

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Homelessness and Supportive Housing

- x **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - x **Proposed GF target reductions**
 - x **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- x **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- x **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- x **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- x **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- x **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- x **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- x **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms
- x **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- x **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js
- x **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing R
- x **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- x **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- x **Other Requests:** Submitted requests for the following item:
 - x COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - x Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20/:

For Chief Financial Officer/Budget Manager:

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

Full Name: Christine Rolan, Budget Director

Signature: *Christine Rolan*

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

Department of Homelessness and Housing

Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	<p>- The Department is not proposing major programmatic changes as a part of the budget process to adhere to the Mayor's Budget Instructions. As a part of the budget process HSH identified approximately \$82.5 million in programming and operational departmental costs that were budgeted as one-time funding, that will be gaps in FY23-24 and FY4-25. Instead of proposing new programmatic changes, the department is focusing on closing one-time funding gaps, and building the infrastructure of the department that is supporting these programs. A key focus for HSH in the upcoming budget process will be to articulate the resources needed to implement the City's forthcoming strategic plan for the Homelessness Response System and its homelessness reduction goals.</p>
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	<p>- New initiatives and departmental priorities could not be accommodated within the Department's ongoing General Fund budget. The Department has \$82.5 million of programming in one-time funds that will be going away in FY23-25, and has spent this budget process working through where these programs can be funded, or shifted to continue critical programs. Additionally, HSH's budget shows a \$77.5 million revenue reduction compared to last year's budget. Where possible, the Department has reallocated funds to absorb increased operational costs, including increases in General Fund work orders and leveraged additional non-GFS funding to close gaps. Proposals to meet the department's \$33 million reduction target over two years would have required eliminating one or more major HSH programs and defunded priorities of the Board and Mayor. HSH has focused on bringing in new funding to put towards these deficits, and the budget gaps identified in the General Fund. HSH is budgeting \$40.7M in HHAP grant funding Round 4 from the State, and anticipates more grant funding to be available to assist with identified gaps and pursuing new state revenue sources for permanent supportive housing services in partnership with the Department of Public Health and the City's Medi-Cal managed care plans.</p>
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	<p>- Based on year-end hiring projections for HSH and its current hiring plan, the Department is working to be fully staffed by June 2023, assuming no additional staff turnover. HSH's current vacancy rate is 30% of its workforce and the number of staff vacancies and difficulty retaining staff has been a significant barrier to HSH's ability to successfully manage a rapid expansion in new programming and services and monitor and improve the performance of individual programs and the system as a whole. As such, the Department is not proposing reductions in the number position or increase to its attrition savings over the next two years in order to reach a stable staffing level. The Department's proposed budget includes three (3) position substitutions, and a corresponding General Fund savings to offset these increased costs. Additionally, five (5) grant funded/special revenue positions have been substituted to more efficiently allocate workload within the Department and match the work to the position level required. There are 7 Commission positions and one Commission secretary added on-budget for the new HSH Commission, approved by the voters in 2022 and to be seated in May 2023. The year-over-year increase in FTE reflects 1) new Commission positions and 2) annualization of partial FTEs added in FY22-23 to full FTEs in FY23-24.</p>
4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	<p>There are no major expenditure changes. General Fund expenditures changes include the following:</p> <ul style="list-style-type: none"> - \$385K for leasing costs for HSH office space. - \$230K to fund 7 Commissioners and 1 Commission Secretary for the new HSH Commission, passed by the voters. - Changes to MOHCD's Local Operating Subsidy Program (LOSP) for permanent supportive housing due to delayed project start-ups compared to last year's timeline and to alter fiscal year payments to calendar year
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	<ul style="list-style-type: none"> - \$2.2M decrease in the state Housing and Disability Advocacy Program (HDAP), work order funds from HSA - \$1.7M decrease in the HSH Fund (Care Not Cash) revenue based on reduced projections from HSA. - \$40.7M one-time increase in FY23-24 to appropriate round 4 of the state's Homeless Housing Assistance Program (HHAP) grant - \$8.6M assumption for CalAIM/PATH funding in FY24-25. - \$24 m revenue reduction in FY23-24 in Our City, Our Home funds based on the Controller's Office November 2022 projection (expected to be revised in March 2023)
6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	<p>The department must annually submit HSH Fund Legislation for CAAP housing. Legislation will be submitted in or around April when final figures are available from HSA.</p>

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25	
Department of Homelessness and Housing	
Major Changes	Department Response to Major Changes
7. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	HSH will continue to contract for security services, which is included in the Prop J analysis. The Department is not requesting any new contracting out at this time.
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not at this time
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Not at this time
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	- As a part of the budget process, the Department asked that all budget proposals be considered with special attention to achieving equity within the Department and throughout the Homelessness Response System. This meant that all teams had to identify what the impact of funding, or not funding their proposal would be, and we requested this be applied through a lens of equity. Requests for position substitutions were evaluated to ensure and promote internal equity at HSH.

BUDGET FORM 1B: Department Budget Summary
FY 2023-24 and FY 2024-25

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below. [BFM Report: 15.50.012](#)

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

Department Total Budget Historical Comparison

HOM Homelessness And Supportive Housing

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	252.48	271.47	18.99	270.67	(0.80)
Non-Operating Positions (CAP/Other)	(23.79)	(22.00)	1.79	(22.00)	0.00
Net Operating Positions	228.69	249.47	20.78	248.67	(0.80)

Sources

Business Taxes	233,381,407	209,445,150	(23,936,257)	214,470,150	5,025,000
Expenditure Recovery	11,684,015	9,610,401	(2,073,614)	9,385,401	(225,000)
Intergovernmental: Federal	66,460,426	62,779,252	(3,681,174)	62,779,252	0
Intergovernmental: State	55,724,887	49,546,738	(6,178,149)	8,949,552	(40,597,186)
IntraFund Transfers In	18,825,945	18,858,107	32,162	19,934,996	1,076,889
Other Revenues	775,000	0	(775,000)	0	0
Rents & Concessions	129,840	129,840	0	129,840	0
Unappropriated Fund Balance	0	36,346,159	36,346,159	30,966,625	(5,379,534)
General Funds	285,038,284	293,879,292	8,841,008	299,912,676	6,033,384
Sources Total	672,019,804	680,594,939	8,575,135	646,528,492	(34,066,447)

Uses - Operating Expenditures

Salaries	29,672,035	33,471,335	3,799,300	34,771,858	1,300,523
Mandatory Fringe Benefits	11,606,349	11,994,930	388,581	11,765,885	(229,045)
Non-Personnel Services	29,519,392	29,624,916	105,524	29,624,916	0
City Grant Program	460,562,875	471,725,897	11,163,022	474,128,063	2,402,166
Capital Outlay	535,023	0	(535,023)	0	0
Aid Assistance	2,754,382	2,754,382	0	2,754,382	0
Materials & Supplies	183,165	183,165	0	183,165	0
Overhead and Allocations	0	0	0	0	0
Programmatic Projects	90,694,375	80,821,098	(9,873,277)	40,124,204	(40,696,894)
Services Of Other Depts	46,492,208	50,019,216	3,527,008	53,176,019	3,156,803
Uses Total	672,019,804	680,594,939	8,575,135	646,528,492	(34,066,447)

Uses - By Division Description

HOM ADMINISTRATION	20,987,547	23,541,469	2,553,922	24,131,720	590,251
HOM PROGRAMS	651,032,257	657,053,470	6,021,213	622,396,772	(34,656,698)
Uses by Division Total	672,019,804	680,594,939	8,575,135	646,528,492	(34,066,447)

						Total BY Revenue Variance: 70,027,470.00			Total BY+1 Revenue Variance: 33,756,697.00				
						FY 2023-24			FY 2024-25			FORMULA	FILL IN
Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted ?	Revenue Description & Explanation of Change
HO Shelter & Housing for the H	HO Shelter & Hous	10000	Operating	4860ExpRec	486370 - Exp Rec Fr C	0	225,000	225,000	0	0	0	YES	One-time work order for Transitional Housing case management
HS HO Human Services Care	Human Services C	17560	HS Human Service	4950_ITI	495001 - ITI Fr 1G-Ge	20,114,688	18,858,107	-1,256,581	20,114,688	19,934,996	-179,692	YES	Reduction in Care Not Cash revenue per HSA projection.
HS HO Human Services Care	HSH Fund Mental H	10002	Interdepartmental-	4860ExpRec	486690 - Exp Rec Fr H	3,725,379	1,521,080	-2,204,299	3,725,379	1,521,080	-2,204,299	YES	Reduction in state Housing and Disability Advocacy Program (HDAP) revenue.
HO Homelessness Outreach and P	HO Homelessness	10002	Interdepartmental-	4860ExpRec	486430 - Exp Rec Fr F	94,315	0	-94,315	94,315	0	-94,315	YES	Library work order eliminated.
HOM FY24 SB Mckinney PATH	HOM FY24 SB Mck	10001	Grants	4400IGRFed	444931 - Fed Grants F	609,494	631,550	22,056	609,494	631,550	22,056	YES	Update revenue with FY23-24 grant amount.
HHAP 4	HHAP 4	10001	Grants	4450IGRSta	448999 - Other State C	0	40,696,894	40,696,894	0	0	0	YES	One-time Homeless Housing and Assistance Program (HHAP) round 4 state grant
San Francisco HMIS 2015	San Francisco HMI	10001	Grants	4400IGRFed	444939 - Federal Dire	396,000	0	-396,000	396,000	0	-396,000	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Rita da Cascia Positive Match	Rita da Cascia Pos	10001	Grants	4400IGRFed	444939 - Federal Dire	188,775	0	-188,775	188,775	0	-188,775	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Hotel Isabel	Hotel Isabel	10001	Grants	4400IGRFed	444939 - Federal Dire	225,448	0	-225,448	225,448	0	-225,448	YES	Zero out FY22-23 grant. Already appropriated in previous year.
TNDC Ambassador Hotel	TNDC Ambassado	10001	Grants	4400IGRFed	444939 - Federal Dire	1,128,240	0	-1,128,240	1,128,240	0	-1,128,240	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Cadillac/William Penn	Cadillac/William Pe	10001	Grants	4400IGRFed	444939 - Federal Dire	1,807,584	0	-1,807,584	1,807,584	0	-1,807,584	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Canon Barcus Community House	Canon Barcus Com	10001	Grants	4400IGRFed	444939 - Federal Dire	795,086	0	-795,086	795,086	0	-795,086	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Knox	Knox	10001	Grants	4400IGRFed	444939 - Federal Dire	406,206	0	-406,206	406,206	0	-406,206	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Juan Pifarre Plaza	Juan Pifarre Plaza	10001	Grants	4400IGRFed	444939 - Federal Dire	163,848	0	-163,848	163,848	0	-163,848	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Franciscan Towers	Franciscan Towers	10001	Grants	4400IGRFed	444939 - Federal Dire	1,195,045	0	-1,195,045	1,195,045	0	-1,195,045	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Henry Hotel	Henry Hotel	10001	Grants	4400IGRFed	444939 - Federal Dire	1,245,213	0	-1,245,213	1,245,213	0	-1,245,213	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Dir Acc Hsng Empress/Folsm Dor	Dir Acc Hsng Empr	10001	Grants	4400IGRFed	444939 - Federal Dire	1,309,656	0	-1,309,656	1,309,656	0	-1,309,656	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Mission Housing Sth Prk Residn	Mission Housing St	10001	Grants	4400IGRFed	444939 - Federal Dire	338,672	0	-338,672	338,672	0	-338,672	YES	Zero out FY22-23 grant. Already appropriated in previous year.
THC-Baldwin House	THC-Baldwin Hous	10001	Grants	4400IGRFed	444939 - Federal Dire	3,521,976	0	-3,521,976	3,521,976	0	-3,521,976	YES	Zero out FY22-23 grant. Already appropriated in previous year.
TNDC Scattered Sites	TNDC Scattered Si	10001	Grants	4400IGRFed	444939 - Federal Dire	1,084,062	0	-1,084,062	1,084,062	0	-1,084,062	YES	Zero out FY22-23 grant. Already appropriated in previous year.
1036 Mission	1036 Mission	10001	Grants	4400IGRFed	444939 - Federal Dire	1,123,411	0	-1,123,411	1,123,411	0	-1,123,411	YES	Zero out FY22-23 grant. Already appropriated in previous year.
95 Laguna Senior Housing	95 Laguna Senior H	10001	Grants	4400IGRFed	444939 - Federal Dire	560,916	0	-560,916	560,916	0	-560,916	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Bayview Hill Gardens	Bayview Hill Garde	10001	Grants	4400IGRFed	444939 - Federal Dire	526,270	0	-526,270	526,270	0	-526,270	YES	Zero out FY22-23 grant. Already appropriated in previous year.

