovery	8,251,563	(1,046,892)	7,204,671	8,251,563	(1,039,045)	7,212,518
	Intergovernmental: Federal	0	0	0	0	0	0
	Intergovernmental: State	0	10,713,576	10,713,576	0	0	0
	IntraFund Transfers In	19,161,319	(952,752)	18,208,567	19,161,319	689,379	19,850,698
	Other Revenues	257,500	0	257,500	257,500	0	257,500
	Rents & Concessions	129,840	0	129,840	129,840	0	129,840
		27,800,222	8,713,932	36,514,154	27,800,222	(349,666)	27,450,556

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General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(15,200,395)	208,218,225	225,108,576
			16,890,351

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(15,200,395)	207,501,368	230,835,524	23,334,156

Department: HOM Homelessness Services (Non GFS Balance)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment-Source	0	0	0	0	0	0
		0	0	0	0	0	0
EXPENDITURE	Aid Assistance	2,453,118	0	2,453,118	2,453,118	0	2,453,118
	City Grant Program	56,284,720	0	56,284,720	56,284,720	0	56,284,720
	Mandatory Fringe Benefits	972,423	0	972,423	972,193	0	972,193
	Non-Personnel Services	609,494	0	609,494	609,494	0	609,494
	Programmatic Projects	253,463,879	0	253,463,879	112,801,379	0	112,801,379
	Salaries	3,865,915	0	3,865,915	3,953,058	0	3,953,058
	Services Of Other Depts	0	0	0	0	0	0
		317,649,549	0	317,649,549	177,073,962	0	177,073,962
REVENUE	Business Taxes	255,750,000	0	255,750,000	255,750,000	0	255,750,000
	Intergovernmental: Federal	61,816,332	86,817	61,903,149	61,816,332	174,326	61,990,658
	Intergovernmental: State	0	0	0	0	0	0
	Transfers In	0	0	0	0	0	0
		317,566,332	86,817	317,653,149	317,566,332	174,326	317,740,658

Non-General Fund Support - Revenue Balance

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 317,653,149

Revenue Total : 317,740,658

Expenditure Total : 317,649,549

Expenditure Total : 177,073,962

Revenue Surplus(Deficit) : 3,600

Revenue Surplus(Deficit) : 140,666,696

**BUDGET FORM 1C: Department Budget Summary
FY 2021-22 and FY 2022-23**

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.

balancing **Mayor's Budget Book** Annual Appropriation Labor Negotiation Fixed 2nd Y

* Select a Report

- 15.50.001 Sources and Uses of Funds Excluding Fund Transfers
- 15.50.005 Uses by Service Area, Department and Division
- 15.50.007 Uses by Service Area and Department
- 15.50.008 Uses by Department
- 15.50.010 Authorized Positions, Grand Recap Detail
- 15.50.011 Funded Positions, Grand Recap by Major Service Area and Department Title
- 15.50.012 Department Total Budget Historical Comparison
- 15.50.014 Mayors Proposed Capital Projects and Facilities Maintenance
- 15.50.015 Major Fund Recap
- 15.50.016 Consolidated Schedule of Sources and Uses

	FY 21-22 MCO Needs	FY 22-23 MCO Needs
MCO	\$582,024	\$599,485
Primary Compaction (\$17.50 - \$19.50)	\$394,623	\$406,461
Secondary Compaction (\$19.50 to \$23.50)	\$422,446	\$435,120
TOTAL	\$1,399,093	\$1,441,066

Assuptions:

- 1) Assume MCO increases 50 cents from \$17.05 to \$17.55 on 7/1/2021 and another 50 cents to \$18.05 on 7/1/2022
- 2) Both Primary and Secondary Compaction groups get 75 cents increase on 7/1/2021 and then again on 7/2/2022
- 3) The increases need to be ongoing
- 4) FY 21-22's increase also gets 3% CODB adjustment in FY 22-23

**COIT and Capital Budget Submissions
FY 2021-22 and FY 2022-23**

**Please submit the following request at the given links, and refer to
Budget Instructions document for more information.**

Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget-Form.aspx#/>

Capital budget requests: <http://www.onesfcprs.org/>

**BUDGET FORM: Organizational Chart
FY 2021-22 and FY 2022-23**

***Please insert an organizational chart**

HSH will provide as separate document

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Department of Homelessness and Supportive Housing
Contract: A1 Protective Services, Inc

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

Renewal for ongoing efficiency and cost savings

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

Renewal. Transferred from H.S.A.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

Ongoing contract monitoring following Citywide policies and procedures

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

Renewal. See analysis

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

Ongoing contract monitoring following Citywide policies and procedures

6. The department's plan for City employees displaced by the contract; and,

Not Applicable
Not Applicable

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

Name and job title of the person completing this questionnaire:

Thomas Chen, Budget and Finance Manager

Form will autopopulate

PROP J ANALYSIS SUMMARY

Department of Homelessness and Supportive Housing
A1 Protective Services, Inc

FISCAL YEAR 2021-22

City cost if services are not contracted out

	<i>low range</i>	<i>high range</i>
Total Annual Salary	\$ 1,866,698	\$ 2,163,554
Total Other Pay	\$ 109,619	\$ 126,886
Total Fringe Benefits	\$ 109,663	\$ 34,816
Additional City Costs	\$ 593,596	\$ 641,451
	<hr/>	<hr/>
	\$ 2,679,576	\$ 2,966,707

City cost if services are contracted out

Contract Cost	\$ 2,016,716	\$ 2,218,388
City Contract Monitoring	\$ 46,840	\$ 58,329
	<hr/>	<hr/>
	\$ 2,063,557	\$ 2,276,717

City Savings from Contracting Out, Savings/(Cost)	\$ 616,019	\$ 689,990
	23%	23%

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 2,016,716.20	\$ 2,218,387.82
Estimated Monitoring Cost	\$ 46,840.39	\$ 58,328.89

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
Personnel Regular Time for existing site	41,444	Straight Time for 4 existin	1,661,490	1,827,639
Equipment Purchase			5,000	5,500
Personnel Regular Time for new Safe Sleep Site	8,736	1 new Safe Sleep Site	350,226	385,249
TOTAL CONTRACT COST			\$ 2,016,716.20	\$ 2,218,387.82

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) Total 5 sites are covered by this contract currently
- 2) Straight time rate is \$40.09
- 3) 1 new safe sleep site is added to the contract for the current FY20-21 fiscal year
- 4)

2. What is the source of data used to calculate the contract cost?

Current Contract

3. What year is your data from?

FY 2020 -2021

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	
--	--

Salary:

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits p
			Low	High	Low	High	Low
1823	Sr Administrative Analyst	0.03	3,886	4,723	\$ 3,043	\$ 3,698	\$ 4,079
923	Shelter Manager	0.35	4,610	5,884	\$ 42,112	\$ 53,750	\$ 4,466
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 45,155	\$ 57,448	\$ 8,544

HOM Homelessness Services

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	174.97	178.64	3.67	178.20	(0.44)
Non-Operating Positions (cap/other)	(18.00)	(16.00)	2.00	(16.00)	
Net Operating Positions	156.97	162.64	5.67	162.20	(0.44)

Sources

Business Taxes	295,165,125	255,750,000	(39,415,125)	255,750,000	
Rents & Concessions	129,840	129,840		129,840	
Intergovernmental: Federal	203,340,441	61,903,149	(141,437,292)	61,990,658	87,509
Intergovernmental: State	89,564,069	10,713,576	(78,850,493)		(10,713,576)
Other Revenues	257,500	257,500		257,500	
Expenditure Recovery	8,240,645	7,204,671	(1,035,974)	7,212,518	7,847
IntraFund Transfers In	18,850,571	18,208,567	(642,004)	19,850,698	1,642,131
General Fund Support	236,571,546	225,046,845	(11,524,701)	230,979,548	5,932,703
Sources Total	852,119,737	579,214,148	(272,905,589)	576,170,762	(3,043,386)

