

## BUDGET JUSTICE COALITION

The Budget Justice Coalition is a collaboration of ~40 community-based and labor organizations serving impoverished people working towards a City budget that prioritizes poor communities in San Francisco. As members of the Budget Justice Coalition, we believe that the City's budget should increase resources to address the unmet needs of the City's most vulnerable populations.

We are a broad based coalition working to ensure that the San Francisco budget invests in and fills the unmet needs of everyday San Franciscans. We believe that our entire community benefits when we all have what we need to live and thrive. We believe the city's budget should reflect these values by fully funding programs that ensure everyone has safe and affordable housing, stable employment with fair wages, sufficient healthy food, essential health care, quality early care and education and other investments including those that empower and develop communities. The budget should reduce inequities and benefit San Francisco's low-income people, children and families, people of color, including homeless people, seniors, people with disabilities, low wage workers, low-income tenants, youth of color, people living with HIV/AIDS, transgender people, and people in the criminal justice system.

Over the past two decades, San Francisco has experienced some of the most dramatic demographic changes of any major city. Even before the dot com boom of the late 90's, San Francisco's cost of living was skyrocketing, especially the cost of housing. As a result, the city's very low to moderate-income residents have been steadily displaced from their housing and from the city. Without strong intervention and protection, everyday people are at the mercy of market forces and an economy that is structured to benefit the highly educated and well-off and that leaves everyday people out in the cold.

Specifically, the Budget Justice Coalition calls for a city budget that meets critical community needs through an investment of **~\$50.9M in FY1718** (~\$11.1M to restore cuts, ~\$29.2M to expand services to meet existing need, ~\$10.6M to meet new emerging need) and **\$96M in FY1819** in the areas of:

- **Housing/eviction prevention** – FY1718: \$7.3M / FY1819: \$10.6M (rental subsidies, equity in funding, navigation center, 2 new shelters - one for families and the other in Bayview) [+ \$3M under Seniors] **NOTE: up to \$5M to be covered in Mayor's budget; details pending.**
- **Supportive Housing** – FY1718 & FY1819 \$5.3M
- **Supports for disconnected Transitional Age Youth\*** – FY1718 & FY1819: \$12M (education/employment, case management, day-time drop-in, residential MH/SA Tx)
- **Early care and education\*** - FY1718: \$7.9M; FY1819: \$17.9M (childcare subsidies, ECE workforce retention)
- **Services for seniors and people with disabilities** – FY1718: \$5M / FY1819: \$5.4M (rental subsidies, IHSS retention, home modifications)
- **Education** – FY1718 & FY1819: \$3.7M (Increase in educational costs stipend for low-income full-time CCSF students) & **Employment** - FY1718 & FY1819: \$150K
- **Arts & Cultural Equity** – FY1718 & FY1819: No cuts + \$2.5M
- **Services and supports for transgender community** – FY1718 & FY1819: \$1.6M
- Family case management, tenant counseling, community outreach, language access and other **supports for disadvantaged residents** – FY1718 & FY1819: \$175K
- **Nonprofits** – Additional 1%. FY1718: \$5.1M; FY1819: \$10.2M

*\*Funding potentially available through Children and Youth Fund.*

Additionally, the Budget Justice Coalition stands in support of the budget request put forth by the **API Council**. The API Council is a 40-member organization citywide coalition that advocates for equitable policies and resources on behalf of the API communities in San Francisco. Through its agency, the API Council has successfully garnered over four million dollars over the past five years that sustain core services of housing, health, human services, along with some organizing efforts to engage and build upon an API constituency base of power and civic engagement. The request is to continue API Council's total expiring funding of \$2,534,000 and funding for new programs totaling \$1,520,000.

ACCE  
AFT 2121  
AIDS Legal Referral Panel  
API Council  
Arts for a Better Bay Area  
Bay Area Community Resources (BACR)  
Causa Justa::Just Cause  
Chinese Progressive Association  
Coalition of Agencies Serving the Elderly  
Coalition on Homelessness  
Coleman Advocates for Children and Youth  
Community Alliance of Disability Advocates  
Community Housing Partnership  
Community Partnership for LGBTQ Youth (CPQY)  
Dolores Street Community Services (DSCS)  
El/La Para TransLatinas  
Hamilton Families  
Homeless Emergency Service Providers Association (HESPA)  
HIV/AIDS Provider Network (HAPN)  
Hospitality House  
Jobs With Justice

Larkin Street Youth Services  
LYRIC  
New Door Ventures  
NEXT Village SF  
Parent Voices  
St. James Infirmary  
San Francisco Child Care Planning & Advisory Council  
San Francisco Housing Rights Committee  
San Francisco Human Services Network  
San Francisco Immigrant Legal & Education Network (SFILN)  
Senior and Disability Action  
Service Employees International Union, Local 1021  
Sheroes Project  
South of Market Community Action Network (SOMCAN)  
Supportive Housing Provider Network (SHPN)  
Tenderloin Tessie Holiday Dinners  
TGI Justice Project  
Young Women's Freedom Center

Budget Justice Coalition Coordinated Asks for FY1718 - FY1819 (updated 6.16.17)

Budget Justice Category	Name of ask	Organization proposing & others affiliated (if collaborative, provide list)	Restore Cut (Cut), Continue Existing from FY1617(Y2+), Expansion, or New?	Current Funding for Fiscal Year 2017-2018	Additional Amount Requested for FY 2017-2018	Restore Cut / Continue Existing from FY1617(Y2+)	Expansion	New	Additional Amount Requested for FY 2018-2019 (Above continued 17-18 allocation)	Additional Amount Requested for FY 2018-2019	Dept(s)	What it would pay for	Which District or Citywide	Number of people to be served	Mayor's Budget Commitment	Update re: Advocacy	[POST MAYOR'S BUDGET] Additional Amount Requested for FY 2017-2018 (above continued FY1718 allocation)	[POST MAYOR'S BUDGET] Amount Requested for Amount FY 2018-2019	
Early Care and Education	Increasing investments in early care and education	Child Care Planning & Advisory Council (CPAC)	Expand	NA	\$7,900,000		\$7,900,000		\$10,000,000	\$17,900,000	Office of Early Care & Education	Over 2,400 children remain on the subsidy eligibility waiting list, with infants and toddlers making up nearly 65% of those in need of services. Maintain ECE workforce and keep centers open.	Citywide	Over 525 children ages 0-3, reducing the documented waitlist for infants/toddlers by approximately 33%	\$2,100,000				Tony Tyson - cpacsanfrancisco@gmail.com
Transitional Age Youth Services	Increasing investment in Disconnected TAY	TAY Providers (formerly with Children & Youth Fund Community Coalition)	Expand	\$2,500,000	\$10,800,000		\$10,800,000		\$0	\$10,800,000	DCYF	TAY services for education/employment, case management, day-time drop-in. Gets TAY service level to 1/3 of CYF GROWTH ONLY.	Citywide	TBD on modalities prioritized by CNA for TAY	\$0	Con't to call on further investment in TAY - \$2M. Prioritize violence prevention case management; education/employment supports (these areas build on current priority work in community and TAY priority needs after housing.)		To be decided by 5-yr RFP	Jodi Schwartz - jodi@lyric.org
Transitional Age Youth Services	Increasing investment in Disconnected TAY	TAY Providers (formerly with Children & Youth Fund Community Coalition)	New	\$0	\$1,321,851			\$1,321,851	\$0	\$1,321,851	DPH	residential MH/SA Tx	Citywide	55 - 65 TAY (18-24 years of age) assuming a 90-day Tx model	\$0	Con't to prioritize this critical support for TAY.		Con't to prioritize this critical support for TAY.	Jodi Schwartz - jodi@lyric.org / Sherilyn Adams - sadams@larkinstreetyouth.org
Seniors & People with Disabilities	Housing rental subsidies for seniors and people with disabilities.	SDA, CADA, HESPA, LTCCC	Restore Cut	\$0	\$3,000,000	\$3,000,000			\$0	\$3,000,000	DAAS	will house 100 homeless people, at \$1500 per month for 12 months, and will prevent homelessness for an additional 100 people, at \$1000 per month	Citywide	200				Jessica Lehman - jessica@sdaction.org	
Seniors & People with Disabilities	IHSS Retention Pilot	SDA, CADA, HESPA, LTCCC	Expand	\$0	\$411,453		\$411,453		\$311,453	\$722,906	DAAS	will address a massive shortage of IHSS providers through a higher wage and career ladder pilot for a set of providers who go through special training and commit to working for seniors and people with disabilities who have high needs.	Citywide	Up to ~150 workers				Jessica Lehman - jessica@sdaction.org	
Seniors & People with Disabilities	Home Modifications Fund	SDA	Continue Existing	\$0	\$200,000	\$200,000			\$0	\$200,000	MOHCD	Accessible home modifications (chair lifts, grab bars, raised toilets) to allow aging in place	Citywide					Jessica Lehman - jessica@sdaction.org	
Seniors & People with Disabilities	CASE Ask	CASE membership (31 active members)			\$510,000		\$510,000		\$10,200	\$520,200	DAAS	Group vans - for seniors unable to use free MUNI (wheel chairs); would make rides compliant under state law	Citywide	15% of current van riders exceed 90-minute max for one-way ride		?possible 150,000?		tdb	Jessica Lehman - jessica@sdaction.org
Seniors & People with Disabilities	CASE Ask	CASE membership (31 active members)			\$488,500		\$488,500		\$9,770	\$498,270	DAAS	Technology Access - Internet connections at home; seven new tech-lab sites; tech-fairs for problem solving	Citywide	1,060 new seniors not served now	\$360,000			Jessica Lehman - jessica@sdaction.org	
Seniors & People with Disabilities	CASE Ask	CASE membership (31 active members)			\$450,000		\$450,000		\$9,000	\$459,000	DAAS	Quality of Care - Case Management - Additional case managers to work with seniors on waiting list	Citywide	480 new seniors	\$0		\$450,000	\$450,000	Jessica Lehman - jessica@sdaction.org

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Philippino Community Services	Culturally competent Outreach, Education and Community engagement	SOMCAN	Expansion of Existing grant (Only have commitment for \$20,000)	\$20,000	\$100,000		\$100,000		\$0	\$100,000	MOHCD	Outreach and coordination for community's engagement in the development of the Special Use District and in development of the Strategic and Implementation Plan for the SoMa Pilipinas, Filipino Cultural Heritage District. Development of the plan will include engaging the Pilipino community in actively coordinating and expanding cultural and economic development activities in SoMa	6	2,500 residents, coordinating over 25 CBOs, nonprofit and grassroots organizations citywide	\$0	Con't to advocate for full amount			Angelica Cabande - acabande@somcan.org
Philippino Community Services	Filipino Tenants outreach, education & counseling	SOMCAN	Restore Cut (funded 2015-2017 budget cycle only)	\$0	\$75,000	\$75,000			\$0	\$75,000	MOHCD	Citywide Tenants outreach, education & counseling to Filipinos in SF and eviction prevention	6	60 counseling and/or eviction prevention; Outreach & education to 500 tenants CITYWIDE	\$0	Con't to advocate for full amount			Angelica Cabande - acabande@somcan.org
Transgender Services	Capacity building to enhance supports to the incarcerated/formerly incarcerated transgender community	Transgender Gender-Variant Intersex Justice Project (TGJIP) / (Supported by TAJA's Coalition/TGJIP/EiLa)	Expansion	\$325,000	\$170,000		\$170,000		\$0	\$170,000	HRC	Grow program support by expanding prison visitation coordination services by 1 FTE, re-entry services by 1.5 FTE, program coordination by 1 FTE, and language access capacity by .5 FTE. Grow organizational infrastructure by .5 FTE administrative coordination position.	Citywide	150+ members inside and outside of prisons and SF county jails	\$0	continue to meet with supervisors and theresa sparks			Kyle Neil - neil.kyle17@gmail.com
Transgender Services	Jobs for formerly incarcerated trans people	Transgender Gender-Variant Intersex Justice Project (TGJIP) / (Supported by TAJA's Coalition/TGJIP/EiLa)	Expansion	\$0	\$45,000		\$45,000		\$0	\$45,000	HRC	Provide job opportunities for currently and formerly incarcerated trans people migrating to city of SF as sanctuary	Citywide	3 PTE re-entry specialist positions	\$0	Same as above			Kyle Neil - neil.kyle17@gmail.com
Transgender Services	Enhance program supports to monolingual, immigrant transgender Latinas	Ei/La Para TransLatinas (Supported by TAJA's Coalition/TGJIP/EiLa)	Expansion	\$300,000	\$150,000		\$150,000		\$0	\$150,000	HRC	Grow program support by adding a Therapist and an Attorney	Citywide	250	\$0	Same as above			Susana Caceres - susana@ellaparatranslatinas.org
Transgender Services	Girlfriends Connect	Shereos Project/UCSF	New	\$680,417 (ends August 2017)	\$300,000			\$300,000	\$0	\$300,000		To support ongoing evidence-based implementation and evaluation of Girlfriends Connect, the first and only peer-led re-entry program for currently incarcerated transgender women.	Citywide (inc. SF County Jail)	All trans women in SF Jail over next 2 yrs (Approx 50)	\$0	Con't to advocate for full amount			Danielle Castro - danielle.castro@ucsf.edu
Transgender Services	Transgender services evaluation and gap analysis	Shereos Project/UCSF	New	\$0	\$500,000			\$500,000	\$0	\$500,000		To conduct a systematic evaluation, data-driven resource inventory and service gap analysis of the services currently being provided in the City and County of San Francisco for transgender women of color and other transgender and gender diverse people	Citywide	Entire trans community	\$0	Con't to advocate for full amount			Danielle Castro - danielle.castro@ucsf.edu



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Transgender Services	Compton's Transgender Cultural District	St. James Infirmary, TGIP	New	\$0	\$400,000			\$400,000	\$0	\$400,000	Stabilization fund, or MOHCD, or OEWD	Historic Nomination for the District, 1 full time coordinator for the district, Business development program for Trans businesses within the district, Establishing physical presence in district (cultural district banners, light pole painting, trans flag, murals, plaques)	6	Estimates of trans people living in San Francisco are upwards of 8,500. Compton's will also serve as a destination for trans people travelling to SF. Latest statistics claim there are 1.4 million trans people in the US. SF Pride brings nearly 2 million people to SF every year. It stands to reason that Compton's (which is along the main parade route) will be a visiting destination for many of those attendees as one of the events that launched the Gay Liberation movement.	\$0	Con't to advocate for full amount		
Arts & Cultural Equity	2017 Arts Budget & Policy Requests	Arts for a Better Bay Area	Maintain budget for Grants for the Arts and the SF Arts Commission		\$2,500,000	\$2,500,000			\$0	\$0	SFAC	Proposal A(ongoing): \$1m-SFAC/address displacement/capital improvements, code compliance; \$500k SFAC/ SFUAD + Arts Edu; \$1m-GFTA/small & mid sized arts orgs. Proposal B(one time): \$1m-SFAC/address displacement/capital improvements, code compliance; \$500k SFAC/ SFUAD + Arts Edu; \$1m-interagency Neighborhood Arts Initiative. Background: either a combo of one time & on-going project increases or just one-time or on-going. From what we have heard it will most likely be there one time asks to get funded.	Citywide		\$0	Con't to advocate for full amount		
Education	Free City College	AFT2121, JWJ, CHP	Expansion	\$5,400,000	\$3,700,000		\$3,700,000		\$0	\$3,700,000	Health and Human Services	Free City College was conceived to cover grants for low-income CCSF students who qualify for financial aid in recognition that many students face significant gaps between federal and state financial aid awards and the actual cost of attending college (including educational expenses such as textbooks, transportation, and supplies). This supplement would return the initiative to its original form and aid approximately 10,000 students, funding larger grants (as initially intended) of up to \$1,000 per year for qualifying full-time students and \$500 for qualifying part-time students.	Citywide	10,000	\$0	Con't to advocate for full amount		
Employment and Workers Rights	Formula Retail Employee Rights Ordinances Enforcement	JWJ, YWU, CPD	New		\$150,000		\$150,000		\$0	\$150,000	OLSE	Employment/retail workers bill of rights enforcement: Retail worker and employer outreach, education and technical assistance	Citywide	200 workers, 24 employers	\$0	Con't to advocate for full amount		

