

HSH Budget Conversation

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HSH Nonprofit Provider Conference
December 2019



Approved New Investments in FY20



\$40.5 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 over two years —includes funding for units in legacy buildings
- \$1.6 m to expand case management services in housing portfolio
- \$3.2 m to fund Family Rapid Rehousing Slots



\$42.3 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 Vehicle Triage program



\$5.4 m for Homelessness Prevention and Diversion Initiative

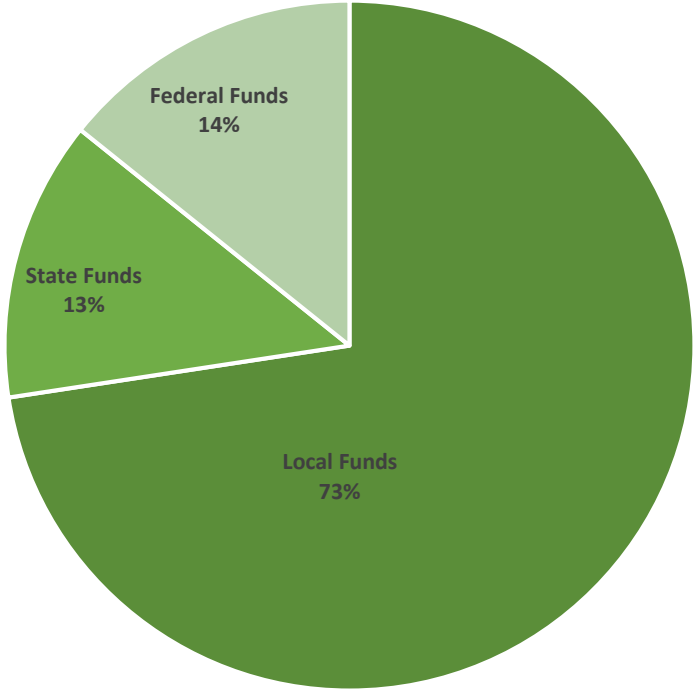
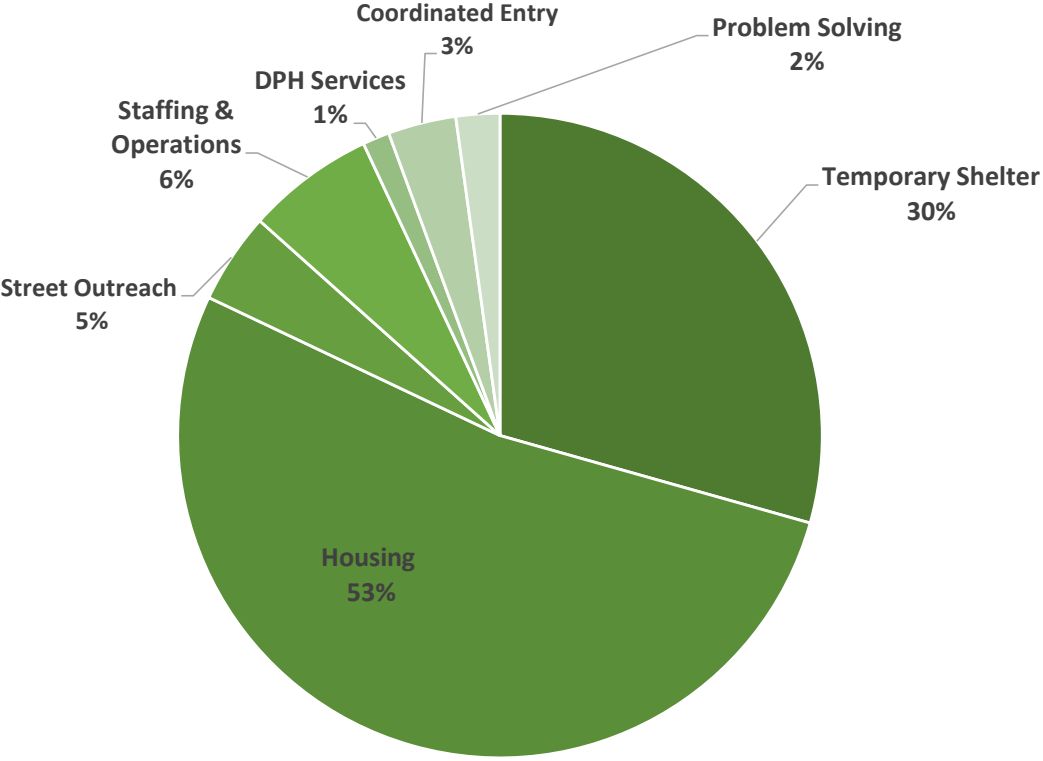


- \$3.0 m ongoing funding to close nonprofit funding gaps
- \$0.4 m to implement Online Navigation and Entry (ONE) System
- \$1.8 m for staffing, nonprofit trainings, and diversity, equity, and inclusion work
- \$1.8 m to cover minimum compensation increase and wage compression
- 3% Cost-of-Doing-Business increase for General Fund grants

HSH Two-Year Budget Overview

(\$ in millions)	Approved FY18-19	Approved FY 19-20	Change From FY 18-19	Proposed FY 20-21	Change From FY 19-20
Total Budget	\$284.5	\$367.7	\$83.2	\$290.0	(\$77.6)
<i>Revenue</i>	<i>\$108.1</i>	<i>\$166.3</i>	<i>\$58.3</i>	<i>\$94.6</i>	<i>(\$71.8)</i>
<i>General Fund Support</i>	<i>\$176.4</i>	<i>\$201.4</i>	<i>\$25.0</i>	<i>\$195.4</i>	<i>(\$6.0)</i>

Approved FY2019-20 Budget Uses and Sources



FY20 Budget Expansion Relied on One-Time Revenues

LOCAL, STATE, FEDERAL FUNDS (\$ in Millions)	FUNDING SOURCE	FY 19-20 AMOUNT	FY 20-21 AMOUNT
LOCAL FUNDS	General Fund Revenues	211.5	203.5
	Care Not Cash Fund	20.6	21.1
	Educational Revenue Augmentation Fund (ERAF)	20.5	0.0
	Proposition C Waiver (Gross Receipts Tax)	14.3	0.0
LOCAL TOTAL		266.9	224.6
STATE FUNDS	Whole Person Care Pilot (<i>ends Dec. 2021</i>)	10.4	10.4
	Homeless Emergency Aid Program (HEAP)	35.0	0.0
	Other State Funds	3.4	3.0
STATE TOTAL		48.8	13.4
FEDERAL FUNDS	Continuum Of Care (CoC) Grants	48.4	48.4
	Projects for Assistance in Transition from Homelessness (PATH)	0.6	0.6
	Veterans Affairs Supportive Housing (VASH) grant	3.0	3.0
FEDERAL TOTAL		52.0	52.0
GRAND TOTAL		367.7	290.0

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