

# WTF IS THE CITY DOING?



## ONE PERSON'S DESCENT INTO MADNESS

Exploring the 2017 San Francisco budget  
with a focus on homelessness initiatives

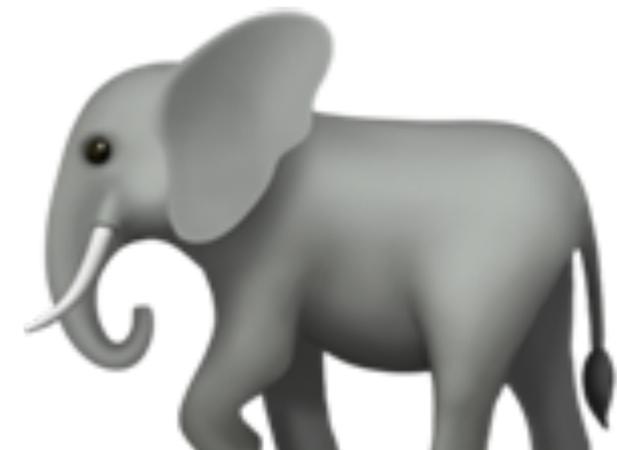
# If San Francisco were a state, its 10.2B 2017 budget would place it 38th on a list of (now) 52 state budgets...

State	Budget (B)
Rhode Island	8.9
Nebraska	9.0
Wyoming	9.3
Montana	10.1
<b>San Francisco</b>	<b>10.2</b>
West Virginia	12.2
Hawaii	13.5
North Dakota	14.2
Utah	15.1
Kansas	15.9

State	Per Capita
Arkansas	9,603
Alaska	9,750
Montana	9,778
<b>San Francisco</b>	<b>11,737</b>
Minnesota	12,988
Washington	13,068
Kentucky	14,915
Wyoming	15,867
Oregon	17,598
North Dakota	18,760

## But 7th on a list of state budgets per capita.

The city's estimated population in 2016 was 870,887.



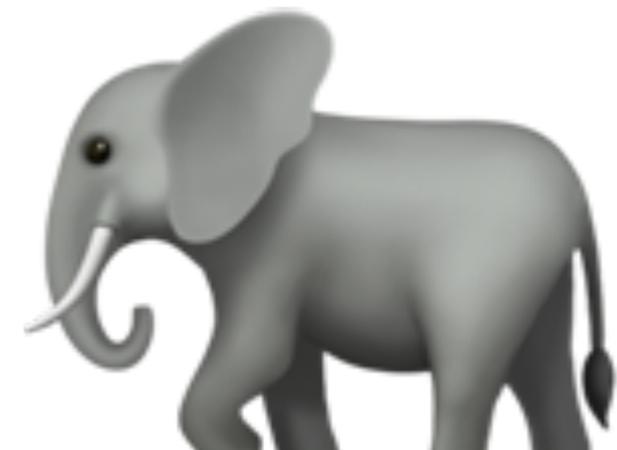
# What about other cities? The most recent data we could find on city budgets (in 2015) put San Francisco 4th for absolute budget size...

New York looks insane until you remember the city has over 8.4MM residents.

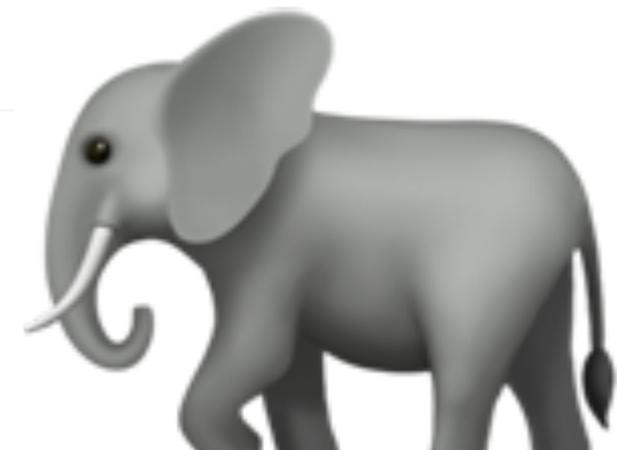
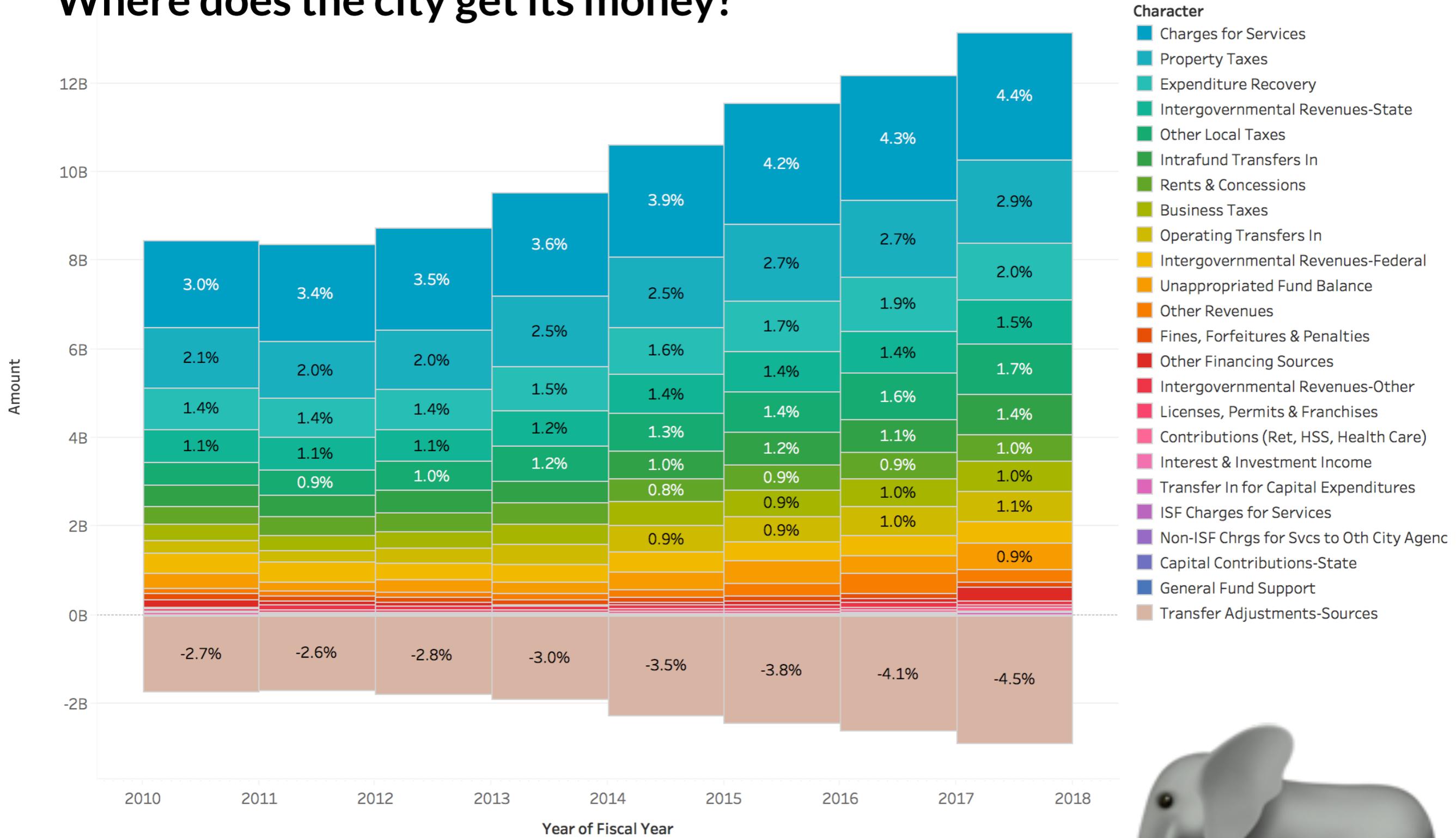
City	Budget (MM)
New York	73,000
Washington, D.C.	10,100
Los Angeles	8,100
<b>San Francisco</b>	<b>7,900</b>
Chicago	7,300
Houston	5,200
Philadelphia	4,500
Seattle	4,400
Portland	3,600
Austin	3,500