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Housing	Westside Tenant Support	HRCFSF	Expansion	\$320,000	\$20,000		\$20,000		\$0	\$20,000	MOHCD	Tenant support and eviction prevention	Richmond, Sunset, Park Merced (D1, D4, D7)	~900 tenants served through tenant counseling and ~500 community members throughout the Richmond, Sunset and ParkMerced reached through our community engagement work.	\$0				Joseph Smooke <joseph@hrcsf.org>
Housing	Section 8	HRCFSF and BAYLA	Expansion	\$132,000	\$200,000		\$200,000		\$0	\$200,000	MOHCD	Eviction Prevention for Section 8 and Project Based Section 8 tenants	Citywide	Clients served 125 plus 125 reached through know your rights workshops + expand legal representation to 80 add'l section 8 tenants	\$0				Joseph Smooke <joseph@hrcsf.org>
Housing	Maintenance of operations for Supportive Housing	SHPN - Larkin Street Youth Services	Continue Existing	\$2,146,021	\$507,509	\$507,509				\$507,509	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	1,5,8	82	For ALL SHPN requests: \$1 million allocated to cover request. DHSH will determine how it will be dispersed. \$923,000 for lease costs in FY 17-18 and \$2.3 million in FY 18-19. Additional 2.5% CODB increase (approx \$1 million) also given. Since none of this money is allocated to orgs yet, we have listed it as pending.	Will continue advocating for \$5.3 million for FY 17-18 and baseline for FY 18-19, pending allocation of Mayor's \$1 million by DHSH.	n/a	n/a	Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Delivering Innovation for Supportive Housing (DISH)	Continue Existing	\$6,576,873	\$390,381	\$390,381				\$390,381	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	6,9	451	"	"			Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Swords to Plowshares	Continue Existing	\$3,180,486	\$151,683	\$151,683				\$151,683	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	2,3,6	320	"	"			Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Community Housing Partnership	Continue Existing	\$1,053,670	\$400,000	\$400,000				\$400,000	DHSH for IBH (\$300,000)/ DCYF for 5th Street (\$100,000)	Maintenance of units of supportive housing with necessary structural, operational, staffing.	6	153	"	"			Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Lutheran Social Services	Continue Existing	\$713,359	\$87,000	\$87,000				\$87,000	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	6,9	324	"	"			Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Tenderloin Neighborhood Development Corporation	Continue Existing	\$400,915	\$587,000	\$587,000				\$587,000	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	6	308	"	"			Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Mary & Elizabeth Inn	Continue Existing	\$1,213,433	\$287,940	\$287,940				\$287,940	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	3,6	123	"	"			Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Mercy Housing	Continue Existing	\$403,000	\$575,000	\$575,000				\$575,000	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	6	225	"	"			Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Conard House	Continue Existing	\$4,251,936	\$466,588	\$466,588				\$466,588	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	6	253	"	"			Avni Desai - adesai@chp-sf.org
Housing	Maintenance of operations for Supportive Housing	SHPN - Episcopal Community Services	Continue Existing	\$7,606,782	\$1,357,887	\$1,357,887				\$1,357,887	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	6	823	"	"			Avni Desai - adesai@chp-sf.org

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Housing	Maintenance of operations for Supportive Housing	SHPN - Tenderloin Housing Clinic	Continue Existing	\$22,327,252	\$489,804	\$489,804			\$489,804	\$489,804	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	3,6,9	1731	"	"		Avni Desai - adesai@chp-sf.org	
Housing	Expansion of Market Rate Housing Subsidies – Single Adult Rapid Re-housing	HESPA	Expansion	\$804,212	\$420,043		\$420,043		\$24,025	\$444,068	HSH	30 short term rental assistance subsidies for single adults engaged in employment activities	Citywide	30	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Emergency Short Term subsidies for Transitional aged Youth	HESPA	New		\$340,524			\$340,524	\$340,524	\$340,524	HSH	New emergency housing fund for short term housing subsidies in the Bayview to prevent homelessness or rapidly re-house youth.	D10	20	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Deep Need Based Subsidies and Employment for Youth	HESPA	Expansion		\$412,174		\$412,174		\$412,174	\$412,174	HSH	Deep subsidies for youth involved in employment program	D05	24	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Portable Graduated Subsidy for Youth	HESPA	Expansion	\$650,000	\$650,210		\$650,210		\$650,210	\$650,210	HSH	Expansion of successful portable graduated subsidy for homeless youth with case management and other services	Citywide	30	\$361,000	\$289K gap		Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	TAY outreach and street based mental health	HESPA	New		\$103,500			\$103,500	\$103,500	\$103,500	HSH	Street based mental health services and outreach for homeless youth	Citywide	200	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Need based subsidy for families with children	HESPA	Expansion		\$1,926,562		\$1,926,562		\$1,926,562	\$1,926,562	HSH	Need based subsidy that ensure families can use in San Francisco. Prioritizes those families who need to stay in SF because of special circumstances	Citywide	30 families	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Undocumented Housing Subsidies	HESPA	New		\$284,218			\$284,218	\$284,218	\$284,218	HSH	Deep subsidy for undocumented homeless single adults	Citywide	25	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Equity for Programs and Populations	HESPA	Expansion		\$638,020		\$638,020		\$638,020	\$638,020	DHSH	Address Single Adult Shelter Funding Disparities Shelter in the Bayview Address Single Adult Shelter Funding Disparities Shelter in the Bayview	D10	100 per night	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Equity for Programs and Populations	HESPA	New		\$635,088			\$635,088	\$1,993,410	\$2,628,498	DHSH	New emergency shelter in Bayview – operating last 3 months first year, 12 months 2nd year, New emergency shelter in Bayview – operating last 3 months first year, 12 months 2nd year			\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Equity for Programs and Populations	HESPA	New		\$65,000			\$65,000	\$65,000	\$65,000	DHSH	Case management in Bayview for homeless people dropping in for services	D10	30	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Navigation Center Needs	HESPA	New		\$980,550			\$980,550	\$980,550	\$980,550	DHSH	Pilot navigation center in current shelter	Citywide	400	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Navigation Center Needs	HESPA	Expansion		\$14,300		\$14,300		\$14,300	\$14,300	DHSH	Add due process and shelter advocates to navigation centers	Citywide	278	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Safety Valve for Families	HESPA	New		\$532,320			\$532,320	\$1,400,186	\$1,932,506	DHSH	New full service family shelter – last 3 months of 1st year, and full funding year 2	Citywide	100 families per night	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Housing	Safety Valve for Families	HESPA	New		\$101,194			\$101,194			DHSH	Emergency Hotel vouchers for family turnaways	Citywide	100 families over year	\$0			Jennifer Friedenbach - jfriedenbach@cohsf.org	
Non-profit	CODB 1% increase	SEIU 1021	expansion		\$5,100,000			\$5,100,000	\$5,100,000	\$10,200,000	various	additional 1% annual cost of doing business increase for city-funded nonprofits	citywide	city-funded nonprofits	2.5% for FY17-18 and FY18-19 = \$39 million		additional 1%	additional 1%	Peter.Masiak@seiu1021.org, Kim.Alvarenga@seiu1021.org

<b>TOTALS</b>					<b>\$50,896,298</b>	<b>\$11,075,791</b>	<b>\$29,156,262</b>	<b>\$10,664,245</b>	<b>\$18,858,044</b>	<b>\$56,953,148</b>								
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22% 57% 21%

Not all FY1718 requests carry forward to FY1819

75%  
Percentage of FY1718 requests carried forward to FY1819

**COVERED IN THE MAYOR'S BUDGET**

Early Care and Education	Increasing investments in early care and education	Child Care Planning & Advisory Council (CPAC)																	\$2.1M for childcare slots for homeless children	Tony Tyson - cpacsanfrancisco@gmail.com
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Budget Justice Category	Name of ask	Organization proposing & others affiliated (if collaborative, provide list)	Restore Cut (Cut), Continue Existing from FY1617(Y2+), Expansion, or New?	Current Funding for Fiscal Year 2017-2018	Additional Amount Requested for FY 2017-2018	Restore Cut / Continue Existing from FY1617(Y2+)	Expansion	New	Additional Amount Requested for FY 2018-2019 (Above continued 17-18 allocation)	Additional Amount Requested for FY 2018-2019	Dept(s)	What it would pay for	Which District or Citywide	Number of people to be served	Mayor's Budget Commitment	Update re: Advocacy	[POST MAYOR'S BUDGET] Additional Amount Requested for FY 2017-2018 (above continued FY1718 allocation)	[POST MAYOR'S BUDGET] Amount Requested for Amount FY 2018-2019	
HIV/AIDS	HIV - Local G2Z	HAPN	Continue Existing	\$1,800,000	\$1,800,000	\$1,800,000			\$0	\$1,800,000	DPH	Continue \$1.8 million in funding of Getting To Zero initiatives that help retain people in care, promote access to PrEP, and prevent the spread of HIV	Citywide		Commitment to continue the \$1.8M G2Z funding				Bill Hirsh - bill@alrp.org
HIV/AIDS	HIV - Backfill Fed'l Cuts	HAPN	Continue Existing	NA	\$1,000,000	\$1,000,000			\$ -		DPH	Commit to backfilling anticipated federal cuts to Ryan White, CDC and HOPWA funding (\$1-3M if cut by Fed'l Gov't)	Citywide	housing, food, employment services, case management, mental health and substance use services, benefits counseling, and legal services	Commitment to backfill \$1M cut				Bill Hirsh - bill@alrp.org
Housing	Expansion of Market Rate Housing Subsidies – Family Rapid Re-Housing	HESPA	Continue Existing	\$1,927,315	\$1,927,315	\$1,927,315				\$1,927,315	HSH	Continue funding for 100 homeless families. This funding that was originally for 120 families is running out.	Citywide	100	1.5 million, HESPA will remove from request in full.				Jennifer Friedenbach - jfriedenbach@cohfsf.org
Housing	Mediation Program in publicly funded housing	HESPA	Continue Existing	\$210,450	\$210,450	\$210,450				\$210,450	HSH	Eviction Continue existing mediation program for formerly homeless people in city funded housing and public housing tenants.	Citywide	400	\$210,450				Jennifer Friedenbach - jfriedenbach@cohfsf.org
Non-profit	Cost of Doing Business	Human Services Network	Expansion		\$17,850,000		\$17,850,000		\$17,850,000	\$35,700,000	Various	3.5% Cost of Doing Business	Citywide	For city funded nonprofits	2.5% for FY1718 & 1819 - total = \$39M	HSN will not be advocating for add'l 1%.			Debbi Lerman - debbierman@sfnhsn.org



## **Increase local investment in Early Care & Education by \$10 million per year in FY17/18 and FY18/19**

CPAC urges the Mayor and the Board of Supervisors to approve the budget requests from the Office of Early Care & Education, maintaining baseline funding commitments and **increasing investments in early care and education.**

### **Investments in early care and education**

- **Enable parents to work and support their families**
- **Support children's development, readiness for Kindergarten, and school success.**
- **Provides long term cost savings to both local and state government.**

San Francisco has made major investments in supporting our child care and early education programs and infrastructure and providing access for families that couldn't otherwise afford care or early education for their children. But the investments fall far short of needs. **Over 2,400 children remain on the subsidy eligibility waiting list, with infants and toddlers making up nearly 65% of those in need of services.**

The **ECE workforce is in crisis**, with over 35% of child care centers unable to enroll to full capacity due to staff shortages. Persistent low state rates for child care funding suppress workforce compensation, making it difficult to retain and attract qualified early childhood professionals.

Both the **Our Children, Our Families Council Outcomes Framework** and the **Comprehensive Fiscal Analysis** commissioned by the Office of Early Care & Education document the need for **substantial additional investment** in our early care and education programs to meet the true cost of providing care and education, as well as the needs of San Francisco families and children. We can't wait.

We would like to gratefully acknowledge Mayor Lee's commitment of \$2.1M to provide child care for homeless children in San Francisco. CPAC requests an additional \$7.9M to provide a cost of doing business increase for ECE providers and to fund additional infant and toddler scholarships. If the entirety of the \$7.9M is dedicated to additional infant and toddler slots, it would provide over 525 children and families access to high quality early care and education and reduce the number of families with 0-3 year olds on the waitlist by 33%.

**Our city and our future depend on meeting the needs of San Francisco's children, families and the early childhood educators--NOW!**

## **A Request to the City and County of San Francisco to meet our commitment to Disconnected Transitional Age Youth (TAY)**

San Francisco TAY Advocates & Service Providers

May/June 2017

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### **Introduction**

San Francisco TAY Advocates and Service Providers envision a support system through which disconnected TAY gain access to the education, employment, housing, and health services they need to be successful. Together, with City policymakers and as mandated by City voters, the newly reauthorized Children and Youth Fund (CYF) embraced disconnected TAY<sup>1</sup> as a priority population to be supported by the fund. Furthermore, an increased level of funding was secured, which allows the City to make a significant commitment to disconnected TAY while also allowing for growth in investments to early care and education and school-age youth – both of whom already receive a base level of funding through the CYF. With an estimated growth of at least \$40M, an investment in supports for disconnected TAY at one-third of the fund's growth seems a reasonable floor to set. San Francisco TAY Advocates and Service Providers call for the City to increase our investment, now at only \$2.5M of the fund, to reach \$13.3M, or an addition of **\$10.8M per year**. Additionally, we call on DPH to dedicate funds to a long promised and urgently needed 90-day residential mental health/substance use treatment facility specifically for disconnected TAY, estimated at an annual cost of **\$1.3M**.

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### **Need Statement and Context**

In any young person's life, the time between ages 16 and 24 is a period of extraordinary possibility. It is a time when young adults consolidate their sense of self, test career options, develop work-relevant skills, and build experiences and relationships that will help them advance personally and professionally. It is also a period of extraordinary vulnerability. The transition between childhood and adulthood is a complex time in the best of circumstances. When there are roadblocks or inadequate supports, the transition can be compromised and great potential is squandered.

In 2007, 10 years ago, the Mayor's Transitional Youth Task Force published *Disconnected Youth in San Francisco: A Road Map to Improve the Life Chances of San Francisco's Most Vulnerable Young Adults*. Since that time, San Francisco has taken several significant steps toward addressing the unique and entrenched challenges that disconnected TAY face.

In San Francisco, there are about 7,500 16-24 year olds who are disconnected from employment, education and the social supports needed for a successful transition to adulthood. Nationwide, the White House Council on Community Solutions estimates there are 5.6 million of these disconnected youth, costing the U.S. approximately \$93 billion in direct and indirect social costs in 2011<sup>2</sup>, enough money to double the amount of annual federal spending on education, employment and social

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<sup>1</sup> CYF definition of "Disconnected Transitional Aged Youth" are those who: are homeless or in danger of homelessness; have dropped out of high school; have a disability or other special needs, including substance abuse; are low income parents; are undocumented; are new immigrants and/or English Learners; are Lesbian, Gay, Bisexual, Transgender, Queer, and Questioning ("LGBTQQ"); and/or are transitioning from the foster care, juvenile justice, criminal justice or special education system.

<sup>2</sup> *Final Report: Community Solutions for Opportunity Youth*, White House Council on Community Solutions, June 2012.

services. According to Measure of America, “even leaving aside the human costs of wasted potential, a conservative estimate of a narrow range of direct financial costs associated with the country’s 5.6 million disconnected youth—including incarceration, Medicaid, public assistance, and Supplemental Security Income payments—tallies \$26.8 billion for 2013 alone.”<sup>3</sup> Without intervention, these young people are at risk for a number of long-term negative outcomes, including substantial periods of unemployment, homelessness, involvement with the criminal justice system, and poverty.<sup>4</sup> Their disconnection is a reflection of the challenges and dangers of their current realities: involvement with foster care, justice and mental health systems, poverty, educational gaps, lack of family support, abuse, homelessness, violence, teen parenting or, more commonly, a combination of these factors.

San Francisco’s disconnected transitional age youth (ages 16-24) (TAY) face obstacles to achieving appropriate young adult outcomes, such as attaining employment and attaching to post-secondary education. These youth are low-income, have minimal work experience, lack educational attainment and are encumbered by other barriers such as: lack of stable housing; histories of connection with public systems (foster care, welfare, etc.); histories of involvement with the criminal justice system; histories of substance use; experiences of trauma and/or abuse; pregnant or parenting; and lack of positive support from adults.

In spite of these obstacles, disconnected TAY youth are also resilient and curious, and have the capacity for change. They can describe their hopes for a better future, and – given structure, encouragement and opportunity – they can move toward success. As stated in the “Connected by 25” study commissioned by the Hewlett Foundation, “reconnection requires both a set of opportunities and a willingness to take advantage of them”.<sup>5</sup>

The environment has gone through rapid change in San Francisco, with skyrocketing costs<sup>6</sup> for housing pushing many young people out of the city into suburban communities further east and south. Although San Francisco’s hourly wage is increasing (set to reach \$15/hour in 2018), the “housing wage”—the hourly wage required to rent a 1-bedroom unit in 2016, according to the National Low Income Housing Coalition, is nearly \$35/hour.<sup>7</sup> Income inequality is growing, with the proportion of San Francisco residents earning more than \$200,000/year more than doubling between 2000 and 2013.<sup>8</sup>

In the year before San Francisco won the reauthorization of the CYF, the former TAYSF office’s February 2014 *Policy Priorities for Transition Age Youth* painted a grim picture for the estimated 7,500 disconnected 16 – 24 year olds in San Francisco:

- 9,000 18 – 24 year olds are neither working nor attending school.
- 7,700 18 – 24 year olds have not yet obtained a high school diploma.

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<sup>3</sup> Measure of America (June 2015), “Zeroing In on Place and Race”.

<sup>4</sup> *Disconnected Youth in San Francisco*, Mayor’s Transitional Youth Task Force, 2007.

<sup>5</sup> M. Wald, T. Martinez (2003), *Connected by 25: Improving the Life Chances of the Country’s Most Vulnerable 14-24 Year Olds*, in association with the Hewlett Foundation.

<sup>6</sup> American Community Survey 2005-2012, (August 2014), “How San Francisco County’s Housing Market is Failing to Meet the Needs of Low-Income Families,” via the California Housing Partnership Corporation.

<sup>7</sup> “Out of Reach 2016,” via the National Low Income Housing Coalition.

<sup>8</sup> Policy Link and PERE (Program for Environmental and Regional Equity at the University of Southern California), (April 2015), “An Equity Profile of the Bay Area,” via the US Bureau of Labor Statistics and Woods & Poole Economics.

- 6,000 16 – 24 year olds lack health insurance coverage.
- 5,700 12 – 24 year olds are homeless/marginally-housed or at risk of becoming homeless each year.
  - 1,902 young people under age 25 were identified as homeless in San Francisco’s 2013 Point-In-Time Count.
  - LGBTQ and former foster youth are overrepresented among them.
- 700 students drop out of middle or high school each year, resulting in over \$122 million in lost earnings and societal costs.
- 554 students in SFUSD are currently at risk of not graduating with their peers.
- 42% of San Francisco’s homicide victims in 2012 were 25 or younger.

San Francisco’s TAY service providers offer proven programs that support thousands of disconnected TAY every year through education support, workforce development, housing, and primary and behavioral health care. Despite the breadth and depth of our programs, however, there is continued unmet need. TAY were disproportionately affected by the economic downturn beginning in 2008, and they have not shared in the benefits of San Francisco’s economic rebound. Caught in San Francisco’s growing skills-to-jobs gap and fierce rental housing market, TAY needs are growing as providers struggle to keep up.

