



DEPARTMENT OF  
HOMELESSNESS AND  
SUPPORTIVE HOUSING

# FY2021-22 and FY2022-23 HSH Proposed Budget

Proposed Budget Overview

June 2021

<http://hsh.sfgov.org>



# FY21-23 HSH Budget Highlights

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- **Leverage \$1 billion in funding over the next two fiscal years**
  - ~\$750 million from Our City, Our Home funds
- **Historic Expansion in Permanent Supportive Housing**
  - ~\$400 million one-time investment from local and federal sources
  - Ongoing operations and services supported by Our City, Our Home (Proposition C) funding
- **Prioritize funding across entire Homelessness Response System**
  - Prevention, housing stabilization, emergency shelter, and housing expansion



# Proposed FY2021-23 Budget Overview

(\$ in millions)	Adopted FY19-20 Budget	Adopted* FY20-21 Budget	Proposed* FY 21-22 Budget	Change From FY21	Proposed* FY22-23 Budget	Change From FY22
<b>Total Budget</b>	<b>\$367.7</b>	<b>\$852.1</b>	<b>\$671.8</b>	<b>(\$180.3)</b>	<b>\$596.1</b>	<b>(\$75.7)</b>
<i>Revenue</i>	<i>\$166.3</i>	<i>\$615.5</i>	<i>\$399.4</i>	<i>(\$216.1)</i>	<i>\$355.4</i>	<i>(\$44.0)</i>
<i>General Fund Support</i>	<i>\$201.3</i>	<i>\$236.6</i>	<i>\$272.4</i>	<i>\$35.8</i>	<i>\$240.7</i>	<i>(\$31.7)</i>

\* Includes COVID-19 emergency funding



# Our City, Our Home Fund (Proposition C)

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- Mayor's Budget reflects **95% alignment** with funding recommendations of **Our City, Our Home** Oversight Committee
- **\$49.3 million** in approved spending for **immediate needs** (December 2020)
- **\$746.2 million** proposed spending in **FY21-22 and FY22-23** for HSH:
  - Create **2,500 – 3,000** new housing placements
  - Prevent homelessness and ensure housing stability for up to **8,000** households
  - Support new and interim **shelter** and maintain **COVID-19 response**



# FY21-23 New Housing Investments Highlights

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- Acquire and Operate **800 - 1,000 New Units** of Permanent Supportive Housing
- Increase **Flexible Housing Pool Subsidies** by **1,495** units
- Expand **Medium-Term Subsidies** and **Workforce Support**
- Implement **906** new **Emergency Housing Choice Vouchers**



# FY21-23 New Housing Services, Stabilization

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- Increase **Clinical** and **Health Services** in Permanent Supportive Housing through DPH roving clinical teams.
- Cap all **Permanent Supportive Housing** rents in the City's portfolio to **30% of tenant income** to assist **2,800 tenants** remain stably housed.



# FY21-23 Prevention and Problem Solving

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- Expand "**Problem Solving Plus**" Rental Assistance to assist **1,000 – 1,500** interventions.
- Implement new **Homelessness Prevention Financial Assistance** and Services Initiative through **regional** collaboration to support up to **2,000** interventions.
- Expand **Eviction Prevention** and **Housing Stabilization** in partnership with MOHCD to provide up to **2,500** interventions.



# FY21-23 Temporary Shelter and Outreach

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## ➤ Expand Emergency Shelter with New Service Models

- Build and operate two **Safe Parking** sites
- Continue operations of 40-room non-congregate **emergency family shelter** program
- Purchase **Lower Polk TAY Navigation Center** at 888 Post Street

## ➤ Continue COVID-19 Alternative Shelter Response

- Continue **Safe Sleep** Program Pilot of ~260 tents
- Maintain **120 RV/Trailers** in the Bayview as an emergency intervention

## ➤ Street Outreach Expansion

- **Street Wellness Response Teams** will include SFHOT, community paramedics and SFFD EMTs.





# Shelter-in-Place Rehousing

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- In response to COVID-19, San Francisco opened **25 Shelter in Place (SIP) Hotels** that have served over **7,600** unique individuals during the pandemic
- City's commitment: provide **stable exits** to guests in SIP hotels through **rehousing** and utilization of **new and existing resources** within the system of care
- Proposed FY21-23 budget assumes **FEMA support** for the SIP hotel program will end as of **September 30, 2021**
- Gradual ramp-down through **May 2022**
- **\$110 million** to maintain the SIP hotel program from **July 2021 - May 2022**



# FY21-23 HSH Position Summary

	<b>*Adopted FY20-21</b>	<b>*Proposed FY21-22</b>	<i>Change from FY20-21</i>	<b>Proposed FY22-23</b>	<i>Change from FY21-22</i>
<b>Net Full-Time Equivalents (FTE)</b>	<b>156.9</b>	<b>221.5</b>	<b>64.6</b>	<b>192.1</b>	<b>(29.4)</b>

\*Includes COVID temporary staffing

## New HSH positions to support expansion:

- Housing, Housing Subsidies and Services
- Prevention and Program Solving
- New Safe Sleep and Street Wellness teams
- Data & Performance and ONE System Project
- New Equity Trainer
- New Facilities, Contracts, Fiscal, HR, and IT positions
- Additional Public information and External Affairs
- Creation of Advanced Planning team
- One-time Temporary staffing for Shelter-In-Place hotel operations and rehousing



# Appendix Slides



# Year-Over-Year Revenue Changes

Source	Proposed Budget, \$M			Change from Prior Year, \$M	
	FY 20-21	FY 21-22	FY 22-23	FY 21-22	FY 22-23
FEMA Revenue	141.5	-	-	(141.5)	-
State Homelessness Aid	69.0	-	-	(69.0)	-
State Whole Person Care	20.6	10.7	-	(9.9)	(10.7)
OCOH Prop C Funding	295.2	299.0	265.9	3.9	(33.1)
HUD Grants	61.8	61.9	62.0	0.1	0.1
Human Services Care Fund	19.7	18.8	20.5	(0.8)	1.6
Recoveries/Work Order	7.8	7.0	7.0	(0.8)	0.0
Capital Funds	-	2.0	-	2.0	(2.0)
<i>Revenue Subtotal</i>	<i>615.5</i>	<i>399.4</i>	<i>355.4</i>	<i>(216.1)</i>	<i>(44.0)</i>
General Fund Support	236.6	272.4	240.7	35.8	(31.7)
<b>Total</b>	<b>852.1</b>	<b>671.8</b>	<b>596.1</b>	<b>(180.3)</b>	<b>(75.7)</b>

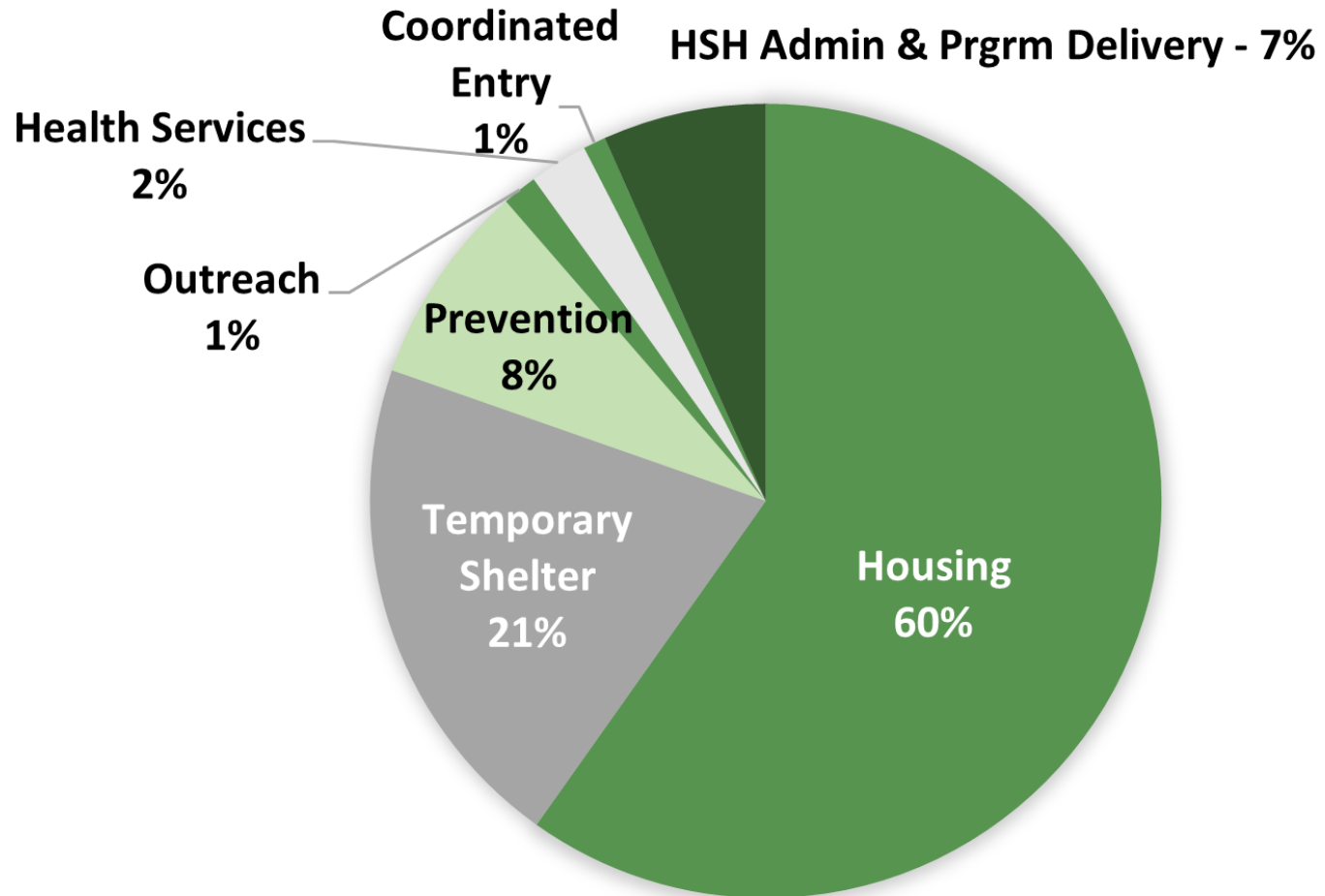


# Proposed Budget by Expenditure Type

Exp Category	Budgeted Amounts, \$M			Change from PY, \$M		% to Total	
	FY 20-21	FY 21-22	FY 22-23	FY 21-22	FY 22-23	FY 21-22	FY 22-23
<b>CBO Contracts</b>	\$414M	\$231M	\$234M	-\$183M	\$3	34%	39%
<b>Programmatic Projects</b>	\$362M	\$327M	\$258M	-\$35M	(70)	49%	43%
<b>Other Contracts, Rent &amp; Svcs</b>	\$27M	\$28M	\$30M	\$1M	2	4%	5%
<b>HSH Salaries &amp; Benefits</b>	\$24M	\$36M	\$33M	\$12M	(3)	5%	6%
<b>Local Operating Subsidies</b>	\$12M	\$18M	\$23M	\$6M	4	3%	4%
<b>DPH Health Svcs</b>	\$9M	\$15M	\$15M	\$7M	(0)	2%	3%
<b>Capital Projects</b>	\$0M	\$12M	\$0M	\$12M	(12)	2%	0%
<b>Other City Dept Svcs</b>	\$4M	\$3M	\$2.9M	-\$1M	(0.1)	0%	0%
<b>Materials, Supplies &amp; Equip</b>	\$0.3M	\$0.4M	\$0.3M	\$0.1M	(0)	0%	0%
<b>Total</b>	<b>\$852M</b>	<b>\$672M</b>	<b>\$596M</b>	<b>-\$180M</b>	<b>-\$76M</b>	<b>100%</b>	<b>100%</b>



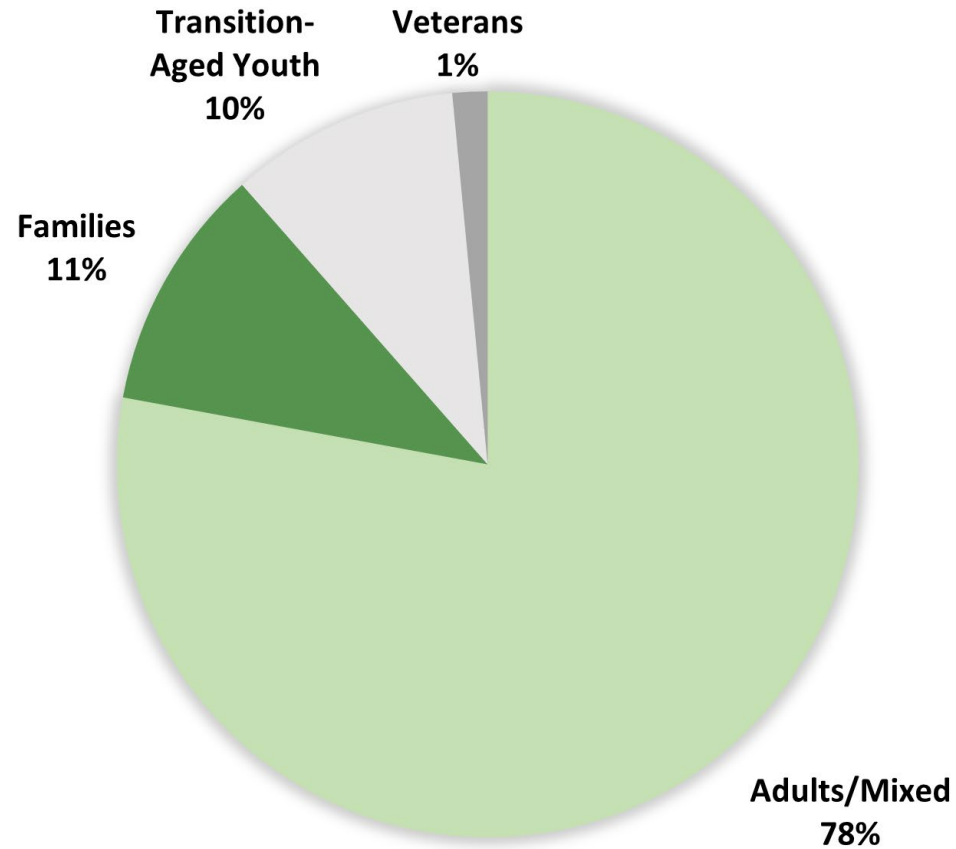
# Two-Year Budget by Service Area: FY21-23





# Two-Year Budget by Population: FY21-23

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# FY21-23 Capital Investments

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<b>Capital Project</b>	<b>FY21-22</b>
MSC South Adult Shelter, 525 5 <sup>th</sup> Street - Phase 2 Improvements (Phase 1 funded by 2016 Public Health & Safety Bond)	\$8.5
Next Door Adult Shelter, 1001 Polk Street – Phase 2 Improvements (Phase 1 funded by 2016 Public Health & Safety Bond)	\$2.0
Shelter Seismic Evaluations and Upgrades (Leveraging FEMA grant) for 260 Golden Gate, MSC South and Next Door Shelters	\$2.0
<b>Total Funding (\$ in Millions)</b>	<b>\$12.5M</b>