City	Per Capita
Washington, D.C.	15,624
<b>San Francisco</b>	<b>9,433</b>
New York	8,690
Seattle	6,744
Long Beach	6,604
Honolulu	6,036
Portland	5,907
Scottsdale	5,729
Oakland	4,991
Anaheim	4,638

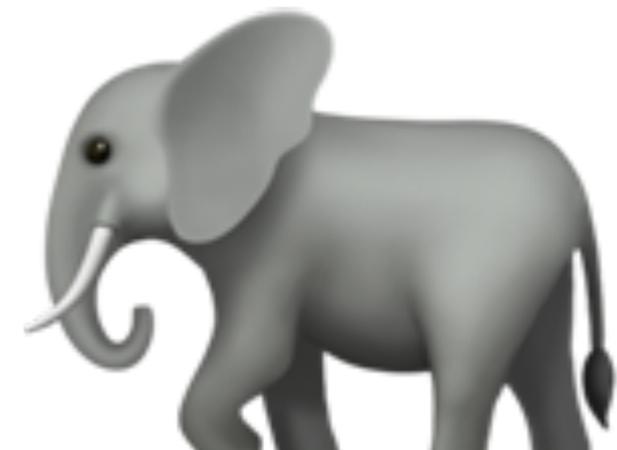
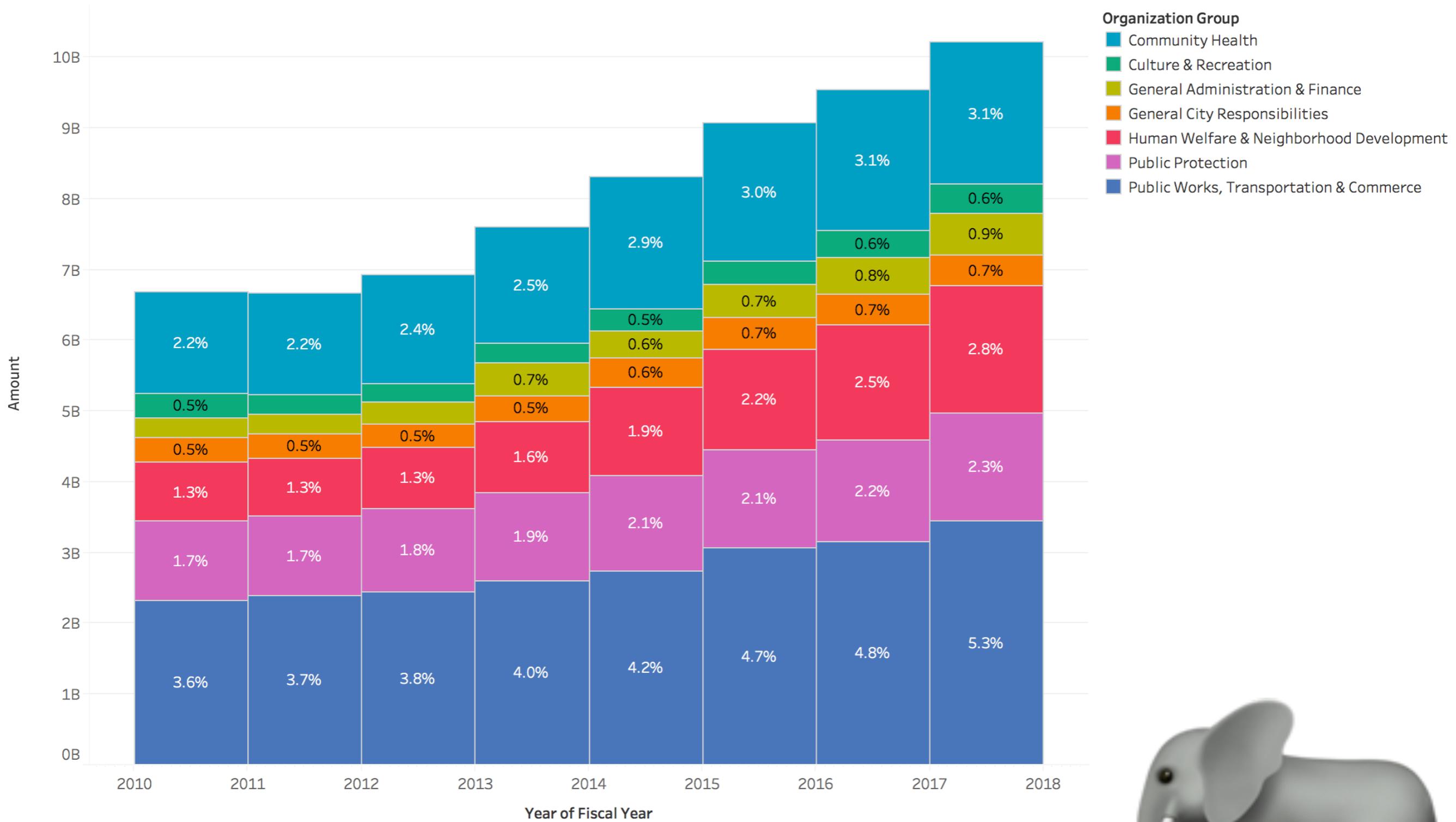
**And 2nd for city budgets per capita.**



