DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

FY2022-23 & FY2023-24 Adopted Budget

Local Homelessness Coordinating Board

August 1, 2022

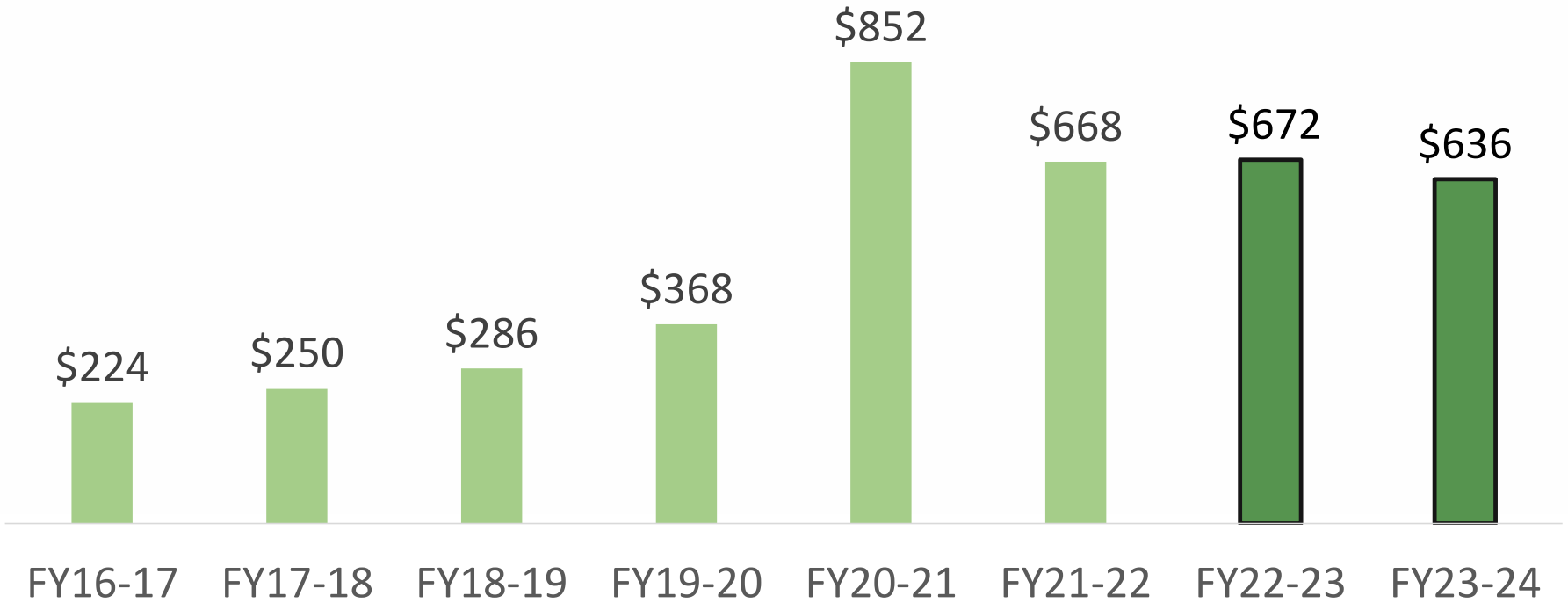
DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Budget Overview