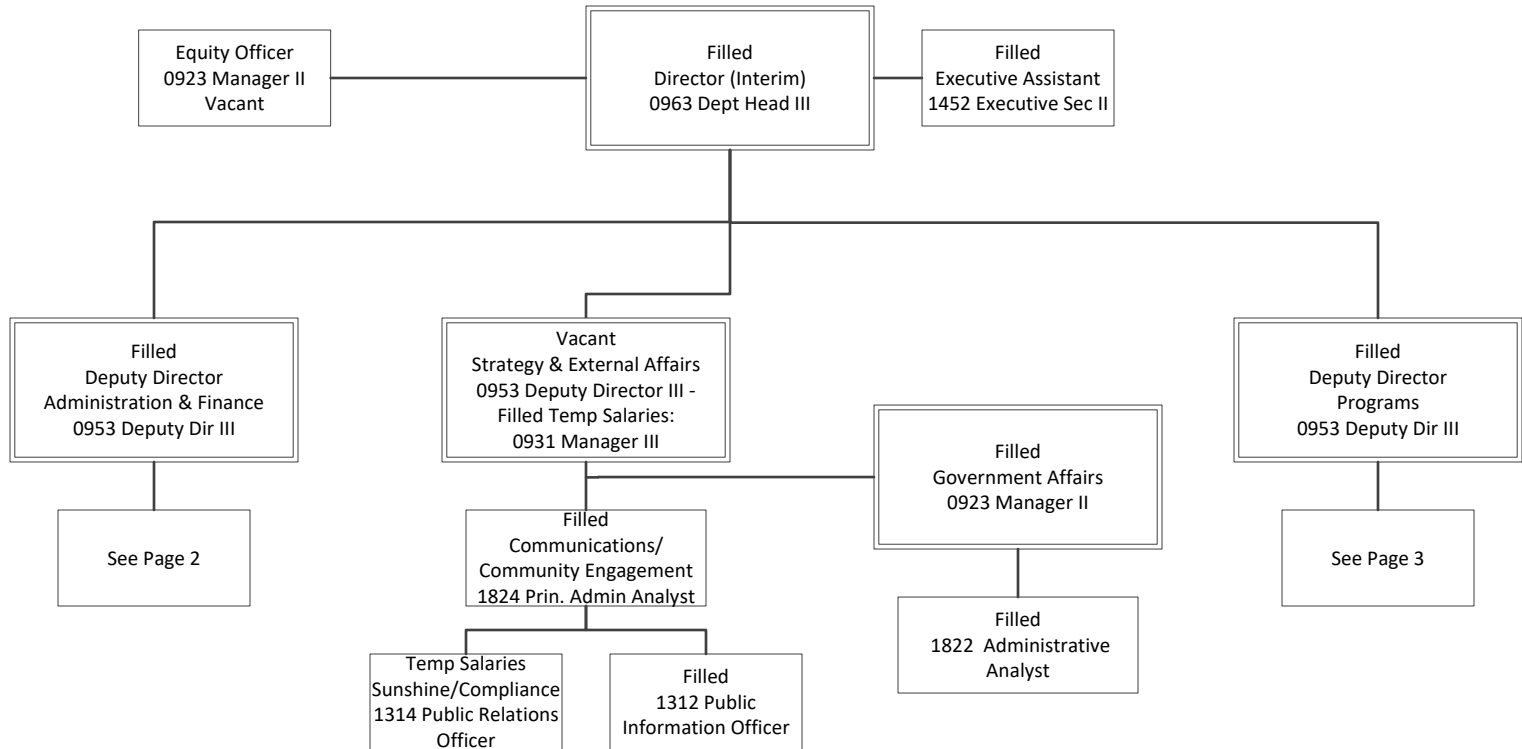
Uses - Operating Expenditures

Salaries	16,743,230	18,456,807	1,713,577	19,278,600	821,793
Mandatory Fringe Benefits	6,792,590	7,365,563	572,973	7,403,583	38,020
Non-Personnel Services	27,052,660	28,196,229	1,143,569	28,196,229	
City Grant Program	410,649,706	226,508,504	(184,141,202)	228,860,635	2,352,131
Aid Assistance	3,263,593	2,804,382	(459,211)	2,804,382	
Materials & Supplies	153,165	223,165	70,000	153,165	(70,000)
Programmatic Projects	362,485,607	264,295,627	(98,189,980)	112,919,551	(151,376,076)
Services Of Other Depts	24,979,186	31,360,271	6,381,085	35,887,921	4,527,650
Uses Total	852,119,737	579,210,548	(272,909,189)	435,504,066	(143,706,482)