# Where does the city get its money?

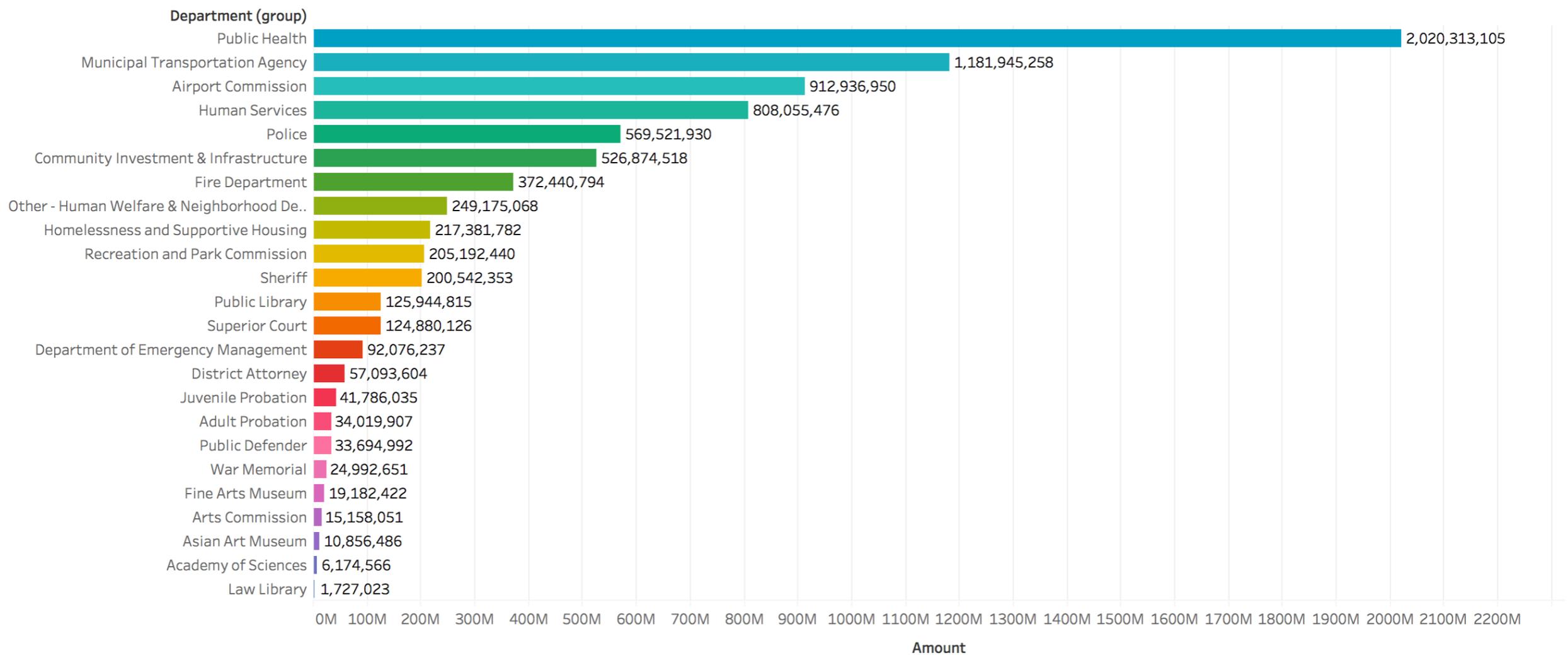


# And where do we spend it?



# The new Homelessness and Supportive Housing department has a budget of of \$217MM.

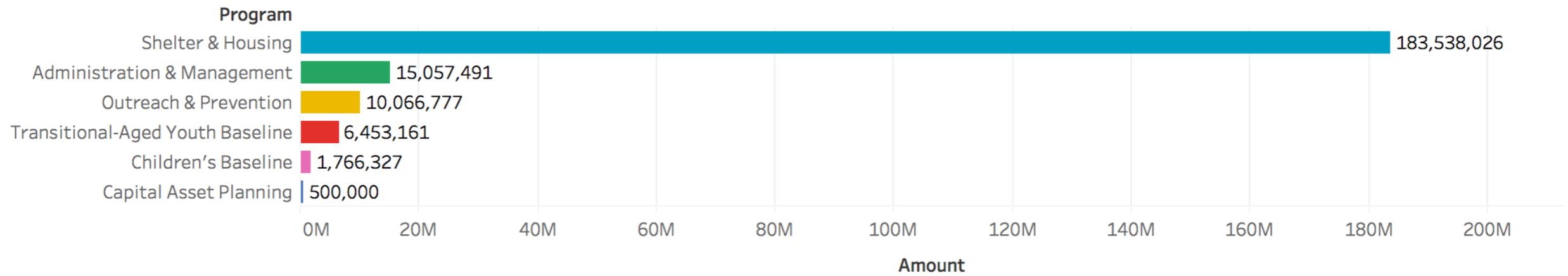
The department was launched in July 2016 to gather all the city's homelessness resources in one place.