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Canon Kip	Canon Kip	10001	Grants	4400IGRFed	444939 - Federal Dire	2,099,352	0	-2,099,352	2,099,352	0	-2,099,352	YES	Zero out FY22-23 grant. Already appropriated in previous year.
HPP Housing Plus	HPP Housing Plus	10001	Grants	4400IGRFed	444939 - Federal Dire	602,884	0	-602,884	602,884	0	-602,884	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Compass Rapid Rehousing	Compass Rapid Re	10001	Grants	4400IGRFed	444939 - Federal Dire	1,012,317	0	-1,012,317	1,012,317	0	-1,012,317	YES	Zero out FY22-23 grant. Already appropriated in previous year.
THC-National, Crown, Winton	THC-National, Crow	10001	Grants	4400IGRFed	444939 - Federal Dire	3,966,593	0	-3,966,593	3,966,593	0	-3,966,593	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Mission Bay South 9	Mission Bay South	10001	Grants	4400IGRFed	444939 - Federal Dire	1,591,605	0	-1,591,605	1,591,605	0	-1,591,605	YES	Zero out FY22-23 grant. Already appropriated in previous year.
Hamilton Famly Rapid Rehousing	Hamilton Famly Ra	10001	Grants	4400IGRFed	444939 - Federal Dire	1,245,912	0	-1,245,912	1,245,912	0	-1,245,912	YES	Zero out FY22-23 grant. Already appropriated in previous year.
681 Florida	681 Florida	10001	Grants	4400IGRFed	444939 - Federal Dire	956,019	0	-956,019	956,019	0	-956,019	YES	Zero out FY22-23 grant. Already appropriated in previous year.
El Dorado/Midori	El Dorado/Midori	10001	Grants	4400IGRFed	444939 - Federal Dire	406,206	365,662	-40,544	406,206	365,662	-40,544	YES	Update to reflect FY23-24 grant revenue projection.
Veterans Commons	Veterans Common	10001	Grants	4400IGRFed	444939 - Federal Dire	455,791	416,149	-39,642	455,791	416,149	-39,642	YES	Update to reflect FY23-24 grant revenue projection.
SF HMIS Expansion	SF HMIS Expansio	10001	Grants	4400IGRFed	444939 - Federal Dire	320,712	716,712	396,000	320,712	716,712	396,000	YES	Update to reflect FY23-24 grant revenue projection.
TNDC Franciscan Towers 2	TNDC Franciscan T	10001	Grants	4400IGRFed	444939 - Federal Dire	1,195,045	15,650,848	14,455,803	1,195,045	15,650,848	14,455,803	YES	Update to reflect FY23-24 grant revenue projection.
Glide Cecil William Comm House	Glide Cecil William	10001	Grants	4400IGRFed	444939 - Federal Dire	662,599	604,457	-58,142	662,599	604,457	-58,142	YES	Update to reflect FY23-24 grant revenue projection.
Hazel Betsey	Hazel Betsey	10001	Grants	4400IGRFed	444939 - Federal Dire	293,523	266,109	-27,414	293,523	266,109	-27,414	YES	Update to reflect FY23-24 grant revenue projection.
CHP Scattered Sites	CHP Scattered Site	10001	Grants	4400IGRFed	444939 - Federal Dire	1,043,454	1,014,815	-28,639	1,043,454	1,014,815	-28,639	YES	Update to reflect FY23-24 grant revenue projection.
Richardson Hall/ 55 Laguna	Richardson Hall/ 55	10001	Grants	4400IGRFed	444939 - Federal Dire	293,241	4,452,876	4,159,635	293,241	4,452,876	4,159,635	YES	Update to reflect FY23-24 grant revenue projection.
CCCYO Scattered Sites	CCCYO Scattered	10001	Grants	4400IGRFed	444939 - Federal Dire	1,800,164	1,619,657	-180,507	1,800,164	1,619,657	-180,507	YES	Update to reflect FY23-24 grant revenue projection.
Dir Accss Hsng Chrncl Alchlics	Dir Accss Hsng Ch	10001	Grants	4400IGRFed	444939 - Federal Dire	1,648,319	1,494,069	-154,250	1,648,319	1,494,069	-154,250	YES	Update to reflect FY23-24 grant revenue projection.
3rd Strt Hmless Youth RRH Prgm	3rd Strt Hmless Yo	10001	Grants	4400IGRFed	444939 - Federal Dire	597,904	556,578	-41,326	597,904	556,578	-41,326	YES	Update to reflect FY23-24 grant revenue projection.
1296 Shotwell	1296 Shotwell	10001	Grants	4400IGRFed	444939 - Federal Dire	444,442	399,215	-45,227	444,442	399,215	-45,227	YES	Update to reflect FY23-24 grant revenue projection.
Mission Bay	Mission Bay	10001	Grants	4400IGRFed	444939 - Federal Dire	299,518	273,638	-25,880	299,518	273,638	-25,880	YES	Update to reflect FY23-24 grant revenue projection.
Rnt Asstnce for Hmless Vets II	Rnt Asstnce for Hm	10001	Grants	4400IGRFed	444939 - Federal Dire	562,594	507,842	-54,752	562,594	507,842	-54,752	YES	Update to reflect FY23-24 grant revenue projection.
Hope House for Veterans	Hope House for Ve	10001	Grants	4400IGRFed	444939 - Federal Dire	1,029,208	1,030,314	1,106	1,029,208	1,030,314	1,106	YES	Update to reflect FY23-24 grant revenue projection.
Rapid Re-Housing for TAY	Rapid Re-Housing	10001	Grants	4400IGRFed	444939 - Federal Dire	304,480	2,336,472	2,031,992	304,480	2,336,472	2,031,992	YES	Update to reflect FY23-24 grant revenue projection.
Larkin Strt YAC Collaborative	Larkin Strt YAC Co	10001	Grants	4400IGRFed	444939 - Federal Dire	443,708	444,106	398	443,708	444,106	398	YES	Update to reflect FY23-24 grant revenue projection.
AWS Rapid Rehousing	AWS Rapid Rehou	10001	Grants	4400IGRFed	444939 - Federal Dire	1,528,590	1,379,412	-149,178	1,528,590	1,379,412	-149,178	YES	Update to reflect FY23-24 grant revenue projection.

Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted ?	Revenue Description & Explanation of Change
1300 Fourth	1300 Fourth	10001	Grants	4400IGRFed	444939 - Federal Dire	548,064	492,006	-56,058	548,064	492,006	-56,058	YES	Update to reflect FY23-24 grant revenue projection.
Mary Helen Rogers Senr Commnty	Mary Helen Rogers	10001	Grants	4400IGRFed	444939 - Federal Dire	359,287	371,163	11,876	359,287	371,163	11,876	YES	Update to reflect FY23-24 grant revenue projection.
Lyric	Lyric	10001	Grants	4400IGRFed	444939 - Federal Dire	1,309,998	1,178,246	-131,752	1,309,998	1,178,246	-131,752	YES	Update to reflect FY23-24 grant revenue projection.
Rent Asstnce for Hmless Vets I	Rent Asstnce for H	10001	Grants	4400IGRFed	444939 - Federal Dire	703,215	642,430	-60,785	703,215	642,430	-60,785	YES	Update to reflect FY23-24 grant revenue projection.
Bishop Swing Community House	Bishop Swing Com	10001	Grants	4400IGRFed	444939 - Federal Dire	513,407	468,479	-44,928	513,407	468,479	-44,928	YES	Update to reflect FY23-24 grant revenue projection.
Treasure Island Consolidated	Treasure Island Co	10001	Grants	4400IGRFed	444939 - Federal Dire	2,931,560	2,639,096	-292,464	2,931,560	2,639,096	-292,464	YES	Update to reflect FY23-24 grant revenue projection.
TNDC Folsom Dore	TNDC Folsom Dore	10001	Grants	4400IGRFed	444939 - Federal Dire	660,588	599,723	-60,865	660,588	599,723	-60,865	YES	Update to reflect FY23-24 grant revenue projection.
Eddy and Taylor	Eddy and Taylor	10001	Grants	4400IGRFed	444939 - Federal Dire	330,836	296,874	-33,962	330,836	296,874	-33,962	YES	Update to reflect FY23-24 grant revenue projection.
Housing for Survivors	Housing for Surviv	10001	Grants	4400IGRFed	444939 - Federal Dire	1,647,846	2,338,149	690,303	1,647,846	2,338,149	690,303	YES	Update to reflect FY23-24 grant revenue projection.
Hope House	Hope House	10001	Grants	4400IGRFed	444939 - Federal Dire	2,106,439	3,608,623	1,502,184	2,106,439	3,608,623	1,502,184	YES	Update to reflect FY23-24 grant revenue projection.
78 Haight	78 Haight	10001	Grants	4400IGRFed	444939 - Federal Dire	0	969,546	969,546	0	969,546	969,546	YES	Update to reflect FY23-24 grant revenue projection.
180 Jones	180 Jones	10001	Grants	4400IGRFed	444939 - Federal Dire	0	1,095,332	1,095,332	0	1,095,332	1,095,332	YES	Update to reflect FY23-24 grant revenue projection.
HOM PATH	HOM PATH	OPR	17702	HN Whole Person	4450IGRSta	8,854,058	8,849,844	-4,214	0	8,949,552	8,949,552	YES	Update revenue to match expenditures. Placeholder in FY24-25.
HOM MacArthur Foundation	HOM MacArthur Fo	OPR	20938	Housing for Home	49990BegFB	0	216,349	216,349	0	0	0	YES	Update to balance MacArthur grant one-time expenditures in FY23-24.
Prop C OCOH Gross Rec Tax	Prop C OCOH Gr F	OPR	20764	Prop C OCOH Gr F	49990BegFB	0	36,129,810	36,129,810	0	30,966,625	30,966,625	YES	Placeholder fund balance. Will balance OCOH fund in Mayor's phase.

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: HOM - Not applicable

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: HOM

Fee Name: Not Applicable

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

Department Providing Service:

Total BY Expenditure Variance: 37,254,613.00													Total BY+1 Expenditure Variance: 2,010,787.00							
Budget System Report 15.30.005 filtered on Gross Expenditures													FY 2023-24			FY 2024-25			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authority Title	Account Lvl 5	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5210NPSvcs	522000 - Training - Budget	90,000	126,450	36,450	90,000	126,450	36,450		Add \$54k for staff training, restoring FY23 one-time appropriation; shift \$10k to employee appreciation to align with Controller's policy
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740-0001	HO Shelter & Housing for the H	HO Shelter & Housing for the H	10000	Operating	5210NPSvcs	522000 - Training - Budget	6,500	14,050	7,550	6,500	14,050	7,550		Add \$54k for staff training, restoring FY23 one-time appropriation; shift \$10k to employee appreciation to align with Controller's policy
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5210NPSvcs	523050 - Employee Recognition	-	10,000	10,000	-	10,000	10,000		Add \$54k for staff training, restoring FY23 one-time appropriation; shift \$10k to employee appreciation to align with Controller's policy
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10037475-0001	HOM Temporary Shelter	HOM Temporary Shelter	10000	Operating	5210NPSvcs	528110 - Security	2,000,000	1,772,651	(227,349)	2,000,000	1,772,651	(227,349)		Reduce security budget align w/ FY24 contract budget
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5210NPSvcs	530110 - Property Rent	-	385,014	385,014	-	385,014	385,014		Add leasing costs for 601 South Van Ness for HSH offices
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5210NPSvcs	535710 - Subscriptions	15,000	32,500	17,500	15,000	32,500	17,500		Restore \$4.5k of FY23 one-time appropriation to align with projected use
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administraction	HO Administration	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees	263,475	268,163	4,688	263,475	268,163	4,688		Restore \$4.6k of FY23 one-time appropriation for Zoom licensing fee for community meetings required under Prop I.
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	66,512,485	60,939,266	(5,573,219)	66,512,485	60,496,303	(6,016,182)		Includes the following changes: net changes in CBO master lease costs; shifts \$3,543,044 from 5380 to 5810 for MOHCD work order for contract managed by MOHCD, shifts \$4,975,000 to LOSP services activity and moves \$200k from master lease capital project to this project to correct for base adjustment error.
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10035945-0001	HO LOSP	HO LOSP SERVICES	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	13,426,813	14,877,074	1,450,261	13,426,813	15,914,824	2,488,011		Moves FY22-23 approved housing enhancements to correct project code
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10035945-0002	HO LOSP	LOSP Family Svcs Baseline	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	4,084,385	6,817,300	2,732,915	4,084,385	7,793,725	3,709,340		Moves FY22-23 approved housing enhancements to correct project code
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10035945-0003	HO LOSP	LOSP TAY Svcs Baseline	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	721,118	1,184,662	463,544	721,118	1,413,727	692,609		Moves FY22-23 approved housing enhancements to correct project code
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10037475-0001	HOM Temporary Shelter	HOM Temporary Shelter	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	41,526,428	43,068,556	1,542,128	41,526,428	42,843,556	1,317,128		Shift \$1,317,128 from outreach project to shelter project in 538 for stabilization rooms grant agreement
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5810OthDep	581450 - GF-HR-Mgmt Training	14,000	30,000	16,000	14,000	14,000	-		Add \$16k for required staff training to cover higher staffing level
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740-0008	HO Shelter & Housing for the H	Temporary Shelter Baseline	10000	Operating	5810OthDep	581510 - Ef-LHH- Others	229,950	-	(229,950)	229,950	-	(229,950)		Ended LHH work order
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026739-0001	HO Homelessness Outreach and P	HO Homelessness Outreach and P	10000	Operating	5810OthDep	581540 - GF-Mental Health	4,150,370	3,767,605	(382,765)	4,150,370	3,767,605	(382,765)		Shift \$302k fr 581540 to 581570 (chart field correction); shift appropriation in line with projected use
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740-0001	HO Shelter & Housing for the H	HO Shelter & Housing for the H	10000	Operating	5810OthDep	581540 - GF-Mental Health	56,109	50,000	(6,109)	56,109	50,000	(6,109)		Reduce in line with projected budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740-0010	HO Shelter & Housing for the H	Mental Health Baseline	10000	Operating	5810OthDep	581540 - GF-Mental Health	4,909,475	4,984,354	74,879	4,909,475	4,984,354	74,879		Add staff COLAs to work order
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740-0010	HO Shelter & Housing for the H	Mental Health Baseline	10000	Operating	5810OthDep	581550 - GF-Hcn-Comm Health Network AAO	996,037	1,041,456	45,419	996,037	1,041,456	45,419		Add staff COLAs to work order
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740-0010	HO Shelter & Housing for the H	Mental Health Baseline	10000	Operating	5810OthDep	581570 - GF-Chs-Medical Service	156,037	458,295	302,258	156,037	458,295	302,258		Shift \$302k fr 581540 to 581570 (chart field correction)
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026738-0003	HO Transitional-Aged Youth Bas	HO TAY HOUSING	10000	Operating	5810OthDep	581670 - GF-Mayor'S Cdbg	2,165,153	2,984,212	819,059	2,165,153	3,441,437	1,276,284		Increase in line w/ projected LOSP expenditures
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5810OthDep	581670 - GF-Mayor'S Cdbg	16,275,431	22,796,969	6,521,538	16,275,431	24,561,599	8,286,168		Increase in line w/ projected LOSP expenditures; add \$540,264 to transition from FY to CY for 833 Bryant (Tahanen) project in FY23-24
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0006	HOM Housing	Permanent Supp Hsg Baseline	10000	Operating	5810OthDep	581670 - GF-Mayor'S Cdbg	7,798,967	6,107,219	(1,691,748)	7,798,967	7,058,167	(740,800)		Decrease in line w/ projected LOSP expenditures
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034993-0001	HO Philanthropy Housing	833 Bryant	10000	Operating	5810OthDep	581670 - GF-Mayor'S Cdbg	2,400,000	-	(2,400,000)	2,400,000	-	(2,400,000)		Shift \$989k to 5380 for 833 Bryant (Tahanen) supportive services
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740-0001	HO Shelter & Housing for the H	HO Shelter & Housing for the H	10000	Operating	5810OthDep	581950 - GF-Social Services	-	34,525	34,525	-	34,525	34,525		Add work order w/ HSA for CARBON invoicing system
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10026738-0007	HO Transitional-Aged Youth Bas	LGBTQ Housing Subsidies	20938	Housing for Homeless	5380CityGP	538010 - Community Based Org Svcs	104,000	204,000	100,000	104,000	204,000	100,000		Move \$100K from TAY flex pool to LGBTQ Housing subsidies to match add back allocation
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10026738-0008	HO Transitional-Aged Youth Bas	TAY Flex Pool	20938	Housing for Homeless	5380CityGP	538010 - Community Based Org Svcs	859,252	759,252	(100,000)	859,252	759,252	(100,000)		Move \$100K from TAY flex pool to LGBTQ Housing subsidies to match add back allocation
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10033398-0001	HSH Master lease Capital Needs	HSH Master lease Capital Needs	20938	Housing for Homeless	5380CityGP	538010 - Community Based Org Svcs	200,000	-	(200,000)	200,000	-	(200,000)		Move \$200k from capital project to general PSH project to correct error in base budget
GFS	HOM	203646	HOM PROGRAMS	10030	GF Human Services Care	10024558-0001	HS HO Human Services Care	Human Services Care	17560	HS Human Services Care	5380CityGP	538010 - Community Based Org Svcs	19,458,450	18,201,869	(1,256,581)	19,824,988	19,278,758	(546,230)		CAAP housing expenditure reduction in line w/ HSH Fund (Care Not Cash) revenue reduction
NGFS	HOM	203646	HOM PROGRAMS	10582	SR OCOH Nov18 PropCHomelessSv c	10036749-0003	HOM Shelter and Hygiene	Nav Svcs for Justice-Involved	21533	HOM Shelter and Hygiene	5810OthDep	581040 - GF-Adult Probation	-	954,810	954,810	-	954,810	954,810		Add work order w/ ADP for OCOH Navigation Center for Justice-Involved Adults; cost neutral change
NGFS	HOM	203646	HOM PROGRAMS	11580	SR Community Health-Grants	10039359-0001	HOM FY24 SB McKinney PATH	HOM FY24 SB McKinney PATH	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	609,494	631,550	22,056	609,494	631,550	22,056		Update McKinney PATH allocation per HUD funding notification
NGFS	HOM	203646	HOM PROGRAMS	12920	SR Human Welfare Grants Sta	10039905-0001	HHAP 4	HHAP 4	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget	-	40,696,894	40,696,894	-	-	-		HHAP 4 grant allocation per CAL ICH award
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038244-0001	San Francisco HMIS 2015	San Francisco HMIS 2015	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	396,000	-	(396,000)	396,000	-	(396,000)		Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038246-0001	Rita da Cascia Positive Match	Rita da Cascia Positive Match	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	188,775	-	(188,775)	188,775	-	(188,775)		Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038586-0001	Hotel Isabel	Hotel Isabel	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	225,448	-	(225,448)	225,448	-	(225,448)		Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038590-0001	TNDC Ambassador Hotel	TNDC Ambassador Hotel	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,128,240	-	(1,128,240)	1,128,240	-	(1,128,240)		Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038592-0001	Cadillac/William Penn	Cadillac/William Penn	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,807,584	-	(1,807,584)	1,807,584	-	(1,807,584)		Zero out FY22-23 grant. Already appropriated in previous year.

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038593-0001	Canon Barcus Community House	Canon Barcus Community House	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	795,086	-	(795,086)	795,086	-	(795,086)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038621-0001	Knox	Knox	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	406,206	-	(406,206)	406,206	-	(406,206)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038622-0001	Juan Pifarre Plaza	Juan Pifarre Plaza	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	163,848	-	(163,848)	163,848	-	(163,848)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038628-0001	Franciscan Towers	Franciscan Towers	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,195,045	-	(1,195,045)	1,195,045	-	(1,195,045)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038629-0001	Henry Hotel	Henry Hotel	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,245,213	-	(1,245,213)	1,245,213	-	(1,245,213)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038631-0001	Dir Acc Hsng Empress/Folsm Dor	Dir Acc Hsng Empress/Folsm Dor	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,309,656	-	(1,309,656)	1,309,656	-	(1,309,656)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038632-0001	Mission Housing Sth Prk Residn	Mission Housing Sth Prk Residn	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	338,672	-	(338,672)	338,672	-	(338,672)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038633-0001	THC-Baldwin House	THC-Baldwin House	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	3,521,976	-	(3,521,976)	3,521,976	-	(3,521,976)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038634-0001	TNDC Scattered Sites	TNDC Scattered Sites	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,084,062	-	(1,084,062)	1,084,062	-	(1,084,062)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038641-0001	1036 Mission	1036 Mission	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,123,411	-	(1,123,411)	1,123,411	-	(1,123,411)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038642-0001	95 Laguna Senior Housing	95 Laguna Senior Housing	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	560,916	-	(560,916)	560,916	-	(560,916)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038643-0001	Bayview Hill Gardens	Bayview Hill Gardens	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	526,270	-	(526,270)	526,270	-	(526,270)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038644-0001	Canon Kip	Canon Kip	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	2,099,352	-	(2,099,352)	2,099,352	-	(2,099,352)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038645-0001	HPP Housing Plus	HPP Housing Plus	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	602,884	-	(602,884)	602,884	-	(602,884)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038647-0001	Compass Rapid Rehousing	Compass Rapid Rehousing	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,012,317	-	(1,012,317)	1,012,317	-	(1,012,317)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038648-0001	THC-National, Crown, Winton	THC-National, Crown, Winton	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	3,966,593	-	(3,966,593)	3,966,593	-	(3,966,593)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038649-0001	Mission Bay South 9	Mission Bay South 9	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,591,605	-	(1,591,605)	1,591,605	-	(1,591,605)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038652-0001	Hamilton Family Rapid Rehousing	Hamilton Family Rapid Rehousing	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,245,912	-	(1,245,912)	1,245,912	-	(1,245,912)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10038657-0001	681 Florida	681 Florida	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	956,019	-	(956,019)	956,019	-	(956,019)	YES	Zero out FY22-23 grant. Already appropriated in previous year.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039368-0001	El Dorado/Midori	El Dorado/Midori	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	406,206	365,662	(40,544)	406,206	365,662	(40,544)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039370-0001	Veterans Commons	Veterans Commons	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	455,791	416,149	(39,642)	455,791	416,149	(39,642)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039371-0001	SF HMIS Expansion	SF HMIS Expansion	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	320,712	716,712	396,000	320,712	716,712	396,000	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039372-0001	TNDC Franciscan Towers 2	TNDC Franciscan Towers 2	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,195,045	15,650,848	14,455,803	1,195,045	15,650,848	14,455,803	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039373-0001	Glide Cecil William Comm House	Glide Cecil William Comm House	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	662,599	604,457	(58,142)	662,599	604,457	(58,142)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039383-0001	Hazel Betsey	Hazel Betsey	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	293,523	266,109	(27,414)	293,523	266,109	(27,414)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039395-0001	CHP Scattered Sites	CHP Scattered Sites	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,043,454	1,014,815	(28,639)	1,043,454	1,014,815	(28,639)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039398-0001	Richardson Hall/ 55 Laguna	Richardson Hall/ 55 Laguna	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	293,241	4,452,876	4,159,635	293,241	4,452,876	4,159,635	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039414-0001	CCCYO Scattered Sites	CCCYO Scattered Sites	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,800,164	1,619,657	(180,507)	1,800,164	1,619,657	(180,507)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039417-0001	Dir Accss Hsng Chrnrc Alchlics	Dir Accss Hsng Chrnrc Alchlics	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,648,319	1,494,069	(154,250)	1,648,319	1,494,069	(154,250)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039421-0001	3rd Strt Hmless Youth RRH Prgm	3rd Strt Hmless Youth RRH Prgm	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	597,904	556,578	(41,326)	597,904	556,578	(41,326)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039427-0001	1296 Shotwell	1296 Shotwell	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	444,442	399,215	(45,227)	444,442	399,215	(45,227)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039432-0001	Mission Bay	Mission Bay	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	299,518	273,638	(25,880)	299,518	273,638	(25,880)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039433-0001	Rnt Asstnce for Hmless Vets II	Rnt Asstnce for Hmless Vets II	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	562,594	507,842	(54,752)	562,594	507,842	(54,752)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039434-0001	Hope House for Veterans	Hope House for Veterans	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,029,208	1,030,314	1,106	1,029,208	1,030,314	1,106	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039446-0001	Rapid Re-Housing for TAY	Rapid Re-Housing for TAY	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	304,480	2,336,472	2,031,992	304,480	2,336,472	2,031,992	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039457-0001	Larkin Strt YAC Collaborative	Larkin Strt YAC Collaborative	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	443,708	444,106	398	443,708	444,106	398	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039458-0001	AWS Rapid Rehousing	AWS Rapid Rehousing	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,528,590	1,379,412	(149,178)	1,528,590	1,379,412	(149,178)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039472-0001	1300 Fourth	1300 Fourth	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	548,064	492,006	(56,058)	548,064	492,006	(56,058)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039473-0001	Mary Helen Rogers Senr Commnty	Mary Helen Rogers Senr Commnty	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	359,287	371,163	11,876	359,287	371,163	11,876	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039474-0001	Lyric	Lyric	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,309,998	1,178,246	(131,752)	1,309,998	1,178,246	(131,752)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039475-0001	Rent Asstnce for Hmless Vets I	Rent Asstnce for Hmless Vets I	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	703,215	642,430	(60,785)	703,215	642,430	(60,785)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039476-0001	Bishop Swing Community House	Bishop Swing Community House	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	513,407	468,479	(44,928)	513,407	468,479	(44,928)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039477-0001	Treasure Island Consolidated	Treasure Island Consolidated	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	2,931,560	2,639,096	(292,464)	2,931,560	2,639,096	(292,464)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039478-0001	TNDC Folsom Dore	TNDC Folsom Dore	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	660,588	599,723	(60,865)	660,588	599,723	(60,865)	YES	Update to reflect FY23-24 grant revenue projection.