**Request**

All interventions listed below are reflected in DCYF’s Community Needs Assessment and reflect the input from SF’s disconnected TAY and TAY Advocates and Service Providers.

Service Area	Intervention	Year One	Year Two	Department
<b>Education &amp; Employment / Linkage to Resources</b>	Case management positions at current organizations that function as access points for disconnected TAY to resources based on identified needs, such as linkage to education and workforce opportunities, housing, and health and wellness resources.			
	Drop-in centers in safe neighborhoods that offer culturally competent and LGBTQ-sensitive services for TAY homeless youth to get back on their feet, find food, employment services, and respite.			
	Violence prevention activities/facilities/recreation centers – especially in Visitacion Valley, Bayview-Hunters Point, Sunnydale – that are safe and available longer hours with multi-lingual, culturally competent staff who understand the needs of TAY who have experienced trauma; including in public housing projects.			
	Violence intervention services for transitional age survivors of sex trafficking/youth in the sex trade, disproportionately African American and Latinx; education for youth, teachers, service providers			



	around the risks of sexual exploitation and the importance of trauma-informed care for survivors of sex trafficking/youth in the sex trade.			
	Pathways to upward mobility and mentorship for TAY with adults in their communities who have successfully transitioned out of public housing, off public assistance, and into gainful employment and independent living.			
	Supports early in high school to help TAY address challenges in their lives and stay on track to graduate/stay in traditional schools (rather than “pushing them out into continuation high schools”); greater guidance to apply for college, seeking scholarships, and planning for their life paths beyond school. Training for teachers to identify issues and intervene early to help keep TAY on track for completing high school and go on to post-secondary.			
	Intensive, blended learning with holistic case management for highest risk TAY, in particular justice-involved TAY (including young women) and TAY who are undocumented, with both shorter term (1-4 mo.) to longer term (6 mo.-2 yr.) subsidized employment options, to prepare them for success in school and/or the workforce and create pathways to long-term employment.			
		<b>\$10.8M</b>	<b>\$10.8M</b>	<b>DCYF</b>

<b>Service Area</b>	<b>Intervention</b>	<b>Year One</b>	<b>Year Two</b>	<b>Department</b>
<b>Health &amp; Wellness</b>	Develop 15 beds of 90-day residential mental health and substance abuse treatment serving 55-65 TAY.	<b>\$1.3M</b>	<b>\$1.3M</b>	<b>DPH</b>

<b>Service Area</b>	<b>Intervention</b>	<b>Year One</b>	<b>Year Two</b>	<b>Department</b>
<b>Housing</b>	Expand an emergency housing fund with a highly flexible pot of funding to provide bridge housing and holistic case management to be used at the discretion of CBOs to meet the needs of TAY who are homeless or at immediate risk of homelessness.	<b>\$500K</b>	<b>\$500K</b>	<b>DHSH</b>



January 12, 2017

Shireen McSpadden  
Executive Director  
Department of Aging and Adult Services  
1650 Mission Street, Fifth Floor  
San Francisco, CA 94103

Dear Executive Director McSpadden:

Thank you for your leadership providing services for San Francisco's seniors and adults with disabilities. CASE, the Coalition of Agencies Serving the Elderly embodies vital daily support to more than 20,000 San Franciscans.

We write to you to advise you on issues we deem important to San Francisco seniors and adults with disabilities. In summary CASE membership requests the 2017-18 funds in the amount of \$1,448,500 to allow seniors fair-access to transportation, the internet, and connection to services, and hopes you will join us in advocating these priority recommendations for upcoming budget actions by the City and County of San Francisco.

### **Connection-Transportation – \$510,000**

Group vans are a vital lifeline for senior and adults with disabilities to access day programs, healthcare programs, and community life, providing door-to-door service via modified vans equipped with lifts for passengers using wheelchairs or other mobility aids. This specialized transportation is a vital tool for overcoming barriers created by these seniors' inability to utilize free Muni resources, and is an integral part of San Francisco's long-term care solution.

The current group van/paratransit system needs significant improvement. State law requires that those using the group van have a ride 90-minutes or less. Recent review of Adult Day Service facilities indicate that at least 15% of seniors utilizing this service are in the van for 2+ hours. CASE requests a total of \$510,000 for covering existing Paratransit costs for programs serving residents who cannot use fixed route services and use transportation independently in San Francisco. These expanded Paratransit services will allow frail seniors and individuals with disabilities, who cannot access other means of transportation, to live independently in our community and to remain connected to others.

### **Technology Access - \$488,500**

While San Francisco is a city immersed in technology and innovation, thousands of people are being left behind in this digital revolution. Both Pew Internet and a recent CETF/Field Poll show that only 58% of people over the age of 65, regardless of income, have home internet access. That number drops dramatically when the older adult is also low-income. Aside from the cost, many who have internet access don't really understand how to use it, or understand how it's relevant to them.

San Francisco must do more to ensure that everyone has the skills and the access they need to benefit from the amazing resource of the internet. CASE respectfully requests **\$488,500** to support programs that address the digital divide facing older adults. This would enable agencies to offer an expansion of classes, an increase in the computer centers, help individuals get internet access set up at home, acquire a device to use, and would collectively serve an additional 1,060 seniors.

- **Connect @ Home: \$156,000**

There are several low-cost internet options available that cost \$10/month and some that include a discounted low-cost computer. However, most elders who lack internet access also need support getting the internet set up, getting a device and understanding how to use the device. The Connect @ Home program would help 200 people get connected at home and will do so by paying for 3 months (\$30) of the service, paying for the computer or tablet (average of \$150) and supporting the staff costs associated with promotion, helping seniors get connected at home and providing in home and online training support.

- **Increase Access at Seven New Computer Locations: \$302,500**

There are many senior locations that would benefit from a computer center, offering seniors access and training. Seven Centers request participation in the DAAS SF Connected program with new locations impacting 500 seniors a year. These new programs would build upon the successful SF Connected locations, utilizing trained staff and volunteers.

- **Tech Fairs: \$30,000**

Many seniors who have a computer at home, often have technical problems that can be solved easily in a few minutes. A model, called *Computer Help Days*, developed in 2009 has been delivered at dozens of locations and proven to be effective at helping people with technical issues related to their computers. Tech Fairs would be offered once a month for a year at different locations around the city. These twelve events will assist approximately 360 seniors.

**Quality of Care – Waiting for Case Management - \$450,000.**

In 2016-17 the Department of Aging And Adult Services' provided "salary enhancements" for all Case Management contractors. These adjustments will help improve the quality of care for seniors as contractors are more able to offer competitive salaries, hence less-turnover, and more stable staff-client relationships. Thank you! But more is needed, and this was a good start!

Moving forward CASE requests support to tackle the additional issue of waiting lists. In a recent CASE survey of Case Management Contractors with 9 of 11 agencies responding, over half indicated they had very-high caseloads - three with waiting lists averaging up to 40 seniors. (And these agencies current caseloads are in the range of high 50's). Case Management contractors identified the need for 6.0 FTE new case managers to meet unfulfilled needs. The annual costs of six case managers would be \$450,000.

We look forward to meeting with you soon to discuss these priorities in detail, and hope you will join us in our efforts in working with the Mayor and Board of Supervisors to make these requests permanent. We will be in contact soon.

Sincerely,



Patty Clement-Chiak  
CASE Chair

## Budget Justice Coalition Coordinated Asks

### Citywide Transgender Services

### TGI Justice Project Asks for FY17-18

The City of San Francisco has long been a national and international leader for open-minded culture as well as for advancing civil and human rights. San Francisco's leadership during these last few years of increased transgender visibility is appreciated, and as the correlating increase in violence and backlash against our people continues, San Francisco's transgender, gender non-conforming, and intersex community is looking forward to deepening our partnership and expanding gender justice in San Francisco. Thank you to the city and its supervisors for ensuring an expansion of funding for TGI community members in the FY 17-18 through our coordinated asks with the Budget Justice Coalition. TGI Justice Project would like to request an ask in the city budget of **an additional \$185,000 to support staff capacity and membership building in the FY 17-18.**

Now that we are facing the Trump administration, TGI Justice Project anticipates (and has already seen) many transgender community members, in particular trans youth and formerly incarcerated TGI people, will retreat to San Francisco for safety and employment opportunities. San Francisco is one of few sanctuary cities in the country that has made an effort to protect both undocumented and TGI people. We hope the city will continue to invest in this vision as we approach many challenging years ahead of us. TGIJP would like to create three additional re-entry specialist positions, which we will designate specifically for formerly incarcerated TGI community members of San Francisco. In addition to these positions, TGIJP will hire a full-time program coordinator and part-time administrative coordinator to supervise these positions, coordinate their schedules, and properly orient them to the organization and our programs/services. Lastly, included in this budget ask is funding for additional office space and programmatic resources to support those coming into the re-entry positions. Office resources like bus passes, program materials and incidentals allow TGIJP to fully support our members who are completing re-entry programs and will move into a re-entry specialist positions. Additionally, developing these positions will aid in the employment and leadership development of TGI people who face criminalization in San Francisco and will support our community members with their re-entry into society.

For additional background, TGI people are disproportionately low-income, marginally housed, and entangled in the criminal legal system. Of trans people, 17% (including 21% of trans women) have been incarcerated—far higher than in the general population (2.7% of general population has been in prison). Among Black trans people, 47% have been incarcerated at some point (SF HRC and LGBT Center 2015). Of trans people who interacted with police, 22% reported police harassment due to their gender presentation. (Nat'l Center for Transgender Equality, 2011). Of the LGBT violence survivors surveyed who interacted with police, 48% reported experiences of police misconduct, including unjustified arrest, use of excessive force and entrapment (Nat'l Coalition of Anti-Violence Programs, 2013). The University of California found that trans people in California prisons

were 13 times more likely to be sexually assaulted (2007); once imprisoned– largely for “survival crimes” like sex work and drugs–TGI people face severe discrimination, abuse, physical and sexual assault, rape, and even death. Criminalization is a central threat to the survival of transgender communities.

Thank you for considering and supporting this funding strategy presented by one of San Francisco’s unique, accountable, and effective TGI community organizations. We look forward to deepening this partnership with the city and expanding safety and security for all transgender people in San Francisco.

Organization proposing & others affiliated (if collaborative provide list)	Name of ask	Existing, Expansion, or New?	Current Funding for Fiscal Year 2017-2018	Additional amount requested for FY 2017-2018	Department	Which district or city-wide	What it would pay for
Transgender Gender-variant Intersex Justice Project (TGJIP)	<p>Staff capacity building support to maintain and sustain the growing size of the organization;</p> <p>Increase paid PTE positions to provide job opportunities for currently and formerly incarcerated trans people migrating to city of SF as sanctuary</p>	New (\$170k)	325,000	\$170,000	HRC/ City & County of SF	City-wide	<p>Staff expansion and salaries: 1.5 PTE re-entry specialist positions at \$15 per hour; one FTE program coordinator position at \$20 per hour; one .5 PTE administrative coordinator position at \$15 per hour; .5 PTE Bi-lingual coordinator (or finance coordinator) at \$20 per hour; one FTE communications associate (or prison visitation coordinator) at \$20 per hour</p>

Transgender Gender- /ariant ntersex ustice Project TGJJP)	Organization office expansion to support staff team expansion	New (\$12k)	325,000	\$15,000	HRC City & County of SF	City-wide	12 months rent for office space at \$800-\$1000 per month
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**CONTACTS:** Jae Sevelius, PhD, Principal Investigator  
jae.sevelius@ucsf.edu

Danielle Castro, MA, MFT, Project Director  
danielle.castro@ucsf.edu

**We request \$300,000 per year for two years to support ongoing evidence-based implementation and evaluation of Girlfriends Connect, the first and only peer-led re-entry program for currently incarcerated transgender women.** Girlfriends Connect is a peer-led, evidence-based project of the Center of Excellence for Transgender Health, Sheroes Community-Based Research Program, UCSF.

**Transgender women face disproportionate risk of incarceration, reduced access to programming and healthcare while incarcerated, and barriers to healthcare and other vital services upon re-entry due largely to a lack of resources and support.**<sup>1</sup>

To address the urgent call for health equity, we developed Girlfriends Connect with the input and support of the following organizations: our **Community Advisory Board**, including transgender communities with personal life experiences of incarceration and reentry, the **San Francisco Sheriff's Department**, San Francisco **Adult Probation Services**, **Jail Health Services**, the Transgender Intersex Justice Project (**TGIJP**) and behavioral health researchers with expertise in linkage to healthcare upon re-entry. Together with community support, informed by the Model of Gender Affirmation<sup>2</sup> and peer-led program staff we are providing much-needed effective services for incarcerated transgender women as they prepare for release into the community, collecting valuable information, and collaborating with other services providers to improve overall availability and quality of services.

**Girlfriends Connect** consists of:

- 6 one-on-one weekly sessions:
  - 2 re-entry planning sessions in the jail
  - 4 re-entry support sessions upon release
- bi-weekly group sessions in A pod (a men's re-entry pod where trans women are currently being held)

**Participation in Girlfriends Connect increases transgender women's linkage to healthcare upon re-entry** in four domains:

- 1) HIV testing and prevention (for HIV- or unknown status participants) or HIV treatment (for trans women living with HIV),
- 2) substance use treatment
- 3) mental health care
- 4) transgender-related medical care.

**Demographics of Girlfriends Connect participants:**

- 100% of participants experienced homelessness in the 1-2 years prior to their incarceration, and 57% experienced homelessness within the month prior to incarceration.
- 93% of participants are transgender women of color or identify as some race other than white.
- 46% of participants reported suicidal ideation in their lifetime.

**Participant Case Study: Camille (age 31)** Camille began participating in Girlfriends Connect in October of 2016. Camille had been incarcerated in San Francisco County Jail since the late spring and was potentially facing both her third felony strike and prison. In our pre-release sessions inside the jail, Camille identified her barriers to change as lack of housing and substance use. Together, we created a re-entry plan that she could use as a tool for navigating community resources upon her release. We provided support for Camille through her court proceedings, and advocated for her participation in Girlfriends Connect as being a key difference between Camille's past and her future. Camille was released in February of 2017, and she was accepted into a residential substance abuse treatment program. Camille continued with her Girlfriends Connect sessions upon release. We linked her to key trans-affirming community providers to provide ongoing support for health-related goals and Camille made significant progress. To date, Camille has been able to focus on her sobriety, engage in mindfulness coaching and case management, as well as pursue both educational and employment related goals in the tech industry through a San Francisco Bay Area-based training and employment placement program.

**Budget:**

Salaries: \$220,000/year (3 peer facilitators, 1 project director, 1 primary supervisor)

Project-related costs: \$80,000/year (rent, network costs, transportation, materials)

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<sup>1</sup> Sevelius, J., Jenness, V. (2016) Challenges and opportunities for gender-affirming healthcare for transgender women in prison. *International Journal of Prisoner Health*. doi:10.1108/IJPH-08-2016-0046

<sup>2</sup> Sevelius, J. (2013). Gender Affirmation: A Framework for Conceptualizing Risk Behavior among Transgender Women of Color. *Sex Roles*; 68(11-12): 675–689. Published online 2012 Sep 30. doi: [10.1007/s11199-012-0216-5](https://doi.org/10.1007/s11199-012-0216-5)



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Danielle Castro, MA, MFT, Project Director  
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**We request \$500,000 per year for the next two years to conduct a systematic evaluation, data-driven resource inventory and service gap analysis of the services currently being provided in the City and County of San Francisco for transgender women of color and other transgender and gender diverse people.** In 2015 Mayor Ed Lee allocated an unprecedented amount of money for improvement of transgender community-based resources, however it is still unclear what impact these services have had. Through a services gap analysis we will be able to identify agencies funded to provide vital services and resources, evaluate programmatic outcomes, their impact, and identify gaps in services. As part of the service gap analysis, we will conduct a trans community needs assessment to identify the unmet needs of local trans communities and disseminate the findings for future prioritization of funds.

**Data from the 2015 San Francisco Lesbian, Gay, Bisexual, Transgender, Queer & Intersex Violence Prevention Needs Assessment<sup>1</sup>:**

- There are high levels of mistrust among LGBTQI community members that police will help them if needed—36% overall don't believe the police would help. Transgender community members, people of color, and those with lower incomes or who have experienced homelessness are least likely to believe that police will come to their aid.
- Transgender respondents are statistically more likely than cisgender respondents to have experienced physical violence (79% vs. 66%\*), sexual violence (65% vs. 41%\*\*\*), and harassment (88% vs. 78%\*).
- Transgender community members—particularly transgender people of color—are more likely than cisgender community members to feel unsafe in most settings—up to 7 times more likely in some settings—and to feel limited by safety concerns about where to live, work, socialize, and get healthcare and other services.

**About the Center of Excellence for Transgender Health:**

The Center of Excellence for Transgender Health (CoE) is uniquely situated in a collaborative relationship with the UCSF Center for AIDS Prevention Studies, and other UCSF partners. This provides the CoE an opportunity to leverage our partnerships in order to advance health care and social services for trans and gender diverse people, and to evaluate the efficacy of those services. In 2007 the CoE, together with our partners, conducted a California statewide services gap analysis (available here: <http://transhealth.ucsf.edu/pdf/serving-trans-ca.pdf>) in order to get a better sense of the burden of HIV among trans and gender diverse people, the services available for the provision of health and preventive care services, the health needs of trans and gender diverse people and a subsequent set of best practices for HIV prevention and care for the community which has been utilized by countless organizations globally.

We are confident that we will provide the City and County of San Francisco with important information to inform future prioritization of funds and fulfill the services gaps needs for trans and gender diverse people in a strategic and data informed method.