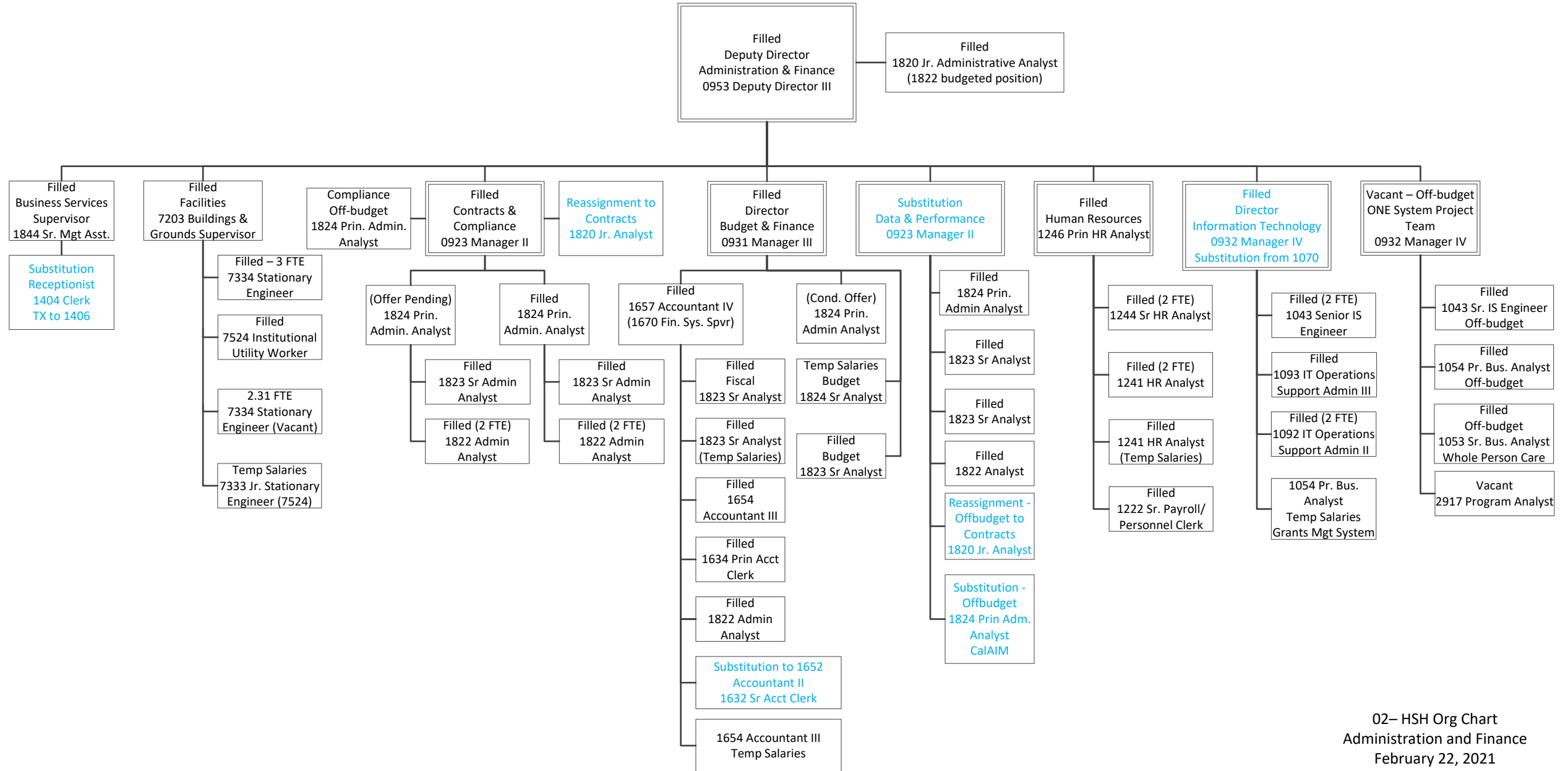
Uses - Division Description

HOM ADMINISTRATION	11,354,750	12,076,693	721,943	12,429,731	353,038
HOM PROGRAMS	840,764,987	567,133,855	(273,631,132)	423,074,335	(144,059,520)
Uses by Division Total	852,119,737	579,210,548	