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039481-0001	Eddy and Taylor	Eddy and Taylor	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	330,836	296,874	(33,962)	330,836	296,874	(33,962)	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039482-0001	Housing for Survivors	Housing for Survivors	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	1,647,846	2,338,149	690,303	1,647,846	2,338,149	690,303	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039501-0001	Hope House	Hope House	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	2,106,439	3,608,623	1,502,184	2,106,439	3,608,623	1,502,184	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039834-0001	78 Haight	78 Haight	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	-	969,546	969,546	-	969,546	969,546	YES	Update to reflect FY23-24 grant revenue projection.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039835-0001	180 Jones	180 Jones	10001	Grants	5380CityGP	538010 - Community Based Org Svcs	-	1,095,332	1,095,332	-	1,095,332	1,095,332	YES	Update to reflect FY23-24 grant revenue projection.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	12,415,581	12,493,859	78,278	12,988,124	13,069,339	81,215	YES	1244 to 1246 sub for HR support; 1820 to 1822 sub; 1822 to 1823 sub to align contract work with position responsibilities; 0923 reassignment from shelter to housing; 0922 on budget for Commission secretary
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	83,886	257,422	173,536	87,413	268,247	180,834	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	3,228,126	3,247,899	19,773	3,363,884	3,384,488	20,604	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	513010 - Retire City Misc	1,811,512	1,821,197	9,685	1,606,570	1,615,044	8,474	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	513010 - Retire City Misc	12,558	37,699	25,141	11,144	33,325	22,181	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	513010 - Retire City Misc	471,876	474,164	2,288	416,998	418,924	1,926	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	721,421	725,396	3,975	766,095	770,313	4,218	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	5,201	15,579	10,378	5,420	16,632	11,212	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	200,140	201,365	1,225	208,562	209,840	1,278	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	180,028	181,164	1,136	188,330	189,509	1,179	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,216	3,732	2,516	1,267	3,889	2,622	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	46,811	47,098	287	48,777	49,076	299	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515010 - Health Service-City Match	363,631	362,522	(1,109)	389,209	388,026	(1,183)	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	515010 - Health Service-City Match	5,448	9,576	4,128	5,815	10,222	4,407	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	515010 - Health Service-City Match	114,329	113,220	(1,109)	122,041	120,858	(1,183)	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	76,919	77,353	434	80,465	80,916	451	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	520	1,595	1,075	542	1,662	1,120	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	20,002	20,124	122	20,839	20,966	127	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	47,239	47,505	266	49,402	49,679	277	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	319	979	660	333	1,021	688	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	12,286	12,361	75	12,797	12,875	78	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515710 - Dependent Coverage	950,087	951,612	1,525	1,016,910	1,018,537	1,627	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	515710 - Dependent Coverage	10,138	23,204	13,066	10,822	24,769	13,947	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	515710 - Dependent Coverage	269,273	270,798	1,525	287,429	289,056	1,627	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	516010 - Dental Coverage	97,418	97,498	80	100,625	100,707	82	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	516010 - Dental Coverage	1,107	2,418	1,311	1,141	2,491	1,350	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	516010 - Dental Coverage	27,904	27,984	80	28,748	28,830	82	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0001	HOM Housing	HO Housing Enhancement	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	-	4,786	4,786	-	5,109	5,109	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	31,628	31,892	264	33,135	33,410	275	YES	1244 to 1246 sub; 1820 to 1822 sub; 1822 to 1823 sub; 0923 reassignment; 0922 on budget
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	11,931	11,953	22	12,435	12,457	22	YES	1822 to 1823 substitution; 0923 reassignment
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5010Salary	501010 - Perm Salaries-Misc-Regular	1,594,450	1,634,780	40,330	1,661,503	1,703,529	42,026	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	513010 - Retire City Misc	232,931	238,196	5,265	205,818	210,372	4,554	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	514010 - Social Security (OASDI & HI)	96,782	98,008	1,226	101,349	102,627	1,278	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	514020 - Social Sec-Medicare(HI Only)	23,121	23,706	585	24,091	24,701	610	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	515010 - Health Service-City Match	56,909	55,800	(1,109)	60,748	59,565	(1,183)	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	515020 - Retiree Health-Match-Prop B	9,879	10,129	250	10,293	10,552	259	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	6,066	6,219	153	6,321	6,481	160	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	515710 - Dependent Coverage	133,862	135,387	1,525	142,887	144,514	1,627	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	516010 - Dental Coverage	13,920	14,000	80	14,343	14,425	82	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203645	HOM ADMINISTRATION	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	519120 - Long Term Disability Insurance	5,799	5,893	94	6,041	6,138	97	YES	1663 to 1654 substitution for CalAIM implementation; 1054 to 1044 substitution (correction from previous budget submission) for CalAIM security/infrastructure lead
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5010Salary	501010 - Perm Salaries-Misc-Regular	925,033	1,015,923	90,890	963,935	1,058,647	94,712	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	513010 - Retire City Misc	135,501	149,108	13,607	119,787	131,862	12,075	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	514010 - Social Security (OASDI & HI)	56,969	62,604	5,635	59,764	65,636	5,872	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	514020 - Social Sec-Medicare(HI Only)	13,413	14,731	1,318	13,976	15,349	1,373	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	515010 - Health Service-City Match	33,894	39,342	5,448	36,180	41,995	5,815	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	515020 - Retiree Health-Match-Prop B	5,731	6,294	563	5,971	6,558	587	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,519	3,865	346	3,667	4,027	360	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	515710 - Dependent Coverage	78,475	88,613	10,138	83,767	94,589	10,822	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	516010 - Dental Coverage	8,189	9,296	1,107	8,437	9,578	1,141	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10038931-0001	HOM PATH	HOM PATH	17702	HN Whole Person Care Pilot	5130Fringe	519120 - Long Term Disability Insurance	2,810	3,164	354	2,929	3,298	369	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	1,956,123	1,865,233	(90,890)	2,038,391	1,943,679	(94,712)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	513010 - Retire City Misc	289,954	276,347	(13,607)	256,346	244,271	(12,075)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	120,899	115,264	(5,635)	126,377	120,505	(5,872)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	28,363	27,045	(1,318)	29,552	28,179	(1,373)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	515010 - Health Service-City Match	84,555	79,107	(5,448)	90,256	84,441	(5,815)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	12,121	11,558	(563)	12,627	12,040	(587)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	7,443	7,097	(346)	7,756	7,396	(360)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	515710 - Dependent Coverage	189,047	178,909	(10,138)	201,798	190,976	(10,822)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	516010 - Dental Coverage	19,711	18,604	(1,107)	20,304	19,163	(1,141)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
NGFS	HOM	203646	HOM PROGRAMS	12960	SR Human Welfare Grants	10039364-0001	HOM FY24 CoC AO Budget	HOM FY24 CoC AO Budget	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	6,882	6,528	(354)	7,179	6,810	(369)	YES	Reassigned position to the Housing Placement Team from COC project funding to PATH Grant funding.
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10037475-0001	HOM Temporary Shelter	HOM Temporary Shelter	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,818	1,818	-	1,818	1,818	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740-0001	HO Shelter & Housing for the H	HO Shelter & Housing for the H	10000	Operating	5210NPSvcs	527110 - Social Services Contracts	63,706	63,706	-	63,706	63,706	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10037475-0001	HOM Temporary Shelter	HOM Temporary Shelter	10000	Operating	5210NPSvcs	527110 - Social Services Contracts	360,422	360,422	-	360,422	360,422	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026737-0001	HO Children's Baseline	HO Children's Baseline	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	1,486,098	1,486,098	-	1,486,098	1,486,098	-	NO	N/A - no change

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authority Title	Account Lvl 5	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026738-0004	HO Transitional-Aged Youth Bas	TAY Shelter Baseline	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	11,236,977	11,236,977	-	11,236,977	11,236,977	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034970-0001	HO Homeless Prevention	HO Homeless Prevention	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	6,967,039	6,967,039	-	6,967,039	6,967,039	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0006	HOM Housing	Permanent Supp Hsg Baseline	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	2,300,650	2,300,650	-	2,300,650	2,300,650	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971-0007	HOM Housing	Family Rapid Rehousing Baselin	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	9,160,366	9,160,366	-	9,160,366	9,160,366	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10037476-0001	HOM Coordinated Entry	HOM Coordinated Entry	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	2,719,577	2,719,577	-	2,719,577	2,719,577	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026738-0003	HO Transitional-Aged Youth Bas	HO TAY HOUSING	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	3,953,375	3,953,375	-	3,953,375	3,953,375	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10031196-0088	HO Shelter And Navigation Cent	Programmatic Svcs Baseline	17129	HO Shelter And Navigation Cent	5380CityGP	538010 - Community Based Org Svcs	20,563,340	20,563,340	-	20,563,340	20,563,340	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10020	GF Continuing Authority Ctrl	10034971-0003	HOM Housing	Permanent Supportive Hsg	20938	Housing for Homeless	5380CityGP	538010 - Community Based Org Svcs	495,548	495,548	-	495,548	495,548	-	NO	N/A - no change
GFS	HOM	203646	HOM PROGRAMS	10060	GF Work Order	10024558-0001	HS HO Human Services Care	Human Services Care	10002	Interdepartm ental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget	3,725,379	1,521,080	(\$2,204,299)	3,725,379	1,521,080	(\$2,204,299)	YES	Expenditure reduction to match revenue reduction in HDAP work order.
GFS	HOM	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026739-0001	HO Homelessness Outreach and P	HO Homelessness Outreach and P	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	8,930,963	7,613,835	(1,317,128)	8,930,963	7,613,835	(1,317,128)	YES	Shift \$1.3m from outreach project to shelter project to reflect stabilization rooms; reduce \$94k for SFHOT library work order that ended
GFS	HOM	203646	HOM PROGRAMS	10060	GF Work Order	10026739-0001	HO Homelessness Outreach and P	HO Homelessness Outreach and P	10002	Interdepartm ental-Overhead	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	94,315	-	(94,315)	94,315	-	(94,315)	YES	Library work order eliminated.

Budget System Report 15.30.004 filtered on Gross Expenditures																				Total BY FTE Variance: -			Total BY Amount Variance: 49,980.00			Total BY+1 FTE Variance: -			Total BY+1 Amount Variance: 51,229.00			FORMULA		FILL IN			
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl o yee Org Code	Employee Org Title	Ret	Statu s	Actio n	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		1.00	0.00	(1.00)	\$119,525	0	(\$119,525)	1.00	0.00	(1.00)	\$124,552	0	(\$124,552)	YES	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	1.00	1.00	0	\$139,298	\$139,298	0.00	1.00	1.00	0	\$145,156	\$145,156	YES	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	0	(\$17,893)	-	0.00	-	\$15,879	0	(\$15,879)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.		
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	17,893	0	\$20,181	\$20,181	0.00	-	-	0	\$17,805	\$17,805	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	\$7,411	0	(\$7,411)	-	0.00	-	\$7,722	0	(\$7,722)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	0	\$8,636	\$8,636	0.00	-	-	0	9,000	\$9,000	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	0	(\$1,733)	-	0.00	-	9,000	0	(\$1,806)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.		
																				1,733								1,806									

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2023-24						FY 2024-25						FORMULA		FILL IN				
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	-	\$2,020	\$2,020	0.00	-	-	-	0	\$2,105	\$2,105	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	\$5,448	0	(\$5,448)	-	0.00	-	\$5,815	0	(\$5,815)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	0	\$4,339	\$4,339	0.00	-	-	-	0	\$4,632	\$4,632	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	\$741	0	(\$741)	-	0.00	-	\$772	0	(\$772)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	0	\$863	\$863	0.00	-	-	-	0	\$899	\$899	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	\$455	0	(\$455)	-	0.00	-	\$474	0	(\$474)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	0	\$530	\$530	0.00	-	-	-	0	\$552	\$552	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.