**Budget:**

Salaries: \$350,000/year (3 evaluation specialists, 1 project director, 1 primary supervisor)

Project-related costs: \$150,000/year (rent, network costs, transportation, materials)

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<sup>1</sup> SF LGBT Center. (January 2015). San Francisco Lesbian, Gay, Bisexual, Transgender, Queer & Intersex Violence Prevention Needs Assessment. Retrieved from: <http://www.sfcenter.org/sites/default/files/Violence%20Report%20%28Final%29.pdf>



The Compton's Transgender Cultural District marks a historic achievement for San Francisco and the Transgender, Gender-variant, and Intersex (TGI) community, establishing the nation's first legally recognized transgender district. The Compton's District was first envisioned by a group of individuals who held a deep concern for the continued demolition of TLGB historic sites by development and the consequent evictions and the displacement of the TGI community, particularly TGI people of color, who have etched out a home for themselves in the Tenderloin and who, through their bravery and activism, helped launch the Gay Liberation movement that . Under the leadership and support of TGI people of color, the group known as the Compton's Coalition consisting of TGIJP, St. James Infirmary, and the Q-Foundation organized neighboring community organizations, worked with City Hall, and rallied community members to get the Compton's District established.

Building on the work of Callé 24 and SOMA Pilipinas, Compton's has developed a plan to create a thriving neighborhood where TGI people feel safe; can find employment and job development opportunities; pursue entrepreneurial endeavors in business development; have access to the services and resources most important to them; and where important aspects of the districts TLGB history are preserved.

In order to support this work, the Compton's Transgender Cultural District is requesting \$400,000 in funds from the add back process to cover: 1 fulltime staff coordinator for the district to continue working with City government, facilitate the establishment of businesses in the district, coordinate district efforts between the community, service organizations, businesses, and the city; complete a historic nomination for the district in the National Registry; provide seed money to help establish trans-owned and operated businesses within the district; fund trans-specific job re-entry and development programs; obtain and maintain a safe and accessible community space; and to create a tangible physical presence in the community through banners, pole painting, and public art.

Budget Justice Category	Name of Ask	Restore, Continue, New	Amount Requested FY '17-'18	Dept(s)	Purpose of Funds	District or Citywide	# of people served
Transgender Services	Compton's Transgender Cultural District	NEW	\$400,000	Stabilization fund, or MOHCD, or OEWD	Historic Nomination for the District, 1 full time coordinator for the district, Seed money for a community space within the district, Business development for Trans businesses within the district, Establishing physical presence in district (cultural district banners, light pole painting, street art, plaques)	District 6	TBD



# 2017

## Arts Budget & Policy Requests

Backed by a coalition of arts organizations, advocates, and artists across San Francisco working to restore Hotel Tax revenue to the arts.



**63.71% of San Francisco voters supported Hotel Tax restoration for the arts.**

**San Franciscans care about the arts ecosystem and want it secured for our future.**

# BUDGET PROPOSAL

## A:

## Ongoing Asks

# PRIORITIES

## 1 Prevent displacement and protect arts and culture spaces

Increase SFAC -  
Community Investments  
funding by \$1 million a year




addresses  
displacement, capital  
improvements, and  
code compliance

# PRIORITIES

## 2 Provide opportunities for arts and culture programming for students and young people

Allocate an additional \$500k for SFAC



allows institutions, artists, and cultural groups to create and provide programming serving young audiences in the SFUSD

# PRIORITIES

**3 Provide fair, just, inclusive, and representative arts and culture programming to the City's diverse audiences**

Allocate an additional \$1 million to GFTA



operating budgets of small-midsize arts organizations



# BUDGET PROPOSAL A: Ongoing Asks

**\$2,500,000**

**\$1M/year SFAC -  
Community Investments funding**

Prevent displacement and protect arts and culture spaces

**\$500k SFAC**

Provide opportunities for arts and culture programming for students and young people

**\$1M GFTA**

Provide fair, just, inclusive, and representative arts and culture programming to the City's diverse audiences

# BUDGET PROPOSAL

## B:

## One-Time Asks

# PRIORITIES

## 1 Prevent displacement and protect arts and culture spaces

Increase SFAC - Community Investments funding by \$1 million for the next budget cycle

addresses displacement, capital improvements, and code compliance

# PRIORITIES

## 2 Provide opportunities for arts and culture programming for students and young people

Allocate an additional \$500k for SFAC

allow all arts and culture institutions, artists, and groups to create and provide programming serving young audiences in the SFUSD

# PRIORITIES

## 3 Provide fair, just, inclusive, and representative arts and culture programming to the City's diverse audiences

Allocate an additional \$1 million to interagency Neighborhood Arts Initiative

brings cross-sector collaboration for arts and culture programming to all neighborhoods and communities in San Francisco

# BUDGET PROPOSAL B: One-Time Asks

**\$2,500,000**

**\$1M SFAC -  
Community Investments funding**

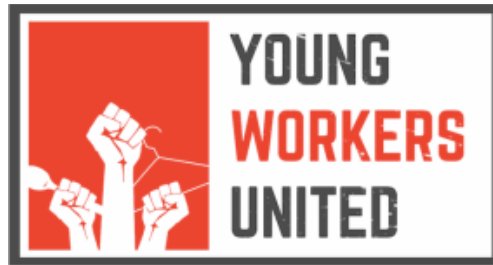
Prevent displacement and protect arts and culture spaces

**\$500k SFAC**

Provide opportunities for arts and culture programming for students and young people

**\$1M interagency  
Neighborhood Arts Initiative**

Provide fair, just, inclusive, and representative arts and culture programming to the City's diverse audiences



## **Delivering on the Promise of the Retail Workers Bill of Rights: 2-Year Pilot Project**

San Francisco has long been a leader in innovative labor standards. With the passage of robust minimum wage, paid sick days and fair workweek standards, the City has demonstrated its commitment to ensuring that corporations doing business in the city provide fair compensation and working conditions. But passing legislation is just the first step toward promoting quality jobs. Two and a half years after the Board of Supervisors unanimously voted to enact the Retail Workers Bill of Rights (RWBOR, also known as the Formula Retail Employee Rights Ordinances FRERO) to provide predictable schedules and access to full-time work, the City has not followed through with adequate outreach and enforcement resources.

Creating a **culture of compliance** with new labor standards requires integrated outreach activities, stakeholder engagement, technical assistance to employers, and aggressive enforcement of violations to signal that the city takes compliance seriously. In the past, the City has invested in widespread outreach such as working with the school district to send informational leaflets about new laws home to parents and guardians, reminding them of their rights, and even bus advertisements. Yet there has been almost no implementation activity for RWBOR. According to surveys conducted by Young Workers United and Jobs with Justice, retail workers are largely unaware of their new rights and employers are not fully complying with the law. The Office of Labor Standards has yet to complete any investigations of noncompliance.

Not only are workers' legal rights going unenforced, but the lack of compliance activity threatens San Francisco's reputation as an innovator in progressive public policy, and may undermine the growing national fair workweek movement. San Francisco's RWBOR was the **nation's first fair scheduling law**. As cities and states around the country consider adopting fair workweek policies, all eyes are on San Francisco. Retail and food industry groups are working hard to disparage RWBOR in an attempt to discourage policymakers elsewhere from enacting fair workweek standards.

RWBOR has several unique features that call for specialized implementation activities. First, the scope of the ordinance is limited to **large chain retail and food companies**. This means that targeted worker outreach to covered job sites is required, rather than the broad public education tactics that accompanied the paid sick days ordinance. It also means that all covered employers are already using scheduling software to automatically generate schedules; this software can be harnessed to greatly simplify compliance. Finally, RWBOR's requirements are significantly more complex than a one-time adjustment of payroll systems to update the hourly wage or allow sick leave accrual. Technical

assistance to employers will therefore be crucial to creating a culture of compliance – as will developing an active base of workers who can identify violations.

With a 2-year pilot project of targeted outreach and compliance support, we can deliver on the promise of predictable schedules and full-time work by:

- Educating covered employees about their rights, building a base of empowered retail workers to demand compliance from their employers and educate their peers
- Supporting employers to transition to compliance, with a focus on using existing workforce management technologies to make it easy for managers to comply.

### **Job with Justice's and Young Workers United's Work to Win and Enforce RWBOR**

Jobs with Justice and Young Workers United convened the coalition of 30 community and labor organizations that originally proposed and then advocated for the adoption of the Retail Workers Bill of Rights by the San Francisco Board of Supervisors in November 2014. These first of their kind fair scheduling policies were developed to address the growing problems of erratic schedules and involuntary part-time work facing retail, restaurant and service workers. RWBOR was envisioned as an important complement to the 2014 San Francisco Minimum Wage Ordinance that JWW and YWU also played a leading role in advocating for, and it built on the organizations' long history of developing innovative policies to support low-wage workers locally and nationally.

JWW San Francisco is a coalition of 30 community and labor organizations in the Bay Area working together to promote workers rights and a fair economy for all. Among JWW's coalition member organizations are labor unions representing retail, restaurant, custodial and security workers in the formula retail sector as well as diverse community based organizations with members and constituents who also work in the retail and restaurant sectors. In 2016, JWW partnered with CPD to conduct focus groups with formula retail workers to assess the impact of RWBOR on their lives.

Young Workers United, formed in 2002, is a multi-racial and bilingual membership organization dedicated to improving the quality of jobs for young and immigrant workers. YWU raises standards in the low-wage service sector in San Francisco through worker and student organizing, grass-roots advocacy, leadership development, and public education. In 2016, YWU partnered with OLSE, Chinese Progressive Association and the Center on Law and Social Policy to conduct surveys of formula retail workers to assess employer compliance with RWBOR.

### **CPD's Leadership in Fair Workweek Policy Implementation**

CPD works to transform the local and state policy landscape through deep, long-term partnerships with leading community-based organizing groups. We have long been a leader in economic justice campaigns, merging technical and legal expertise with organizing experience to support our partners in winning minimum wage and earned sick leave victories across the country. In 2014 CPD launched the Fair Workweek Initiative (FWI) to confront the increasingly volatile work hours faced by low-wage workers. FWI now provides community partners and legislative allies a comprehensive infrastructure of



campaign tools and strategies including policy, research, communications, digital outreach, and worker engagement.

CPD's FWI team has unique knowledge of the business models that have generated volatile scheduling practices, the incentives managers face to aggressively manage labor budgets, and economic trends in the industries where work-hours issues are most prevalent, particularly retail, and the impact on workers. We have provided model legislation and consulted on the development of fair workweek ordinances in Emeryville, San Jose, and Seattle as well as in San Francisco; supported local organizations in advocating for rules to implement the Retail Workers Bill of Rights; and currently are deeply engaged in implementation in Seattle and consulting with policymakers from New York City to Oregon on the design of fair workweek policies.

To address a scheduling crisis that was facilitated by workforce management (WFM) technology, FWI has enlisted the WFM industry to help drive a solution. We have established close working relationships with leading purveyors of scheduling technology such as Kronos, Reflexis, and Workjam, as well as consulting firms in workforce management and productivity that work with employers to implement workforce technologies and systems (including Deloitte and Axsium Group). For example, FWI advised Kronos on development of a new product line that helps employers track and analyze their scheduling equity metrics, including how equitable schedules improve staff retention and reduce absenteeism. We offer valuable expertise in utilizing workforce management systems to reduce the operational costs of compliance by automating certain procedures and enabling employers to quickly detect and correct patterns of noncompliance.

### **Proposed activities**

JwJ and YWU will collaborate to perform outreach and education services to employees covered by RWBOR:

- Conduct know-your-rights trainings at times and locations convenient to covered employees, promoting attendance through JwJ and YWU's network of retail and food service workers as well as social media;
- Design and distribute know-your-rights materials to covered employees;
- Consult with employees about suspected violations;
- Train peer educators to educate other workers about RWBOR, and to communicate with their managers about suspected noncompliance;
- Support workers in resolving complaints or if necessary, refer complaints to OLSE;
- Help to publicize implementation success stories, gaining positive coverage by demonstrating how the ordinance has improved workers' lives;
- Convene focus groups of retail and food service workers to evaluate and provide feedback to OLSE and the Board of Supervisors on implementation efforts.

CPD will provide outreach and education services to employers that promote the use of workforce management (WFM) technology to facilitate compliance with RWBOR, including:

- Collaborate with WFM vendors to present webinars on using their systems to support compliance;
- Help covered employers assess the capacities of their current WFM configurations to support compliance;
- Guide employers to gather real-time data that can identify compliance “trouble spots” indicating a need for deeper support, training or technical assistance;
- Recommend adjustments to WFM systems to automate compliance or prompt managers to verify compliance;
- Consult on potential upgrades or adoption of new technologies to facilitate compliance;
- Encourage use of WFM technology beyond what is required by law – such as applications that enable employees to swap shifts, adjust their availability and even rate their schedules;
- Educate managers on the research showing that sustainable schedules increase productivity, staff retention, and employee engagement, and allow managers to spend their own time more productively, to foster manager enthusiasm for the ordinance.

CPD will also provide technical assistance for JwJ and YWU’s employee outreach activities, including:

- Consulting on written materials;
- Initial screening of worker complaints of noncompliance for referral to OLSE.

**Budget Request for 2-Year Pilot Project:** \$150,000 per year for 2017-2018 and 2018-2019

Worker Outreach and Education      \$100,000 per year for 2 years)

Employer Outreach and Education      \$50,000 per year for 2 years

**City Department:** Office of Labor Standards Enforcement

**Number of Workers to be Served:** 200 (100 per year for 2 years)

**Number of Employers to be Served:** 24 (12 per year for 2 years)

## **HIV Funding Request for FY2017-2018**

San Francisco has long been the model of HIV prevention and care and has continued to lead the fight with the establishment of the Getting to Zero (GTZ) consortium, with a goal of reducing HIV incidence and HIV-related deaths 90% by 2020. This bold vision is made possible by the strong and consistent commitment on the part of our Mayor and Board of Supervisors, who have been steadfast in their support and financial investment in HIV services. As a result of this commitment, San Francisco has made great strides towards achieving these goals and continues to see decreasing rates of HIV infection and higher rates of retention in care than other jurisdictions. Unfortunately challenges remain, including significant health disparities, an aging HIV positive population, and a critical housing shortage. These challenges are compounded by the uncertainty surrounding federal funding for HIV as well as the current proposal to repeal the Affordable Care Act, which has been a critical lifeline for people living with and affected by HIV.

Recognizing this, leadership from the GTZ Consortium and the HIV/AIDS Provider Network (HAPN) are proposing a budget request to the City that will focus on maintaining service levels in the face of expected new federal funding cuts as well as extending the funding for the Getting to Zero services that were awarded in 2016-17. This 2017-18 request to the City represents the consensus of the Getting to Zero steering committee and HAPN executive committee.

### **Bullets:**

- Our City budget priority is maintaining 2016-2017 funding for HIV services.
- We urge the City to commit to backfilling anticipated federal cuts to Ryan White, CDC and HOPWA funding. While we are working to get a better estimate of what the cuts will be, we estimate that the cuts will be between 1-3 million dollars in federal funding.
- We urge the City to continue its 1.8 million in funding of Getting To Zero initiatives that help retain people in care, promote access to PrEP, and prevent the spread of HIV.

Director Kositsky,

On behalf of the Supportive Housing Providers Network (SHPN), thank you for your patience, as we are a bit later than we would like to have been in submitting our coordinated budget request, attached. While some agency's budget requests attempt to fill some of the wage gap causing the Network's significant employee recruiting and retention challenges, the current budget does not solve the problem. We appreciate that you will take our ask into consideration and advocate with the Mayor and his Budget Office for funding the real costs of providing supportive housing in our community.

FY16-17 additional request for staffing and operations: \$1.43 million

First, we are requesting that the City close the gap on our projected cumulative loss from staffing and operations of \$1.43 million this year. Our member organizations are still facing losses this year that we now estimate at \$1.43 million on contracts totaling \$45 million.

FY17-18 additional request for staffing and operations: \$4.1 million

Then, as we look toward FY17-18, our request is for additional funding in the amount of \$4,125,788.13 for staffing and operations at a maintenance of effort level. This is not for new positions or for expansion of operations. We are not asking for the significant increase that it would take to bring wages to a level that would address the difficulty all of our member organizations face in attracting and retaining housing staff. The projection is shaped by assumptions that tenant rents will remain flat and that costs will increase by only 3%. The gap between revenue and expense also is affected by an actual decline in City funding on some of our contracts, pursuant to the Human Services Agency's tier system-based allocations initiated in 2014. Of note, too, the \$4.1 million gap does not take into account a cost of doing business increase, which, if given at 3%, we estimate would yield about \$1.3 million, reducing our ask accordingly.

Total Request: \$5.5 million

\*\*FY17-18 request for extraordinary repairs and planned improvements reserve: \$6 million

Separate from these FY16-17 and FY17-18 requests for current staffing and operations, we are asking you to advocate the creation of a reserve to be held by DSHS and drawn on by supportive housing contractors for extraordinary repairs and planned improvements to master-leased properties, many of which are more than a century old and burdened by outdated electrical and plumbing systems, elevators in need of replacement or extensive repair, and other conditions affecting habitability. 31 of the properties listed in the attachment are master-leased. We are proposing FY17-18 funding of the reserve at \$6 million (calculated at about \$200K per property, though the funding wouldn't be applied for and granted evenly, but rather by urgency of need, project readiness, and owner match), and that a portion of the first-year funding be used to conduct a capital needs assessment of master-leased sites. Funding of the reserve in FY18-19 and beyond would then be influenced by findings of the needs assessment.