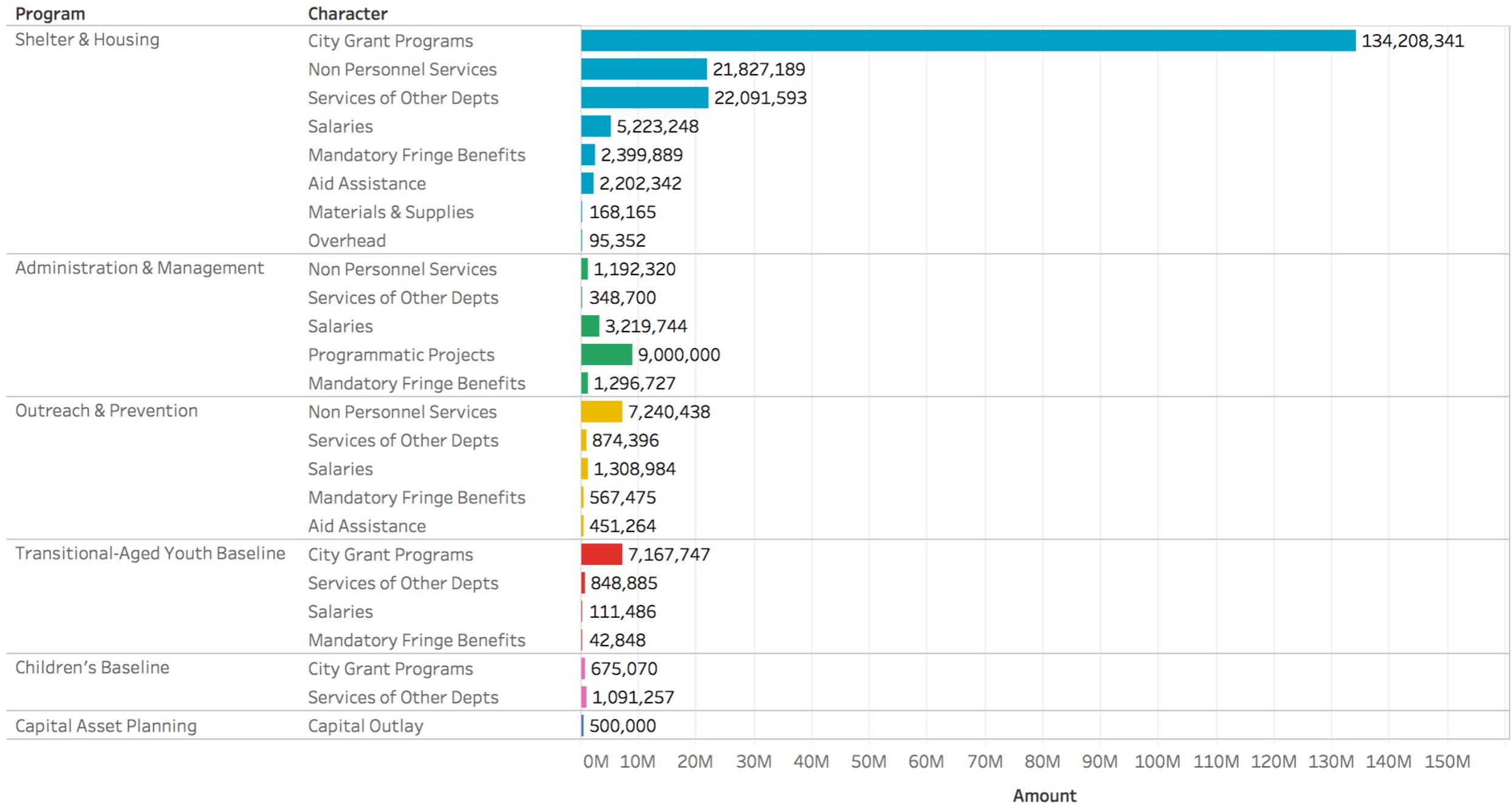
For FY2017 the City lists 59 distinct departments. To make this chart work I had to drop the entire General Admin & Finance group, the entire General City Responsibilities group, and the entire Public Works, Transportation & Commerce group apart from Muni & SFO.

# So how does HSH spend its funding?

It's time to FOLLOW THE MONEY TRAIL 



# Remember, HSH has a TOTAL budget of \$217MM. This 'City Grant Programs' is over 60% of that!



# Hey, it's okay! The budget still contains a SUB-OBJECT layer.

Program	Character	Object							
Shelter & Housing	City Grant Programs	City Grant Programs							134,208,341
	Non Personnel Services	Professional & Specialized Services		16,281,385					
		Rents & Leases-Buildings & Structures		5,441,404					
		Other Current Expenses		78,500					
		Training		6,500					
		Rents & Leases-Equipment		12,000					
		Travel		3,400					
		Utilities		3,000					
		Maintenance Svcs-Building & Structures		1,000					
	Services of Other Depts	Services of Other Depts (AAO Funds)		22,091,593					
	Salaries	Permanent Salaries-Misc		4,751,677					
		Temp Salaries-Misc		471,571					
	Mandatory Fringe Benefits	Retirement		1,077,326					
		Health Service		710,712					
		Social Security		483,204					
		Dental Coverage		76,756					
		Other Fringe Benefits		37,791					
		Unemployment Insurance		14,100					
	Aid Assistance	Aid Assistance		2,202,342					
	Materials & Supplies	Materials & Supplies Budget Only		168,165					
Overhead	Overhead		95,352						
Administration & Management	Non Personnel Services	Professional & Specialized Services		901,004					
		Rents & Leases-Buildings & Structures		261,316					
		Training		30,000					
	Services of Other Depts	Services of Other Depts (AAO Funds)		348,700					
	Salaries	Permanent Salaries-Misc		3,219,744					
	Programmatic Projects	Programmatic Projects-Budget		9,000,000					
	Mandatory Fringe Benefits	Retirement		634,870					
		Health Service		345,601					
		Social Security		249,152					
		Dental Coverage		38,240					
Other Fringe Benefits			20,175						
Unemployment Insurance		8,689							