Budget System Report 15.30.004 filtered on Gross Expenditures																					FY 2023-24						FY 2024-25						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	\$10,138	0	(\$10,138)	-	0.00	-	\$10,822	0	(\$10,822)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	0	\$11,663	\$11,663	0.00	-	-	-	0	\$12,449	\$12,449	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	516010	Dental Coverage	0	1822_C		790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	\$1,107	0	(\$1,107)	-	0.00	-	\$1,141	0	(\$1,141)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	516010	Dental Coverage	0	1823_C	Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	0	\$1,187	\$1,187	0.00	-	-	-	0	\$1,223	\$1,223	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	0.00	-	\$466	0	(\$466)	-	0.00	-	\$486	0	(\$486)	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	-	-	0	\$488	\$488	0.00	-	-	-	0	\$508	\$508	NO	YES	HSH agreements are becoming increasingly complex. As an example - blended funding in agreements makes budget preparation and invoice processing more complicated. The new Master Lease agreement resulting from City acquisitions is a new type of agreement with work processes being defined as they are rolled out and is well-suited to a senior analyst. Having the right number of 1823 classifications in the Contracts Unit will support the dynamic work that HSH needs to address the needs of unhoused people in SF. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	S	0.00	1.00	1.00	0	\$0	\$0	0.00	1.00	1.00	-	0	\$0	\$0	YES	NO	Substitution proposed to accurately reflect the scope and level of the Privacy Officer position. Funded with state funds
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		1.00	0.00	(1.00)	\$154,357	0	(\$154,357)	1.00	0.00	(1.00)	\$160,848	0	(\$160,848)	YES	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	1.00	1.00	0	\$187,706	\$187,706	0.00	1.00	1.00	-	0	\$195,599	\$195,599	YES	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2023-24						FY 2024-25						FORMULA		FILL IN				
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	513010	Retire City Misc	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		-	0.00	-	\$22,362	0	(\$22,362)	-	0.00	-	-	\$19,730	0	(\$19,730)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	513010	Retire City Misc	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$27,194	\$27,194	0.00	-	-	-	0	\$23,992	\$23,992	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		-	0.00	-	\$9,570	0	(\$9,570)	-	0.00	-	-	\$9,973	0	(\$9,973)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$10,378	\$10,378	0.00	-	-	-	0	\$11,310	\$11,310	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		-	0.00	-	\$2,238	0	(\$2,238)	-	0.00	-	-	\$2,332	0	(\$2,332)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$2,722	\$2,722	0.00	-	-	-	0	\$2,836	\$2,836	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2023-24						FY 2024-25						FORMULA		FILL IN				
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		-	0.00	-	\$4,907	0	(\$4,907)	-	0.00	-	-	\$5,238	0	(\$5,238)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$4,907	\$4,907	0.00	-	-	-	0	\$5,238	\$5,238	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match Prop B	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		-	0.00	-	\$956	0	(\$956)	-	0.00	-	-	\$997	0	(\$997)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match Prop B	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$1,163	\$1,163	0.00	-	-	-	0	\$1,212	\$1,212	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		-	0.00	-	\$587	0	(\$587)	-	0.00	-	-	\$612	0	(\$612)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$714	\$714	0.00	-	-	-	0	\$744	\$744	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2023-24						FY 2024-25						FORMULA		FILL IN			
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Emplee Org Code	Employee Org Title	Ret	Statu s	Actio n	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			-	0.00	-	\$10,043	0	(\$10,043)	-	0.00	-	\$10,721	0	(\$10,721)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$10,043	\$10,043	0.00	-	-	-	0	\$10,721	\$10,721	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	516010	Dental Coverage	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			-	0.00	-	\$1,087	0	(\$1,087)	-	0.00	-	\$1,119	0	(\$1,119)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	516010	Dental Coverage	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$1,087	\$1,087	0.00	-	-	-	0	\$1,119	\$1,119	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A			-	0.00	-	\$602	0	(\$602)	-	0.00	-	\$627	0	(\$627)	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	-	-	0	\$732	\$732	0.00	-	-	-	0	\$763	\$763	NO	YES	Proposed substitution is intended to address recruitment and retention issues that has plagued HR since HSH's formation. In FY 22/23, four HR employees left the team for other City HR opportunities. The recruitment pool is small and limited to candidates that do not have City of SF HR experience which means more time is devoted to training and onboarding new HR team members. The proposed position substitution is intended to attract a qualified applicant pool that can immediately contribute to HSH's HR needs, especially in the areas of recruitments, examinations, selection and performance management. This position is Prop C funded.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		1.00	0.00	(1.00)	\$173,536	0	(\$173,536)	1.00	0.00	(1.00)	\$180,834	0	(\$180,834)	YES	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.	
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	513010	Retire City Misc	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			-	0.00	-	\$25,141	0	(\$25,141)	-	0.00	-	\$22,181	0	(\$22,181)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			-	0.00	-	\$10,378	0	(\$10,378)	-	0.00	-	\$11,212	0	(\$11,212)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			-	0.00	-	\$2,516	0	(\$2,516)	-	0.00	-	\$2,622	0	(\$2,622)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2023-24						FY 2024-25						FORMULA		FILL IN			
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl o yee Org Code	Employee Org Title	Ret	Statu s	Actio n	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	0.00	-	\$4,128	0	(\$4,128)	-	0.00	-	\$4,407	0	(\$4,407)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match Prop B	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	0.00	-	\$1,075	0	(\$1,075)	-	0.00	-	\$1,120	0	(\$1,120)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	0.00	-	\$660	0	(\$660)	-	0.00	-	\$688	0	(\$688)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	0.00	-	\$13,066	0	(\$13,066)	-	0.00	-	\$13,947	0	(\$13,947)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	516010	Dental Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	0.00	-	\$1,311	0	(\$1,311)	-	0.00	-	\$1,350	0	(\$1,350)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	0.00	-	\$4,786	0	(\$4,786)	-	0.00	-	\$5,109	0	(\$5,109)	NO	YES	Proposal reassigns 0923 Manager II position to serve as Scattered Sites Manager to provide housing services. This is a budget neutral adjustment.
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	1.00	1.00	0	\$161,657	\$161,657	0.00	1.00	1.00	0	\$168,454	\$168,454	YES	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	O		1.00	0.00	(1.00)	\$0	0	\$0	1.00	0.00	(1.00)	\$0	0	\$0	YES	NO	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$23,420	\$23,420	0.00	-	-	0	\$20,663	\$20,663	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$10,023	\$10,023	0.00	-	-	0	\$10,444	\$10,444	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$2,344	\$2,344	0.00	-	-	0	\$2,443	\$2,443	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$4,128	\$4,128	0.00	-	-	0	\$4,407	\$4,407	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$1,002	\$1,002	0.00	-	-	0	\$1,044	\$1,044	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$615	\$615	0.00	-	-	0	\$641	\$641	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$13,066	\$13,066	0.00	-	-	0	\$13,947	\$13,947	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$1,311	\$1,311	0.00	-	-	0	\$1,350	\$1,350	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission
GFS	HOM	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736-0001	HO Administration	HO Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	-	-	0	\$4,786	\$4,786	0.00	-	-	0	\$5,109	\$5,109	NO	YES	Proposal reassigns Commission Secretary to be an on budget position for new HSH Commission

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete form 4A in BFM.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Completing this form in BFM will not load General Fund to departmental budgets.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request.

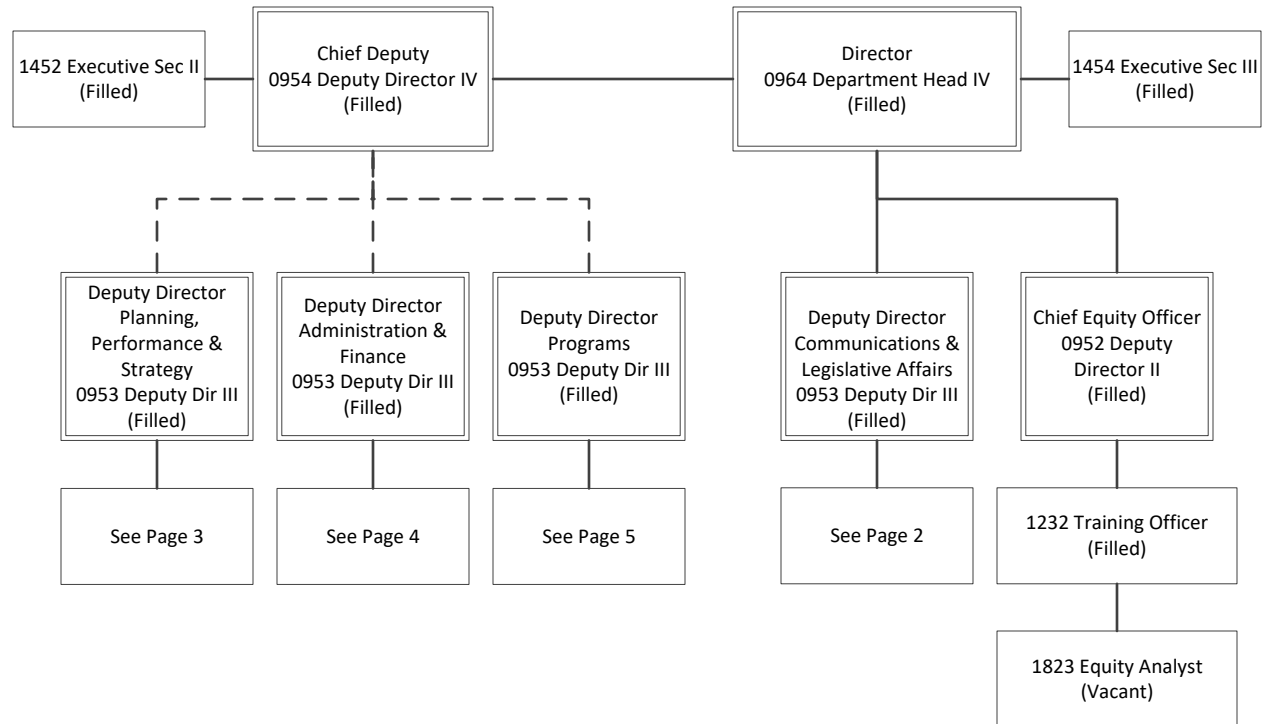
Equipment Numbers: BFM has prepopulated numbers to be used.
Equipment Numbers in BFM have 8 characters with the format
%dept%budget year%seq (ex. AAM23001).

BUDGET FORM 4B: Fleet - not applicable

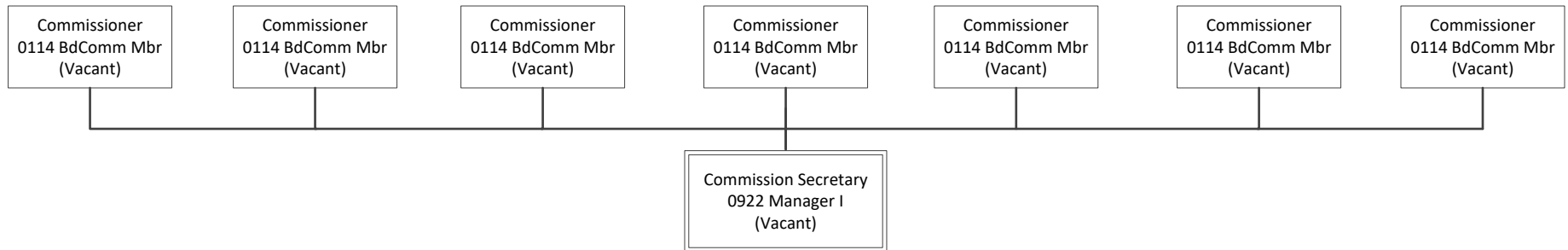
All departments requesting to purchase new or replacement vehicles must fill out forms 4B.1 and 4B.2 in BFM, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management and MBO.

COIT and Capital Budget Submissions FY 2023-24 and FY 2024-25	
COIT -----> Submitted 1/20	<p>Please submit the following request at the given links, and refer to Budget Instructions document for more information.</p> <p>Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2023-24.aspx#/</p> <p>GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900)</p> <p>NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)</p> <p>All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -Non-CPC (7300)</p> <div><div>SF BUDGET</div><div>Home</div><div>Budget Formulation</div><div>Capital</div><div>PCF</div><div>Chart of Accounts</div><div><div>Capital - Dept Request - Non-CPC (7300)</div><div>Capital - Dept Request - CPC NGFS + (7200)</div><div>Capital - Dept Request - CPC GFS (7900)</div><div>Capital Project-Activity</div></div></div>
CAPITAL -----> Submitted 1/20	

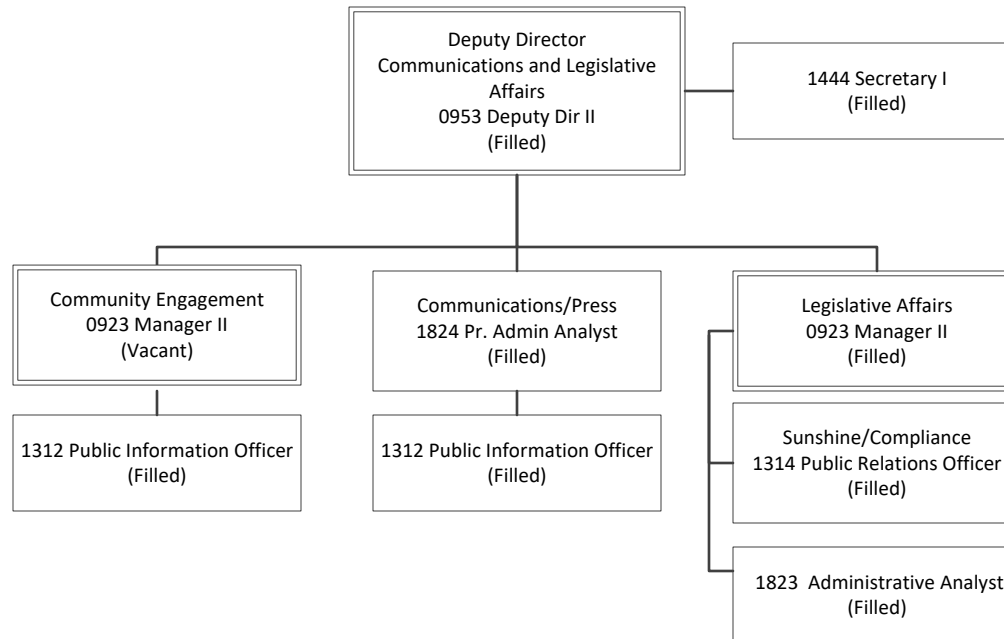
City & County of San Francisco
Department of Homelessness & Supportive Housing