We understand that DSHS is very short staffed, is experiencing budget challenges right now, and will plan to do a full scale analysis in FY 17-18 of the supportive housing portfolio, looking at cost of operations, cost of services and outcomes, etc. The enclosed organizational budget details are included to help support DSHS and the foundation you're trying to build and to give detailed information so that you have a deeper understanding of our current state of today.

We recognizes that this upcoming budget year will be a difficult one to balance between competing priorities and what is happening at the federal level.

Enclosures: Below are organizational budget details. The order of the organizational budget details corresponds to the order on our Budget spreadsheet.

## **ORGANIZATIONAL BUDGET DETAILS:**

### **1. Larkin Street Youth Services**

- **Brief proposal description (include current funding and amount of augmentation):** Larkin Street requests funding to close the gap between our City – General Fund contracts and the real costs of running three of our transitional living programs: Castro Youth Housing Initiative (CYHI) for TAY who are LGBTQ, and 1020 Haight Street and Geary House for the general TAY homeless population. Each of these programs provides up to two years of congregate (1020 Haight Street and Geary House, each of which is staffed 24 hours) or scattered site (CYHI) housing combined with wraparound support, including case management, education and employment, life skills, and wellness services. The spreadsheet reflects the total amount currently funded by City GF, and, in the case of Geary House, City GF + HUD CoC. The gap we request represents the amount that Larkin Street must fund using private institutional and individual fundraising. The full amount represents the real cost of operating each of these programs. Full funding from the City would relieve a significant fundraising burden, enabling Larkin Street to use private dollars more flexibly to fill service gaps and respond nimbly to emerging trends and challenges. The gaps represent 31% of the annual real costs for 1020 Haight Street, and 14% of the CYHI and Geary House budgets.
- **Does proposal leverage external funding sources?** In the case of Geary House, the request directly leverages Larkin Street’s HUD-funded CoC contract totaling \$445,538 for operations and support services. More broadly, augmented funding would leverage the continuum of care that youth who are in Larkin Street’s transitional living programs have access to, including our largely privately-funded Larkin Street Academy programs (internships, scholarships, career-track training, college-readiness programs, etc.) and behavioral health services.
- **Does this augment a current program? If yes, please provide: Brief description of current contract scope, High level summary of budget, as well as current year budget spending projection.** The additional funding would not represent a service augmentation to the current contracts, but rather the gap between what is funded by GF and the real cost of operating the programs. The scope of Larkin Street’s contracts for 1020 Haight Street, CYHI, and G-House are for 15, 32, and 35 beds respectively, but the funding only covers a portion of the real costs to operate those beds (69%, 86% and 86% respectively). By fully funding the real costs of these programs, Larkin Street could re-allocate the more flexible private dollars currently required to operate the programs and invest more deeply in solving the most persistent barriers that prevent youth from positive, long-term outcomes, particularly behavioral health supports, and education and employment support.

## 2. DISH

### Estimate of 2017-18 DISH Budget Needs (3.22.17)

<b>PERSONNEL</b>			
	Annual Budget 2016-17	Annual Budget 2017-18	Additional Funding Needed
<b>Salaries</b>	\$2,757,967	\$2,930,218	\$172,252
<b>Fringe Benefits</b>	\$1,200,760	\$1,303,947	\$103,187
<b>Total Salary and Benefits</b>	\$3,958,727	\$4,234,166	\$275,439
<b>OPERATING</b>			
Operations	\$2,618,146	\$2,733,088	\$114,942
<b>Operating Total</b>	\$2,618,146	\$2,733,088	\$114,942
			\$0
<b>GRAND TOTAL</b>	\$6,576,873	\$6,967,254	\$390,381
Total Contract Amount	\$6,576,873	\$6,576,873	\$0
Total Deficit / Surplus	(\$0)	(\$390,381)	\$390,381

#### DISH Budget Proposal and Justification: 2017-18

We write to request additional funding for the fiscal years 2017-18. The amount requested is \$390,381 above the modified budget for 2016-17 (\$6,576,873.00). These funds are necessary to maintain the current quality and quantity of services provided by DISH to the tenants at the six supportive housing sites we currently manage. DISH will use these funds mostly to address increases in personnel costs related to wage compression, along with smaller increases in administrative costs and non-personnel operating costs. In 2016-17, DISH was able to address some of the longstanding pay rate issues that have increasingly hampered our efforts to recruit and retain qualified and motivated people to do the work at the high level of service delivery we have striven for and attained to date. To complete our plan to adjust all DISH salaries to an equitable and fair rate and keep up with the rising cost of associated benefits will cost \$275,439 more in 2017-18. DISH continues to benchmark its pay rates based on the annual "Salary & Benefits Survey of Bay Area Housing and Community Development Organizations" produced by LISC.

Tides Center provides infrastructure and administrative support as DISH's fiscal sponsor and the rate charged to the contract has remained flat at 8% for 10 years. Tides has been providing services to DISH well below cost for some time and cannot continue to do so. In 2016-17 that rate increased to 9.3% and

to complete the plan to move it to 10% in 2017-18 will cost another \$73,771. This will allow Tides to continue to service the contract effectively.

The remaining \$114,942 in additional funding is needed to keep up with increasing Operating Expense costs including the additional rental costs that we anticipate paying as a result of losing our current office space lease and relocating.

The total proposed budget includes \$1,700,000.00 in rental income collected from our tenants.

### **3. Swords to Plowshares**

**Brief proposal description (include current funding and amount of augmentation)**

Swords to Plowshares is seeking additional funding due to increases in staffing costs incurred over time. We are routinely left with a deficit in funding for staffing, in many cases both Property Management and Supportive Services. In order to continue providing high quality programs, safe, and clean buildings for our Veterans we have to be able to attract and maintain staff. With that in mind, we need to have contracts that keep up with costs of doing business in the San Francisco market.

**Does proposal leverage external funding sources?**

This proposal is after exhausting any grant funding that the agency can use towards our dedicated services. We are unable to cover all gaps in funding and need further support to continue the base level of services for our Housing programs.

**Does this augment a current program?** No



## 4. Tenderloin Housing Clinic

The additional \$9,000 in the MPP contract is to provide Market Rate increases in the Housing Department, which supports all of our buildings. The money received earlier in the year only allowed us to increase wages in the positions in the Master Lease contract. The MPP program was left out.

<b>Brief proposal description (include current funding and amount of augmentation)</b>
We are requesting an Administrative Assistant position for our Representative Payee Program. The salary for the position would be \$39,000 plus fringe benefits. The current funding for this building is \$800,746 and the total augmentation would be \$62,166.69
<b>Is this request onetime or ongoing?</b> On-going
<b>High level budget (as attachment). Also, what is the current budget and what is the add:</b>
The current funding for this building is \$800,746 and the total augmentation would be \$62,166.69
<b>Does proposal leverage external funding sources?</b> no
<b>Does this augment a current program? If yes, please provide: Brief description of current contract scope.- High level summary of budget, as well as, current year budget spending projection.</b>
This position will assist with numerous administrative functions related to supporting the programmatic work of 4 rep-payees and one manager. This Administrative Assistant will facilitate welcoming and directing clients to the appropriate staff person, maintain the lobby area and all office systems supporting the day to day functioning of the program and staff. This will include general office related items such as inventory and ordering of supplies and meeting notes and inter-office mail distribution and pick up along with program specific needs including preparation, distribution, and filing of checks on a daily basis and answering questions related to the program. This will allow the Representative Payees to focus on supporting their clients. We've found that over time client needs have increased, and clients without Case Management services demand more time and support. This will allow the team time to provide the needed support.

<b>Brief proposal description (include current funding and amount of augmentation)</b>
We are requesting 6 floating Desk Clerk positions. The current funding for the Master Lease contracts is at \$19,350,626, and augmentation would be \$339,641.13.
<b>Is this request onetime or ongoing?</b> On-going
<b>High level budget (as attachment). Also, what is the current budget and what is the add:</b>
The current funding for the Master Lease contracts is at \$19,350,626, and augmentation would be \$339,641.13.
<b>Does proposal leverage external funding sources?</b> no
<b>Does this augment a current program? If yes, please provide:- Brief description of current contract scope.- High level summary of budget, as well as, current year budget spending projection.</b>
This change would support coverage in our Master Lease buildings. We've found that it is difficult to maintain sufficient coverage with on-call Desk Clerks. They are often not available as needed resulting in overtime. The six(6) full-time floating desk clerks would be used to provide coverage when someone is on leave, vacation or out sick. They would be on staff full time, but not assigned to a specific

hotel. They would float between buildings based on need. This method of coverage has been really helpful in providing janitorial coverage.

**Brief proposal description (include current funding and amount of augmentation) –**

We are requesting an additional Senior Assistant Supportive Housing Manager at the Baldwin House. The current funding for this building is \$2,175,880 and the total augmentation would be \$78,995.75

**Is this request onetime or ongoing?** On-going

**High level budget (as attachment). Also, what is the current budget and what is the add**

The current funding for this building is \$2,175,880 and the total augmentation would be \$78,995.75

**Does proposal leverage external funding sources? Yes, the proposal leverages S+C funding.**

**Does this augment a current program? If yes, please provide:- Brief description of current contract scope.- High level summary of budget, as well as, current year budget spending projection.**

Our current contract provides permanent Supportive Housing for 186 residents, of which 155 are designated for chronically homeless individuals. Services include Case Management, Property Management, 24 hour staffing, and weekly community events. During the first year of operation, we've learned that the program is administratively very burdensome. The Shelter Plus Care (S+C) program requires additional administrative support, which includes the move-in process, recertification, and incident reporting. In addition, at the Baldwin House we receive significantly more communication from residents, and experience more lease and house rule violations requiring investigation and response. On average the Baldwin Hotel processes two to three times as much paperwork as the Seneca Hotel (197 units). Additionally property management staff meet with tenants whenever they report building or tenant related concerns or when PM issues serious or repeated lease violations. These meetings help resolve problems in the building and fit into our supportive housing mission of helping to keep people housed. This high frequency of interactions and paperwork demonstrate the need for sufficient management staffing and will help with ensuring management staff are onsite seven days a week and during non-business hours. As such we are requesting a second Senior Assistant Supportive Housing Manager to help support with Management coverage and operations at this large hotel.

## 5. Community Housing Partnership

**IBH:** As you and your staff are aware of currently community housing partnership provide services to 109 family units on treasure Island comprised of 160 individuals and there children who all have experience homelessness and many who have disabilities, mental health or substance abuse issues. IBH is in the last year of its three year contract.

Our current budget \$431,938, which support 4FTE's and operating expenses. We have over the years expressed to your staff that the funding was not adequate to provided impactful services on TL.

It is \$3,962 per unit (which are all families with over 160 adults) compared to the CHP average of \$4,917.69 for LOSP buildings. The case manager to resident ratio is 1:48, with the Support Service Manager caring a caseload of 15. We are struggling to move beyond crisis management work, housing retention and basic community building.

We know that with increased staffing by 3 FTE's (6 case managers/clinical social works) would make a deeper impact. It would bring our caseload ratio down to 1:26, allow the site manager to not carry a case load, thus providing more meaningful supervision, coordination with PM and TL and to truly build a community. This would allow the staff on TL to connect better to CHP's others services like employment and civic engagement and position CHP to have more impactful outcomes.

***The IBH budget would need to increase by \$300,000 on annualized basis to support this staffing partner and these efforts.***

**5<sup>th</sup> Street:** The original 5<sup>th</sup> Street budget was developed to house veterans with funding from HSA for services and operations and funding from HUD for lease payments. Our HSH contract is in the final year of a 4 year period.

5<sup>th</sup> Street has experienced budget challenges from the outset, in part because the original budget was based on rental income projections that were not realized with the change in population served from veterans to TAY (\$250/person monthly versus an average of \$144/p monthly for TAY). This revenue opportunity was further impacted with the transition from (permanent) supportive housing to a non-time limited transitional program for formerly homeless TAY participants at the start of 2016 , where the maximum program fees collectable are \$150 per unit (this amount is reached only at the 13<sup>th</sup> month at 5<sup>th</sup> Street).

Further, the "wear and tear" of TAY on the building is notably different than the anticipated (and budgeted) impact from veterans. In particular, janitorial supplies and staff time is significantly increased, as well as use of extermination services (notably for bed bugs), repair and furniture expenses due to higher unit turnovers, and higher utility usage (most notably garbage, sewage and water).

To compound these systemic budget issues, when CHP ended our contract with HUD and HSA replaced that revenue from General Funds in June 2016, it was not an even exchange. Please note that our previous HUD funding was \$679,732 and the adjustment from HSA was \$621,732, resulting in a net loss of \$58,000.

***The 5th street budget would need to increase by \$100,000 on an annualized basis to support the safe, positive, and effective running of the building.*** (Please note that future master lease increases are not included in this request.)

### 5<sup>th</sup> Street Actuals vs. Expenses

<b>Revenue</b>	FY17 contract budget	FY17 projected actuals	FY17 variance from budget	FY18 contract budget	FY18 projected actuals	FY18 variance from budget
DHSH	6,179,125	6,179,125	--	6,133,048	6,133,048	--
Tenant rents	2,225,748	2,218,707	(7,041)	2,225,748	2,225,748	--
Private revenue	244,459	244,459	--	290,536	--	(290,536)
Total revenue	8,649,332	8,642,291	(7,041)	8,649,332	8,358,796	(290,536)
<b>Expenses</b>						
Support services	1,483,824	1,424,459	(59,365)	1,483,824	1,467,193	(16,631)
Operations	3,626,244	4,160,520	534,276	3,626,244	4,285,336	659,091
Lease payments	2,612,547	2,612,246	(301)	2,612,547	2,690,613	78,066
Indirect	926,717	983,667	56,950	926,717	1,013,177	86,460
Total expenses	8,649,332	9,180,892	531,560	8,649,332	9,456,319	806,987
<b>Net</b>	--	<b>(538,601)</b>	538,601	--	<b>(1,097,523)</b>	1,097,523

## 6. ECS

ECS master-leased supportive housing contract budget and projected actuals  
March 22, 2017

ECS master-leased housing (excluding The Henry)  
Projected additional contract revenue need, FY17 and FY19  
March 22, 2017

Building	# units	FY17 contract (current)	Additional FY 16-17 need	Basis of FY17 additional need	FY18 contract	Variance FY17 v. FY 18 contracts	Additional FY17-18 need	Basis of FY18 additional need	Total requested
Alder	116	1,639,444	5,000	Note 4	1,629,227	(10,217)	125,620	Note 6	130,620
Crosby	124	1,474,232	278,000	"	1,463,332	(10,900)	441,048	"	719,048
Elm	80	1,030,937	59,000	"	1,022,480	(8,457)	148,591	"	207,591
Hillsdale	75	1,030,938	72,000	"	1,022,481	(8,457)	173,062	"	245,062
Mentone	68	1,003,584	125,000	"	995,528	(8,056)	209,201	"	334,201
<b>TOTAL</b>	<b>463</b>	<b>6,179,135</b>	<b>539,000</b>	"	<b>6,133,048</b>	<b>(46,087)</b>	<b>1,097,522</b>	"	<b>1,636,522</b>

### Notes:

1. These five properties are funded by a single DSHS contract.
2. Contract covers lease expense, operational expenses including property management, and services expense.
3. Total DSHS funding of \$6,179,135 in FY17 and \$6,133,048 in FY18 is leveraged by tenant rents projected at \$2,218,707 in FY17 and held flat in FY18. In FY17, DSHS funding is leveraged as well by ECS private revenue in the amount of \$244,459, funding not available in FY18.
4. Additional FY2017 funding need is based on projections of actual year-end expenses compared to sum of DSHS contract funding, tenant rents, and private revenue. FY17 shortfalls are projected in the following areas: staffing (\$147K), legal expenses (\$62K), plumbing and electrical (\$113K), utilities (\$73K), trash removal (\$29K), maintenance supplies (\$100K), elevator repairs (\$73K). ECS projects recapture of \$44K from owners for some of these expenses, per lease terms. Underspensing in other line items leaves ECS with total projected loss of \$539K in FY17. (Projections for individual properties are available.)
5. DSHS contract projects a decrease of \$46,087 from FY17 to FY18, result of HSA action pursuant to its tier-system analysis in 2014.

6. Additional FY2018 funding of \$1,097,522 needed to maintain current effort (with no new positions) is calculated as follows: FY2017 projected actual expenses increased by 3%, minus currently committed FY18 DSH contract funding and tenant rents. A potential cost-of-doing-business increase on FY18 contract funding is not taken into consideration here, but a 3% cost-of-doing-business increase would offset FY18 need by \$184K.

- **Brief proposal description (include current funding and amount of augmentation).**

See attached “ECS funding need” doc for more detail, but in sum ECS is asking additional \$539,000 for current fiscal year and \$1,097,522 for FY18 to sustain operations at current levels at our five master-leased sites—Alder, Crosby, Elm, Hillsdale and Mentone. (Request does not extend to the Henry, also a master-leased site on separate contract, where current and FY18 funding is sufficient to cover costs.) These five sites with 463 units are currently funded at a total of \$6,179,135 from DSH, augmented by projected tenant rents of \$2,218,707 and \$244,259 in private revenue. This contract was entered originally in 2004 and additional sites were added through 2006. All five sites are 100-year-old buildings with a multitude of maintenance and repair issues, including plumbing and electrical problems, which have contributed significantly to the projected losses.

- **High level budget (as attachment). Also, what is the current budget and what is the add?**

See attached “FY1 and FY18 budgets” doc for budgets and projections of actuals. The add requests are \$539,000 for FY17 and \$1,097,522 for FY18.

- **Does proposal leverage external funding sources?**

As noted, tenant rents leverage DSH funding substantially. Additionally, ECS is leveraging FY17 funding by \$244,459 in private revenue, but we are unable to do so in FY18. Of note, we entered the master lease program in 2004 with commitment from HSA that it would cover full costs of master lease operations and that ECS would not have to fundraise to support operations.