(272,909,189)	435,504,066	(143,706,482)

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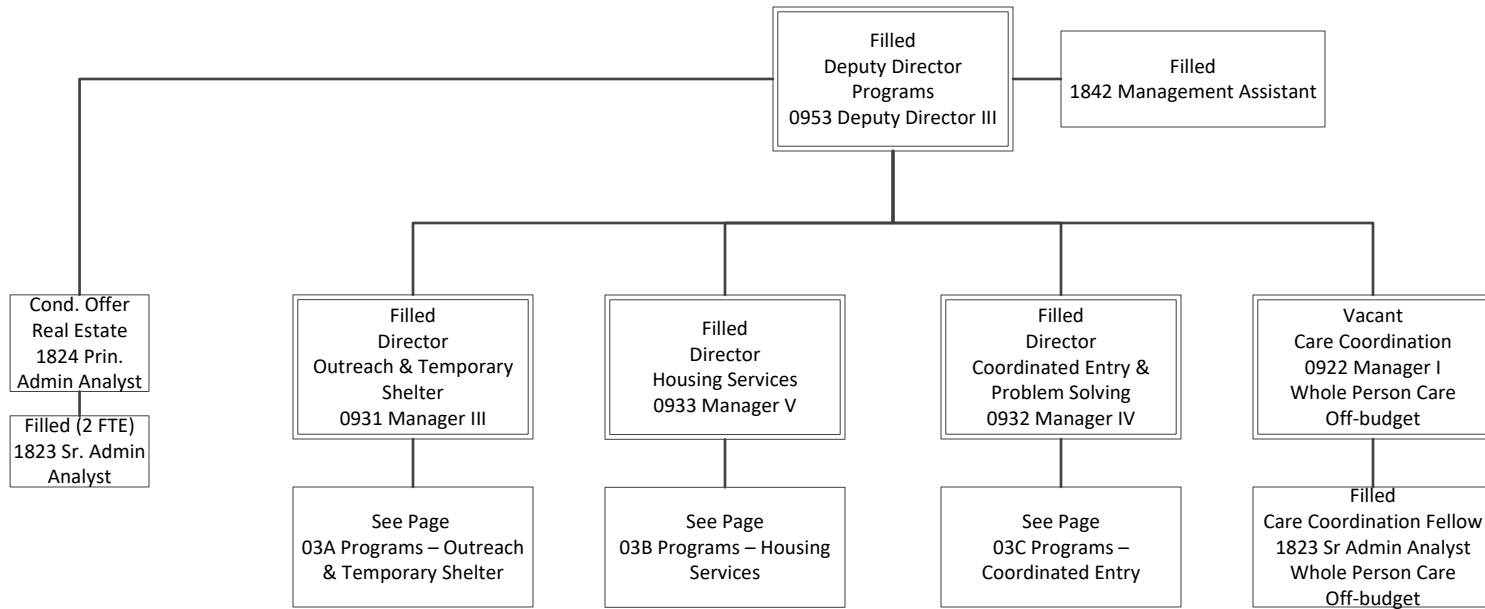
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02- HSH Org Chart
 Administration and Finance
 February 22, 2021
 Proposed