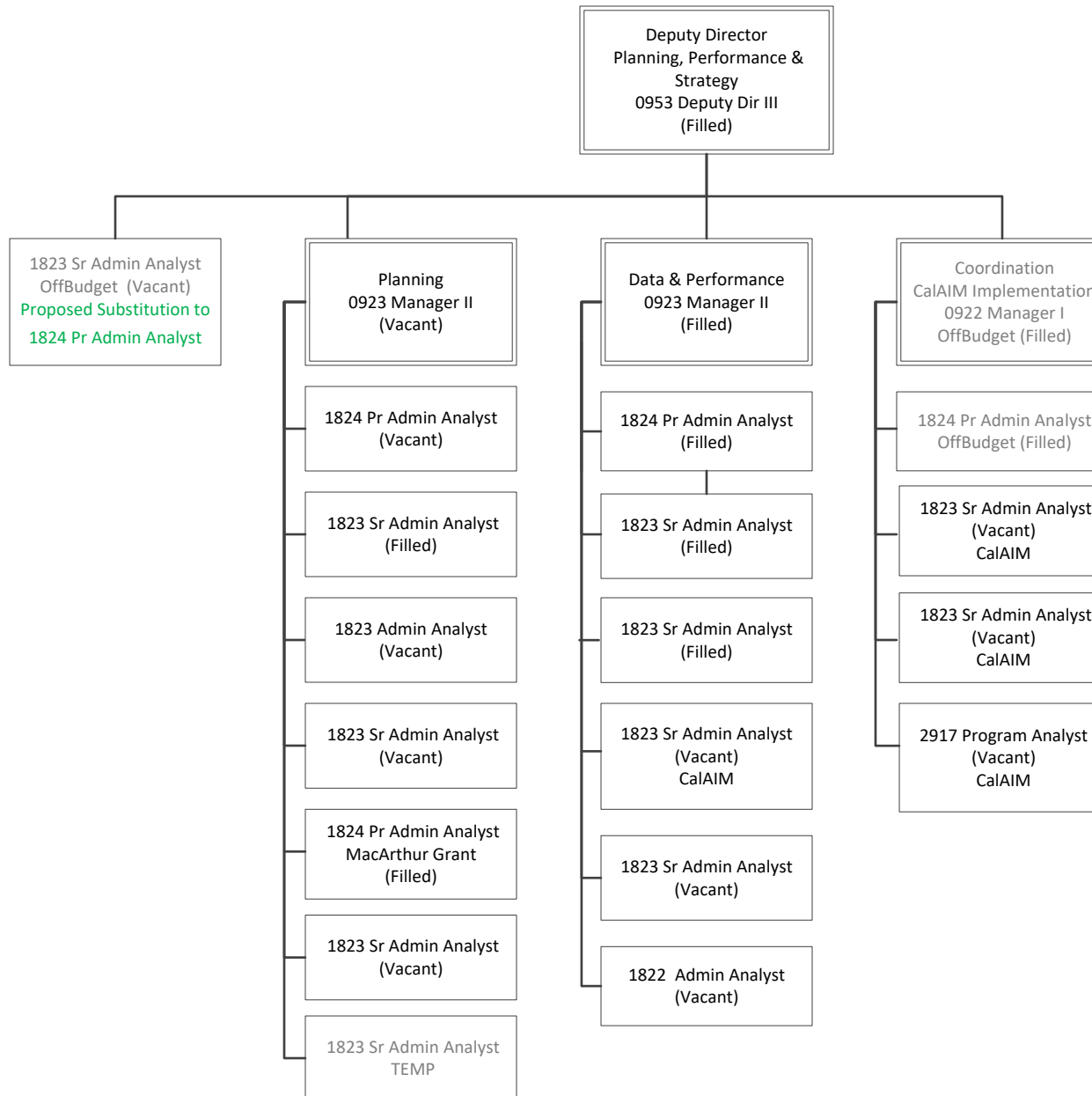
City & County of San Francisco
Department of Homelessness & Supportive Housing



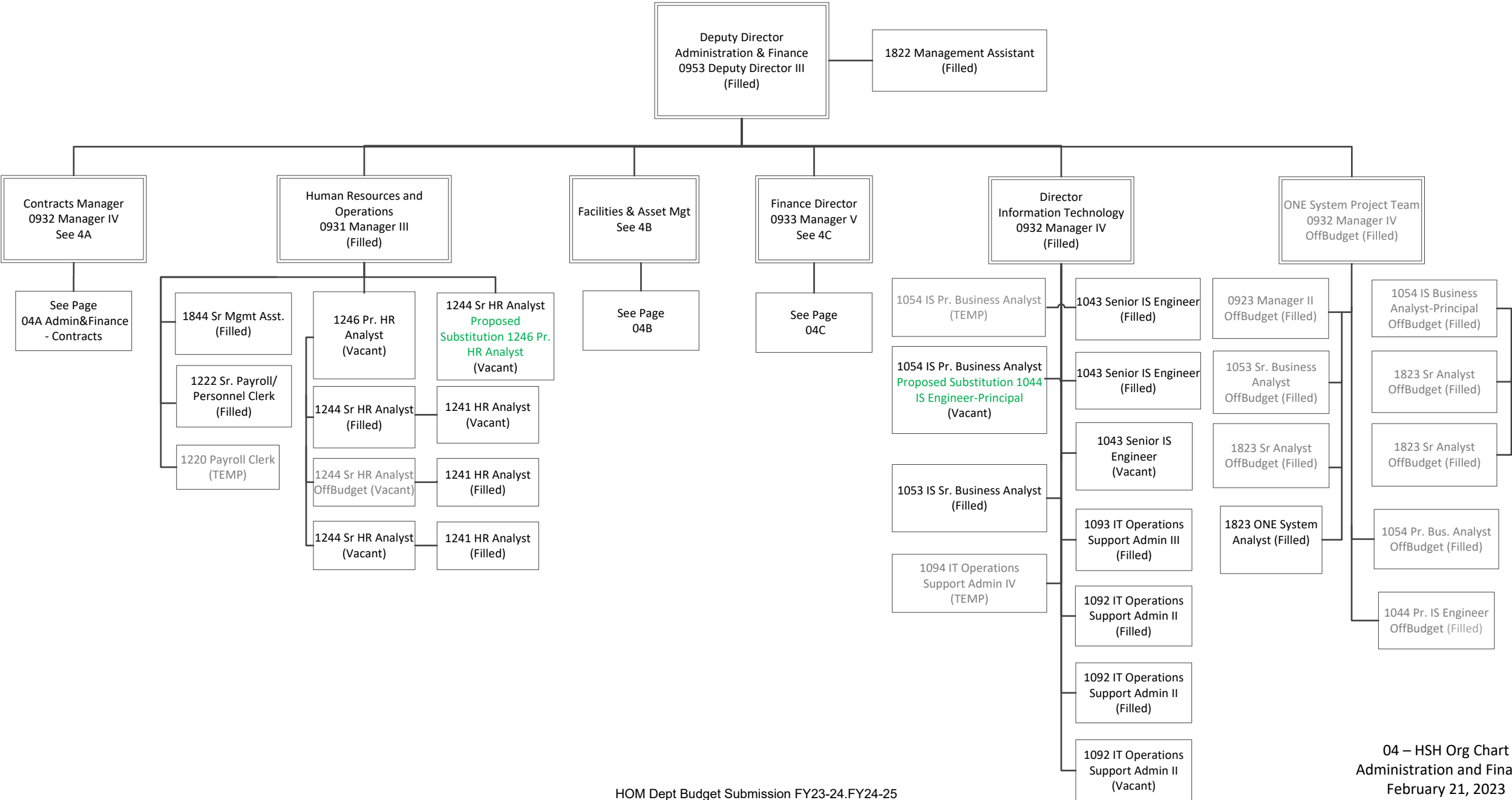
City & County of San Francisco
Department of Homelessness & Supportive Housing



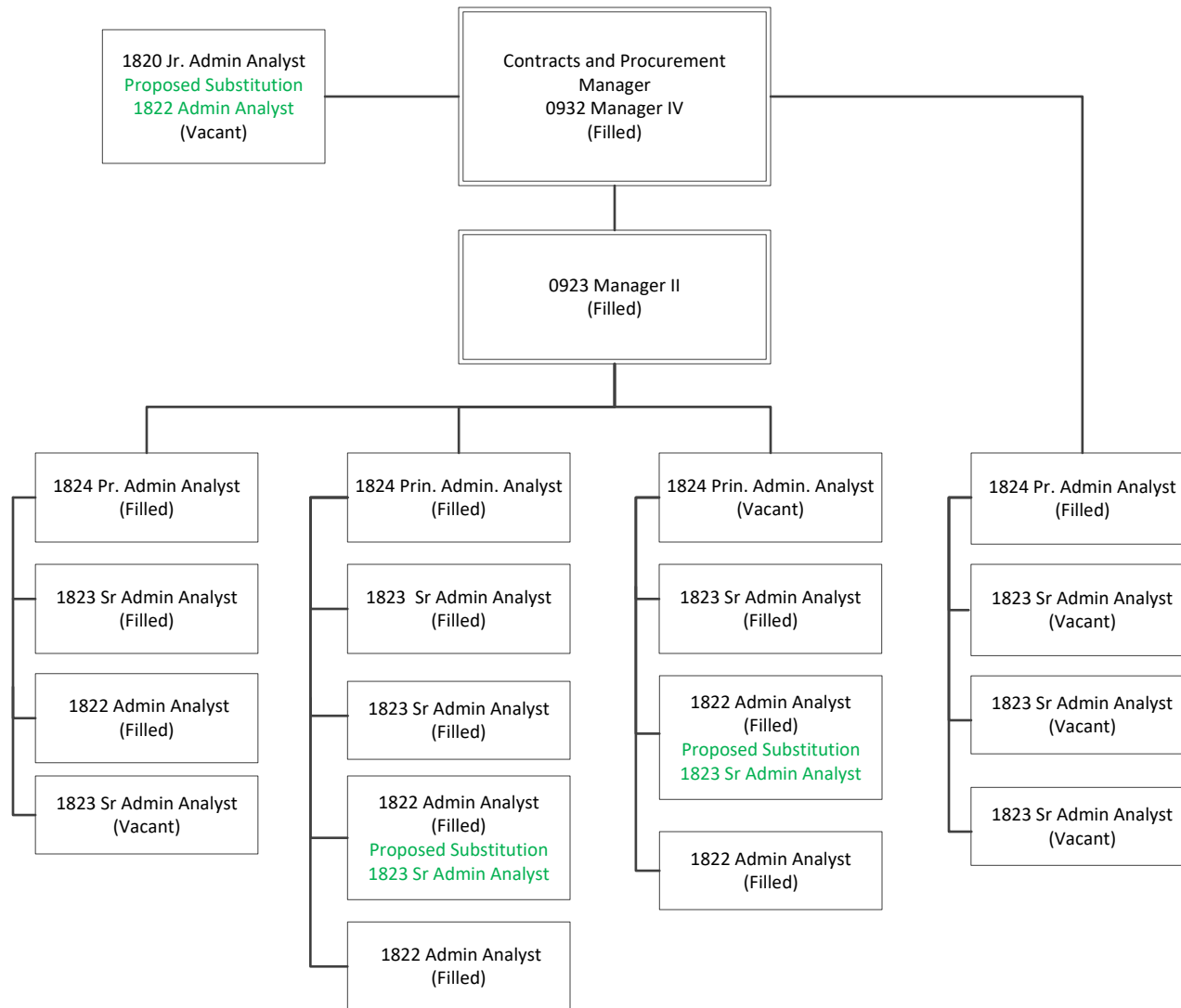
City & County of San Francisco
Department of Homelessness & Supportive Housing