- **Does this augment a current program? If yes, please provide: Brief description of current contract scope, High level summary of budget, as well as current year budget spending projection.**

With the exception of the Crosby, the requests are entirely for maintenance of effort and do not include additional staffing. ECS enhanced staffing (maintenance tech from 1.0 FTE to 2.0 FTE and administrative assistant from .5 FTE to 1.0 FTE) at the Crosby in response to critical need in FY17, and our projections take into account continuance of these positions FY18.

## 7. Lutheran Social Services

LSS is requesting additional funding for 3 of our Supportive Housing Programs: Mosaica Senior Apartments, Folsom Dore Apartments, and Polk St. Senior Apartments. Our request is primarily to cover significant increases in our health care costs – over 13% this year - as well as ongoing increases in operating expenses. Our request also includes an additional .50FTE for one program in FY 17/18

Our three current contracts provide \$504,652 for these programs serving 107 DAH Clients. In addition we provide similar services to all building residents --an additional 106 individuals living in the buildings with similar issues of mental and physical challenges.

### Summary of Request:

	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>TOTAL for 2 years</u>
Mosaica Seniors	\$ 4,886	\$ 8, 1075	\$12,961
Folsom Dore Apartments	\$10,695	\$46,524	\$57,219
Polk St. Senior Apts.	\$ 4,428	\$15,364	\$19,792
<b>TOTAL</b>	<b>\$20,008</b>	<b>\$69,963</b>	<b>\$89,971</b>

These are relatively small increases but would provide significant relief as we diligently work to control costs while remaining fair employers with staff who are dedicated to serving our vulnerable clients.

## 8. Conard House

- Current HSH funding is \$4,251,936  
We are requesting supplemental funds of \$466,588, bringing total City funding to \$4,718,524. This is an 11% increase overall.
- The request includes CODB wage and benefit increases of \$27,636, reinstatement of 2 FTE positions at the Allen Hotel (1.0 Sr. Case Manager, 1.0 Case Manager) costing \$86,083, and a wage parity adjustment of \$235,699.
- This amount is calculated on a position-by-position analysis to bring wages to the 75th percentile of Wage and Benefit survey of six-Bay Area Counties.
- The proposal does not leverage external funds.
- The proposal reflects a maintenance of effort to provide current support services to 253 residents. Because of a 4.0 FTE reduction in force in effect for most of this contract year, we are projecting an operating loss for FY17 of less than \$100,000.



## **9. Mercy Housing**

### **Brief proposal description (include current funding and amount of augmentation)**

#### **Arlington**

Current FY16-17 for Wrap around Case Management Services Funded by HSH is \$255,000. This is for 3 FTE Case Managers.

For FY 17-18 we are seeking an additional \$95000 for an additional FTE Case Manager, for a total of \$350000 for FY17-18. The Additional Case Manger will ensure the highest response to client needs and provide for a 1:30 staff to client ratio. As we know the acuity of the clients coming into housing will be increasing and there needs will be increasingly more complicated and challenging. The additional Funds will support clinical training as well.

#### **Dudley**

Current FY 16-17 budget for wrap around case management is \$148,000 for 2 FTE case managers. This is a COC funded services only contract that will end in October 2017.

For FY 17-18 we are seeking funding for 3 FTE and support for programming in the amount of \$255,000 from HSH. This will allow for intensive case management to resident and families that reside at the Dudley.

**High level budget (as attachment). Also, what is the current budget and what is the add? See attached**

**Does proposal leverage external funding sources? ?**

**Does this augment a current program? If yes, please provide: Brief description of current contract scope, High level summary of budget, as well as current year budget spending projection.**

The scope of the Arlington contract is to provide wrap around case management for the DAH residents of the The Arlington. This work includes coordination of care, providing crisis intervention, connecting residents to resources, ensuring residents are utilizing benefits including healthcare, providing support groups, providing community building activities, conflict resolution, mediation services, Lease education and support.

Current FY we anticipate drawing down the proposed budgeted amount

#### **Dudley**

Services include Homework help, support, and connection to benefits, support groups, activities, food bank, taxi vouchers, conflict resolution, mediation, lease education and support.

**Keeping San Franciscans Housed and Housing San Franciscans:  
A Funding Proposal**  
*Presented by the  
Homeless Emergency Service Providers Association, San Francisco  
March 2017*

## Executive Summary

With the rains this past year came human suffering for those forced to live outdoors. With almost 7,000 homeless people counted in the bi-annual homeless count, and just over 1,300 shelter beds, our waitlists for shelters hit all time highs for both families and single adults. At the same time, hoped for revenue measures to pay for housing for homeless San Franciscans failed at the ballot. Despite these limitations, the City has made great strides with the creation of a new department, movement towards simplifying access to housing, data systems, additional housing, and expansion of navigation centers.

Changes at the national level indicate more clearly than ever that San Francisco cannot wait for the federal government or even the State to address the human crisis of homelessness. In a recent Chamber of Commerce poll, 51% of San Franciscans cited homelessness as the city's number one problem, far surpassing poll results last year, which also showed homelessness as the top issue with 35% of respondents calling it out. Yet, San Francisco spends only 2.7% of its budget on this crisis, making it a low priority in spending decisions historically.

The Homeless Emergency Service Providers Association (HESPA) recognizes that this disastrous situation can be mitigated with wise policy decisions and prioritization by our civic leaders through **an infusion into our housing and homeless support systems of \$9,525,325 in new and baseline funding for FY 2017-18 and \$13,758,837 in baselined (continuing) funding for FY 2018-19**. This budget proposal attempts to both prevent homelessness and create exits out of homelessness, while ensuring an adequate emergency services system for those forced to remain on the streets. It consists of the following four components:

1. **Expansion of Private Market Housing Subsidies: Fund 409 new household subsidies to families, transitional aged youth, single adults, elderly, people with disabilities, and undocumented individuals in Year 1 and 509 subsidies in Year 2**, to allow San Franciscans to move out of homelessness or retain permanent rent-controlled housing. In addition, ensure formerly homeless individuals stay housed in supportive housing by continuing funding for mediation.
2. **Equity for Populations and Programs: Correct racial disparities in funding and populations served.** This would be achieved by taking corrective action on disparity in black run homeless organization funding and by creating a full service shelter in the Bayview.
3. **Navigation Center Needs: Fund a model navigation center in current a shelter and ensure that the shelter grievance procedure is implemented in current Navigation Center.** The Navigation Center is blessed with increased services that could be replicated in our traditional shelters and we recommend piloting one. At the same time, traditional

shelter residents are blessed with due process rights through our shelter grievance procedure, and we believe navigation center residents should have those same rights.

- 4. Safety Valve for Homeless Families: Assure that no family stays outdoors because of lack of shelter.** We recommend replacing the current emergency family shelter with a full service family shelter, and purchasing one-night stays at moderately-priced hotels for turn-away families, until a replacement shelter is created.

Please see budget attachments 1 – 6 for summary and detail on each of these components.

### Context and Summary of Request

Since 2012, HESPA has developed proposals to ensure safe and dignified emergency services, replace former federal Homeless Prevention and Rapid Re-Housing grants, prevent homelessness, and create additional exits out of homelessness through subsidies and vacant unit rehabilitation. The resulting funds allocated by the Mayor and Board of Supervisors have been indispensable as we strive to alleviate the housing crisis faced by low-income San Franciscans.

<i>Fiscal Year</i>	<i>Amount</i>
FY2012/13	\$3,000,000
FY2013/14	\$2,950,000
FY2014/15	\$6,543,884
FY2015-17	\$4,163,382
FY2016-17	\$9,208,100*

\*\$2.5 million was funded and then removed due to loss of sales tax

**As a direct result of these investments, by the end of this fiscal year almost 920 households will exit homelessness, thousands of households will maintain their housing, and thousands of homeless people will have received deeply enriched emergency services to enable increased safety and dignity.**

Based on these successes, we have a continued opportunity to address the housing crisis in San Francisco, which continues to deepen as San Franciscans face unprecedented levels of displacement and homelessness. **New initiatives and expanded programs are needed to keep pace with the scope of the crisis.** Funding our proposal for 2017-18 and 2018-19 will provide the tools to **halt preventable displacement** of low-income San Franciscans from rent-controlled housing and **relieve the burden on our city's shelters** by both expanding shelter and providing housing subsidies to some of our most vulnerable citizens, while addressing racial disparities in homeless programs.

This proposal is the result of a careful, data-driven process to analyze our current housing and homeless system, identify service gaps, and tap into the experience and creativity of our providers to determine the most cost-effective solutions. Please see **Attachment 1 for a summary budget and Attachment 2 for a detailed budget for our proposal.**

## Part 1: Expansion of Private Housing Subsidies

### Background

The economic changes the United States and San Francisco are facing today are unprecedented, as income inequality is more significant in San Francisco than anywhere in the country. **Rents have risen rapidly for everyone, but incomes for the bottom 50% of San Franciscans are stagnant.** For many low-income San Franciscans who do not have access to subsidized housing or who have lost their rent-controlled housing, this has become an impossible situation.

On the supply side, the limited creation of housing units that are affordable to homeless people over the last few years has greatly restricted the available inventory for potential placement of destitute households. This means that more homeless families and individuals must seek housing in the private market. **Tenant-based subsidy programs are crucial in order to level the playing field.**

### Rapid Re-Housing Subsidy for Families and Single Adults

Undoubtedly, the largest contributing factor to homelessness in San Francisco is the inability to afford stable housing in the nation's most expensive rental housing market. Recognizing this reality, the Board of Supervisors funded shallow short-term subsidies to homeless families to exit homelessness in 2007. That funding was later augmented by the federal government for a short time. More recently, the State added a successful rapid re-housing program for CalWorks recipients, the funding for which is drying up. There has also been a private investment in Rapid Re-Housing. Last year we started a pilot program for single adults, and the year before that a program for youth.

The pilot for **single adults** provides financial assistance to people experiencing homelessness in shelter or on the streets who are connected with an employment/educational program. The program subsidizes the rent on a privately-owned apartment, gradually decreasing over 12-24 months to give tenants an opportunity to stabilize and improve their financial situation to take over the full cost of the rent.

The **family program** provides financial assistance to households who are homeless or at imminent risk of homelessness to either stay in their homes or pay partial rent on a privately-owned apartment. Typically the subsidy lasts 12 – 60 months and gives families an opportunity to stabilize and improve their financial situation to take over the full cost of the rent. The program in San Francisco has led to over 800 families successfully exiting homelessness since 2007.

We anticipate a shortfall in FY2018/19 for base subsidies for families and believe we can slightly increase subsidies for single adults. Therefore, we are seeking funding for an additional 30 subsidies for single adults in Year 1 and 2 (there is already sufficient funding dedicated to serve 30 adults next year; additional funding will end homelessness for 30 more adults; and 100 subsidies for families with children in Year 2, all of whom are facing largely diminished options for exiting homelessness. These are projected to cost \$420,043 for Year 1 and \$1,376,326 for Year 2.

<i><b>Rapid Re-Housing</b></i>	<i><b>Single Adults</b></i>	<i><b>Families</b></i>	<i><b>Total</b></i>
Year 1 # Served	30 new		
Cost	\$420,043		\$420,043
Year 2 # Served	Baseline 30	Baseline 100	
Cost	\$444,068	\$932,258	\$1,376,326

### **Housing for Transitional Aged Youth (TAY)**

Point in Time data shows that more than 1,500 homeless youth under the age of 24 are on San Francisco’s streets or in shelters on a given night. Data released in 2016 show that San Francisco has the highest percentage of unsheltered youth of any major city in the nation. The acuity of the need among youth experiencing homelessness in San Francisco, combined with the City’s long-standing commitment to understanding and addressing the unique needs of TAY and a wide network of youth providers working on the front lines, helped San Francisco win a \$2.9 million competitive Youth Homelessness Demonstration Project grant from HUD in the winter of 2016. This award is a testament to the opportunity in San Francisco to build a comprehensive and coordinated system for youth experiencing homelessness.

The HUD project will entail a six-month planning period followed by competitive RFPs to distribute funds; as we prepare to launch that planning process with the City, we must not lose any momentum in the short-term. Moreover, the HUD funding is reserved for new and innovative approaches, which means that proven models will require continued investment from the City. The following outlines critical investments that will fill known immediate needs based on youth and provider input.

HESPA requests a combined \$1,506,408 to target resources for youth where they are needed most. The investments represent the continuum of youth needs, from street-based services to short-term, deep, and graduated subsidies. First, we request funds to expand outreach, linkage, and direct mental health services targeting youth who are currently living on the streets in the Haight, which bi-annual point in time counts historically reveal as one of San Francisco’s highest concentrations of unsheltered youth. The funding will also target resources to the Bayview Hunters Point neighborhood, where a new emergency housing fund would provide 20 youth with short-term subsidies to prevent homelessness or rapidly re-house youth who become homeless. Building on the success of existing subsidy programs for youth, deep and graduated subsidies combined with wraparound case management, education, employment, and wellness supports will be expanded to reach an additional 54 households. The attached budget reflects the fully loaded costs for these interventions, which drive up the cost-per-participant because of the array of developmentally-appropriate supports needed to help youth set up and maintain what is generally their first-ever independent housing situation.

<i>Transitional Aged Youth Housing</i>	<i>Outreach and Street Based Mental Health</i>	<i>Emergency Short Term Subsidies</i>	<i>Deep Need Based Subsidies and Employment for youth</i>	<i>Portable Graduated Subsidies for Youth</i>
Year 1 # Served	2,000	20	24	30
Cost	\$103,500	\$340,524	\$412,174	\$650,210
Year 2# Served	Baseline 2,000	Baseline 20	Baseline 24	Baseline 30
Cost	\$103,500	\$340,524	\$412,174	\$650,210

### **Expansion of Need-Based Subsidies for Families, Undocumented People, and People With Disabilities**

The current rapid re-housing subsidy programs have been effective for a sliver of the population: those who require only temporary help until they can cover market-rate rent on their own after a period of time, as well as those for whom moving out of San Francisco is a viable option. Due to the housing crisis, most rapid re-housing households are placed outside of San Francisco, which disrupts their community ties, employment, and schooling for their children. There are many who either cannot move outside of San Francisco or are unable to increase their income during the relatively short period of time covered by the subsidy. Examples include individuals with disabilities, elderly community members, undocumented individuals, and families with children with special needs or health conditions. In 2014, **we created a new successful pilot subsidy program for families, seniors, and people with disabilities that identifies and fills this gap in our system through a deep need-based subsidy targeted at rent levels in San Francisco.**

The program serves both families and the elderly/disabled who represent homeless households and households at risk of homelessness. The subsidy would be deep enough to enable households to rent in the bottom 20% of the rental market, while contributing 30% of their income toward rent. Similarly, it would be a need-based subsidy, allowing households to use it as long as necessary. The program would serve people who cannot demonstrate an ability to substantially increase their income, helping in part to keep low-income people of color in San Francisco and close to their communities. It would also have the flexibility to be used in non-profit owned buildings, master lease buildings, or in scattered sites.

The program also includes a special carve out for undocumented people who do not qualify for any forms of federal housing. Single adult, homeless immigrants live year after year rotating through the shelter system due to institutional barriers to housing based on immigration status, lack of IDs, lack of stable employment, little to no income, and lack of affordable and culturally competent housing. They experience great levels of stress due to their homeless status, separation from family and country of origin, and often suffer from untreated post-traumatic stress disorder and/or alcohol abuse. This population had access in the past to SF Shelter Plus Care and HOPWA subsidies, which are no longer available since 2016 due to federal mandates.

The last time the City dedicated targeted housing exits for immigrants was in 2011, with the opening of Casa Quezada, a DAH, culturally and linguistically competent model of housing with 53 units managed by Dolores Street Community Services. Most recently, the SF Navigation

Center Pilot (2015) successfully placed immigrants in supportive housing, given that special housing exits were created and funded. However, immigrants remained the longest at the SF Navigation Center (waiting for appropriate housing placement) and many were moved from the SF Navigation Center to the Civic Center Hotel, given the lack of adequate permanent housing units appropriate for the population. Many of them are still at the Civic Center waiting for permanent housing.

**Because we envision this program serving the most vulnerable citizens with the highest barriers to stability**, it would also target the aging disabled. The LGBT Aging Policy Task Force and the federally mandated Ryan White CARE Council have both identified an emerging crisis need for rental subsidies to keep disabled seniors in their homes when their employer-sponsored long-term disability policies expire as they reach retirement age. 18.9% of aging people with HIV will lose access to their long-term disability programs when they reach retirement age and are no longer considered disabled. **1,700 older adults with disabling HIV/AIDS are in need of rental assistance to remain in their housing.** In addition, according to the Human Services Agency Planning Division, 4,600 LGBT seniors need access to permanent rental assistance to remain in their homes.

By targeting those who are most at risk, another focus of the program would be immigrants with children who benefit from San Francisco’s Sanctuary City ordinance and who are unable to move out of San Francisco due to safety concerns and threats of deportation. Finally, it would support families with medical or other special needs, for whom moving would cause them to lose specific health or childhood disability services. The families and individuals that will be served by this program are the most likely to become chronically homeless without intervention. The time is right for expanding this subsidy program that makes both humanitarian and fiscal sense.

<i>Need Based Subsidies</i>	<i>New need based rental subsidies for families</i>	<i>New deep need-base subsidy for undocumented single adults</i>	<i>New need-based rental subsidies for elderly or disabled adults</i>
Year 1# Served	30	25	269
Cost	\$1,122,562	\$299,390	\$3,000,000
Year 2 # served	Baseline 30	Baseline 25	Baseline 269
Cost	\$1,122,562	\$299,390	\$3,000,000

**Conflict Intervention Service, formerly Mediation and Engagement in Supportive Housing Program (MESH)**

Evictions from supportive housing, long controversial, have come under new scrutiny as San Francisco analyzes its policies around homelessness. These evictions have real costs as the City pays for supportive housing, pays for the attorney that is evicting somebody, pays for the attorney that is fighting the eviction, and ultimately pays for the services that individuals need if they land on the streets. Over 300 Eviction Defense Collaborative clients come from City-funded housing each year.

