

COMPARISON OF MEASURE E ALLOCATION PLANS



Spending Priority	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Creation of New Affordable Housing for Extremely Low-Income Households	\$14,220,000	\$33,200,000	\$39,575,000	\$43,553,478
Creation of New Affordable Housing for Low-Income Households	\$38,615,253	\$36,885,253	\$40,885,253	\$49,676,315
Creation of New Affordable Housing for Moderate-Income Households		\$2,375,000		\$12,708,416
Homelessness Prevention, Gender-based Violence Programs, Legal Services and Rental Assistance	\$12,212,628	\$7,462,628	\$7,462,628	\$7,462,628
Homeless Support Programs, Shelter Construction and Operations	\$50,054,868	\$40,054,868	\$32,054,868	\$21,129,809
Program Administration	\$6,824,941*	\$6,824,941*	\$6,824,941*	\$2,500,000
Program Administration – Revenue Stabilization Reserve	\$15,102,956	\$10,227,956	\$10,227,956	
Total	\$137,030,646	\$137,030,646	\$137,030,646	\$137,030,646

*Includes \$4.3 million for 4.0 full-time equivalent (FTE) positions in the Housing Department to support and coordinate homeless outreach services; and 3.0 FTE in the City Manager's Office for enhanced homelessness data analysis, policy work, and interdepartmental and interagency coordination.

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Affordable Housing Investments	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Affordable Housing – 2021 NOFA (595 units)	\$35.5 M	\$35.5 M	\$35.5 M	\$35.5 M
Inflation Reserve for Previously Approved Projects	\$11.0 M			\$11.0 M
Commercial Space in Affordable Housing	\$1.3 M	\$1.3 M	\$1.3 M	\$1.3 M
Land Acquisition & Acquisition/Preservation	\$5.0 M			
New NOFA: Extremely Low and Low - Income		\$33.3 M	\$43.6 M	\$45.4 M
New NOFA: Moderate - Income		\$2.4 M		\$12.7 M
Total	\$52.8 M	\$72.5 M	\$80.4 M	\$105.9 M

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Investments to Reduce Unsheltered Homelessness	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Overnight Warming Locations	\$1.5 M	\$1.5 M	\$1.5 M	\$1.5 M
Interim Housing – Site Development Staffing	\$2.0 M	\$2.0 M	\$2.0 M	\$0.7 M
Interim Housing – Construction and Operations	\$30.5 M	\$20.5 M	\$15.5 M	\$8.7 M
Interim Housing – Public Works Maintenance	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M
SureStay Operations	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M
CARE Coordination Program (CCP)	\$1.0 M	\$1.0 M	\$1.0 M	\$1.0 M
Homeless Outreach Contract Services	\$3.7 M	\$3.7 M	\$3.7 M	\$3.7 M
San José Bridge	\$5.0 M	\$5.0 M	\$2.0 M	
Homeless Response Staffing (Trauma-Informed Specialists)	\$0.8 M	\$0.8 M	\$0.8 M	
Program Admin – Homeless Response Staffing	\$2.5 M	\$2.5 M	\$2.5 M	
Program Admin – CMO Coordination Team	\$1.8 M	\$1.8 M	\$1.8 M	
Total	\$54.3 M	\$44.3 M	\$36.3 M	\$21.1 M
Additional Amount assumed from General Fund Ending Fund Balance		\$10.0 M	\$15.0 M	\$15.0 M

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Other Allocations	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Homelessness Prevention, Gender-based Violence Programs, Legal Services and Rental Assistance	\$9.5 M	\$4.8 M	\$4.8 M	\$4.8 M
Program Admin – Measure E Revenue Stabilization Reserve	\$15.1 M	\$10.2 M	\$10.2 M	
Other Program Administration	\$2.5 M	\$2.5 M	\$2.5 M	\$2.5 M

COMPARISON OF REALLOCATIONS



Recommended Investments of Reallocated Affordable Housing Funding	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Interim Housing – Site Development Staffing	\$2.0 M	\$2.0 M	\$2.0 M	
Interim Housing – Construction and Operations	\$18.9 M	\$8.9 M	\$3.9 M	
San José Bridge	\$3.5 M	\$3.5 M	\$0.5 M	
Homeless Outreach Contract Services	\$3.7 M	\$3.7 M	\$3.7 M	
Homeless Response Staffing (Trauma-Informed Specialists)	\$0.8 M	\$0.8 M	\$0.8 M	
Homelessness Prevention	\$4.8 M			
Program Admin – Homeless Response Staffing	\$2.5 M	\$2.5 M	\$2.5 M	
Program Admin – CMO Coordination Team	\$1.8 M	\$1.8 M	\$1.8 M	
Measure E Revenue Stabilization Reserve	\$15.1 M	\$10.2 M	\$10.2 M	
Total	\$53.1 M	\$33.4 M	\$25.4 M	

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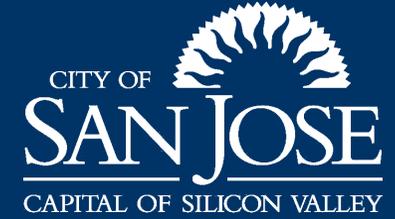
Ability to Accomplish Key Objectives and Work Efforts	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Develop and operate 1,000 interim housing units*	Green	Light Green	Lightest Green	Lightest Green
Begin identifying the next 1,000 interim housing units	Green	Light Green	Lightest Green	Lightest Green
Create new capacity to move at least 1,000 unhoused residents into safer alternatives by end of December 2023**	Lightest Green	Lightest Green	Lightest Green	Lightest Green
Engage in significant new policy work (e.g., lived-in vehicles, pilot encampment free areas, framework for highly impacted areas, etc.)	Green	Green	Green	Lightest Green

*As previously directed by the City Council, once developed, the long-term operating costs of interim housing sites become Committed Additions to the General Fund to the extent that external sources are not sufficient.

More Certainty ←————→ Less Certainty

**The 2023-2024 Proposed Operating Budget has identified 819 units (907 individuals) to attempt to meet this target; however, the Administration will continue to aggressively pursue meeting this goal.

MEASURE E APPROVAL VOTING THRESHOLDS



	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
2023-2024 Revenues	Two-Thirds (A1)	Majority (A2)	Two-Thirds (A3)	Majority (A2)
Prior Year Revenues (2020-2021, 2021-2022, and 2022-2023)	Two-Thirds (B1)	Two-Thirds (B2)	Two-Thirds (B4)	Majority (B3)