*Each box represents 1.0 FTE unless otherwise noted

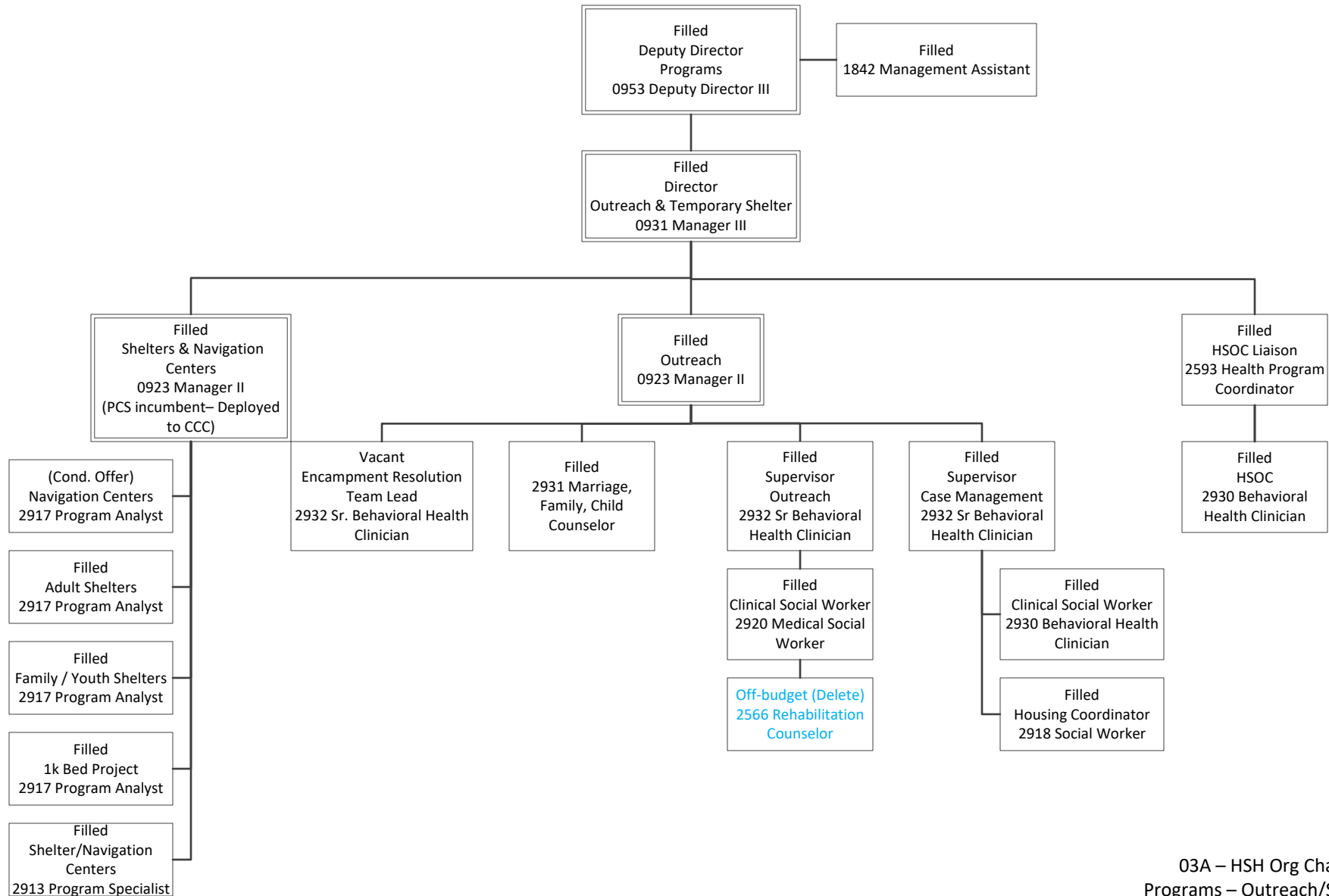
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03 – HSH Org Chart
 Programs
 February 22, 2021
 Proposed