Program	Character	Object	Sub-object				
Shelter & Housing	City Grant Programs	City Grant Programs	Community Based Organi..				134,208,341
	Non Personnel Services	Professional & Specialized Services	Other Professional Servic..	56,176			
			Professional & Specialize..	15,519,821			
			Social Services Contracts	695,388			
			Stipends	10,000			
		Rents & Leases-Buildings & Structures	Rents/Leases-Bldgs & Str..	5,441,404			
		Other Current Expenses	Other Current Expenses	3,500			
			Other Current Expenses - ..	75,000			
		Training	Training - Budget	6,500			
		Rents & Leases-Equipment	Office Machine Rental	12,000			
		Travel	Air Travel - Employees	2,000			
			Non-Air Travel - Employees	1,400			
		Utilities	Utilities Expenses-Budget	3,000			
		Maintenance Svcs-Building & Structures	Maint Svcs-Buildings & Im..	1,000			
	Services of Other Depts	Services of Other Depts (AAO Funds)	EF-LHH-Others	229,950			
			GF-ADM-General(AAO)	229,828			
			GF-HCN-Comm Health Net..	2,199,145			
			GF-Mayor's - Cdbg	13,098,433			
			GF-Mental Health	2,163,619			
			GF-Social Services	4,160,618			
			IS-Purch-Reproduction	10,000			
	Salaries	Permanent Salaries-Misc	Misc-Regular	4,751,677			
		Temp Salaries-Misc	Temp-Regular-Misc	471,571			
	Mandatory Fringe Benefits	Retirement	Retire City Misc	1,077,326			
		Health Service	Dependent Coverage-Misc..	490,027			
			Health Service-City Match	220,685			
		Social Security	Social Security - Medicare ..	93,282			
			Social Security (OASDI & ..	389,922			
		Dental Coverage	Dental Coverage	76,756			
		Other Fringe Benefits	Fringe Adjustments-Budg..	20,670			
			Long Term Disability Insu..	15,092			
		Unemployment Insurance	Unemployment Insurance	14,100			
	Aid Assistance	Aid Assistance	PAES Transportation Serv..	50,000			

# When numbers fail us, we turn to words.

City & County of San Francisco, California

MAYOR'S 2017-2018 & 2018-2019

# PROPOSED BUDGET

MAYOR EDWIN M. LEE



## MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Melissa Whitehouse, Director of Mayor's Office of Public Policy and Finance	Carlo Manaos, Fiscal and Policy Analyst
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Specifically, the words in Mayor Ed Lee's 454 page budget proposal.

# On page 265, the section on HSH tells us NOTHING NEW.

DHS.SFGOV.ORG

## HOMELESSNESS AND SUPPORTIVE HOUSING

### MISSION

The Department of Homelessness and Supportive Housing is committed to providing coordinated, comprehensive services to the homeless.

### SERVICES

The Department of Homelessness and Supportive Housing provides a range of services to help homeless individuals and families become self-sufficient.

### HOMELESSNESS PREVENTION

Services that help prevent homelessness, such as rental assistance and eviction prevention.

### HOMEWARD BOUND

Services that help homeless individuals and families find permanent housing.

### HOMELESS OUTREACH

Services that help homeless individuals and families access needed services, such as food, clothing, and shelter.

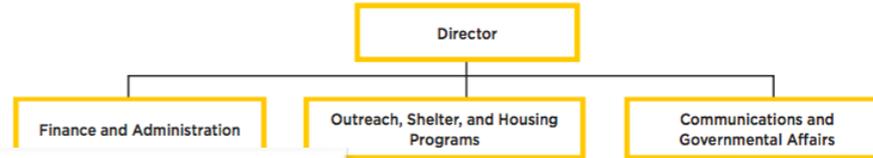
### ENCAMPMENT RESOURCES

Services that provide temporary shelter and support for homeless individuals and families.

### RESOURCE CENTERS

New in this proposal are resource centers that provide a one-stop location for homeless individuals and families to access services.

## HOMELESSNESS AND SUPPORTIVE HOUSING ORGANIZATIONAL STRUCTURE



### USES - OPERATING EXPENDITURES

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Salaries & Wages	0	9,863,462	11,329,221	1,465,759	11,888,120	558,899
Fringe Benefits	0	4,306,939	4,825,273	518,334	5,184,592	359,319
Overhead	0	95,352	0	(95,352)	0	0
Professional & Contractual Services	0	39,259,947	46,700,485	7,440,538	36,457,344	(10,243,141)
Aid Assistance / Grants	0	144,704,764	161,763,408	17,058,644	164,678,303	2,914,895
Materials & Supplies	0	168,165	168,165	0	168,165	0
Equipment	0	0	29,482	29,482	0	(29,482)
Services of Other Departments	0	25,254,831	21,071,162	(4,183,669)	22,467,454	1,396,292
<b>Uses - Operating Expenditures Total</b>	<b>0</b>	<b>223,653,460</b>	<b>245,887,196</b>	<b>22,233,736</b>	<b>240,843,978</b>	<b>(5,043,218)</b>

### USES - PROJECT EXPENDITURES

Capital Projects	0	500,000	0	(500,000)	0	0
<b>Uses - Project Expenditures Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>

### USES BY PROGRAM RECAP

Administration & Management	0	15,057,491	13,272,788	(1,784,703)	9,432,018	(3,840,770)
Capital Asset Planning	0	500,000	5,925,000	5,425,000	0	(5,925,000)
Children's Baseline	0	1,766,327	675,070	(1,091,257)	675,070	0
Outreach & Prevention	0	10,442,557	11,210,429	767,872	11,345,525	135,096
Shelter & Housing	0	188,216,119	203,837,686	15,621,567	208,419,299	4,581,613
Transitional-Aged Youth Baseline	0	8,170,966	10,966,223	2,795,257	10,972,066	5,843
<b>Uses by Program Recap Total</b>	<b>0</b>	<b>224,153,460</b>	<b>245,887,196</b>	<b>21,733,736</b>	<b>240,843,978</b>	<b>(5,043,218)</b>