**The Board of Supervisors recognized the need for a smarter approach last year and funded a new program for one year called “Conflict Intervention Services in Supportive**

**Housing.”** The overall goal of the program is to reduce the number of evictions from supportive housing. It leverages existing relationships with low-income housing providers to establish new norms for eviction procedures, such as early and sustained engagement with problematic tenants, as well as mediation before involving the courts.

The Mediation and Engagement in Supportive Housing pilot program, renamed Conflict Intervention Service, started in mid-October 2016 with the hire of a full-time Mediation Administrator. Until mid-February, the program was in ramp up period. The pilot program is currently active, accepting calls and scheduling for mediation. A part-time Bi-lingual (Spanish) Social Services Advocate has also been hired for agency referrals, intake, outreach, and support at mediations for both residents and providers. A mediation panel has been assembled of 12 qualified mediators, who collectively contribute backgrounds in mental health, affordable housing, landlord-tenant law, and psychology. They have been trained on mental and behavioral health issues and landlord tenant law, along with a program orientation. A training in cultural competency is currently being arranged. Strategic outreach to housing providers, tenant advocacy groups, the Homeless Advocacy Project, the Department of Homelessness and Supportive Housing (DHS), Rental Assistance Demonstration (RAD) housing providers, multiple housing providers and their attorneys, and the Housing Negotiation Project of the Justice & Diversity Center is ongoing. The program formerly launched, March 1, 2017. **We are asking for baseline funding in Year 1 of \$210,450 and Year 2 of \$210,450.**

## **Part 2: Equity for Populations and Programs**

HESPA commends the intentional work that the Department of Homelessness and Supportive Housing has undertaken over the past year to raise awareness and understanding of homelessness as a racial justice as part of the Center for Social Innovation’s SPARC Initiative. African Americans are severely over-represented in the homeless population, making up 40 to 50% of the homeless population while estimates of the overall African American population range from 3% to 6% in San Francisco. A legacy of racism, lack of accumulated wealth, real estate speculation, wholesale destruction of public housing, and mass incarceration have all led to this reality. Here in San Francisco, our homeless service system reflects those racial disparities. Our organizations led by and within African American communities are funded at lower rates, while our traditionally African American communities have high rates of homelessness and low rates of services available. For example, the Bayview has 40% of our homeless population but only 7% of homeless services.

### **Shelter Funding Disparities.**

One of the key goals of the SPARC initiative is to address the disparate funding of organizations centered in communities of color. HESPA sees an opportunity within our emergency system of care to address disparities in both populations and programs related to shelter funding decisions. It is time to right the wrong that has disproportionately impacted neighborhoods historically dominated by people of color, where homeless services have been grossly under-funded.

After analysis of single adult shelters, drop-ins, and family shelter funding, we recommend funding parity for Providence in the Bayview by having their nightly bed re-imbursement increased to the average bed costs paid across the single adult system (excluding youth and navigation center beds, which are cost outliers). The average bed cost is \$32.11 per bed per



night. To bring their current nightly bed reimbursements up to the average would cost \$638,020. The budgets for drop-in centers and family emergency shelters were very difficult to compare because many budgets are embedded into budgets of entire programs, however we did find that there was disparity in case management services for Bayview residents utilizing the homeless resource center in that neighborhood.

<i>Shelter</i>	<i># Beds</i>	<i>City funding per Bed per Night</i>	<i>Notes (private \$ and rent excluded from all)</i>	<i>Current HSH funding per year for all beds</i>	<i>Cost per beds if increased to \$32.11 per bed</i>	<i>Budget Ask</i>
A Woman's Place	11	\$39.60		\$158,994	n/a	
Bethel	30	\$35.73		\$391,244	n/a	
Dolores	106	\$28.17		\$1,120,849	n/a	
Hospitality House	30	\$38.25		\$418,838	n/a	
MSC South	340	\$28.19		\$3,498,379	n/a	
Next Door	304	\$30.76	30 VA beds not included. No adjustment for 24 hours	\$3,413,130	n/a	
Providence	125	\$21.59	Based on FY15/16	\$985,044	\$1,539,844	\$638,020
Sanctuary	200	\$33.75	No adjustment for 24 hours	\$2,463,750	n/a	
Average cost/bed/night		\$32.11				\$638,020

### **New Shelter in the Bayview**

The waitlist for 90 day beds has reached all time highs, with the wait list surpassing 1,000 individuals in February 2017. However, the stark lack of shelter is especially severe in one of the City's poorest neighborhoods, the Bayview, which has the second largest homeless population. The need for a 100-bed full-service shelter in the Bayview District is critical, as currently the community has only one under-resourced emergency shelter, which is closed during the day, lacks adequate shower access, and is comprised of mats on the floor. The limited shelter resource makes many in the neighborhood overly reliant on the local drop-in center, where elderly, mostly African American people are forced to sit in chairs all night, while their legs swell and they suffer from sleep deprivation. Homeless and at-risk individuals must access shelter, emergency housing, and related support services outside of the district, creating insurmountable barriers for those with mobility issues, lack of transportation, or other circumstances that limit their access to shelter services.

The proposed 100-bed shelter will be open 24-hours, provide support services similar to those

currently provided at the Next Door and Sanctuary shelter operated by Episcopal Community Services. These support services shall include but not be limited to case management, mental health counseling, life skills training, housing workshops, information and referral, and triage medical services.

According to community-based service providers in the Bayview District, while there is an absence of shelter beds, there are ample collateral services in the area inclusive of medical services through the Southeast Health Center and San Francisco General Hospital. According to Gwendolyn Westbrook, Executive Director of Mother Brown's, which provides meals, food distribution, and other support services to Bayview residents, the most critical needs are:

**Health Concerns:** Many homeless Bayview residents present with severe and chronic health issues inclusive of hypertension, diabetes, respiratory disorders, and mobility issues. There is also a significant presence of severe and persistent mental illnesses, as well as substance use disorders. Clearly a full-service shelter would be invaluable in addressing this myriad of needs.

**Seniors:** It has been suggested by Bayview providers that of the proposed 100 beds, 40% of those beds should be dedicated for seniors, as there is an overwhelming number of homeless seniors residing the Bayview District; these individuals are most likely to present with complex medical and mobility issues. This fragile population is also most vulnerable to severe weather conditions. Bayview providers have also stated that this population includes frequent and historic users of available services who are likely to qualify as Priority I for Coordinated Entry housing services.

- **Laundry:** Accessibility to laundry services for homeless people in the Bayview area is a critical need for both health and hygienic purposes.

HESPA requests \$635,088 for 3 months of funding in FY 2017-18, and a full 12 months of funding in the amount of \$2,628,498 for Year 2. We suggest using Proposition C capital funds to secure and rehab an appropriate building.

#### **Case Management for Homeless Residents**

The lack of case management services at the United Council Drop-In Center in the Bayview stands out as a significant disparity between neighborhoods. Many of the homeless individuals utilizing services there have multiple and complex health and behavioral health challenges, and they require more intensive services to navigate housing applications, health care systems, and benefit eligibility. We are asking for \$65,000 in Year 1 and \$65,000 in Year 2 to augment services at the center with case management.

### **Part 3: Navigation Center Needs**

#### **Pilot Navigation Center Resources in Current Shelter**

Last year, the Mayor awarded just under \$1,000,00 for a pilot navigation center in one shelter, at HESPA's request. That funding was never allocated, as it was dependent on the failed sales tax measure. We recommend this funding be put back into the budget to replicate navigation center services including housing readiness, securing benefits, and health care.

Shelters serve as a stable venue for residents, making these residents excellent candidates for permanent housing, as it is easy to keep in touch with them. This may require providing extensions to shelter reservations pending the application process as housing application specialists provide application and move-in supports to the top priority household shelter residents. The application specialists could be part of the Coordinated Entry Team providing the services at shelters. The annual cost for Years 1 and 2 is \$980,550.

### **Grievance Policy in Navigation Centers**

San Francisco has a highly successful and unique program where shelter residents are afforded due process rights when asked to leave. No other city in the nation offers a comparable program to mitigate the potentially life threatening impact of putting people out of shelter. Shelter residents have access to an advocate, can request an internal hearing, and if there is disagreement with the decision, can choose to go to arbitration in front of an independent volunteer arbitrator whose decision is binding.

The San Francisco Administrative Code was amended in 2008 to incorporate the Shelter Standards of Care legislation. Chapter 20, section 401 part d of the code states in part: “*Shelter*” means a facility... operating under a contract with the City, to provide temporary emergency shelter for homeless single adults or families.” The HUD definition of shelter is “a supervised publicly or privately operated shelter designated to provide temporary living arrangements.” Furthermore, the San Francisco Shelter Grievance Policy, adopted by the SF Human Services Commission in 1992 states: “*The Shelter Grievance Policy applies to all {emphasis ours} clients being denied shelter services.*”

Currently there are two navigation center-type shelters, also known as “Triage Centers,” operating in San Francisco, and plans to open several more. The residents of these shelters are currently not afforded access to due process through the Grievance Policy. The fact that these facilities are not named shelters should not exempt them from the Grievance Policy, as they are shelters by definition in the San Francisco Administrative Code.

Residents of homeless encampments are currently doubly disadvantaged versus other shelter residents when they are offered a bed in a triage or navigation center when they are offered only a 30 day stay as opposed to 90 days in other shelters, and they also have no due process if they are asked to exit due to alleged misbehavior. Our recommended remedy is to bring the Grievance Policy to these shelters and all future shelters, no matter what model they employ.

In order to cover approximately 11 additional hearings per month at the anticipated five navigation centers, HESPA estimates the need for 0.2 additional FTE. HESPA is recommending additional funding of \$14,300 in both Year 1 and Year 2 to cover the costs of additional staffing needed for this purpose.

## **Part 4: Safety Valve for Homeless Families**

### **Hotel Vouchers For Turn Away Families**

Over the past year, several families have found themselves facing a maxed out emergency

system. If the emergency shelters are full, families are turned away with nowhere to go. They have been forced to sit out all night in parks with their children or sleep on the floors of police stations. While this happens infrequently, it should never happen at all. We propose a small amount of funds for five hotel nights a month to be used for families seeking emergency shelter when First Friendship and Providence are full. They would stay for one night and then return to the emergency system. The budget includes funds for a moderately-priced tourist hotel room, cab vouchers, and a 10-hour position to book hotel rooms and manage the program. Last year, this was funded by the Mayor, but then prioritized by HSH to fill another critical need by putting families who had high-risk pregnancies into hotel rooms. We would like to try this once again. The total cost is \$101,194.

### **Replacement Emergency Shelter for Families**

The City and County of San Francisco operates an emergency shelter for families in two different churches. If the first church is full, families are sent to another church that also houses single men and women for overflow beds. Families sleep in a relatively small space, on mats on the floor. There are no showers, insufficient bathrooms and small children in diapers have no access to baths. The facility is closed during most of the day, and most everyone shares a large room. Families must rise early, find a place to shower, often times across town at a women's drop-in center, and then get their children to school. They show up night after night, and must bring their belongings with them. This is an untenable situation for families in crisis.

We can no longer treat our most vulnerable children and parents this way. The City of San Francisco passed a bond last year that in part creates capital funds for shelter. We propose that the City works with providers to identify a site that can provide emergency shelter services for 100 people in families – approximately 30 to 40 families – per night that will have adequate infrastructure to provide access to showers, meals, and children's services. This new facility will also allow the City to transition the use of the current emergency beds located at Hamilton Family Shelter to full-service units, similar to the remainder of the building. We suggest using Proposition C capital funds to secure and rehab an appropriate building, and transition the emergency bed space at Hamilton Family Shelter.

Once a building is secured and rehabbed, HESPA is asking for 3 months of operating funding for shelter in Year 1 and a full year of funding in Year 2 (and ongoing). We believe this will give the City enough time to secure a facility and ensure there is funding for start-up. The cost in Year 1 would be \$532,564 and Year 2 would be \$1,932,506.

### **Call to Action**

San Francisco's ongoing housing crisis, as Alan Berube of the Brookings Institution observed, has put its very identity as a city at risk. Can a city consider itself progressive if it does not make room for the poorest of its citizens? Low-income San Franciscans should not have to face the awful choice of leaving the city or living on its streets. It is within our power to change this reality, and we need to act swiftly. Please support our proposal to keep San Franciscans housed and to house San Franciscans.

## **Budget Attachments**

1. Summary Budget Request
2. Total Budget Request Detail
3. Full Service Shelter Budget in the Bayview
4. Shelter Advocate Expansion Budget Considerations
5. Pilot Navigation Center in Existing Shelter Budget
6. Emergency Family Shelter Budget

## Budget Attachment 1: Summary Budget Request

	2017 - 2018	2018 -2019
<b><u>Expansion of Market Rate Housing Subsidies</u></b>		
Rapid Re-housing for Single Adults	\$420,043	\$444,068
Rapid Re-housing for Families		\$932,258
TAY Outreach & Street Based Services	\$103,500	\$103,500
TAY Emergency Short Term Subsidies	\$340,524	\$340,524
TAY Deep Need Based Subsidies	\$412,174	\$412,174
TAY Portable Graduated Subsidies	\$650,210	\$650,210
Need-Based Rental Subsidies for Families	\$1,122,562	\$1,122,562
Need-Based Rental Subsidies for Elderly & Disabled Adults	\$3,000,000	\$3,000,000
Undocumented Housing Subsidies	\$299,390	\$284,218
Conflict Intervention Services (formerly MESH)	\$210,450	\$210,450
<b>Subtotal</b>	<b>\$6,558,853</b>	<b>\$7,499,963</b>
<b><u>Equity for Programs and Populations</u></b>		
Single Adult Shelter Disparities	\$638,020	\$638,020
Shelter in the Bayview	\$635,088	\$2,628,498
Case Management in the Bayview	\$65,000	\$65,000
<b>Subtotal</b>	<b>\$1,338,108</b>	<b>\$3,331,518</b>
<b><u>Navigation Center Needs</u></b>		
Navigation Center in existing shelter	\$980,550	\$980,550
Shelter Advocates- full coverage	\$14,300	\$14,300
<b>Subtotal</b>	<b>\$994,850</b>	<b>\$994,850</b>
<b><u>Safety Value for Families</u></b>		
Family Emergency Shelter Support Services	\$101,194	
New 3-month family Emergency Shelter	\$532,320	\$1,932,506
<b>Subtotal</b>	<b>\$633,514</b>	<b>\$1,932,506</b>
<b>TOTAL</b>	<b>\$9,525,325</b>	<b>\$13,758,837</b>

## Budget Attachment 2: Budget Request Detail

### YEAR ONE

#### 2017 – 2018 HESPA Request

	Expansion of Market Rate Subsidies								
	New Rapid Re-housing program for Single Adults	New TAY Outreach & Street Based Mental Health	New TAY Emergency Short Term Subsidies	New TAY Deep Need Based Subsidy	New TAY Portable Graduated Subsidy	New Need Based Rental subsidies for Families	New Need based Rental subsidy program for Elderly or Disabled Adults	Baseline Mediation Program Tenants in Publicly Funded Housing	New Undocument ed Housing Subsidies
<b>Personnel</b>									
Program Directors	\$16,678	\$0	\$4,250	\$0	\$5,000	\$19,500	\$54,000		\$0
Services Staff	\$94,646	\$20,000	\$112,500	\$42,000	\$84,000	\$90,000	\$150,000	\$80,224	\$43,350
Eligibility Worker Tenant	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Counselor/Outreach Workers	\$0	\$55,000	\$0	\$0	\$0	\$0	\$35,000		\$0
Total Personnel	\$111,324	\$75,000	\$116,750	\$42,000	\$89,000	\$109,500	\$239,000	\$80,224	\$0
Payroll Taxes and Benefits	\$44,530	\$15,000	\$29,187	\$8,000	\$21,400	\$33,945	\$71,700	\$22,462	\$15,172
<b>Total Personnel and Benefits</b>	<b>\$155,854</b>	<b>\$90,000</b>	<b>\$262,687</b>	<b>\$50,000</b>	<b>\$110,400</b>	<b>\$143,445</b>	<b>\$310,700</b>	<b>\$102,686</b>	<b>\$15,172</b>
<b>Client Financial Assistance</b>									
Client Support/Housing Barriers	\$9,535	\$0	\$9,000	\$64,704	\$10,000	\$0	\$0	\$0	\$0
Furniture Grants	\$4,000	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0
Move-in Assistance Grants	\$25,650	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
Subsidies	\$160,000	\$0	\$30,000	\$260,000	\$310,000	\$900,000	\$2,585,000	\$0	\$284,218
<b>Total Client Financial Assistance</b>	<b>\$199,185</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$324,704</b>	<b>\$440,000</b>	<b>\$930,000</b>	<b>\$2,585,000</b>	<b>\$0</b>	<b>\$284,218</b>

<b>Operating Expenses</b>									
Program Costs	\$20,000	\$0	\$0	\$0	\$15,000	\$24,000	\$50,169	\$90,215	\$0
Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$24,000</b>	<b>\$50,169</b>	<b>\$90,215</b>	<b>\$0</b>
Indirect Costs	\$45,004	\$13,500	\$38,837	\$37,470	\$84,810	\$25,117	\$54,130	\$17,549	\$0
<b>Total Expenses</b>	<b>\$420,043</b>	<b>\$103,500</b>	<b>\$340,524</b>	<b>\$412,174</b>	<b>\$650,210</b>	<b>\$1,122,562</b>	<b>\$3,000,000</b>	<b>\$210,450</b>	<b>\$299,390</b>
Cost/household	\$14,001.43	\$52	\$17,026	\$17,174	\$21,674	\$37,418.73	\$11,152.42	\$526.13	\$11,976
	30	2000	20	24	30	30	269	400	25