*Each box represents 1.0 FTE unless otherwise noted

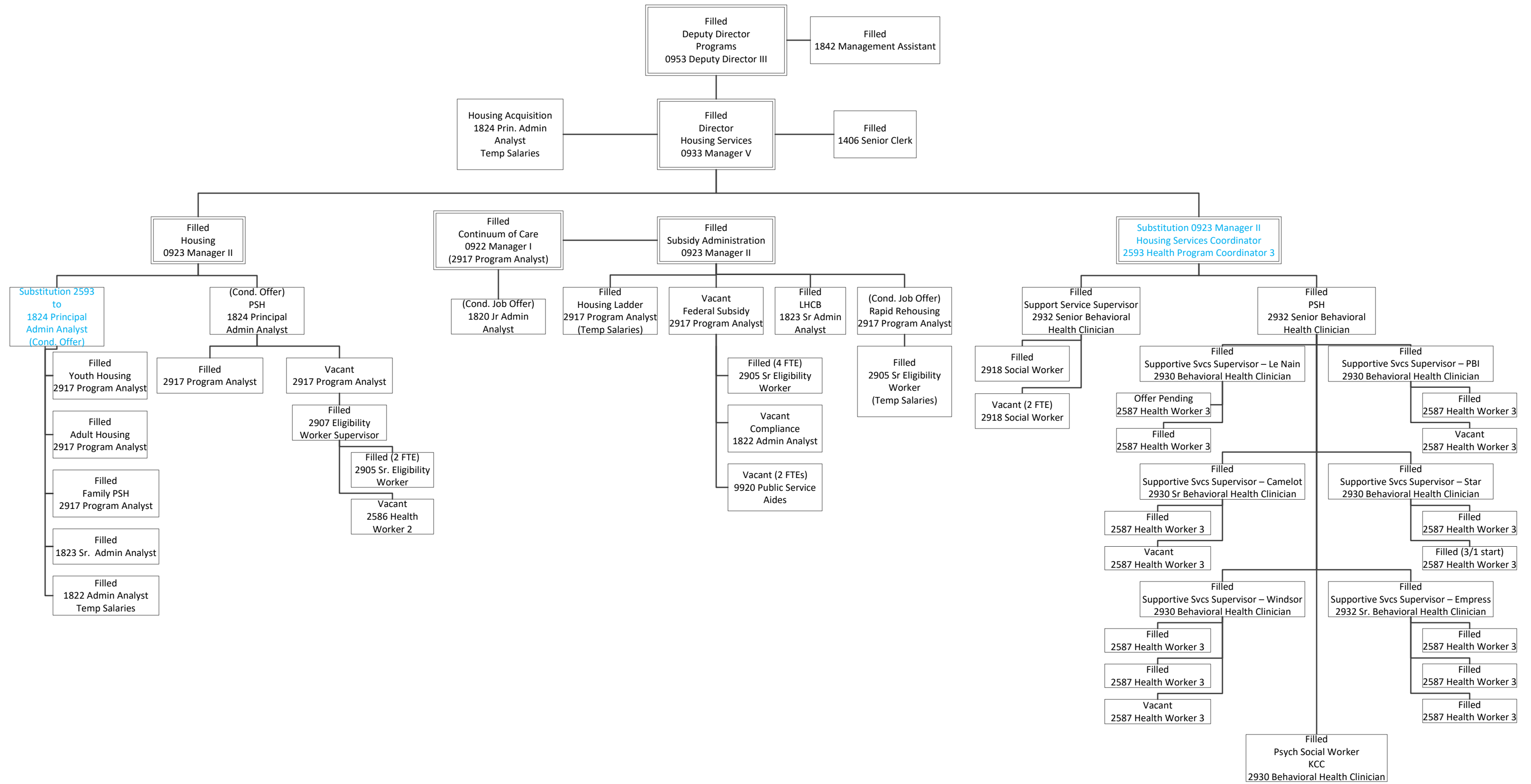
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03A – HSH Org Chart
 Programs – Outreach/Shelter
 February 22, 2021
 Proposed