Services (continued on next page)

### HISTORICAL COMPARISON

Actual	2016-17		2017-2018		2018-2019	
	Original Budget	Proposed Budget	Chg From 2016-17	Proposed Budget	Chg From 2017-18	
0.00	110.68	123.06	12.38	125.81	2.75	
0.00	(1.77)	(4.31)	(2.54)	(5.00)	(0.69)	
<b>0.00</b>	<b>108.91</b>	<b>118.75</b>	<b>9.84</b>	<b>120.81</b>	<b>2.06</b>	

0	41,040	41,040	0	41,040	0
0	39,125,832	47,842,824	8,716,992	45,005,539	(2,837,285)
0	0	5,703,708	5,703,708	5,762,428	58,720
0	15,050,019	19,287,069	4,237,050	19,187,069	(100,000)
0	6,771,678	5,659,031	(1,112,647)	5,668,875	9,844
0	500,000	5,925,000	5,425,000	0	(5,925,000)
0	162,664,891	161,428,524	(1,236,367)	165,179,027	3,750,503
<b>0</b>	<b>224,153,460</b>	<b>245,887,196</b>	<b>21,733,736</b>	<b>240,843,978</b>	<b>(5,043,218)</b>

0	9,863,462	11,329,221	1,465,759	11,888,120	558,899
0	4,306,939	4,825,273	518,334	5,184,592	359,319
0	95,352	0	(95,352)	0	0
0	39,259,947	46,700,485	7,440,538	36,457,344	(10,243,141)
0	144,704,764	161,763,408	17,058,644	164,678,303	2,914,895
0	168,165	168,165	0	168,165	0
0	0	29,482	29,482	0	(29,482)
0	25,254,831	21,071,162	(4,183,669)	22,467,454	1,396,292
<b>0</b>	<b>223,653,460</b>	<b>245,887,196</b>	<b>22,233,736</b>	<b>240,843,978</b>	<b>(5,043,218)</b>

Capital Projects	0	500,000	0	(500,000)	0	0
<b>Uses - Project Expenditures Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>

### USES BY PROGRAM RECAP

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### BUDGET DATA SUMMARY

	2015-16	2016-17	2017-18		2018-19	
	Actual Budget	Original Budget	Proposed Budget	Change from 2016-17	Proposed Budget	Change from 2017-18
Total Expenditures	-	224,153,460	245,887,196	21,733,736	240,843,978	(5,043,218)
Total FTE	-	109	119	10	121	2

# The SF Mayor's Office keeps an inventory of active RFPs...

Department	Program Area	Details	Date	Amount	Where / How to apply?	Department Contact (name, phone #)
ADP	Housing	Rental subsidy services for clients.	Winter 2018	1,110,000	Wide and public announcement will be made when solicitation is released. Announcement will be post on OCA bids website, Adult Probation Department website, Reentry Council of CCSF website. <a href="http://sfgov.org/adultprobation/requests-proposals">http://sfgov.org/adultprobation/requests-proposals</a>	Diane Lim, 415-553-1058 Verónica Martínez, 415-553-9250
ADP	Restorative Justice	Specialized treatment for sex-offender clients.	Winter 2018	315,000	Wide and public announcement will be made when solicitation is released. Announcement will be post on OCA bids website, Adult Probation Department website, Reentry Council of CCSF website. <a href="http://sfgov.org/adultprobation/requests-proposals">http://sfgov.org/adultprobation/requests-proposals</a>	Diane Lim, 415-553-1058 Verónica Martínez, 415-553-9250
ADP	Restorative Justice	Restorative justice classes for clients and staff.	Winter 2018	45,000	Wide and public announcement will be made when solicitation is released. Announcement will be post on OCA bids website, Adult Probation Department website, Reentry Council of CCSF website. <a href="http://sfgov.org/adultprobation/requests-proposals">http://sfgov.org/adultprobation/requests-proposals</a>	Diane Lim, 415-553-1058 Verónica Martínez, 415-553-9250

Homeless Services	Consulting Services for Federal Programs	Fall 2017	TBD
Homeless Services	Food for Navigation Centers	Spring 2017	TBD

DCYF (CHF)	Children, Youth & Family Services	RFP for DCYF Opportunity Fund in support of projects promoting nonprofit sustainability	Quarterly Process	\$200,000/yr.	Announcements through public notice, department newsletter and website. <a href="http://www.dcyf.org/index.aspx?page=39">http://www.dcyf.org/index.aspx?page=39</a>	Brett Conner, <a href="mailto:brett.conner@dcyf.org">brett.conner@dcyf.org</a>
DCYF (CHF)	Children, Youth & Family Services	RFP for fiscal support and program management for the Youth Empowerment Fund	TBD	About \$550,000/yr.	Announcements through public notice, department newsletter and website. <a href="http://www.dcyf.org/index.aspx?page=40">http://www.dcyf.org/index.aspx?page=40</a>	TBD
DHSH	Homeless Services	Consulting Services for Federal Programs	Fall 2017	TBD	<a href="http://dhsh.sfgov.org/overview/funding-opportunities/">http://dhsh.sfgov.org/overview/funding-opportunities/</a>	Contact information by RFP is posted on the website
DHSH	Homeless Services	Food for Navigation Centers	Spring 2017	TBD	<a href="http://dhsh.sfgov.org/overview/funding-opportunities/">http://dhsh.sfgov.org/overview/funding-opportunities/</a>	Contact information by RFP is posted on the website
DPH - BHS - AOA	Mental Health	RFP 7-2017 Mental Health Residential Treatment Programs & Set-Asides within this MH Residential Treatment RFP: 1. Urgent Care Center 2. Acute Diversion Units 3. IMD Alternatives Long-Term MH Residential Program 4. Older-Adult MH Residential Program 5. MH Transitional Residential Treatment for Mothers with Young Children	June - July 2017	TBD	DPH Office of Contract Management & Compliance RFP/RFQ center: <a href="https://www.sfdph.org/dph/comupg/aboutdph/insideDept/Contracts/default.asp">https://www.sfdph.org/dph/comupg/aboutdph/insideDept/Contracts/default.asp</a>	Send an email to <a href="mailto:SFDPHContractsOffice@SFDPH.org">SFDPHContractsOffice@SFDPH.org</a> with the following information: Name of Agency, Contact Full Name, Title, Mailing Address, Email Address, and Phone Number.

