Fiscal Year 2019-20 and 2020-21 Budget

Local Homeless Coordinating Board
July 1, 2019
### HSH Two-Year Budget Overview

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>Approved FY18-19</th>
<th>Proposed FY 19-20</th>
<th>Change From FY 18-19</th>
<th>Proposed FY 20-21</th>
<th>Change From FY 19-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget</strong></td>
<td>$284.5</td>
<td>$364.6</td>
<td>$80.1</td>
<td>$287.6</td>
<td>($77.0)</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>$108.1</td>
<td>$164.5</td>
<td>$56.5</td>
<td>$93.8</td>
<td>($70.8)</td>
</tr>
<tr>
<td><strong>General Fund Support</strong></td>
<td>$176.5</td>
<td>$200.1</td>
<td>$23.6</td>
<td>$193.9</td>
<td>($6.2)</td>
</tr>
</tbody>
</table>

Proposed budget increases by 28% in FY19-20

- $68.5 million in new revenue sources to expand in housing, homelessness prevention, and temporary shelter:
  - $35 m in estimated state homeless emergency aid
  - $14 m in anticipated revenue from Prop C waiver (gross receipts tax)
  - $19.5 m in Educational Revenue Augmentation Fund (ERAF) revenue
Governor and legislative leaders reached FY19-20 budget agreement last week

- $632 million statewide for 2nd round of homeless emergency aid:
  - $257 million for Large Cities
  - $190 million to Continuums of Care agencies
  - $175 million for Counties
  - $10 million for future allocation

- San Francisco estimated to receive up to $35 million in spring 2020
  - $15 million for permanent supportive housing acquisition and rehab
  - $20 million for Mayor’s shelter expansion initiative
Proposed New Investments

$43 m for Housing and Support Services, approximately 900 housing units
- $21.8 m to acquire and preserve Permanent Supportive Housing serving transitional age youth, families, and adults
- $7.6 m to support 300 PSH units funded in mid-2019
- $6 m to open 520 new PSH units—includes funding for units in legacy buildings
- $1.6 m to expand case management services in housing portfolio
- $3.2 m to fund 65 Family Rapid Rehousing Slots

$42 m for Temporary Shelter expansion to support more than 1,000 new shelter beds
- Capital and operations funding for the 1,000-bed project
- Adds 200 inclement weather beds and continues 60 beds at SFUSD shelter
- Expands shelter transportation and shelter advocacy for clients
- Pilots a Safe Parking (vehicle encampment resolution) program

$5.2 m for Homelessness Prevention and Diversion Initiative

- $0.6 m for HSH support for Healthy Streets Operations Center
- $3 m ongoing funding to close nonprofit contractor funding gaps
- $0.5 m to implement Online Navigation and Entry (ONE) System
- $1.2 m for HSH staffing, nonprofit trainings, and diversity, equity, and inclusion work
Board of Supervisors Budget Changes

• Budget and Finance Committee made no significant reductions to proposed HSH budget

• $2 million in “addbacks” for Board of Supervisors’ requests
  • Funding for specific TAY programs, need-based family housing subsidies, district-specific outreach, and mental health services for families.

• $250k to add case management and services to Safe Parking pilot program

• $1 million to start economic hardship fund for rent-burdened tenants living in single-room occupancy hotels

• Additional $2.5 million citywide for nonprofit minimum compensation ordinance costs (brings citywide total to $5.8 million, HSH’s share TBD)

• First vote on the budget scheduled for July 23; Final vote on July 30