



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Fiscal Year 2019-20 and 2020-21 Budget

Local Homeless Coordinating Board

July 1, 2019

HSH Two-Year Budget Overview

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

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

State Budget Update

- 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