WHERE THE LINE ITEMS FOR HSH ARE TBD 🤩 🤩 🤩

# Asking Dr. Google brings up the HSH website, where we find more of the same.

San Francisco homelessness spending

About 17,200,000 results (0.85 seconds)

In 2014, the city of San Francisco spent **\$167 million** annually on housing homeless residents. In 2016, total spending (including housing and treatment) was believed to be **\$241 million** annually.

[Homelessness in San Francisco - Wikipedia](https://en.wikipedia.org/wiki/Homelessness_in_San_Francisco)  
[https://en.wikipedia.org/wiki/Homelessness\\_in\\_San\\_Francisco](https://en.wikipedia.org/wiki/Homelessness_in_San_Francisco)

**No, San Francisco Does Not Spend \$36,000 Per Year On Every ... - SFist**  
[sfist.com/2016/04/12/no\\_san\\_francisco\\_does\\_not\\_spend\\_360.php](http://sfist.com/2016/04/12/no_san_francisco_does_not_spend_360.php)  
 Apr 12, 2016 - "\$241 million divided by 7,000 homeless is almost \$35,000/year each person," Zach wrote. As cherylu2010 echoed, "So SF is spending ..."

**S.F. spends record \$241 million on homeless, can't track results - San ...**  
[www.sfchronicle.com/.../S-F-spends-record-241-million-on-homeless-6808319.php](http://www.sfchronicle.com/.../S-F-spends-record-241-million-on-homeless-6808319.php)  
 Feb 5, 2016 - The last in-depth accounting of city spending on homelessness was ... money to alleviate homelessness, but, in fact, San Francisco spends ...

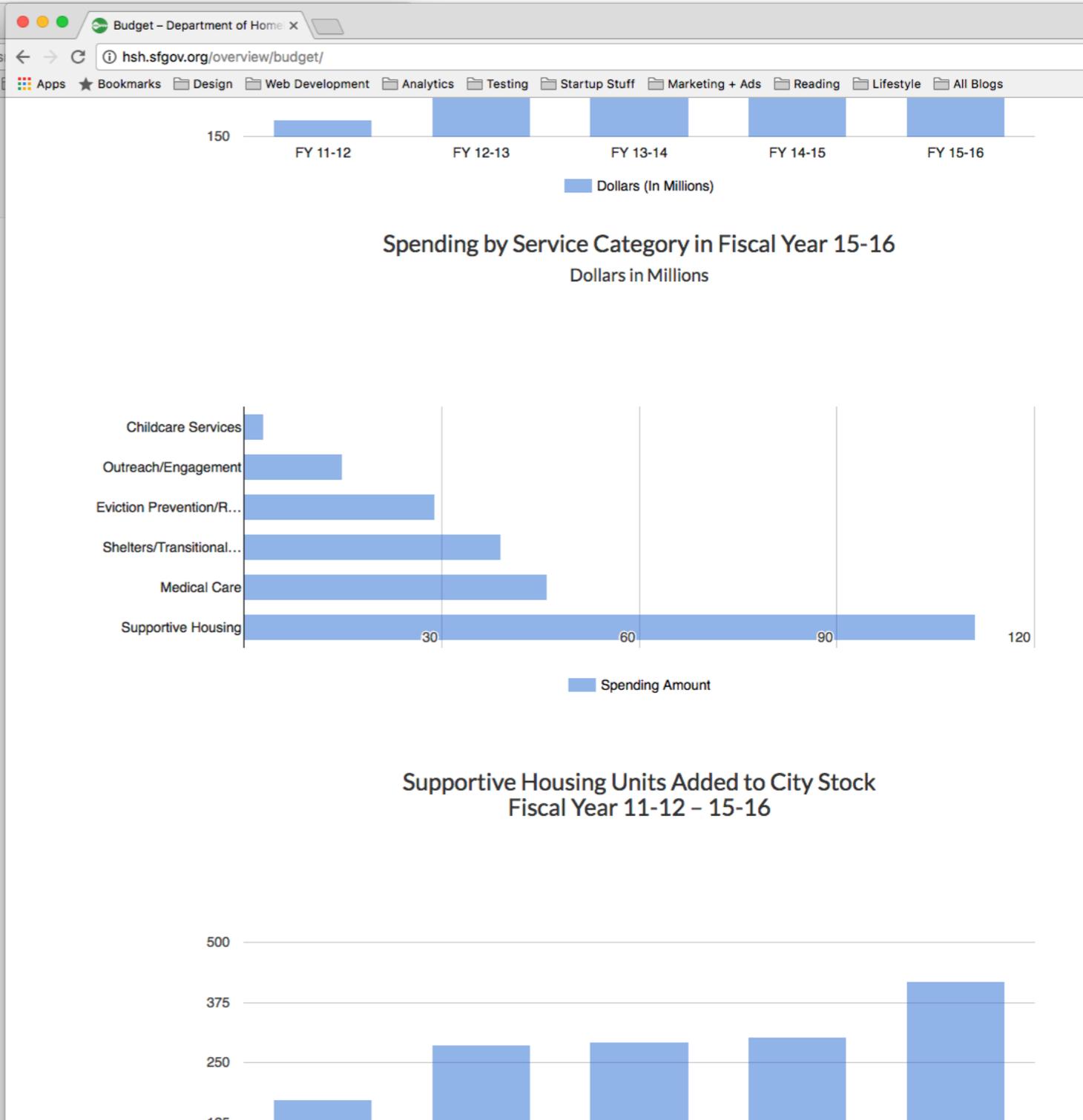
**Despite money and effort, homelessness in SF as bad as ever - San ...**  
[www.sfchronicle.com/.../Despite-money-and-work-homelessness-in-SF-as-bad-11242...](http://www.sfchronicle.com/.../Despite-money-and-work-homelessness-in-SF-as-bad-11242...)  
 Jun 26, 2017 - Starting Saturday, that annual spending is projected to hit an eye-popping ... In many ways, homelessness in San Francisco is as bad as ever.