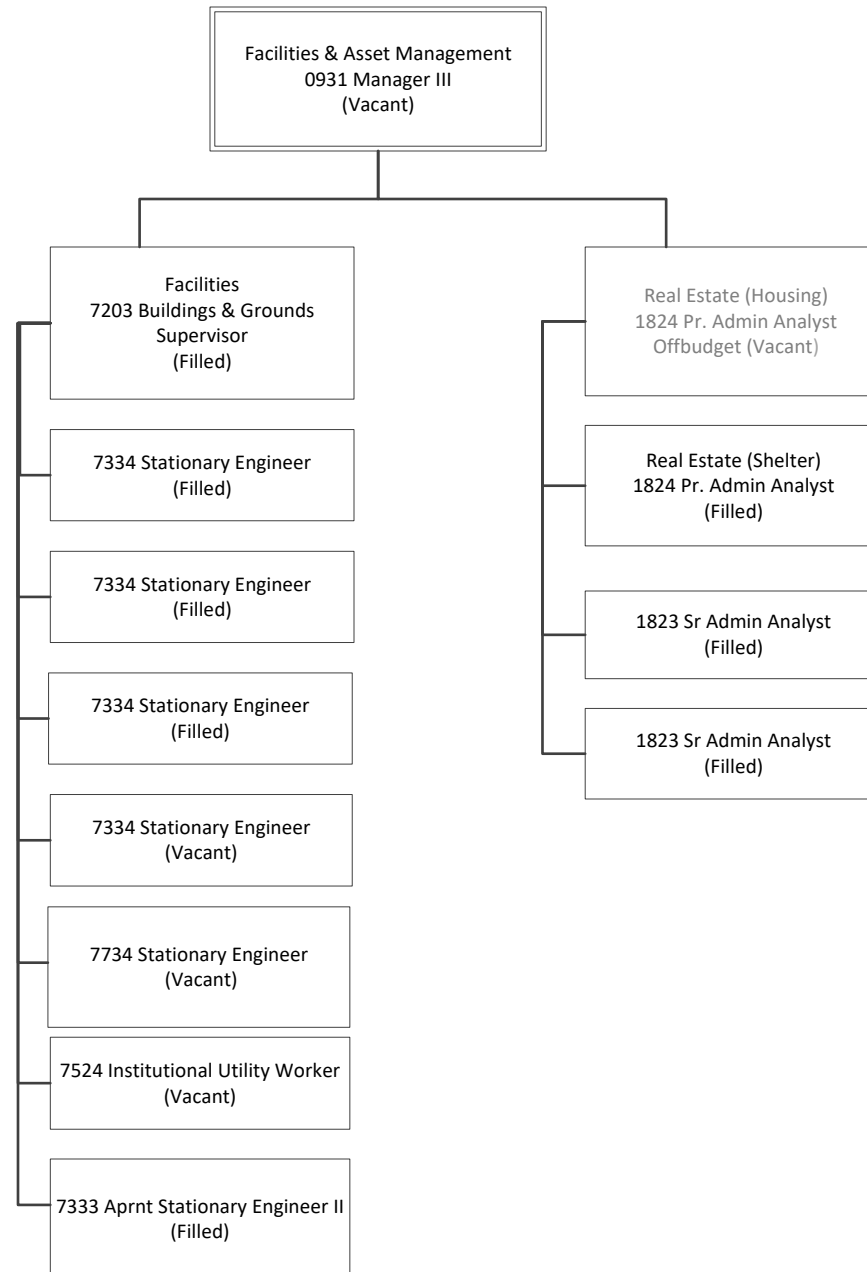
City & County of San Francisco
Department of Homelessness & Supportive Housing



City & County of San Francisco
Department of Homelessness & Supportive Housing



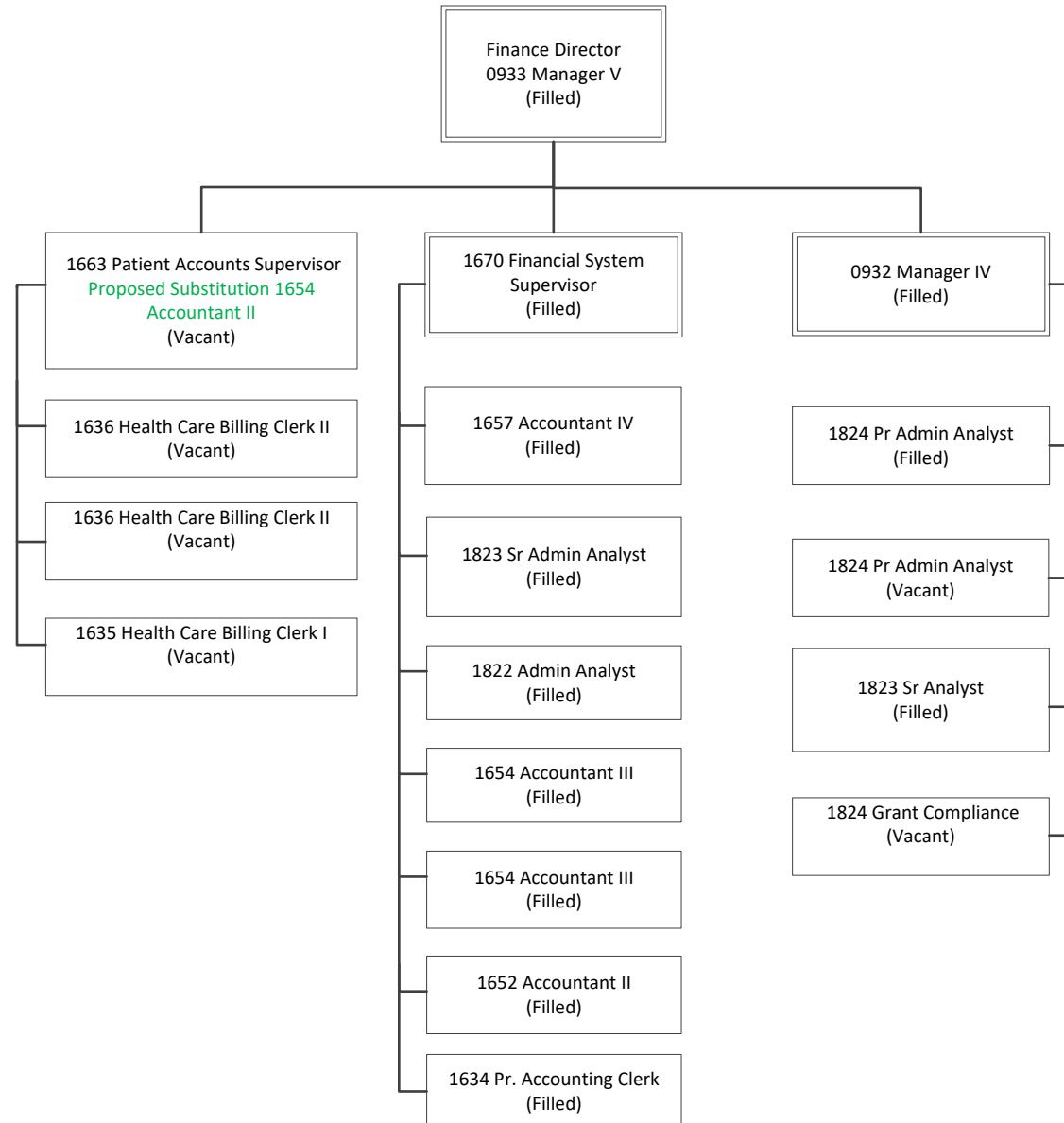
City & County of San Francisco
Department of Homelessness & Supportive Housing



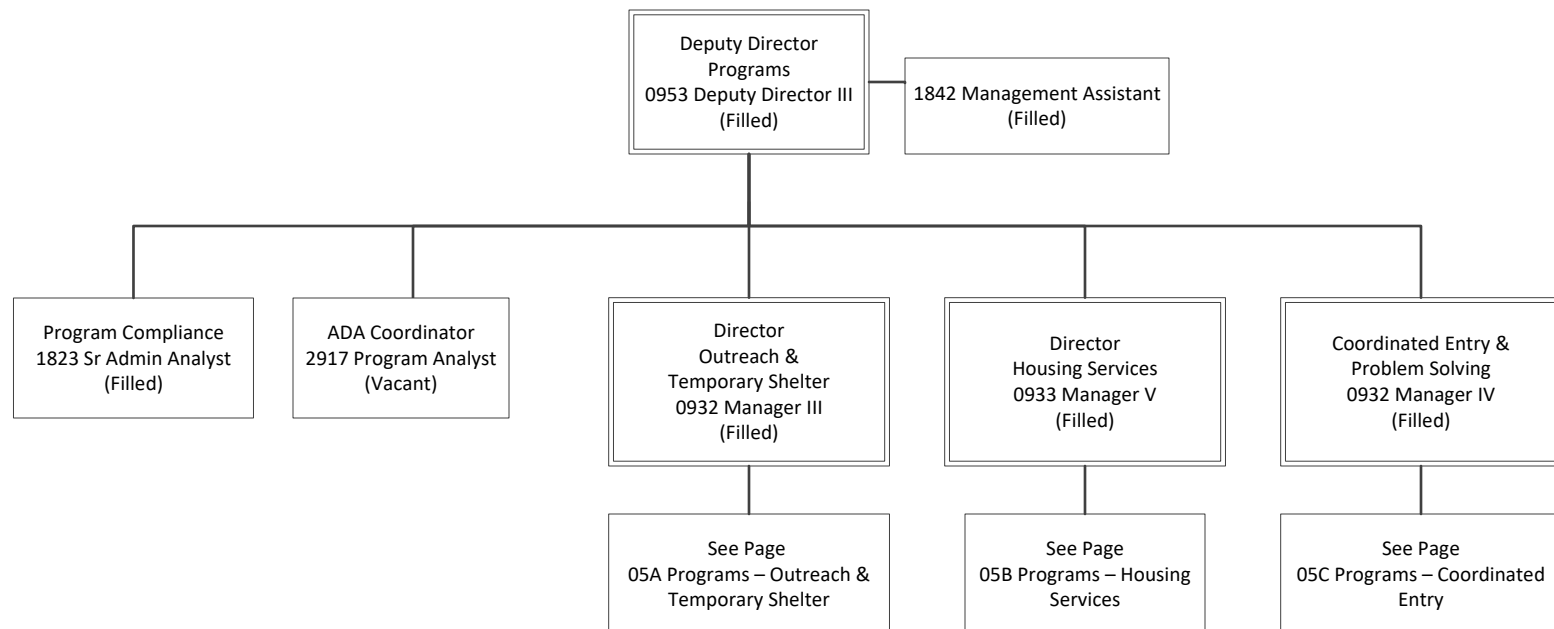
HOM Dept Budget Submission FY23-24.FY24-25

04B – HSH Org Chart
Facilities & Asset Mgt
February 21, 2023
Proposed Budget

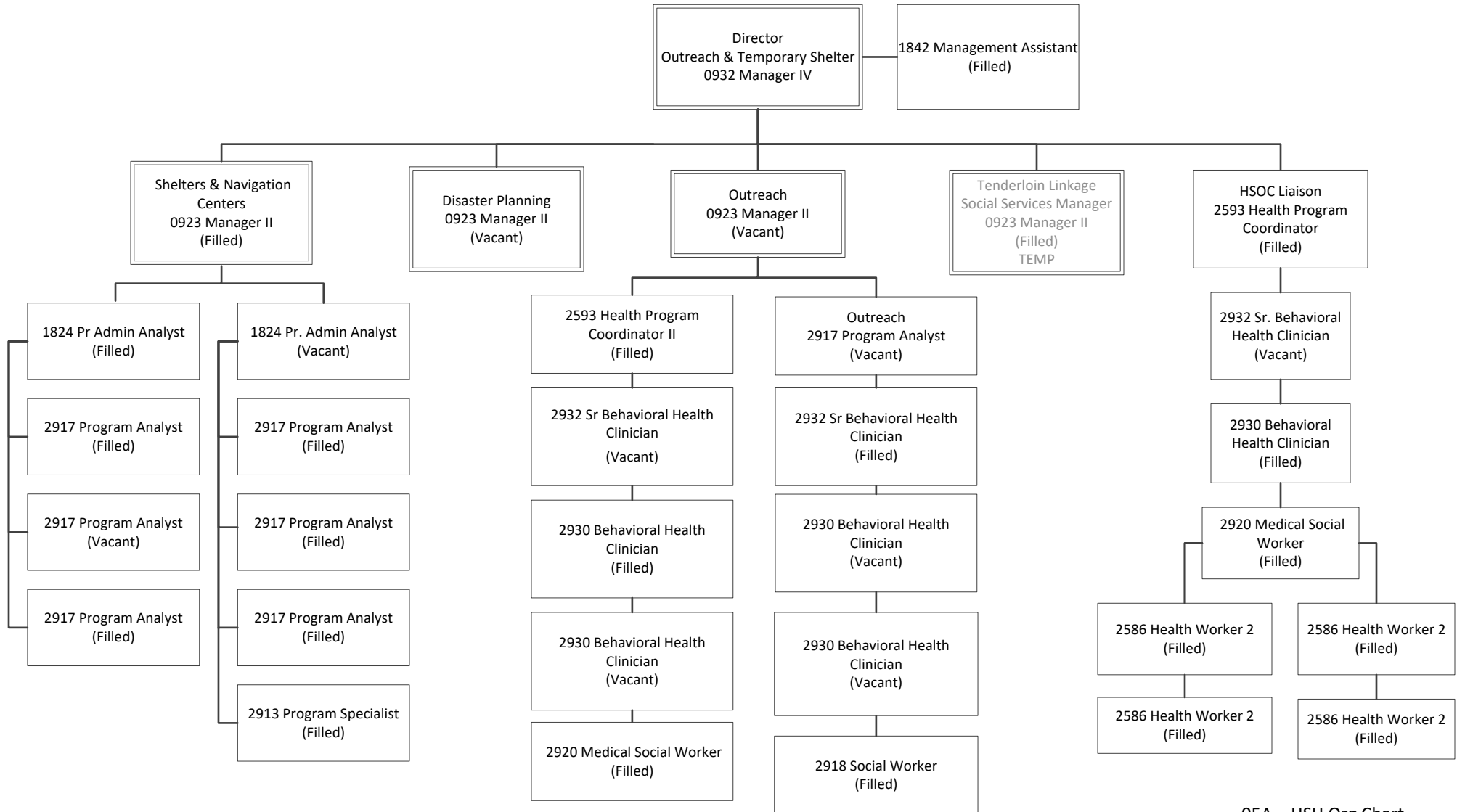
City & County of San Francisco
Department of Homelessness & Supportive Housing