2017 - 2018 HESPA Request	Equity for Populations & Programs			Navigation Center Needs		Safety Valve for Families	
	New Single Adult Shelter Disparities	New 3-month Shelter in Bayview	New Case Manager in Bayview	Navigation Center in existing shelter	Shelter Advocates- full coverage	Family Emergency Shelter Support Services	New 3-month family Emergency Shelter
<b>Personnel</b>							
Program Directors	\$0	\$60,750		\$0	\$0	\$0.00	\$53,750
Services Staff	\$0	\$166,250	\$50,000	\$627,500	\$12,435	\$56,250.00	\$170,455
Eligibility Worker Tenant	\$0			\$153,000	\$0	\$0.00	
Counselor/Outreach Workers	\$0	\$0		\$0	\$0	\$0.00	
Total Personnel	\$0	\$227,000		\$0	\$0	\$56,250	\$224,205
Payroll Taxes and Benefits	\$0	\$95,340	15,000	\$0	\$0	\$16,875.00	\$89,682
<b>Total Personnel and Benefits</b>	<b>\$0</b>	<b>\$322,340</b>	<b>\$65,000</b>	<b>\$780,500</b>	<b>\$12,435</b>	<b>\$73,125</b>	<b>\$313,887</b>
<b>Client Financial Assistance</b>							



Client Support/Housing Barriers	\$0	\$0	\$0	\$18,000	\$0	\$10,200.00	\$0
Furniture Grants	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0
Move-in Assistance							
Grants	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0
Subsidies	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0
<b>Total Client Financial Assistance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$10,200.00</b>	<b>\$0</b>
<b>Operating Expenses</b>							
Program Costs	\$554,800	\$229,910	\$0	\$56,500	\$0	\$6,000.00	\$149,000
Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0.00	
<b>Total Operating Expenses</b>	<b>\$554,800</b>	<b>\$229,910</b>	<b>\$0</b>	<b>\$56,500</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$149,000</b>
Indirect Costs	\$83,220	\$82,838	<u>\$0</u>	\$125,550	\$1,865	\$11,869	\$69,433
<b>Total Expenses</b>	<b>\$638,020</b>	<b>\$635,088</b>	<b>\$65,000</b>	<b>\$980,550</b>	<b>\$14,300</b>	<b>\$101,194</b>	<b>\$532,320</b>
Cost/household		\$6,351	\$2,167	\$3,527.16	\$51	\$1,686.56	\$5,323
		100	30	278	60	100	3,347

## YEAR TWO

<b>2018-2019 HESPA Request</b>	<b>Expansion of Market Rate Subsidies</b>									
	<b>Baseline Rapid Re-housing program for Single Adults</b>	<b>Baseline Rapid Re-housing Subsidies for Families</b>	<b>Baseline TAY Outreach &amp; Street Based Mental Health</b>	<b>Baseline TAY Emergency Short Term Subsidies</b>	<b>Baseline TAY Deep Need Based Subsidy</b>	<b>Baseline TAY Portable Graduated Subsidy</b>	<b>Baseline Need Based Rental subsidies for Families</b>	<b>Baseline Rental subsidy program for Elderly or Disabled Adults</b>	<b>Baseline Mediation Program Tenants in Publicly Funded Housing</b>	<b>Baseline Undocumented Housing Subsidies</b>

<b>Personnel</b>											
Program											
Directors	\$17,178	\$39,000	\$0	\$4,250	\$0	\$5,000	\$19,500	\$54,000		\$0	
Services											
Staff	\$97,485	\$135,000	\$20,000	\$112,500	\$42,000	\$84,000	\$90,000	\$150,000	\$80,224	\$0	
Eligibility											
Worker	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Tenant											
Counselor/Outreach Workers	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$35,000		\$0	
Total											
Personnel	\$114,663	\$87,000	\$75,000	\$116,750	\$42,000	\$89,000	\$109,500	\$239,000	\$80,224	\$0	
Payroll Taxes and Benefits	\$45,865	\$13,050	\$15,000	\$29,187	\$8,000	\$21,400	\$33,945	\$71,700	\$22,462	\$0	
<b>Total Personnel and Benefits</b>	<b><u>\$160,528</u></b>	<b><u>\$100,050</u></b>	<b><u>\$90,000</u></b>	<b><u>\$262,687</u></b>	<b><u>\$50,000</u></b>	<b><u>\$110,400</u></b>	<b><u>\$143,445</u></b>	<b><u>\$310,700</u></b>	<b><u>\$102,686</u></b>	<b><u>\$0</u></b>	
<b>Client Financial Assistance</b>											
Client											
Support/Housing Barriers	\$9,821	\$30,000	\$0	\$9,000	\$64,704	\$10,000	\$0	\$0	\$0	\$0	
Furniture											
Grants	\$4,120	\$60,000	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	
Move-in											
Assistance											
Grants	\$26,420	\$96,000	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	
Subsidies	\$175,000	\$576,000	\$0	\$30,000	\$260,000	\$310,000	\$900,000	\$2,585,000	\$0	\$284,218	
<b>Total Client Financial Assistance</b>	<b><u>\$215,361</u></b>	<b><u>\$762,000</u></b>	<b><u>\$0</u></b>	<b><u>\$39,000</u></b>	<b><u>\$324,704</u></b>	<b><u>\$440,000</u></b>	<b><u>\$930,000</u></b>	<b><u>\$2,585,000</u></b>	<b><u>\$0</u></b>	<b><u>\$284,218</u></b>	
<b>Operating Expenses</b>											
Program	\$20,600	\$48,000	\$0	\$0	\$0	\$15,000	\$24,000	\$50,169	\$90,215	\$0	

Costs										
Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$20,600</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$0</b>	\$0	<b>\$15,000</b>	<b>\$24,000</b>	<b>\$50,169</b>	<b>\$90,215</b>	<b>\$0</b>
Indirect Costs at 15%	\$47,579	\$22,208	\$13,500	\$38,837	\$37,470	\$84,810	\$25,117	\$54,130	\$17,549	\$0
<b>Total Expenses</b>	<b>\$444,068</b>	<b>\$932,258</b>	<b>\$103,500</b>	<b>\$340,524</b>	<b>\$412,174</b>	<b>\$650,210</b>	<b>\$1,122,562</b>	<b>\$3,000,000</b>	<b>\$210,450</b>	<b>\$284,218</b>
17178	\$14,802.									
Cost/household	27	\$9,322.58	\$52	\$17,026	\$17,174	\$21,674	\$37,418.73	\$11,152.42	\$526.13	\$11,369
	30	100	2000	20	24	30	30	269	400	25

**2018-2019 HESPA Request**

	Equity for Populations & Programs			Navigation Center Needs		Safety Valve for Families
	Baseline Single Adult Shelter Disparities	12 months New Shelter in Bayview	Case Manager in Bayview	Baseline Navigation Center in existing shelter	Baseline Shelter Advocates- full coverage	12 months New family Emergency Shelter
<b>Personnel</b>						
Program Directors	\$0	\$243,000		\$0	\$0	\$222,000
Services Staff	\$0	\$741,650	\$50,000	\$627,500	\$12,435	\$707,600
Eligibility Worker	\$0	\$0		\$153,000	\$0	\$0
Tenant Counselor/Outreach Workers	\$0	\$0		\$0	\$0	\$0

Total Personnel	\$0	\$984,650		\$0	\$0	\$929,600
Payroll Taxes and						
Benefits	\$0	\$381,360	\$15,000	\$0	\$0	\$371,840
<b>Total Personnel and</b>						
<b>Benefits</b>	<b>\$0</b>	<b>\$1,366,010</b>	<b>\$65,000</b>	<b>\$780,500</b>	<b>\$12,435</b>	<b>\$1,301,440</b>
<b>Client Financial Assistance</b>						
Client						
Support/Housing Barriers	\$0	\$0	\$0	\$18,000	\$0	\$0
Furniture Grants	\$0	\$0	\$0	\$0	\$0	\$0
Move-in Assistance						
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Client Financial</b>						
<b>Assistance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
Program Costs	\$554,800	\$919,640	\$0	\$56,500	\$0	\$379,000
Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating</b>						
<b>Expenses</b>	<b>\$554,800</b>	<b>\$919,640</b>	<b>\$0</b>	<b>\$56,500</b>	<b>\$0</b>	<b>\$379,000</b>
Indirect Costs at 15%	\$83,220	\$342,848	\$0	\$125,550	\$1,865	\$252,066
<b>Total Expenses</b>	<b>\$638,020</b>	<b>\$2,628,498</b>	<b>\$65,000</b>	<b>\$980,550</b>	<b>\$14,300</b>	<b>\$1,932,506</b>
17178						
Cost/household		\$26,285	\$2,167	\$2,451	\$51	\$19,325
		100	30	400	278	100

### Budget Attachment 3: Full Service Shelter Budget in the Bayview

LINE ITEM	AMOUNT
Salaries	\$984,650
Benefits	\$381,360
Food Services	\$350,000
Recruitment Expenses	\$1,000
Professional Fees	\$10,000
Program & Client Supplies Services	\$10,000
Office/Meeting Supplies	\$1,000
Telecommunications	\$6,000
Furniture & Equipment	\$2,000
Printing Expenses	\$4,000
Rent	\$456,000
Utilities	\$100,000
Trash/Sanitation	\$15,000
Cleaning/Maintenance Supplies & Services	\$48,000
Pest Control	\$6,000
Insurance	\$6,900
Vehicle Maintenance	\$3,000
Staff Training	\$5,000
Misc. Expenses	\$3,000
Sub Total	\$2,285,650
Indirect @ 14%	\$319,991
Total	\$2,605,641
Projected Daily Bed Rate	\$71.39 Per Day

### Budget Narrative

**Salaries:** This line item includes all recommended staffing positions at current competitive salaries. For staffing and operation of a 24-hour shelter, the following positions are suggested:

POSITION	FTE	COST
Shelter Director/Manager	1	\$68,000
Shift Supervisors	4.2	\$175,000
Lead Case Manager	1	\$58,000
Cook	1.05	\$76,650
Case Managers	2	\$84,000
Service Coordinators/Shelter Monitors	8.4	\$271,000
Administrative Assistant	.50	\$23,000
Maintenance Supervisor	1	\$48,000
Maintenance Staff	4.2	\$136,000
Laundry Staff	1.4	\$45,000
Cook	1.05	76,650

**Benefits:** The cost noted in the budget is all inclusive of Medical Insurance, Workers Compensation, and paid time off for all staff.

**Food Services:** This figure is based on dinner only @ \$6.00 per meal. Additionally, the total is based on an assumption that on average 80% of residents will opt to eat dinner at the shelter. Also have 6 hours of cook, 7 days a week, to cover 2 meals per day.

**Rent:** This projection is based on 12,000 square feet @ \$38.00 per SF (estimate), making the projected monthly rent expenses approximately \$38,000 per month.

**Utilities:** There may be considerable variance with this projection, with an estimate of \$8,333 per month for all utilities costs.

**Printing:** This estimate includes the rental of a copy machine.

**Indirect Cost:** This projection may vary based on the requested indirect fee.

#### **Additional Costs**

**Start-Up Costs:** Start-up costs have not been included in this draft budget. There will be additional costs for furnishing the facility with beds, storage units, computers, office furniture, telecommunication systems, security & safety systems, kitchen equipment, etc.

**Security Staff:** This cost may be taken on by HSH as at other shelters in the City. This cost has not been included in this draft budget.

## Budget Attachment 4: Budget Detail for Shelter Advocate Expansion

**Budgetary Considerations:** The Shelter Client Advocates assist clients in appealing denials of service under a City contract currently managed by the Eviction Defense Collaborative. The current contract for this program calls for 1.8 FTE, which had been 2.0 FTE before a contract adjustment. Navigation Center 1 has averaged 3 denials of services/month since September 2016, when the model changed and residents were no longer eligible for an exit to housing.

We project the increased demand for the services of the Shelter Client Advocates to be as follows:

Current Navigation Ctr 1 = 3 appeals month/75 Residents (Sep16 –Jan17) = 0.04 appeals/resident/month.

Facility	Residents	Notes
Civic Center Hotel	93	Currently open
Warm Water Cove	70	Opening April 2017
Jessie Street	100 (estimate)	Opening by 1/1/18
SFGH	15	Opening June 2017
<b>TOTAL</b>	<b>278</b> <b>(estimate)</b>	

278 Residents/0.04 appeals/resident =11.12 hearings/month

In order to cover approximately 11 additional hearings per month, EDC estimates the need for 0.2 additional FTE at a cost of \$12,435.

**Please Note: The EDC has separately requested, for the second time, an increase of 0.5 FTE for the Shelter Client Advocate Program. These requests did not/do not speak to the Grievance Policy in Navigation Centers. The 0.2 FTE request is solely for the additional labor/supplies/travel/etc. expenses we currently anticipate in order to be able to represent Navigation Center clients in the Grievance Process, and is to be considered as a separate request from the request for 0.5 FTE increase to the Shelter Client Advocate program.**

## Budget Attachment 5: Pilot Navigation Center in Existing Shelter Budget

HESPA's Corresponding Budget Request and Outcome Expectations: To support 400 homeless resident/clients

SHELTERS AND RESOURCE CENTERS	
Staffing (11 FTE) – salaries and benefits	\$627,500.00
Flex fund for client supports (taxi vouchers, mass trans tokens, IDs, clearing citations, household items, etc.)	\$18,000.00
Other operations (rental factor, supplies, etc. – assume 9% of personnel costs)	\$56,500.00
Indirect 12%	\$84,240.00
Subtotal:	\$786,240.00
CITY ELIGIBILITY WORKERS	
City eligibility workers (CAAP, CalFresh and MediCal): 1 teams of 1.5 5 days a week	\$153,000.00
GRAND TOTAL	\$939,240.00

1. Average cost per client: \$2,348
2. Staff (CBO and City worker) to client ratio: 1:32 (at current Navigation Center 1:12.5)



**Budget Attachment 6: Emergency Family Shelter Budget**

# San Francisco Full Service Emergency Shelter

***Operating Budget Projection***

<b>Shelter - Personnel</b>	<b>2017-2018 (3 months)</b>	<b>2018-2019</b>
Program Director 1.0 FTE	\$16,250	\$67,000
Director of Programs .10 FTE	\$2,500	\$10,000
Shelter Coordinator 1.0 FTE	12,000	50,000
Case Management Coordinator 1.0 FTE	12,000	50,000
Children's Services Coordinator 1.0 FTE	11,000	45,000
Residential Counselors 10.0 FTE	80,600	332,800
On-call Residential Counselors 1.0 FTE	7,280	31,200
Case Managers 2.0 FTE	20,800	87,360
Bilingual Case Manager 1.0 FTE	10,920	45,760
Mental Health Consultant .3 FTE	6,300	28,000
Children's Services Associate 1.0 FTE	9,975	40,000
Cooks 1.5 FTE	12,870	53,040
Custodian 1.5 FTE	12,090	49,920
Maintenance Technician 1.0 FTE	9,620	39,520
<b>Subtotal Shelter Salaries 21.4 FTE</b>	<b>224,205</b>	<b>929,600</b>
<b>Subtotal Shelter Taxes &amp; Benefits @ 30%</b>	<b>67,262</b>	<b>278,880</b>
<b>Workers Compensation Ins. @ 10%</b>	<b>22,421</b>	<b>92,960</b>
<b>Total Shelter Salaries and Benefits</b>	<b>\$313,887</b>	<b>\$1,301,440</b>
<b>Shelter - Non Personnel</b>	<b>2017-2018 (3 months)</b>	<b>2018-2019</b>
Building Repairs & Maintenance	\$10,000	\$40,000
Children's Supplies & Activities	\$3,750	\$15,000
Participant Activities and Services	\$1,000	\$10,000
Computer Services - IT	\$10,000	\$40,000
Computers & Supplies	\$10,000	\$3,000
Disaster Preparedness	\$1,500	\$1,500
Elevator Maintenance	\$1,250	\$5,000
Equipment Rental & Maintenance	\$3,000	\$8,000
Food Program	\$18,750	\$75,000

Hiring Expenses	\$2,500	\$1,500
Insurance	\$5,000	\$20,000
Janitorial Supplies	\$3,500	\$14,000
Kitchen Supplies	\$5,000	\$7,500
Laundry Services	\$1,000	\$4,000
Office Supplies	\$2,000	\$6,000
Payroll Services	\$3,000	\$10,000
Program Supplies	\$2,600	\$12,000
Rent	\$0	\$0
Staff Development - Programs	\$5,000	\$10,000
Taxes and Licenses	\$250	\$1,000
Translation Services	\$750	\$3,000
Transportation	\$500	\$1,500
Utilities-Trash Removal	\$6,250	\$30,000
Utilities-Water/Sewer	\$5,000	\$20,000
Utilities-Gas	\$2,000	\$8,000
Utilities-Internet	\$400	\$2,000
Utilities-Telephone	\$3,500	\$14,000
Utilities-Electricity	\$3,500	\$14,000
Vehicle	\$35,000	\$0
Vehicle Repairs	\$3,000	\$3,000
<b>Total Non-Personnel</b>	<b>\$149,000</b>	<b>\$379,000</b>
<b>Subtotal Operating Expenses</b>	<b>\$462,887</b>	<b>\$1,680,440</b>
<b>Indirect Costs (15%)</b>	<b>\$69,433</b>	<b>\$252,066</b>
<b>TOTAL</b>	<b>\$532,320</b>	<b>\$1,932,506</b>