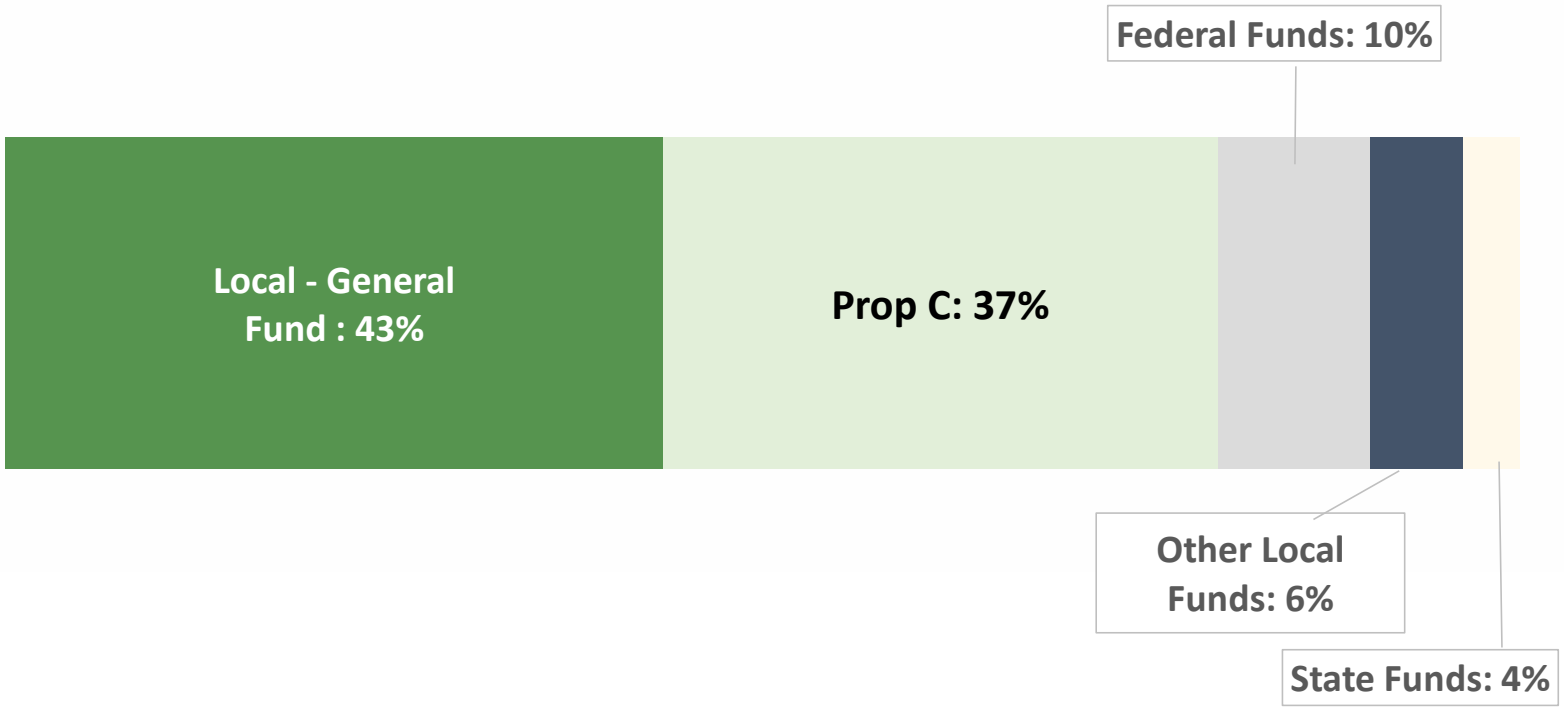
Overview: FY2022-23 & FY2023-24 Budget

Dollars in millions	**FY2021-22 Adopted**	**FY2022-23 Adopted Budget**	***Change from FY22 Increase/ (Decrease)***	***% Change from FY22 Increase/ (Decrease)***	**FY2023-24 Adopted Budget**	***Change from FY23 Increase/ (Decrease)***	***% Change fr om FY23 Increase/ (Decrease)***
Total Budget	**$667.8**	**$672.0**	*$4.2*	*0.6%*	**$635.5**	*($36.5)*	*-5.4%*
Revenue	$399.4	$387.0	*($12.4)*	*-3.1%*	$351.9	*($35.1)*	*-9.1%*
General Fund	$268.4	$285.0	*$16.6*	*5.8%*	$283.6	*($1.4)*	*-0.5%*