**Mayor Lee to unveil \$10.1B budget with increased spending to ...**  
[www.sfoxaminer.com/mayor-lee-unveil-10-1b-budget-increased-spending-address-ho...](http://www.sfoxaminer.com/mayor-lee-unveil-10-1b-budget-increased-spending-address-ho...)  
 Jun 1, 2017 - ... in spending to boost homeless services to help those struggling with ... though not unique to San Francisco," the mayor is expected to tell the ...

**Homeless czar argues for spending increase to advance SF beyond ...**  
[www.sfoxaminer.com/homeless-czar-argues-spending-increase-advance-sf-beyond-sta...](http://www.sfoxaminer.com/homeless-czar-argues-spending-increase-advance-sf-beyond-sta...)  
 Mar 7, 2017 - Such an effort is just one of the spending increases proposed by Jeff Kositsky, director of the recently created Department of Homelessness and ...

**SF approves \$6.5M in homeless spending - by j\_sabatini - December ...**  
[www.sfoxaminer.com/sf-approves-6-5m-homeless-spending/](http://www.sfoxaminer.com/sf-approves-6-5m-homeless-spending/)  
 Dec 14, 2016 - April Campbell, a homeless woman, organizes her tent near 14th and Harrison streets in San Francisco on Dec. 1, 2016. (Jessica Christian/S.F. ...)

**Homelessness in San Francisco - Wikipedia**  
[https://en.wikipedia.org/wiki/Homelessness\\_in\\_San\\_Francisco](https://en.wikipedia.org/wiki/Homelessness_in_San_Francisco)  
 In 2014, the city of San Francisco spent **\$167 million** annually on housing homeless residents. In 2016, total spending (including housing and treatment) was believed to be **\$241 million** annually.





**So what do we know? HSH has \$217MM, San Francisco has 6,996 homeless - are we spending \$31,000 on each homeless person?**

City	Homeless	Population	Ratio
Seattle	10,730	652,405	1.64%
Washington, D.C.	8,350	646,449	1.29%
Los Angeles	43,854	3,800,000	1.15%
Las Vegas	6,208	603,488	1.03%
Boston	6,240	645,966	0.97%
New York	73,523	8,400,000	0.88%
San Francisco	6,996	837,442	0.84%
San Jose	6,524	998,537	0.65%
San Diego	8,669	1,330,000	0.65%
Philadelphia	6,112	1,550,000	0.39%



*“That is a great observation, I think it’s missed by many in the city,” said Department of Homelessness spokesman Jeff Kositsky. “We’re not spending \$241 million on the 7,000 people who are homeless. We’re spending more than half of that money to keep people in permanent housing.”*

*\$140 million worth of the entire San Francisco homeless budget houses approximately 9,000 people.*

*And those are 9,000 people that aren’t even counted among the current homeless.*

 **That comes out to about \$15,000 a head, which is pretty good.**



*Nationally, permanent supportive housing that includes social workers and other care is considered the best way to end homelessness.*

*It's also less expensive than caring for people on the streets – \$17,353 a year per person, compared with \$87,480 a year for each of the 278 homeless “high users” of the city’s public medical system, Howard said.*

 **The 278 “homeless high” cost the city about 24MM a year.**

  
 **More money?**

Probably not! HSH's budget is pretty robust already... And there are all sorts of obstacles that prevent us from moving things around to prioritize HSH.

 **Send them all home?**

*Since January 2004, the city has moved 21,742 people off the streets. Of those, 9,286 people left with a bus ticket from Homeward Bound, at an average cost of \$185 per person. The rest were housed through a variety of city programs.*

- *Just 10 percent said they were living outside California when they became homeless*
- *19 percent were living in the state but not in the city*
- *Of those who came from outside San Francisco, 22 percent said it was for homeless services and benefits (6.3% if you're keeping track)*



## **What about more transparency and accountability?**

The last in-depth accounting of city spending on homelessness was conducted by Harvey Rose, the Board of Supervisors budget analyst, for the 2012-13 fiscal year [...] **there's no way to tell from the thick annual budget book how the city is spending its homeless money** in any detail.

[...]

[In 2015] eight city departments [oversaw] at least **400 contracts to 76 private organizations**, most of them nonprofits, that [dealt] with homelessness.

[...]

Trent Rhorer, director of the Human Services Agency, has advocated for a single computerized tracking system for years, and **several city studies dating back more than a decade have supported that point of view.**

“We have **one that tracks people all over the state**, and it became key to our success,” he said. “You waste less time.”

# What would it look like? What would success metrics look like?

Any system would need to be able to:

 Track **events** happening to and **characteristics** for 7,000 individuals

 **Score** success **over time**

 **Attribute** success to **individual programs**



## PERFORMANCE MEASURES

	2015-2016 Actual	2016-2017 Target	2016-2017 Projected	2017-2018 Target	2018-2019 Target
<b>HOMELESS SERVICES</b>					
<b>To mitigate the impact of poverty and promote the stability, health, and wellbeing of families and individuals</b>					
• Number of families receiving a rental subsidy	285	275	275	275	275
• Number of families that secured and/or maintained housing due to a one-time grant	648	1,153	800	800	800
• Number of households on the waiting list for family shelter	232	175	200	200	200
• Percent of case managed families in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	53%	65%	65%	65%	65%
• Number of individuals (includes single adults and members of families) leaving homelessness due to placement in HSA permanent supportive housing	566	500	500	600	600
• Number of individuals leaving homelessness through DPH's Direct Access to Housing (DAH) program		320	200	200	200

# WTF IS THE CITY DOING?



## ONE PERSON'S DESCENT INTO MADNESS

Exploring the 2017 San Francisco budget  
with a focus on homelessness initiatives