

### Reallocation of Uncommitted Measure E Funding

Approved by the voters in March 2020, Measure E enacted a Real Property Transfer Tax, a general purpose tax that is received in the General Fund whose revenues can be used for any governmental purpose. However, City Council Policy 1-18, Section 22 designates specific uses for the funding. After allocating 5% of the revenues for program administration, the remaining revenue is allocated for affordable housing development (75%), homeless support programs, shelter construction, and operations (15%), and homelessness prevention, gender-based violence programs, legal services, and rental assistance (10%).

The City Council's approval of the March Budget Message directed the Administration "to explore the use of uncommitted Measure E resources for reallocation to homeless prevention, support and management investments as part of the overall strategy to fund the priorities described in this message." The Administration brought forward recommendations, which were subsequently revised during the discussion of City Council's approval of the Mayor's June Budget Message for Fiscal Year 2023-2024. The City Council approved the following allocations:

	Measure E 2023-2024 Adopted Budget Spending Priorities		
	Distribution of Uncommitted Revenues	Distribution of 2023-2024 Revenues	Total Adopted Plan for 2023-2024
<b>Creation of New Affordable Housing for Extremely Low-Income Households</b>	<b>\$24,553,478 30%</b>	<b>\$19,000,000 40%</b>	<b>\$43,553,478</b>
New Construction of Affordable Rental Housing (2021 NOFA)	\$14,200,000		\$14,200,000
2023 NOFA	\$10,353,478	\$19,000,000	\$29,353,478
<b>Creation of New Affordable Housing for Low-Income Households</b>	<b>\$31,101,374 37%</b>	<b>\$14,250,000 30%</b>	<b>\$45,351,374</b>
New Construction of Affordable Rental Housing (2021 NOFA)	\$21,300,000		\$21,300,000
Commercial Space in Affordable Housing	\$1,335,253		\$1,335,253
Inflation Reserve for Affordable Developments Under Construction	\$6,675,059		\$6,675,059
2023 NOFA	\$1,791,062	\$14,250,000	\$16,041,062
<b>Creation of New Affordable Housing for Moderate-Income Households</b>	<b>\$2,333,416 3%</b>	<b>\$2,375,000 5%</b>	<b>\$4,708,416</b>
New Construction of Affordable Rental Housing (2023 NOFA)	\$2,333,416	\$2,375,000	\$4,708,416

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	Measure E 2023-2024 Adopted Budget Spending Priorities		
	Distribution of 2023-2024 Revenues	Distribution of 2023-2024 Revenues	Total Adopted Plan for 2023-2024
<b>Homelessness Prevention, Gender-based Violences Programs, Legal Services and Rental Assistance</b>	<b>\$2,712,628    3%</b>	<b>\$4,750,000    10%</b>	<b>\$7,462,628</b>
Eviction Prevention and Diversion	\$2,712,628		\$2,712,628
Homeless Prevention and Rental Assistance		\$4,750,000	\$4,750,000
<b>Homeless Support Programs, Shelter Construction and Operations</b>	<b>\$22,004,809    27%</b>	<b>\$7,125,000    15%</b>	<b>\$29,129,809</b>
Supportive Services (Overnight Warming Locations)	\$1,500,000		\$1,500,000
Supportive Services (CARE Coordination Program)		\$1,000,000	\$1,000,000
Interim Shelter Site Identification and Development Staffing (Public Works)	\$2,006,789		\$2,006,789
Interim Housing Construction and Operation Reserve	\$13,970,500	\$625,000	\$14,595,500
Interim Housing Construction and Operation (SureStay Operations)		\$500,000	\$500,000
Interim Housing Maintenance Staffing and Contractual Services (Public Works)		\$2,000,000	\$2,000,000
Interim Housing Maintenance Reserve		\$3,000,000	\$3,000,000
Homeless Response and Outreach Contractual Services	\$3,700,000		\$3,700,000
Homeless Response and Outreach Staffing (Trauma- Informed Specialists, Housing)	\$827,520		\$827,520

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	Distribution of 2023-2024 Revenues		Distribution of 2023-2024 Revenues		Total Adopted Plan for 2023-2024
<b>Administration</b>	<b>\$4,324,941</b>	<b>5%</b>	<b>\$2,500,000</b>	<b>5%</b>	<b>\$6,824,941</b>
Homeless Response Staffing (Housing)	\$2,472,471				\$2,472,471
Homelessness Coordination Team Staffing (City Manager's Office)	\$1,852,470				\$1,852,470
Program Administration			\$2,500,000		\$2,500,000
<b>Total</b>	<b>\$87,030,646</b>		<b>\$50,000,000</b>		<b>\$137,030,646</b>