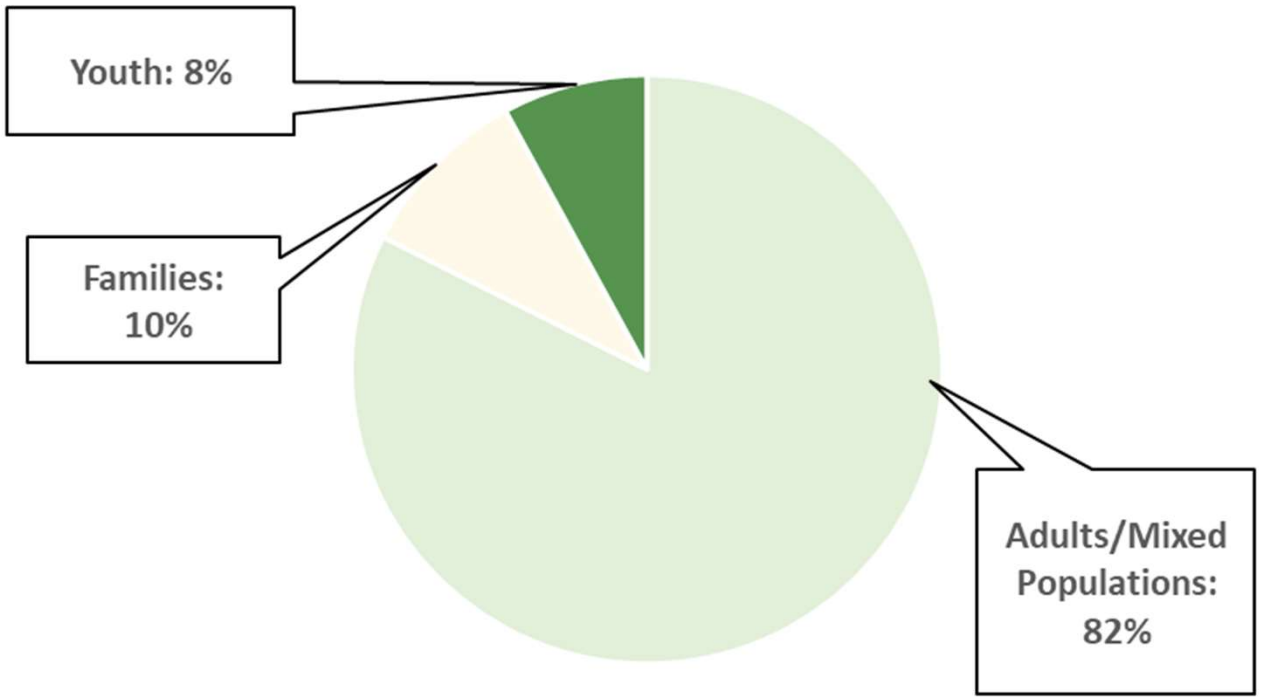
HSH's Budget Growth Since Inception



FY2022-23 & FY2023-24: Funding Sources

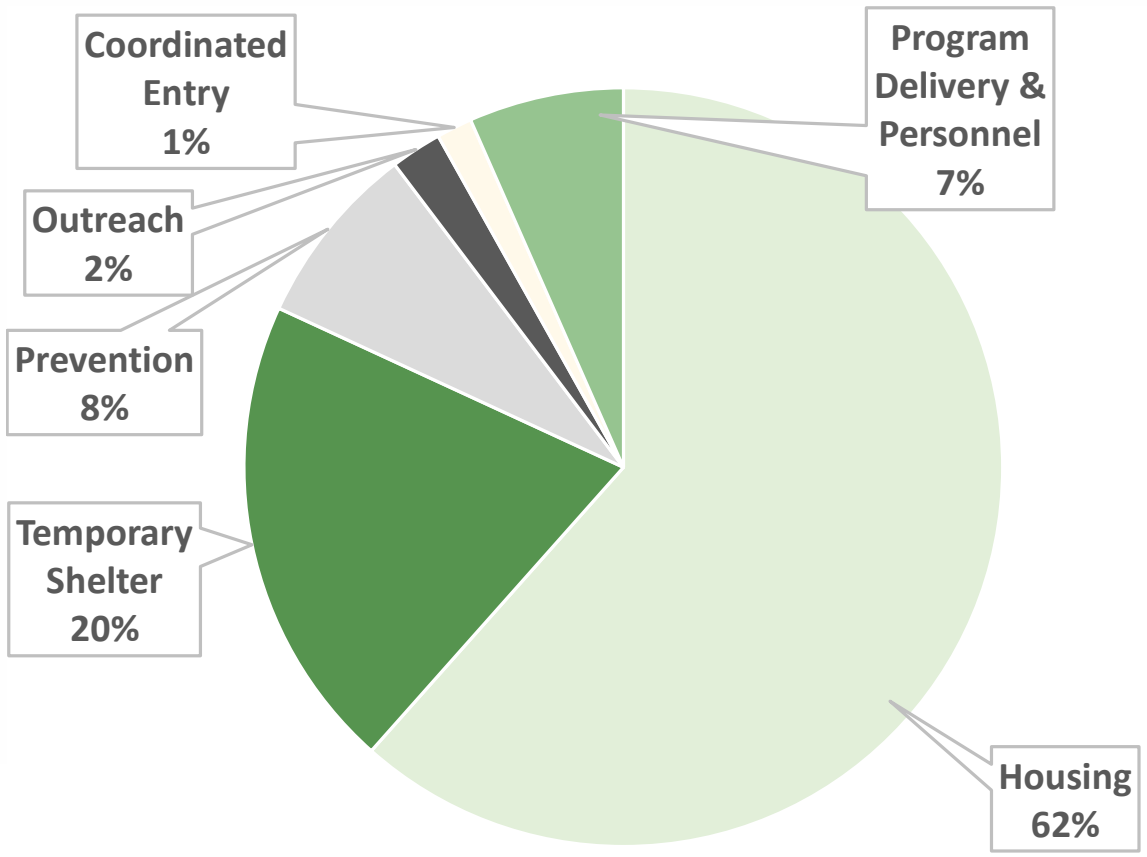


FY2022-23 & FY2023-24 Budget: Population Served



Adult/mixed funding: *programs or agreements that primarily serve adults but can serve other subpopulations like veterans or youth.*

FY2022-23 & FY2023-24 Budget by Service Area



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Budget Highlights

Investments in PSH Equity

- **$67.4 million** over two years in HSH's existing PSH portfolio.

Wage Equity Investments: $30 million

- $3 m annually: $28/hour wage floor for case managers
- $12 m annually: frontline property management staff

Case Management: $32.4 million

- $16.2 m annually: increase case management staffing
- Achieves 1:20 ratio for family & youth; moves closer to 1:25 for adults

Capital Improvements: $5 million

- One-time funding for repairs and improvements
- Wi-Fi and other upgrades

Investments in Transgender Homelessness

- **150 scattered-site permanent housing subsidies** to be allocated for Transgender and Gender Non-Conforming (TGNC) households.

- Acquire and operate **50 to 80 units** of PSH for **TGNC youth.**

- **$6 million** over two years ($3 million annually):
  - Build capacity among TGNC-serving providers.
  - Fund short-term/shallow subsidies and/or provide flexible financial assistance.

Shelter Investments

- New **cabin program** in the Mission:
  - **$2 million enhancement** in FY2022-23.
  - Leverages another **$5 million** to build new non-congregate cabin site for up to 70 guests.
- Operate new **semi-** and **non-congregate shelter** programs:
  - **$25 m** in anticipated new state funding over two years.
  - Operate **~410 beds** of non- & semi-congregate shelter at **711 Post** & **Baldwin Hotel**.

Existing non-congregate cabin program at 33 Gough.

Other General Fund Enhancements

$1.2 million ongoing:	Support Street Wellness Response Teams
$900,000 over 2 years:	Pilot HSH Street Ambassadors program
$300,000 annually:	Mental health training & support for frontline staff
$230,000 annually:	Implement overdose directive, Training & Technical Assistance
$300,000 annually:	BIPOC Provider Capacity Building ($900k one-time)

FY 2022-2024 Board Addbacks

Temporary Shelter $450K Ongoing	TAY Food security and wage expansion
Temporary Shelter $175K Ongoing	Mobile Therapy for Homeless Children + Youth - Mobile Therapy for 75 Homeless Children and Youth
Temporary Shelter $75K Ongoing	Family Shelter Intensive Case Management in Shelter (District 9)
Temporary Shelter $178K *One-time*	Transitional housing funding for mothers with children

Homeless Housing, Assistance and Prevention (HHAP) Round 3: Proposed Spending Plan

Budget	Description
$24.7m	Two-year funding for new non-congregate shelters
$11m	Pilot enhanced shelter services at existing shelters and new service sites
$4.7m	TAY Nav Center capital & operating for ground floor services site
$3m	Multi-year funding for state-required and local Planning, Data & Reporting & DEI strategies

Budget	Description
$3.3m	7% admin set-aside to continue ONE System implementation, staffing and launch new contract mgt system integrated with HMIS reporting
$500k	Harm Reduction in Shelter and Housing for HRS training and technical assistance
$65k	Purchase of New Outreach Van

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Staffing

HSH Staffing Overview

	FY21-22 Adopted	FY22-23 Adopted Budget	Change from FY21-22	FY23-24 Adopted Budget	Change from FY22-23	Two-Year Budget Total
Total FTE	217.21	**224.69**	7.48	**243.34**	18.65	**26.13**
Permanent FTE	*179.60*	*218.37*	*38.77*	*237.04*	*18.67*	*57.44*
Temp FTE	*37.61*	*6.32*	*(31.29)*	*6.30*	*(0.02)*	*(31.31)*

Recommended HSH Staffing Investments

- **Shelter:** Improve management and monitoring - including **dedicated ADA coordinator** to oversee 20+ sites.
- **Outreach:** new positions to coordinate assessments & placements, contracts, and expand clinical supervision.
- **Prevention:** Expansion to implement new Prop C programs.
- **Housing:**
  - Creation of **HSH housing placement team** that will match Housing Referral Status people and help reduce vacancies.
  - Expansion of housing team to implement new programs (2,500 new PSH units since July 2020)
- Community engagement lead.
- **Disaster planning** and preparedness lead.
- Additional contract analysts to support swift procurement and contract implementation.
- **Planning and data positions** to design new programs, implement strategic planning, provide analytical/project management support & mandatory reporting.
- Dedicated **HSH equity analyst** to implement Racial Equity Action Plan & equity initiatives.
- Additional HR and IT support to support rapidly expanding department.

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Thank you

Questions?