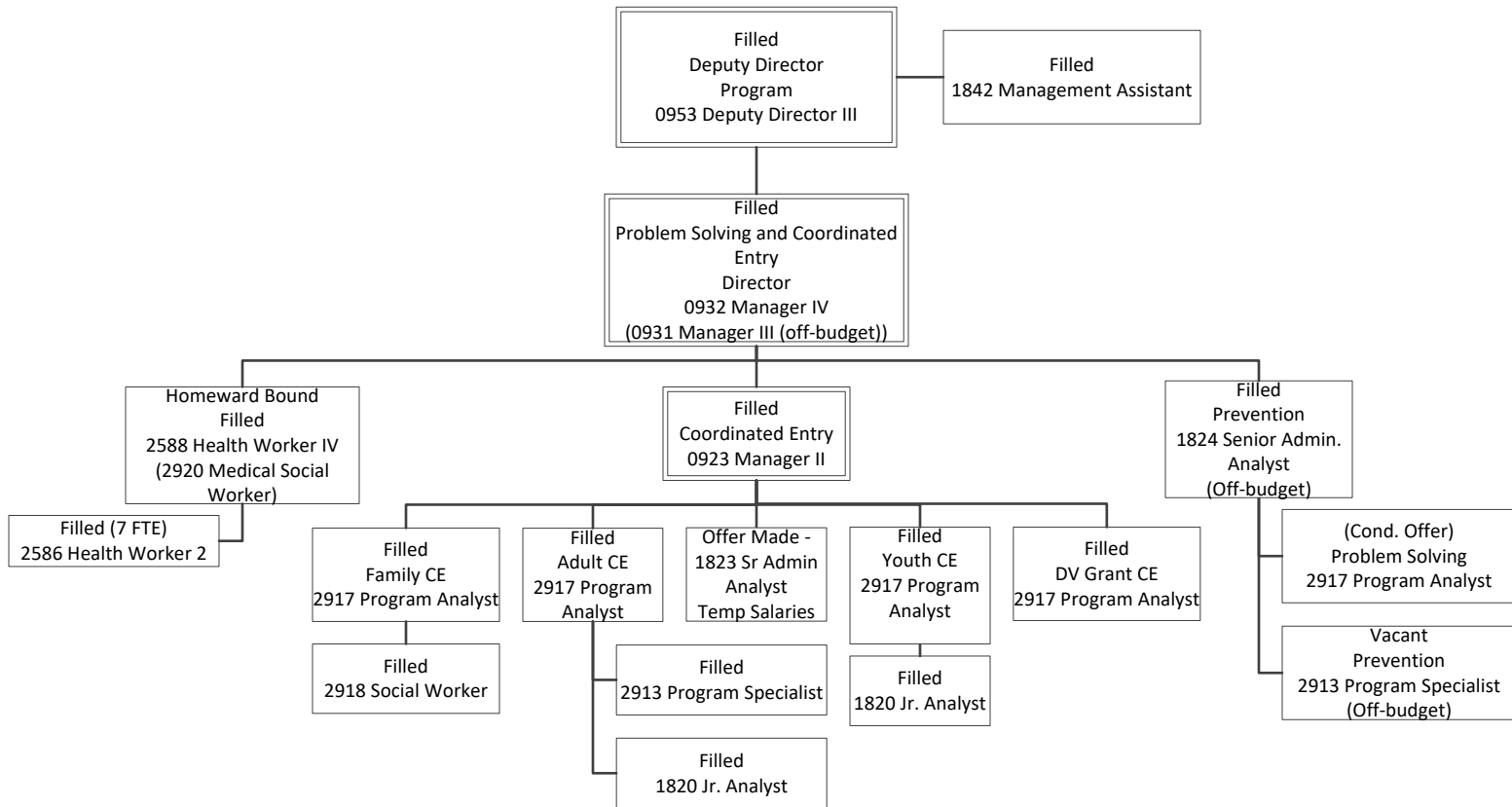
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