City & County of San Francisco
Department of Homelessness & Supportive Housing

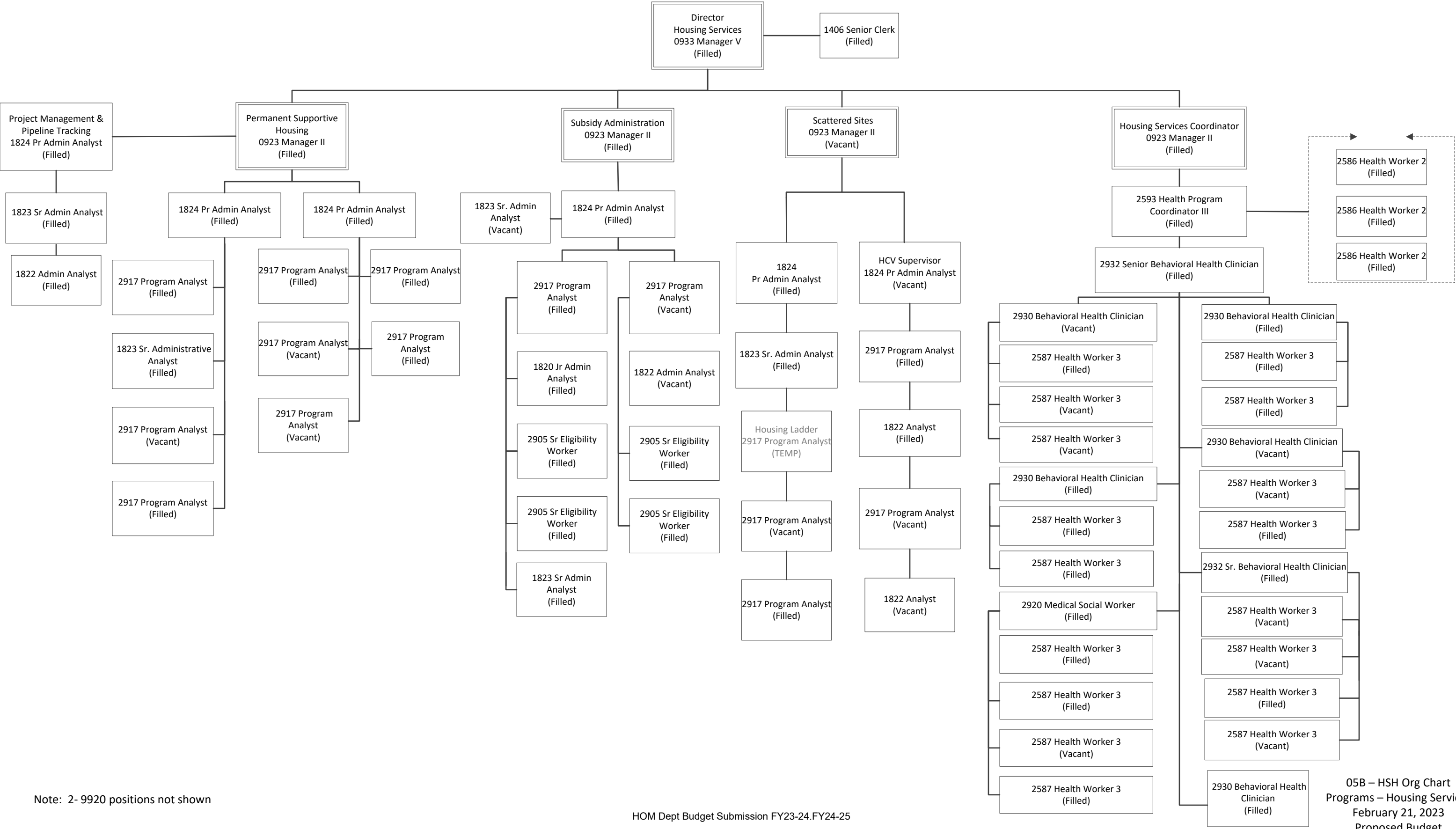


City & County of San Francisco
Department of Homelessness & Supportive Housing



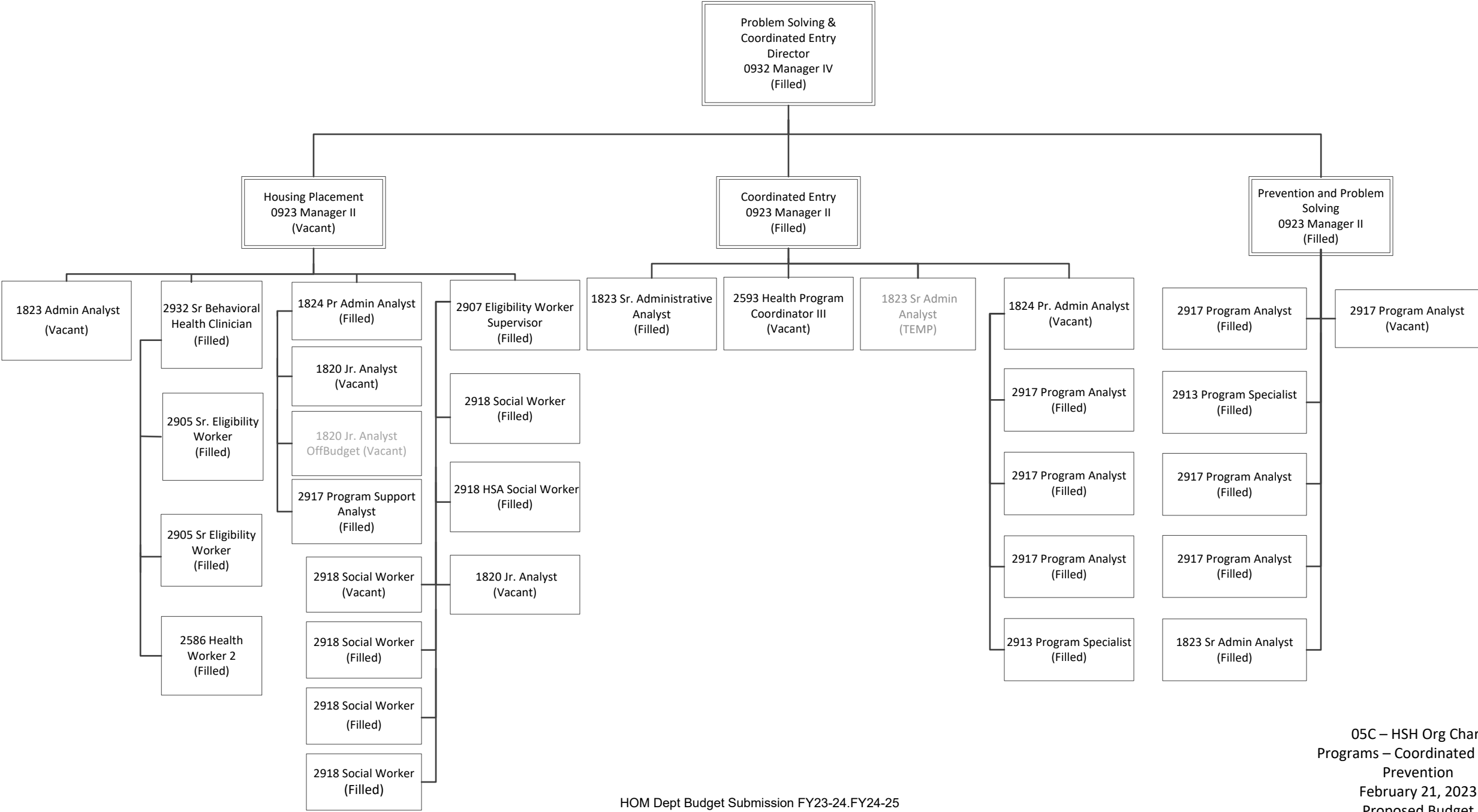
05A – HSH Org Chart
Programs – Outreach/Shelter
February 21, 2023
Proposed Budget

City & County of San Francisco
Department of Homelessness & Supportive Housing



Note: 2- 9920 positions not shown

City & County of San Francisco
Department of Homelessness & Supportive Housing



PROP J ANALYSIS SUMMARY

Department of Homelessness and Supportive Housing
A1 Protective Services, Inc

FISCAL YEAR 2023-24

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	2,488,839	\$	3,356,709
Total Other Pay				
Total Fringe Benefits	\$	1,332,759	\$	1,480,620
Additional City Costs	\$	322,034	\$	322,034
	\$	4,143,632	\$	5,159,363

City cost if services are contracted out

Contract Cost	\$	1,855,072	\$	2,040,579
City Contract Monitoring	\$	67,390	\$	85,723
	\$	1,922,462	\$	2,126,302

City Savings from Contracting Out,				
Savings/(Cost)	\$	2,221,170	\$	3,033,061
		54%		59%

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

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

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

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

- 1. The department's basis for proposing the Prop J certification;
Renewal for ongoing efficiency and cost savings

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

- 3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:
Ongoing contract monitoring following Citywide policies and procedures

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

Renewal. See analysis

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

Ongoing contract monitoring following Citywide policies and procedures

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

Not Applicable

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

Not Applicable

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Not Applicable

Name and job title of the person completing this questionnaire:

Christine Rolan, Budget Director

HOM
HOM ADMIN

Security Services
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES
FISCAL YEAR 2023-24

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS						
			Bi-Weekly Rate per FTE		Annual Cost	
Job Class Title	Class	# of Full Time Equivalent Positions	Low	High	Low	High
Security Guard	8202	32.1	\$ 2,166	\$ 3,200	\$1,809,261	\$2,672,962
Security Supervisor	8228	5.4	2,931	3,562	\$408,044	\$495,890
Senior Human Resources Analyst	1244	2	4,717	5,730	\$245,284	\$154,359
Manager II	0923	0.2	5,048	6,442	\$26,250	\$33,498
Total FTE		39.7				
			Total Salary Costs-->		\$ 2,488,839	\$ 3,356,709
			Total of Other Compensation-->		\$ -	\$ -

FRINGE BENEFITS		
Job Class	\$ Amount	
Benefits per FTE--Job Class #:	8202	35,833
Benefits per FTE--Job Class #:	8228	39,886
Benefits per FTE--Job Class #:	1244	51,759
Benefits per FTE--Job Class #:	0923	61,653
Total Fringe Benefits		Low High \$1,332,759 \$1,480,620

ADDITIONAL CITY COSTS		
vehicles (2 vehicles and maintenance)	\$166,400	\$166,400
parking for 2 vehicles	\$9,984	\$9,984
supplies estimates at \$2250 per officer	\$83,250	\$83,250
radios/communication equipment	\$62,400	\$62,400
Total Capital & Operating	\$322,034	\$322,034

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 4,143,632	\$ 5,159,363
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,922,462	\$ 2,126,302
ESTIMATED SAVINGS	\$ 2,221,170	\$ 3,033,061
% of Savings to City Cost	54%	59%

- Comments/Assumptions:
1. FY 2022 would be/was the first year these services are/were contracted out.
 2. Salary levels reflect proposed salary rates effective July 1, 2023. Costs are represented as annual 12 month costs.
 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
 5. With a 30 members crew, will need at least 5 supervisors to arrange shift and manage the crew as most of the security coverage will be longer than 8 to 5 operation.
 6. Will need two 1244 to manage recruitment for 37.5 FTEs
 7. Since these are frontline workers, need additional supplies cost for PPEs

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 22/23)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
23/24	8202_C	Security Guard	1.00	\$ 83,200	\$ 35,833	\$ 119,033
23/24	8228_C	Museum Security Supervisor	1.00	\$ 92,612	\$ 39,886	\$ 132,498
23/24	1244_C	Senior Human Resources Analyst	1.00	\$ 154,359	\$ 51,759	\$ 206,118
23/24	0923_C	Manager II	1.00	\$ 173,546	\$ 61,653	\$ 235,199

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 1,855,072	\$ 2,040,579
Estimated Monitoring Cost	\$ 67,390	\$ 85,723

Contract Cost Calculation:

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

	List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1	Security Guard Straight Time FTEs	46,592	Straight Time @ 40.09/	1,701,098	1,871,208
2	Security Guard OT/Holiday FTEs	3,012	OT/Holiday @ 51.12/hr	153,974	169,371
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
	TOTAL CONTRACT COST			\$ 1,855,072	\$ 2,040,579

1. List all assumptions made in calculating contract cost.

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

- 1) Total 7 sites are covered by this contract currently
- 2) Straight time rate is \$40.09, OT rate is \$51.12

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

Current Contract

3. What year is your data from?

FY 2023-2024

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

NA

Contract Monitoring Costs:

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

Salary:

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1823 C	Sr Administrative Analyst	0.03	\$4,255	\$5,171	\$3,319	\$4,033	\$40,845	\$49,638	\$1,225	\$1,489	\$4,544	\$5,523
0923 C	Shelter Manager	0.35	\$5,048	\$6,442	\$45,937	\$58,622	\$48,312	\$61,653	\$16,909	\$21,579	\$62,846	\$80,201
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 49,256	\$ 62,656	\$ 89,157	\$ 111,291	\$ 18,134	\$ 23,068	\$ 67,390	\$ 85,723

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials: