DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
DIVISION OF HOUSING POLICY DEVELOPMENT
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ERF 2L San Francisco County — Polk St

Table of Contents

Application
Change Request #1
Change Request #2
Current Budget

Part 1: Implementation Unit Structure and Capacity

The San Francisco Department of Homelessness and Supportive Housing (HSH) is seeking grant funding to support several complementary interventions to resolve local encampments. HSH seeks funding for the following:

- Two senior street outreach workers to spend increased time in the proposed encampment area, deepen relationships with inhabitants, and better assess individual needs, with the goal of improved placement outcomes and long-term encampment resolution.
- Several temporary housing programs to diversify available interventions and pilot innovative solutions. Specifically, HSH seeks funding for the following:
    - A Cabin Pilot Project at 33 Gough Street;
    - A Safe Sleep Site at 1515 South Van Ness Avenue; and
    - A semi-congregate shelter site at 711 Post Street.
- To ensure smooth transportation out of the existing encampment, HSH requests funds for client transportation from encampments to Safe Sleep sites.

These interventions are proposed to resolve the chronically encamped areas of the Van Ness and Polk Street Alleys in downtown San Francisco, and link residents to placements including Safe Sleep, cabins, shelter, transitional housing, and supportive housing.

The City and County of San Francisco (CCSF) has an interagency partnership that works to address street conditions in San Francisco called the Healthy Streets Operations Center (HSOC). Founded in 2018, HSOC is a collaboration including the San Francisco Department of Emergency Management, Department of Homelessness and Supportive

Housing, Department of Public Health, Police Department, Fire Department, Municipal Transportation Agency Parking Enforcement, and Recreation and Parks Department. HSOC also collaborates and meets weekly with Community Benefits Districts, and non-profits and religious organizations that outreach to those experiencing homelessness to coordinate efforts. HSOC proactively responds to encampments with the understanding that planned and collaborative outreach and engagement will more likely resolve existing conditions. HSOC strives to ensure healthy streets for all residents, regardless of housing status. Departments in this interagency partnership lead with services first. HSOC will serve as the key partnership and unit in the successful implementation of HSH's proposed encampment resolution interventions. HSOC will make placements from the encampment into the programs outlined in this application. Within HSH, Programs teams will partner with trusted contractors to operate the proposed interventions.

Additional Street Outreach Workers

HSH's current outreach model allows for four street outreach workers to provide a rapid response model to resolve encampments quickly and allow for placements into the shelter system and Safe Sleep Sites. Through the Encampment Resolution Grant, HSH requests funding for an additional two senior street outreach workers to provide focused outreach in the proposed encampment for four to six weeks to develop clinical assessments and to link clients to services focused on resolving chronic conditions leading to homelessness. These two outreach workers will be hired through the San Francisco Homeless Outreach Team contract with Heluna Health to serve on the Encampment Resolution Team. These individuals will have a specialized training focusing on

encampment outreach and will then be assigned to HSOC. Services linkages will include substance use treatment programs, mental health referrals, a Coordinated Entry Housing Assessment, and priority placements into Navigation Centers for the longest-term homeless clients.

Cabin Pilot Project at 33 Gough Street: HSH is developing a Cabin Pilot Project – similar to a tiny home village – at 33 Gough Street. When complete, the site will include 70 individual cabin units for people experiencing homelessness; many will be dedicated resources for resolving encampments. This project is a collaboration between CCSF and a project team including Tipping Point Foundation, Dignity Moves, Home First, Urban Alchemy, Swinerton, and Gensler. Tipping Point provided a generous grant to buy the cabins, Dignity Moves is the project developer, Home First will own/maintain the cabins, Urban Alchemy will operate the program, Swinerton is the contractor, and Gensler is the architect. HSH will also partner with service partners including the Department of Public Health's Shelter Health Division for a medical clinic on-site. HSOC will be the lead program making placements into the site focusing on encampment residents.

Safe Sleep at 1515 South Van Ness Avenue: The Safe Sleep program at 1515 South Van Ness is a collaboration between HSH and the non-profit operator Dolores Street Community Services. HSOC is the lead program making placements into the site. Placements focus on unsheltered individuals living in encampments. HSH also provides services at the site including benefits linkage and Coordinated Entry housing assessments. The CBO provider, Dolores Street, ensures a safe environment at the

program and helps to support the well-being of guests through regular check-ins and management of inflow/outflow. HSH has partnered with a number of agencies to connect clients to harm reduction services, medical attention, and public benefits. Service partnerships at the site include daily harm reduction services through Glide, weekly medical services through the Department of Public Health Street Medicine Team and Tom Waddell Urban Health Clinic, weekly mental health and recovery services through San Francisco Community Clinic, bi-weekly basic needs supplies through Urban Angels, monthly food and clothing support through Glide and the Food Bank, General Assistance and benefits enrollment support through the Human Services Agency, and Coordinated Entry housing and problem-solving assessments through Episcopal Community Services.

Semi-Congregate Shelter at 711 Post Street: The semi-congregate shelter planned at 711 Post Street will be a collaboration between HSH and the non-profit operator Urban Alchemy. HSOC will be allocated placements for encampment residents living in the surrounding area. HSH will provide services at this site, including case management, medical care via the Department of Public Health's shelter health division, benefits linkage, and Coordinated Entry housing and problem-solving assessments.

Transportation Costs: To support logistical needs of those relocating from encampments, HSH requests funds for a transportation contract. Heluna Health has been awarded a contract to provide transportation between encampments and Safe Sleep sites.

Part 2: Prioritized Encampment Site and Population to be Served

The Proposed Encampment Site: HSH proposes focusing on the chronically encamped areas of the Van Ness and Polk Street Alleys located in downtown San Francisco. Currently, the area from Bush to McAllister Street and Franklin to Larkin Street hosts more than 70 tents among the alleys and streets, with the largest concentration on the 100 block of Willow, which regularly holds over 20 tents and structures. The community of Lower Polk Street and Cathedral Hill and the Tenderloin in the project area has several schools, senior and disabled housing, health clinics, children's parks, and service centers.

This encampment represents approximately 100 under-sheltered individuals on any given day. The demographics of the client population in this area show higher concentrations of Transgender clients, seniors, and women than the overall San Francisco street-homeless population. Demographic information is an approximation based on HSH's best available information. With the proposed hiring of additional outreach workers, HSH will develop more accurate information by developing trust with encampment residents.

This encampment is being prioritized due to several key considerations:

- Location – This encampment is in downtown San Francisco, with proximity to City Hall, local businesses, service providers, and homes. This highly trafficked area makes it a dangerous location for tents, both for inhabitants and for pedestrians who are often forced to walk in the street in heavy vehicle traffic.
- ADA Compliance – Sidewalks in this neighborhood are narrow and often unpassable due to tents and makeshift housing structures. This often results in ADA non-compliance as there is not minimum required passage.

- Chronicity – Despite extensive outreach by the San Francisco Homeless Outreach Team, Healthy Streets Operations Center, and Encampment Resolution Team, this area continues to be heavily encamped, and has been for many years. This grant funding would allow for an outreach team to spend longer periods of time focused on the location, resulting in more permanent placements and the area being cleared for safer access to the sidewalks and other community amenities. Given the lack of success in getting this group into temporary shelter or permanent housing, additional staff are needed for focused and long-term engagement to understand individual needs and provide appropriate linkages.
- Neighborhood Provider Concerns – This neighborhood hosts food service programs, specifically nonprofit partners who have voiced concerns regarding hygiene and sidewalk blockages.
- Environmental and Health Challenges – This location often has a large accumulation of garbage, leading to neighborhood environmental, health, and hygiene concerns.
- Concerns of Violence – Several community members have reported concerns related to intimidation and violence with regards to encampment residents.

Through the Encampment Resolution Grant, HSH hopes to deepen its relationships with these residents through increased outreach and longer periods of time spent in these areas, and fund multiple programs providing alternatives to encampment as outlined in Part 3.

Part 3: Core Service Delivery and Provision of Housing Options

The following section provides in-depth descriptions of the programming HSH seeks to fund to resolve the encampment located in the Van Ness and Polk Street Alleys. Each intervention provides a function integral to encampment resolution through service linkage and innovative programming. These closely interrelated programs represent a network of services necessary to provide diverse programming options to encampment residents, to tailor solutions to their needs, and to transition encampment residents to sustainable housing solutions. These interventions exemplify housing first principles by centering flexibility, client choice, autonomy, and individualized supports.

33 Gough Cabins: The 33 Gough Cabin Pilot Program provides an alternative to congregate shelter through individual room cabin units. This program serves single adults 18 years old and older. The Cabin Pilot Project site irs comprised of two parking lots at 33 Gough Street, leased by the CCSF. The project will replace the existing 44-tent Safe Sleep Site with approximately 70 private, dignified rooms for individuals experiencing homelessness. Each room will have a bed, a desk and chair, heating, a window, and most importantly, a door that locks. Contrary to traditional congregate shelters, residents will have the safety and dignity of a private space to call home while they work towards a permanent exit from homelessness. The site has been thoughtfully designed by Gensler Architects to create a welcoming community and foster a sense of belonging.

The state-of-the-art units are durable, as well as attractive with two-inch thick walls and four-inch roofs to provide excellent insulation and energy efficiency. The wall materials

are 30% recycled plastics, and the frames are durable steel. They are designed to fit in with the look and feel of the neighborhood. The project is temporary and will remain at 33 Gough for approximately 18 months and then may relocate to another site. The site will have offices for staff and case managers, dining and community space, restrooms, showers, and secure storage for guests to keep their extra belongings. Of the 70 cabins, 34 will be taken by the existing Safe Sleep guests living in tents at 33 Gough. The remaining 36 cabins will be used by HSOC to support strategic encampment resolution.

This specific site was chosen for the Encampment Resolution Grant as it is an innovative and new approach that HSH is piloting as an alternative to traditional congregate shelters and navigation centers. Many encamped residents have expressed hesitation about entering congregate shelters due to a lack of privacy and storage space. Based on a recent survey of Safe Sleep residents at 33 Gough, there was nearly universal interest in individual cabin units as an alternative living situation. Additionally, HSH has identified a budget gap in this program's operations – receiving funding from the Encampment Resolution Grant would prevent an early closure and resulting re-encampment.

1515 South Van Ness Safe Sleep Site: 1515 South Van Ness is a Safe Sleep Site, one of a handful of City sanctioned tent encampments for people experiencing homelessness. Safe Sleep is a new approach for encampment resolution adopted by the City's Emergency Operations Center in response to COVID-19, and serves as a low-barrier, COVID-informed program to slow virus spread. CCSF recognizes the importance of this intervention within the Homelessness Response System. Making placements for those

that fall through other parts of the safety net into Safe Sleep is a critical need. Safe Sleep programs offer a designated, safe space for people in tents to stay outdoors and off sidewalks, while gaining access to resources, services, sanitation, and hygiene stations. The layout of Safe Sleep Sites was developed in consultation with the Department of Public Health to support distancing, hygiene, and early detection of COVID-19 symptoms. Safe Sleep is also a good resource for individuals who are not yet ready to move indoors.

1515 South Van Ness is located on two enclosed parking lots in the Mission neighborhood. The site has space for 39 tents and allows couples and tent mates, which results in capacity between 45 and 50 people. The site utilizes a low barrier model where guests have 24/7 site access, couples and pets are allowed, and rules are minimal. 1515 South Van Ness offers access to hygiene services (showers, toilets, and handwashing), 24/7 security, privacy fencing, charging stations, garbage services, and daily meals. This specific site was chosen for the Encampment Resolution Grant as its continued operation provides an innovative, temporary solution to prevent large-scale re-encampment, while providing service linkage and access to the Homelessness Response System.

711 Post Semi-Congregate Shelter: 711 Post Street is a former youth hostel located in the lower Nob Hill neighborhood and will serve as a semi-congregate shelter. The building has five floors and 123 units, of which 70 are authorized as residential and 53 as tourist rooms. The 123 units are a mix of singles, doubles, triples, and quads, which equates to a maximum capacity of 318 beds. All floors have access to shared bathrooms and showers, and 48 units have private baths. 711 Post has several amenities including a

lobby and front desk, basement, community area, commercial kitchen, dining space, laundry room, office space, security camera system, elevator, lockers and luggage storage, Wi-Fi, trash/recycling, and ADA chair lift at the entrance.

HSH expects to operate this program at a COVID capacity of 250. This site is key to HSH's encampment resolution strategy as it will provide a soft landing for approximately 100 current occupants of two soon to be demobilized Safe Sleep Sites located at 198 Fulton and 180 Jones, expected to close in March 2022. The remaining bed capacity will be opened to general shelter referrals, including strategic encampment resolution through HSOC. HSH has found that semi-congregate shelter options reflect the preferences of many individuals exiting Safe Sleep Sites. HSH completed a Safe Sleep Clinical Assessment to gather Safe Sleep guest feedback, including on shelter preferences – 45% of interviewed clients identified a hostel setting as their first choice of placement.

HSH's interventions at 33 Gough, 1515 South Van Ness, and 711 Post will center housing first principles including trauma-informed systems, harm reduction philosophy, non-punitive approaches, and culturally appropriate services. All three programs are extremely low barrier for guests transitioning from encampments. Each program will have 24/7 access, minimal rules, and a service participation encouraged, but not mandatory policy. Service providers offer human centered and trauma-informed services that empower guests as they work toward stability. HSH's interventions recognize the intersectionality of homelessness, substance use, mental illness, and justice-involvement and the way that multiple overlapping crises deepen the barriers to future housing

stability. HSH's programs seek to address each issue individually, while recognizing the collective impact. Each program has dedicated Care Coordination staff that provide case management services and connection to benefits, medical care, employment, and housing. HSH will make a concerted effort to assess all program residents for Coordinated Entry to connect guests to permanent supportive housing as quickly and efficiently as possible.

The Two-Person Street Outreach Team: The additional two-person senior street outreach team would lead an Encampment Resolution Team for HSOC focused on the Polk Street Alleys. This investment would leverage access to San Francisco's low threshold, housing-focused and trauma informed Navigation Center shelter system and the interventions of safe sleep, cabins, and semi-congregate shelter. With funding for the 33 Gough cabin project, the 1515 South Van Ness Safe Sleep Site, and semi-congregate shelter at 711 Post, individuals in the Polk and Van Ness alley encampments will be offered a placement that best fits their needs. Having these programmatic options will allow for a tailored, individualized approach to encampment resolution, allowing for individual preferences to be taken into account while transitioning from the encampment. The longer-term goal of these programs will be to stabilize individuals and support them in obtaining permanent housing. Services at the proposed sites may include care coordination, medical care, benefits linkage, and Coordinated Entry housing assessments. These programs employ a low-threshold, harm reduction model, with limited rules.

The Street Outreach Team will also work to transition people from street homelessness into the supportive housing system whenever possible. Currently, San Francisco has the highest per capita rate of supportive housing in the United States and is expanding through building, purchasing, renovating, and converting buildings. This Encampment Resolution Team would connect people to these units through the Coordinated Entry System, the backbone of a highly functional Housing First system, as it expedites housing placement and ensures that San Francisco's most vulnerable are linked to robust housing interventions. Services will be tailored to the specific needs of those served as individuals will be linked to services based on eligibility, availability, and their interest.

Sustainable Restoration of the Encampment Site: After deep engagement, assessment, and placement, the Public Works Street and Environmental Services team will clean, repair, and restore impacted sidewalks and streets for public activation. Together with the Community Benefits District and the City-funded ambassador programs, HSH and its HSOC partners will encourage residents back to these public spaces and maintain them.

Part 4: Coordination of Services and Housing Options

The Health Streets Operations Center (HSOC) will be a key partnership and will facilitate interagency coordination. Among its other roles, HSOC will refer residents to the interventions HSH is requesting funding for. Founded in 2018, HSOC is already responsible for coordinating the City's response to homeless encampments.

Interagency partnerships and service linkages will be integral to the success of the interventions proposed in this application. The two-person Encampment Resolution Team within HSOC will provide service linkages to substance use treatment programs, mental health referrals, and a Coordinated Entry Housing Assessment. The Coordinated Entry Assessment is an integral part in HSH's coordination strategy as it will match encampment residents to appropriate resources.

The interventions at 33 Gough, 1515 South Van Ness, and 711 Post leverage dynamic partnerships to create safe, stable living arrangements for formerly encamped individuals. As detailed earlier, the 33 Gough Cabins Pilot Project is a first of its kind tiny home village in San Francisco, which will leverage a partnership between HSH, the Tipping Point Community Foundation, and Dignity Moves. The capital cost of up to $1.7 million for building and installing the 70 individual cabin units and dining and other facilities will be paid for exclusively by Tipping Point Community Foundation and Dignity Moves. The Cabin Pilot Project serves as a strong example of leveraging public-private partnership to develop innovative homeless interventions, which balance cost-efficiency with programmatic priorities of client safety, privacy, and flexibility. The cabin site will also include an on-site medical clinic through a partnership with the Department of Public Health's Shelter Health Division to allow for immediate consultation with nurses and health workers and connection to medical services.

All three of these interventions provide direct connection to the Homelessness Response System to assist residents toward an exit from homelessness, along with other service

linkages. Guests at these sites will be able to connect with on-site support services to complete a Coordinated Entry housing assessment, which serves as the HSH's low-barrier front door to housing opportunities including permanent supportive housing, rapid rehousing, and other innovative interventions such as problem-solving. To further lower the obstacles to housing, HSH leverages a partnership with a mobile team of problem solvers who meet clients on-site to provide Coordinated Entry assessments in-person. Clients can also obtain housing assessments over the phone via a mobile phone number or obtain an assessment at several drop-in "Access Point" offices strategically located throughout San Francisco.

HSH plans to utilize a data-informed approach, both to track outcomes among encampment residents and to measure neighborhood impacts of the proposed resolution strategies. HSH will revisit the alleys after the encampments have been resolved to perform counts of re-incamped individuals. This method will be used to determine whether HSH's strategy has made a lasting impact; the neighborhood will also be studied to determine broader impacts. If re-encampment is found, other strategies will be considered for resolution. Individual level data in the Online Navigation and Entry (ONE) System will also be tracked to determine outcomes of encampment residents, and whether they have re-incamped, engaged in programming, or have found long-term housing stability. Regardless of outcome, former encampment residents will be engaged in conversation to determine contributing factors.

Part 5: Ensuring Dignity, Safety, and Wellness

HSH has conducted a Safe Sleep Clinical Assessment, interviewing contractor staff from a Safe Sleep provider and Safe Sleep guests to get direct feedback on shelter preferences and the types of services they were interested in receiving. Of 138 Safe Sleep clients, 61 were interviewed for this report. This qualitative input will be used to shape proposed programming and service linkages offered to guests specifically at these sites, along with strategy for future Safe Sleep Site demobilization. This study found overwhelming desire for service linkages (90% among residents interviewed); a more detailed look at specific service requests has been recommended to shape future Safe Sleep demobilization strategies. Specifically, 50% of residents identified substance use support as a desired service. Many residents also identified a congregate setting or a navigation center as their first choice of alternative placement (42% across the two categories). This percentage increased to 64% when offered storage. Furthermore, 45% of people chose a hostel setting as their top preference for placement. These findings have been used to shape the programs included in this application and will continue to be utilized to shape service offerings.

The San Francisco Homeless Outreach Team (SFHOT) makes every effort to hire individuals with lived experience. SFHOT aims to employ these individuals as outreach workers and to draw on the diversity of those who have experienced homelessness in its hiring as this allows for relationship building between staff and encampment residents. These staff members will play an integral role in program implementation and contribute to the success of HSH's encampment resolution efforts, particularly in outreach.

Currently, there is a strong desire among local stakeholders to resolve this encampment site. Its geographic location, particularly its proximity to City Hall, downtown businesses, and CCSF service providers, would make its resolution particularly impactful as it would alleviate environmental, hygiene, and safety concerns of those in the neighborhood.

HSH's interventions at 33 Gough, 1515 South Van Ness, and 711 Post will exemplify key housing first values including being trauma-informed, harm reduction focused, non-punitive and culturally appropriate. All three programs are extremely low barrier for guests transitioning from encampments. Each program will have 24/7 access, minimal rules, and a service participation encouraged, but not mandatory policy. CBO providers offer human centered and trauma informed services that empower guests as they work toward stability and recognize the past traumas that may have led to or persist during homelessness. HSH's interventions recognize the intersectionality of homelessness, substance use, mental illness, and justice-involvement and the way that multiple overlapping crises deepen the barriers to future housing stability. Programs look to address each issue individually, while recognizing the collective impact. Each program has dedicated Care Coordination staff that provide case management services connecting clients to benefits, medical care, employment, and housing. HSH will make a concerted effort to assess all residents of these programs for Coordinated Entry to ensure connection to permanent supportive housing as quickly as possible.

Part 6: Personnel

Please see the provided budgets for: a list of all required positions for these interventions, required FTEs, and budget narratives including duties associated with these positions.

HSH contracts with trusted community-based organizations to staff and operate proven and innovative interventions to homelessness. The Cabin Pilot Project at 33 Gough and the Semi-Congregate Shelter at 711 Post will be operated by the non-profit Urban Alchemy. Urban Alchemy was founded in 2018 to address the most pressing issues in urban areas at the intersection of extreme poverty, homelessness, substance use, and mental health. Urban Alchemy operates using a social enterprise model with a focus on hiring people with lived experience of homelessness, substance use, and incarceration as a core value. Diversity, Equity, and Inclusion are also a hallmark of their hiring and retention strategy. HSH contracted with Urban Alchemy because of their strong track record of success with other programs including a street ambassador program, street cleaning program, and a total of 3 Safe Sleep Sites. Urban Alchemy also operated San Francisco's first vehicle triage center pilot program. Urban Alchemy provides extensive training to their front-line practitioner staff including trainings on safety and de-escalation, harm reduction, trauma-informed systems, and cultural competency, and ADA.

The Safe Sleep site at 1515 South Van Ness will be operated by the non-profit Dolores Street Community Services (DSCS). DSCS was founded in 1982 when they set up a shelter in the mission neighborhood of San Francisco in response to the crisis of refugees fleeing Central America. Ever since, DSCS has maintained a strong community presence in the Mission Neighborhood and has developed a strong connection to the

neighborhood's historically Latinx and monolingual Spanish-speaking population and well as the LGBTQ population. 1515 South Van Ness is in the Mission Neighborhood and is one of the few homeless resources available in the Mission outside of the Dolores Shelter Program. Given their deep roots in the community, DSCS is uniquely equipped to staff the 1515 South Van Ness Safe Sleep site.

Part 7: Proposed Budget and Fiscal Planning

Shelter Transportation: HSH is requesting that the Encampment Resolution Grant fund the operating costs of transportation from encampments to Safe Sleep Sites for FY21-22. The requested grant funding is a total of $569,573.14. This service has been contracted through Heluna Health. As of now, no other funding sources have been identified to support this service, which is anticipated to operate through FY23-24.

711 Post Semi-Congregate Shelter: HSH is requesting that the Encampment Resolution Grant fund program costs for this semi-congregate site for FY22-23, for a total of $6,297,103.40. FY21-22 program costs (budget of $2,638,980.58) are currently covered by revenue from the Our City Our Home Fund. Funding for FY23-24 has yet to be identified.

33 Gough Cabin Pilot Program: HSH is requesting $2,333,768.00 to cover nine months of program costs from 7/1/2022 through 3/31/2023. FY21-22 program costs (budget of $1,851,660) are currently covered by revenue from the Our City Our Home Fund.

1515 South Van Ness Safe Sleep Site: HSH is requesting $1,467,284 to operate this Safe Sleep Site for six months from 7/1/2022 through 12/31/2022. The ESG CARES Act funded operation for FY20-21 (budget of $2,484,341) and the Our City Our Home Fund is funding operation for FY21-22 (budget of $2,934,567.00).

Encampment Resolution Team Outreach Workers: HSH is requesting $181,303.81 to pay salaries for two Level III Street Outreach Workers for FY22-23. These individuals will provide longer term focused outreach to the encampment site proposed. Funding for the other positions on this team come from the General Fund.

HSH has determined the requested funding amounts based on funding gaps for programming that the Department views as integral to resolving the targeted encampment. The requested amounts for each intervention within this application reflect the current funding gap within each program. If less funding is available than what is proposed, HSH would accept funding for a subset of the proposed programs. If more funding is available, HSH would utilize it to cover a longer duration of the proposed programs.

To resolve the proposed encampment, HSH must provide diverse programming options to tailor resolution to individual needs and preferences. The operation of these interventions is imperative to the goal of transitioning residents to safer alternatives, with the understanding that more robust services than just these interventions is needed to resolve their homelessness. The proposed programming provides service linkages to

support healthy outcomes, including a link to the Homelessness Response System to access available housing resources, wraparound services, case management, and other service linkages tailored to individual needs, with the goal of transitioning to stable long-term housing interventions.

Providing multiple programs represents a cost efficiency as opposed to leaving encampments as they currently stand. Individuals in encampments utilize emergency health services at high rates. Leaving encampments intact can also lead to increased interactions with police and justice involvement for residents. The programming proposed in this application would be significantly less expensive than the potential financial impacts that leaving encampments intact could have on these other City services and is a more humane and more proactive use of funding. Resolving these encampments will also result in less strain on these other impacted City services.

To ensure a timely spend down, HSH's Funding Compliance Analyst will partner closely with the Department's Budget and Finance staff to track grant expenditures on a quarterly basis. The Funding Compliance Analyst is already completing quarterly tracking of other HCFC grants to complete required reporting and will perform the same tracking activities for this funding source.

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 10/2/2024 8:07 PM

Introduction

Please select from the list of jurisdictions
San Francisco County

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-2L award in the amount of $10,849,032.35
Yes

ERF-2R award in the amount of $6,460,884.00
No

Please confirm the selections are accurate before proceeding in this form.

ERF-2L Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
7/1/2024

If you would like this date to be retroactive, please explain why.
We are requesting that the effective date align with the beginning of the fiscal year.

Are you requesting an expedited review?
No

Provide a proposed budget below.
23-ERF-2-L-10001 - Budget Revision Request - San Francisco - 10.1.24.xlsx

New Proposed Budget for ERF-2L funds by Eligible Use

Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget $10,849,032.35	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00
Previously Approved Budget $10,849,032.35	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00

Budget Change Request Total

Total New Proposed Budget
10,849,032.35

Total Previous Budget
10,849,032.35

Reason for the Request and Resulting Change

What prompted the need for this change?
Hiring delays with the outreach provider resulted in savings in the first period of the program. Due to the extended procurement process, we have identified other longer-term funding for the purchase of an ADA vehicle. There are shelter sites funded through ERF that recently closed or are scheduled for closure. We are requesting these savings be reallocated to the open shelter site. Please see the attached budget revision for additional detail.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
Guests at the shelters that are closed or scheduled for closure will be transferred to other shelter

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
The remaining shelter funded through ERF will have additional funds for operations and services. Outreach will continue in its' current capacity.

locations as needed.

Certify and Submit

Title
Budget Director

Name
Christine Rolan

Phone
(415) 233-4647

Email
christine.rolan@sfgov.org

[Form.Introduction.JurisdictionAndContractSelection.PleaseSelectYourJurisdiction.JurisdictionSelection] certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 3/7/2025 12:43 AM

Introduction

Please select the ERF Round for which you are submitting this budget change request:
ERF-2L

ERF-2L Budget Change Request

Select the ERF-2L Funded Encampment
San Francisco County — Polk St

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
12/1/2024

If you would like this date to be retroactive, please explain why.
The organization providing outreach services in the encamped area is reporting that they will not spend their full budget in the final year of the grant. HSH would like to allocate the underspend to the Monarch's FY24-25 budget of which ERF2L is only funding a portion of.

Are you requesting an expedited review?
No

Provide a proposed budget below.
ERF-2-L Standardized Budget_San Francisco_March 2025 revision.xlsx

New Proposed Budget for ERF-2L funds by Eligible Use Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs

Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget $10,849,032.35	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00
Previously Approved Budget $10,849,032.35	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00

Budget Change Request Total

Total New Proposed Budget
10,849,032.35

Total Previous Budget
10,849,032.35

Reason for the Request and Resulting Change

What prompted the need for this change?
In a meeting with the organization providing outreach for ERF-2L, HSH was informed that they would not be able to fully spend down their grant funds. This stems from hiring delays at the beginning of the program. In order to expend 100% of the ERF-2L grant by the June 30, 2026 deadline, HSH is requesting that these savings be reallocated to the Monarch, a non-congregate shelter also funded with ERF-2L.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
No programmatic changes are anticipated because this modification is a result of previous savings.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
The Monarch non-congregate shelter will have additional funds for operations and services. Outreach will continue in its' current capacity.

Certify and Submit

Please provide any additional comments

Title
Budget Director

Name
Christine Rolan

Phone
(415) 233-4647

Email
christine.rolan@sfgov.org

San Francisco County certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

Populate All Cells in Green, Add Rows As Necessary Save as Jurisdiction Type, dash, Name, comma, Date Ex: City - Modesto, 5.1.22	ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF IMPLEMENTER, SITE, AND / OR PROJECT AS REFERENCED IN THE PROPOSAL				ERF PROPOSED BUDGET	IF ANY, LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION OF LINE ITEM
This budget template may be slightly modified to meet local needs. ***Prinicple** : Cal ICH should be able to navigate only your standardized budget and understand the general parameters of the project and how it will be implemented.*	***Use dropdown.***	*Enables Cal ICH to immediately understand the line item.*	*Enables Cal ICH to associate the line item with specific entities or parts of a project. Take care to be consistent with the previously submitted Work Plan.*				*Only Encampment Resolution Funding*	*Non ERF Dollars That WILL be Used to Support this Project*	*Enables Cal ICH to better understand the line item, context, and / or other pertinent information related to the line item.*
PERSONNEL COSTS				**SALARY**	**FTE**	**MONTHS FUNDED**			
	Direct Services and Housing Options	Outreach Specialist LV 3	Heluna Health	70,140	4	21	$ 310,604.12		ERF Bucket: Direct Services and Housing
	Direct Services and Housing Options	Outreach Supervisor	Heluna Helath	77,746	1	21	$ 136,055.50		ERF Bucket: Direct Services and Housing
	Direct Services and Housing Options	Employee Fringe Benefits	Heluna Health				$ 118,586.51		33% of total salaries
Subtotal - Personnel Costs							**$ 565,246.13**	**$ -**	
NON-PERSONNEL COSTS				**UNIT**	**RATE**	**TIME**			
	Direct Services and Housing Options	Shelter Operations	33 Gough Cabin Project	**70 Cabins**	**$52.26 per night**	**638 Nights**	$ 2,333,768.00		- ERF Bucket: Direct Services and Housing
	Direct Services and Housing Options	Shelter Operations	1515 South Van Ness Safe Sleep	**40 Tents**	**$39.75 per night**	**638 Nights**	$ 1,014,447.95		- ERF Bucket: Direct Services and Housing
	Direct Services and Housing Options	Shelter Operations	Monarch Non-Congregate Shelter	**107 Rooms**	**$59.55 per night**	**638 Nights**	$ 4,065,570.27		- ERF Bucket: Direct Services and Housing
	Direct Services and Housing Options	Shelter Operations	Cova Non-Congregate Shelter	**88 Rooms**	**$51.12 per night**	**638 Nights**	$ 2,870,000.00		- ERF Bucket: Direct Services and Housing
	Direct Services and Housing Options	ADA Vehicle for Transport		**1**			$ -		- ERF Bucket: Direct Services and Housing
Subtotal - Non-Personnel Costs							**$ 10,283,786.22**	**$ -**	
ADMINISTRATIVE COSTS (5% Cap)									
Subtotal - Administrative Costs							**$ 0.00**	**#REF!**	
TOTAL BUDGET							**$10,849,032.35**	**#REF!**	