



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

HSH Budget and Funding Overview

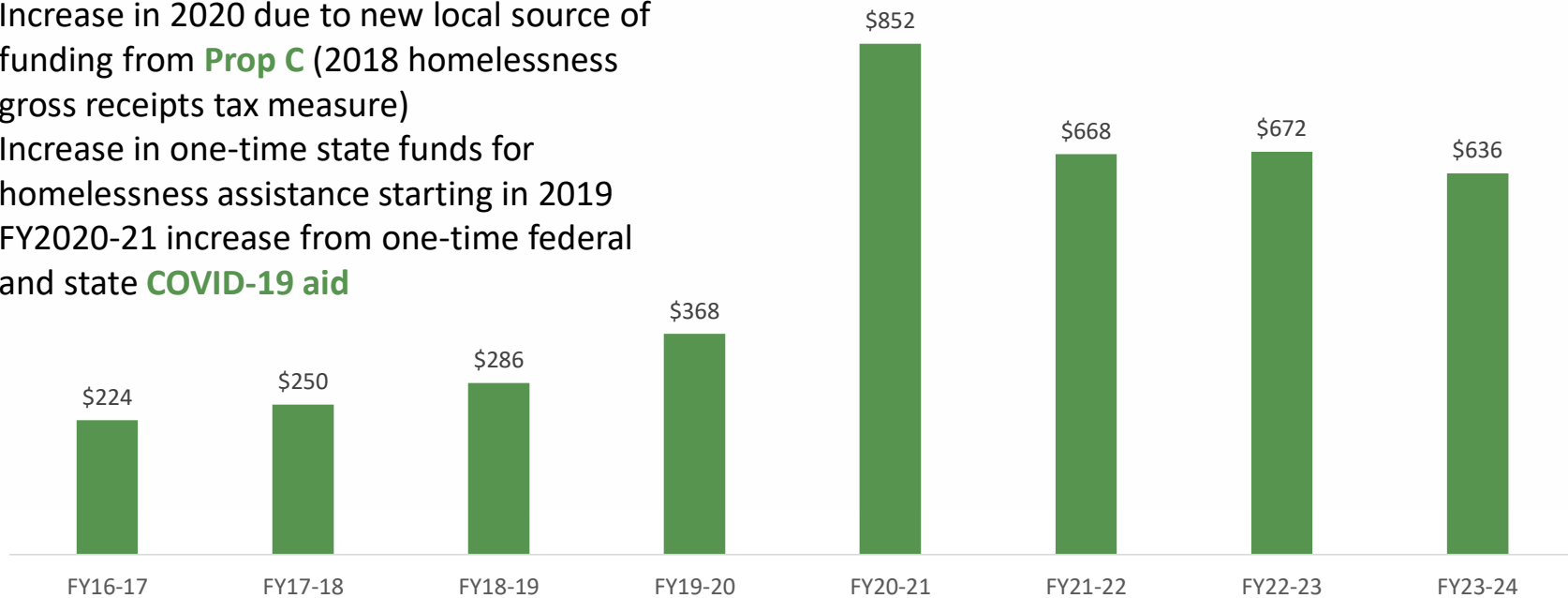
Homelessness Oversight Commission May 3, 2023 Meeting
Gigi Whitley (she/her), Deputy Director for Administration &
Finance



HSH's Budget Has Grown Rapidly Since 2016

\$ in Millions

- HSH's budget has **tripled** since the Department's creation 6 years ago
 - Increase in 2020 due to new local source of funding from **Prop C** (2018 homelessness gross receipts tax measure)
 - Increase in one-time state funds for homelessness assistance starting in 2019
 - FY2020-21 increase from one-time federal and state **COVID-19 aid**



Multiple Funding Sources Support HSH's \$672 Million Budget

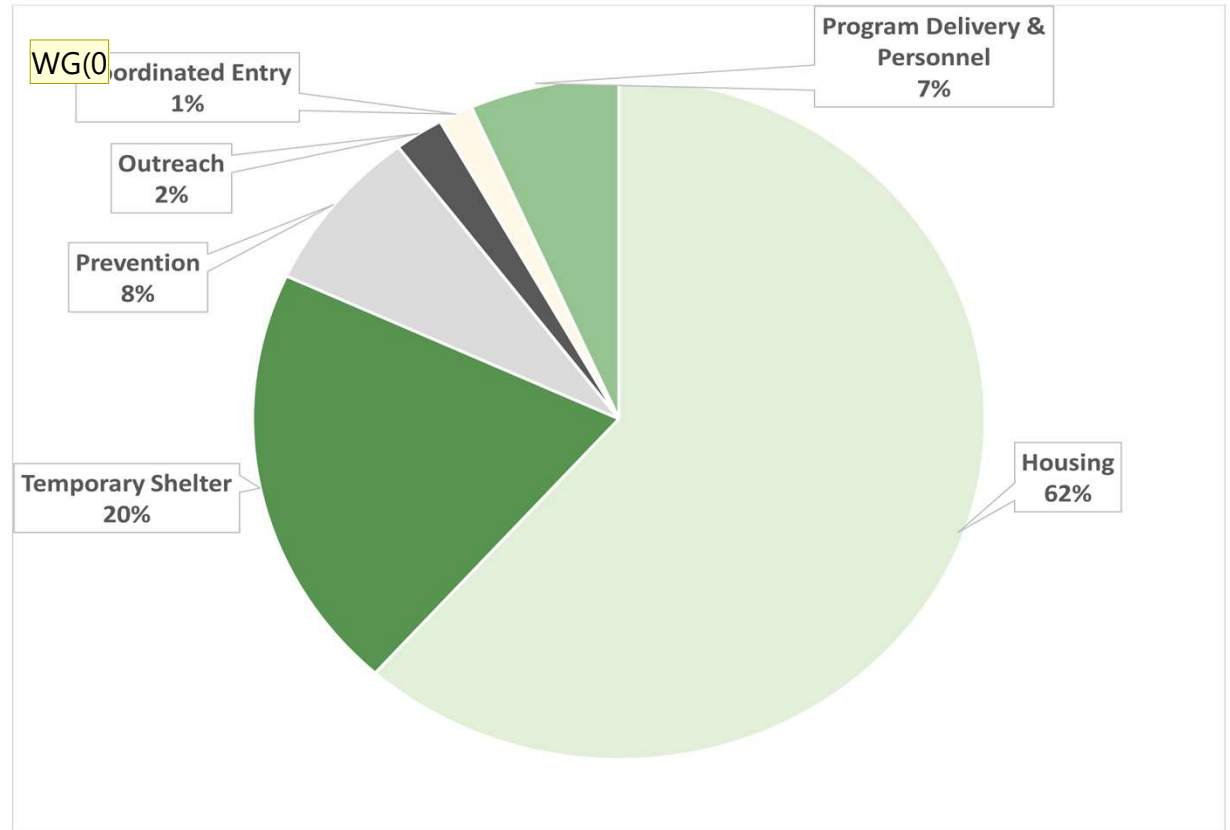


HSH Budget Shown by Service Areas

- 93% or approximately \$625 million dedicated to new and ongoing programs FY22-23 adopted budget

Population specific funding:

- 10% of budgeted spending earmarked for families
- 8% of budgeted spending earmarked for youth
- Blended funding sources reflected throughout program areas
- 7% or \$47 million for administrative costs including HSH staffing and fringe benefits (6%)



FY2022-23 Budget by Expenditures

Expenditure Category	Budget (\$ in Millions)	% of Total Budget
Grants to Nonprofits	\$466.0	69%
Programmatic and Multi-Year Projects (includes Capital)	\$89.0	13%
Services of Other City Departments	\$47.0	7%
HSH Salaries and Fringe Benefits	\$40.0	6%
Professional Services	\$29.8	4%
Materials and Supplies	\$0.2	<0.03%
Total	\$672.0	100%

HSH Budgeted Positions

	FY21-22 Adopted	FY22-23 Adopted	FY23-24 Adopted	<i>Change from FY22</i>
Total Full-Time Equivalents (FTE)	217.21	224.69	243.34	26.13
<i>Permanent FTE</i>	<i>179.60</i>	<i>218.37</i>	<i>237.04</i>	<i>57.44</i>
<i>Temporary FTE</i>	<i>37.61</i>	<i>6.32</i>	<i>6.30</i>	<i>(31.31)</i>



HSH Pursues Funding Beyond City Sources

7

- Awarded more than \$200 million from state Homekey program; six competitive grants for permanent housing acquisition and operations. Plans for 2-3 more applications apply to fulfill housing acquisition plans
- Awarded \$10 m state encampment resolution fund (ERF) grant to continue cabins and non-congregate shelter sites and expand street outreach
- Applied for \$6.8 m for second round of encampment resolution funds for new cabins project in Mission and additional street outreach workers.
- Partnering with SF managed health care plans and DPH for CalAIM implementation providing community housing supports (e.g. housing navigation, tenancy stabilization services) for MediCal clients living in HSH-supported housing.
- Applying with DPH for state funds to serve *Care Court* and other high-acuity clients: ~\$32 million citywide to be spend over four years.

<http://hsh.sfgov.org>