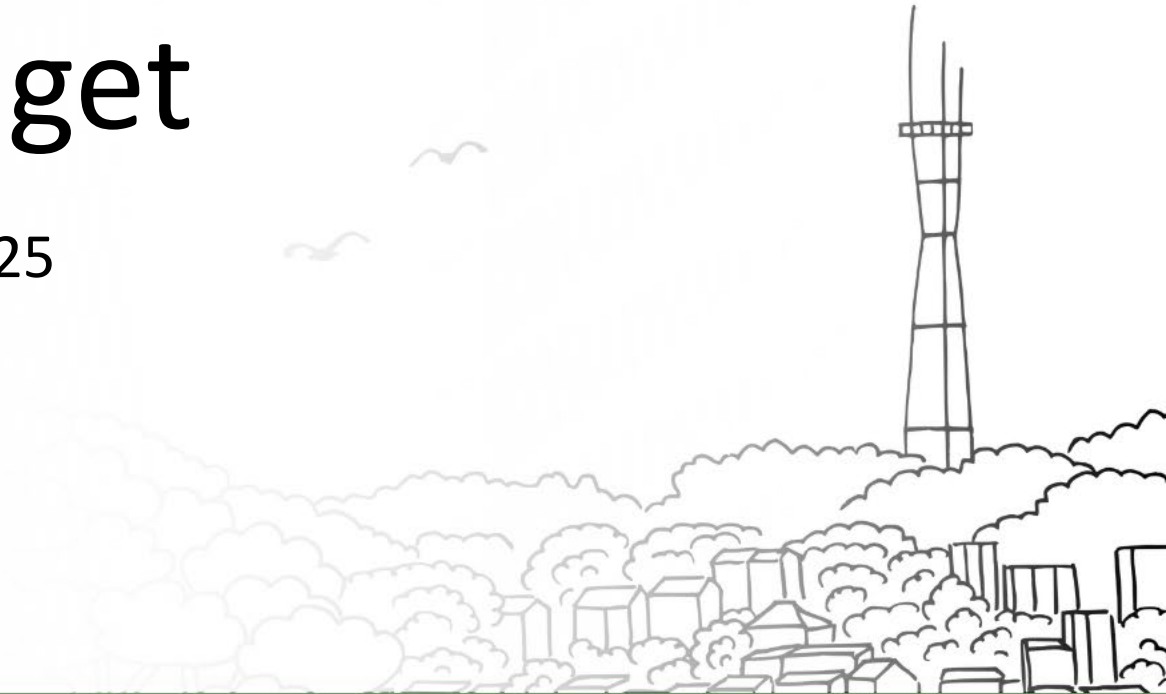




DEPARTMENT OF  
HOMELESSNESS AND  
SUPPORTIVE HOUSING

# FY 2025-26 & FY 2026-27 Mayor's Proposed Budget

Budget & Appropriations Committee | June 12, 2025





DEPARTMENT OF  
HOMELESSNESS AND  
SUPPORTIVE HOUSING

# Breaking the Cycle and Interim Housing Expansion

1. Breaking the Cycle
2. New Mayoral Initiatives
3. Other Investments

# Focus on Street Conditions

## Street Conditions

- Three interconnected crises that compound each other's effects
- Necessity for comprehensive, multi-domain interventions

## Drug supply & accessibility

- Proliferation of synthetic opioids, particularly fentanyl
- Establishment of open-air drug markets
- High availability coupled with decreased cost barriers

## Homelessness

- Limited inventory of the “right beds” and affordable housing capacity
- Systemic barriers to sustained recovery
- Inflow from other cities/counties

## Behavioral health crisis

- Inadequate treatment for severe mental illness
- Co-occurring substance use disorders
- Critical shortage of psychiatric facilities and services

# Breaking the Cycle

## Goal:

Improve our behavioral health and **homelessness response system** to have greater **accountability**, better **integrated service delivery**, and **improved outcomes** that prioritize both compassionate care and responsible governance.

1. Build a system that helps people achieve lasting stability

2. Restore public spaces to achieve clean and safe streets

3. Drive more responsible governance and accountability

# New Mayoral Initiatives

HSH's budget includes new investments to support the Mayor's **Breaking the Cycle** initiative.

Interim  
Housing  
Expansion

Addressing  
Vehicular  
Homelessness

Journey Home

Neighborhood  
Street Teams

Family Housing

# Interim Housing Expansion

**\$122 million** over 3 years to operate **~630** new interim housing beds and maintain current system capacity.

## FY 2025-28 Investments

**\$91 m**

- Up to **630 new interim housing beds** at both new and existing sites serving adults, families, people in recovery and people fleeing violence.

**\$31 m**

- Continues projects funded last year with one-time resources including **56 beds** of recovery transitional housing and **130 hotel vouchers** for families.

## Interim Housing Key Principals

Ensure service and program types are selected to best serve the **different segments of need** in our unsheltered population

**Bring services to those who need them**, while ensuring communities have the resources they need to serve their unsheltered population and address street conditions, and **ensure sites are as safe outside as they are inside.**

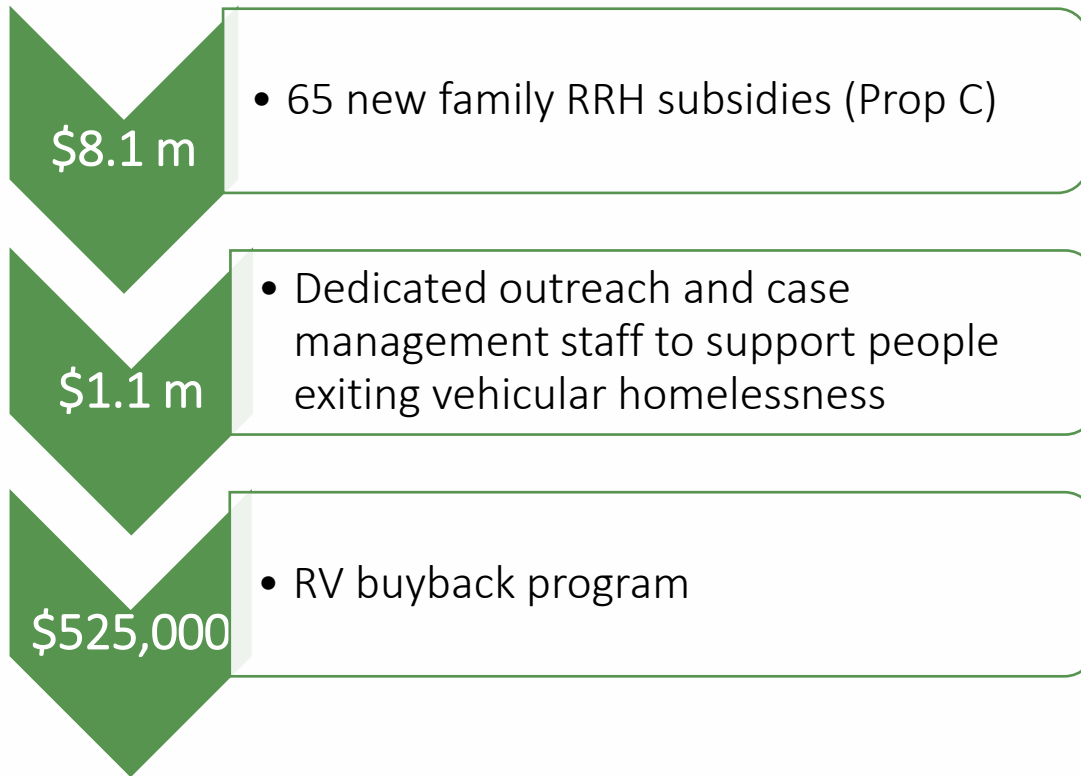
Build transparent, accountable partnerships between the City and service providers to **ensure high quality service delivery** and responsible stewardship of taxpayer resources.

**Temporarily surge** capacity of interim housing while making **systemic changes** in parallel to improve outflow to stability, that will ultimately allow us to operate efficiently with reduced resources.

# Addressing Vehicular Homelessness

The city is proposing a **multipronged strategy** that combines best practices from around the country to address vehicular homelessness.

## FY 2025-27 Investments



## Key Principals

Implement innovative and humane approaches that **reduce vehicular homelessness** by addressing the immediate safety and stability needs as well as **creating pathways to permanent housing** for people living in vehicles, who represent our most vulnerable residents

Restore public spaces, **public safety, public health and neighborhood livability** by effectively enforcing and managing oversized vehicle parking **without criminalizing poverty**.

Maximize efficiency through data-driven approaches and **coordinated interdepartmental efforts** across agencies responsible for homelessness, transportation, public safety, public health, financial empowerment and public works.

# Journey Home & Neighborhood Street Teams

## Journey Home

- Merges relocation assistance programs under HSH to serve up to 600 people in Year 1 and expand to up to 900 on an ongoing basis.

**\$4.9 million over 2 years**

- Funds 24/7 response as well as direct client assistance.
- Transfer of 8603 Emergency Coordinator position from HSA.

## Neighborhood Street Teams

- Maintains the SFHOT street outreach model to support the Mayor's Integrated Neighborhood Street Teams.

**\$3.4 million over 2 years**

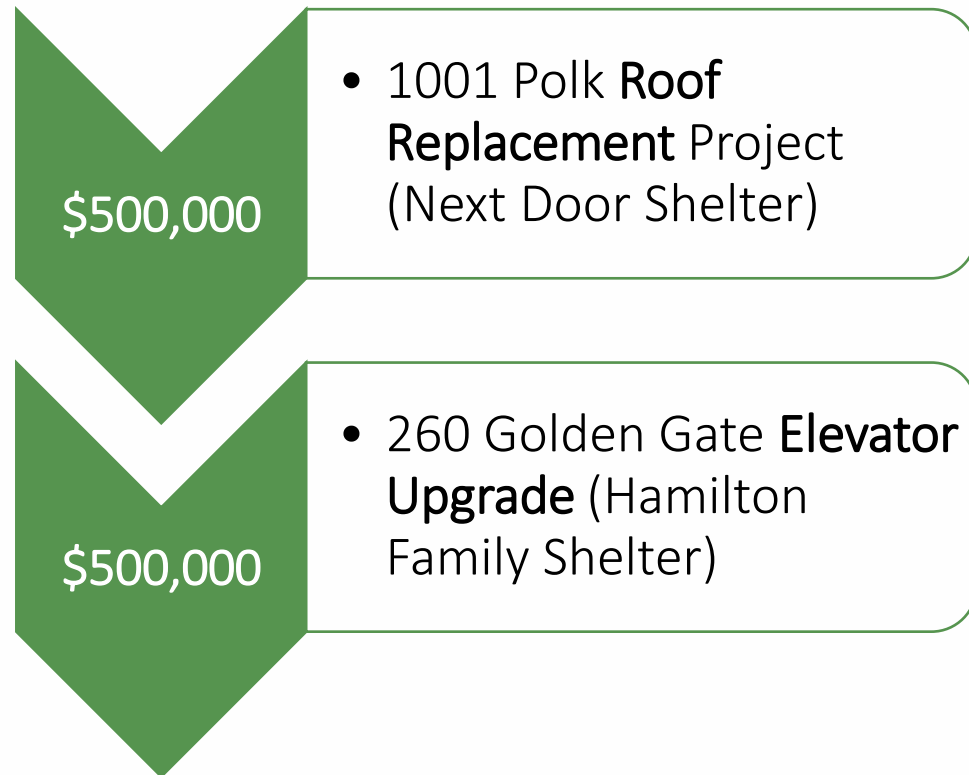
- Supports the loss of one-time state grant funding that is sunseting over the next two years.



# Critical One-Time Investments

Additional **one-time investments** make critical **capital improvements** in legacy shelter sites and account for loss of federal funding.

## FY25-26 Capital Funding Allocations



## EHV Federal Reserve Fund

- **\$27 m** for an **Emergency Housing Voucher (EHV) Reserve Fund** in FY 26-27.
  - Accounts for the loss of federal funding for SF Housing Authority.
- HSH and the San Francisco Housing Authority distributed **over 900 EHV**s.
  - **58%** issued to families and young adults, **33%** issued to households in District 10.

# Addressing Family Homelessness

Adds **new resources** and **continues critical funding** for programs that would have wound-down without sustained funding.

## Family Housing

- 65 new rapid rehousing subsidies **(\$8.1 m)**
- Continues funding for 215 medium-term housing subsidies for families released in FY 24-25 as part of the Safer Families Plan **(\$35m)**
- EHV Reserve Fund for Families served through HUD's Emergency Housing Voucher program **(\$10.1 m)**

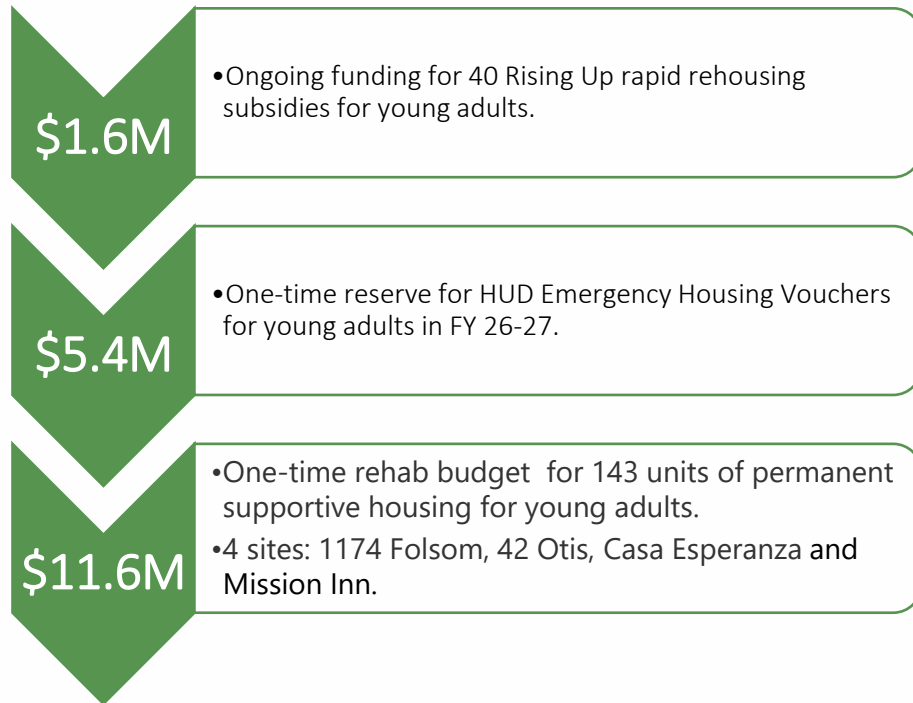
## Family Shelter

- New family shelter beds at Raphael House (24 beds serving 8 households) **(\$4.2 m)**
- 10 new hotel vouchers for households fleeing violence **(\$1.6 m)**
- Elevator upgrades at Hamilton Family Shelter **(\$500,000)**
- Continue funding for 80 beds at the SFUSD Family Stayover Program at Downtown High School **(\$2.3 m)**
- Continue funding for 130 family hotel vouchers for an additional 18 months. **(\$18.2 m)**

# Addressing Young Adult Homelessness

**New investments** in the FY 2025-27 budget supplement over **\$30 million investments** made in FY 24-25 for young adults, which are now rolling out.

## New Investments in FY 25-27



## FY 2024-25 Investments

- **50 Rapid Rehousing for Parenting Young Adults**
  - Families headed by young adults.
- **Bridge Housing**
  - Planning in process, anticipated to open in FY 25-26.
- **Operate 66 new units of permanent housing for young adults**
  - 1174 Folsom (42 units) and 42 Otis (24 units)
- **285 Rapid Rehousing Subsidies**
  - 60 for exits from Transitional Housing
  - 50 for TAY-headed family households
  - 15 for households impacted by violence
- **25 Flexible Housing Subsidies**
  - Scattered-site permanent supportive housing.
  - 8 slots to expand Young Adult Court.
- **12 Housing Ladder Subsidies**
  - Lower-service model for households exiting permanent supportive housing (PSH).
  - Opens PSH units for new placements.

# Mayor's Proposed Our City Our Home (OCOH) Budget

- **Maintains** and **sustains** investments in OCOH-funded programs to continue service levels.
  - **No cuts** to any existing OCOH funded programs.
- Invests **\$101 million** to expand interim housing for three years as part of the Mayor's **Breaking the Cycle** initiative, including:
  - Services and operating costs for new Interim Housing beds
  - 10 new hotel vouchers for domestic violence survivors
  - FY25-27 extension of 130 hotel vouchers for families
- Invests **\$9.9 million** to address **vehicular homelessness**.
  - Includes 65 new rapid rehousing subsidies for families
- Allocates **\$27 million** for an **Emergency Housing Voucher reserve** to account for the loss of federal funding for SF Housing Authority.



DEPARTMENT OF  
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# Measuring Performance

- Measuring Performance
- Controller's Performance Metrics

# Measuring Performance

To support the **standardization** and **optimization** of our contracts including new **performance measures** and **budgets**, HSH is implementing three initiatives to strengthen and simplify our contracting process and monitoring.

- **Multi-Year Procurement Plan (MYPP):** Competitive re-procurement of all HSH contracts by program area.
- **Performance Measurement Plan (PMP):** Identifies performance measure metrics to monitor system and program performance.
- **Contracting Lifecycle Management System (CLMS):** Replacement of HSH's legacy system CARBON.

## Related Efforts

- **Harvard Government Performance Lab (GPL) Pilot:** work on Prevention and Problem Solving metrics and performance based contracting practices.
- **Updates to HSH Program Monitoring Process:** Improved program monitoring practices to standardize process across program types and align with MYPP and PMP.

# The Performance Measurement Plan (PMP)

- **Goal:** Identify appropriate **Performance Measures** to best monitor system and program performance.
  - The PMP is a key output of the Home by the Bay Strategic Plan.
- The Department identified **~100** measures through the PMP, including:
  - Measures focused on achieving **Home by the Bay Strategic Plan** Goals and Expansion Targets
  - **System-Wide Measures** (Homelessness Response System as a Whole)
  - Measures for **Core Components of the Homelessness Response System** (Program Types)

# Performance Measures

FISCAL YEAR	FY2023-24		FY2024-25		
Goal	Actual		Projected	Target	Progress Towards Target (%)
<b>Homelessness Prevention</b>					
Number of people at imminent risk of homelessness who receive prevention assistance.	1,396		2,472	1,200	206%
<b>Housing Problem Solving</b>					
Number of households whose homelessness was resolved through Problem Solving interventions.	1,209		1,034	1,000	103%
<b>Temporary Shelter</b>					
Average monthly occupancy rate within all year-round temporary shelter or crisis intervention programs	94%		94%	95%	99%



# Performance Measures (cont.)

FISCAL YEAR		FY2023-24		FY2024-25	
Goal	Actual		Projected	Target	Progress Towards Target (%)
<b>Rapid Rehousing (RRH)</b>					
Unduplicated number of households who moved into housing through a Rapid Rehousing program.	544		618	575	107%
<b>Permanent Supportive Housing (PSH)</b>					
Unduplicated number of households who move-in to permanent supportive housing.	1,933		1,722	1,786	96%



DEPARTMENT OF  
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# FY 2025-27 Budget

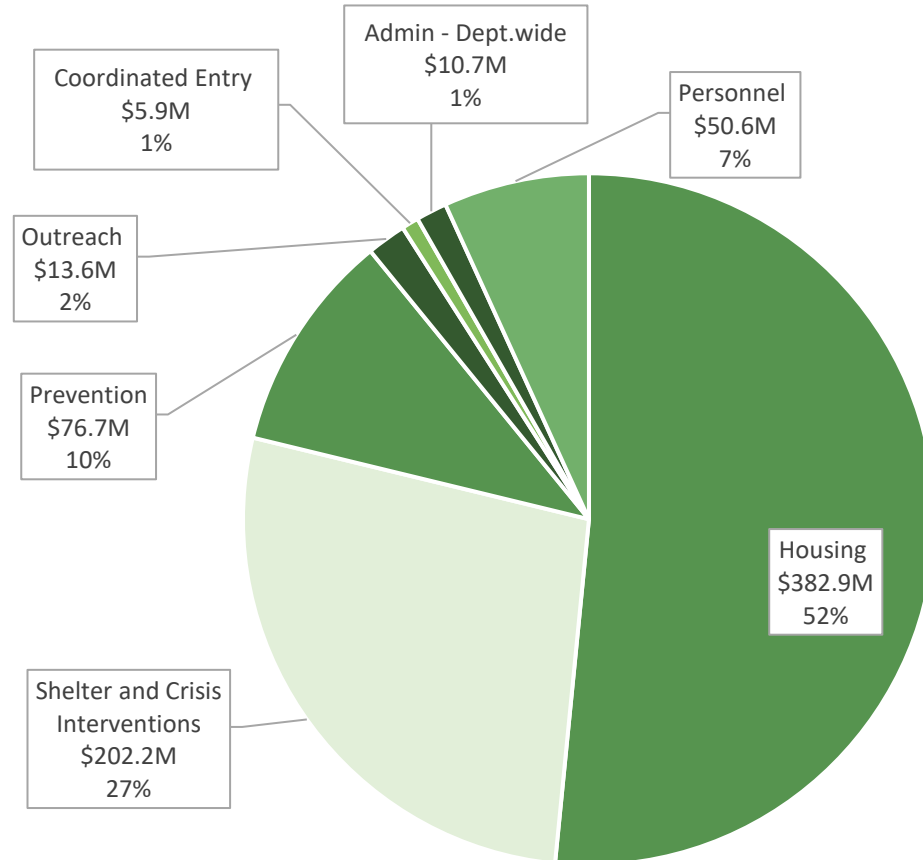
- Budget Overview
- Changes and Reductions

# Overview: FY2025-26 & FY2026-27 Budget

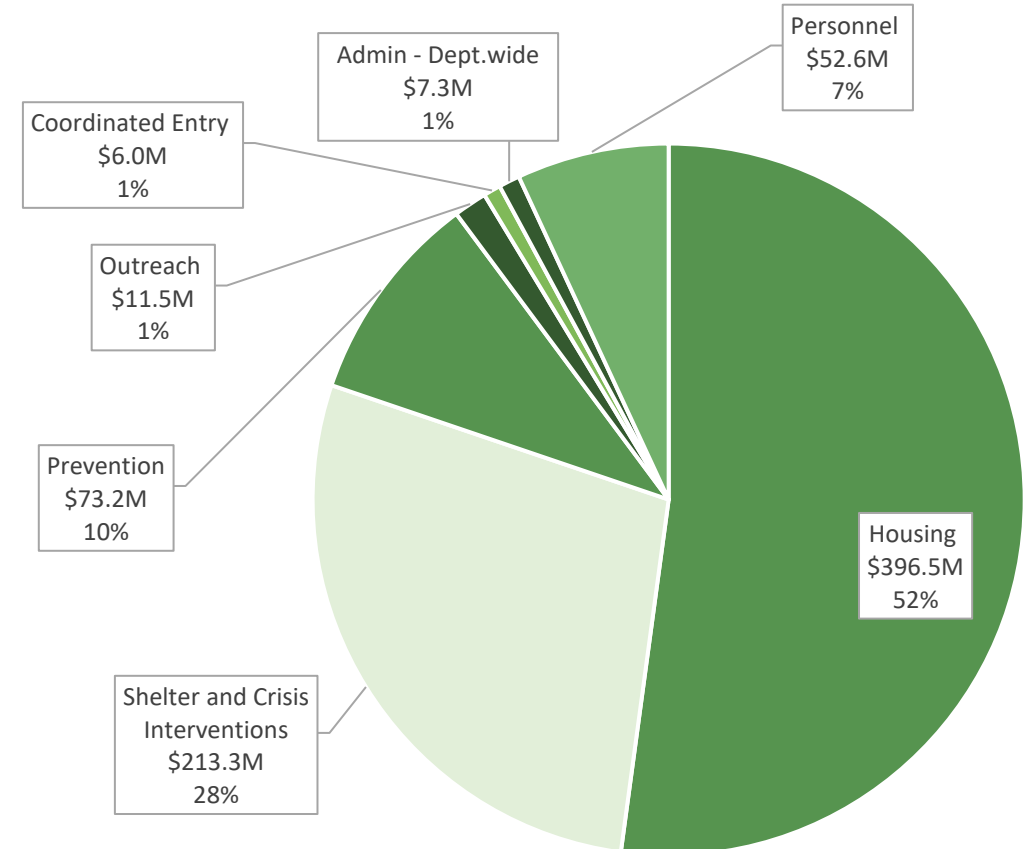
\$ in millions	FY24-25 Adopted	FY25-26 Mayor's Budget	\$ Change from FY25	% Change from FY25	FY26-27 Mayor's Budget	\$ Change from FY26	% Change from FY26
<b>Total Budget</b>	<b>\$846.3</b>	<b>\$742.7</b>	<b>(\$103.7)</b>	<b>(12%)</b>	<b>\$760.3</b>	<b>\$17.7</b>	<b>2%</b>
<i>Revenue</i>	<i>\$530.5</i>	<i>\$463.5</i>	<i>(\$67.0)</i>	<i>(13%)</i>	<i>\$484.7</i>	<i>\$21.2</i>	<i>5%</i>
<i>General Fund</i>	<i>\$315.8</i>	<i>\$279.2</i>	<i>(\$36.7)</i>	<i>(12%)</i>	<i>\$275.7</i>	<i>(\$3.5)</i>	<i>(1%)</i>

# FY26-27 Budget Comparison

FY25-26 Budget by Service Area



FY26-27 Budget by Service Area



Total Two-Year Mayor's Budget: \$1.5 Billion

# General Fund Operating Budget Expenditures: Changes from Dept Proposal

\$ in millions	FY24-25 Adopted	FY25-26 Dept	FY25-26 Mayor	\$ Change Dept-Myr FY26	FY26-27 Dept	FY26-27 Mayor	\$ Change Dept-Myr FY27
<b>Salaries and Benefits</b>	\$27.0	\$27.8	\$26.5	(\$1.3)	\$29.1	\$27.1	(\$1.9)
<b>Grants and HSH Programs</b>	\$169.6	\$164.7	\$164.6	-	\$168.4	\$164.2	(\$4.2)
<b>Professional Services and Capital</b>	\$25.7	\$31.0	\$32.4	\$1.4	\$31.5	\$33.7	\$2.2
<b>Materials and Supplies</b>	\$0.2	\$0.2	\$0.2	-	\$0.2	\$0.2	-
<b>Interdepartmental Services</b>	\$48.2	\$56.9	\$12.1	(\$44.8)	\$62.0	\$12.3	(\$49.7)
<b>TOTAL</b>	<b>\$270.6</b>	<b>\$280.5</b>	<b>\$235.8</b>	<b>(\$44.7)</b>	<b>\$291.1</b>	<b>\$237.6</b>	<b>(\$53.6)</b>

# General Fund: Budget Changes

\$ in Millions	FY25-26	FY26-27
<b>Local Operating Subsidy Program Transfer:</b> Eliminated the Local Operating Subsidy Program (LOSP) work order with the Mayor's Office of Housing and Community Development (MOHCD). No expected service impact.	(\$43.9)	(\$49.0)
<b>Reduction to Community-Based Organization Grants :</b> Reduces budget for grants to a community-based organization. *	(\$3.9)	(\$3.9)
<b>Elimination of 20 vacant positions and position transfers:</b> Deletion of 20 vacant FTE positions (8% cut) to meet Mayor's reduction target, and transferred 11 filled direct service positions to the Department of Public Health. No proposed layoffs.	(\$1.3)	(\$1.3)



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# Staffing

- HSH Staffing Overview
- Year over year staffing comparison

# Changes in HSH Personnel Funding

	FY2024-25 Adopted	FY2025-26 Mayor's	Change from FY25 Increase/ (Decrease)	FY2026-27 Mayor's	Change from FY26 Increase/ (Decrease)	Two Year Budget Change
<b>Total Full-Time Equivalent (FTE)*</b>	<b>256.63</b>	<b>254.67</b>	<b>(1.96)</b>	<b>253.95</b>	<b>(0.72)</b>	<b>(2.68)</b>
<i>Permanent FTE</i>	<i>250.41</i>	<i>245.65</i>	<i>(4.76)</i>	<i>244.93</i>	<i>(0.72)</i>	<i>(5.48)</i>
<i>Temp FTE</i>	<i>6.22</i>	<i>9.02</i>	<i>2.8</i>	<i>9.02</i>	<i>-</i>	<i>2.8</i>

## FY26 FTE decrease detail:

- 1.96 net FTE decrease: 4.76 FTE funding for permanent positions offset by 2.8 FTE increase for temporary staffing.
- Change in year-over-year attrition level from 17.8 FTE to 4.6 FTE
- 1.4 FTE to annualize new positions added as partial positions last fiscal year

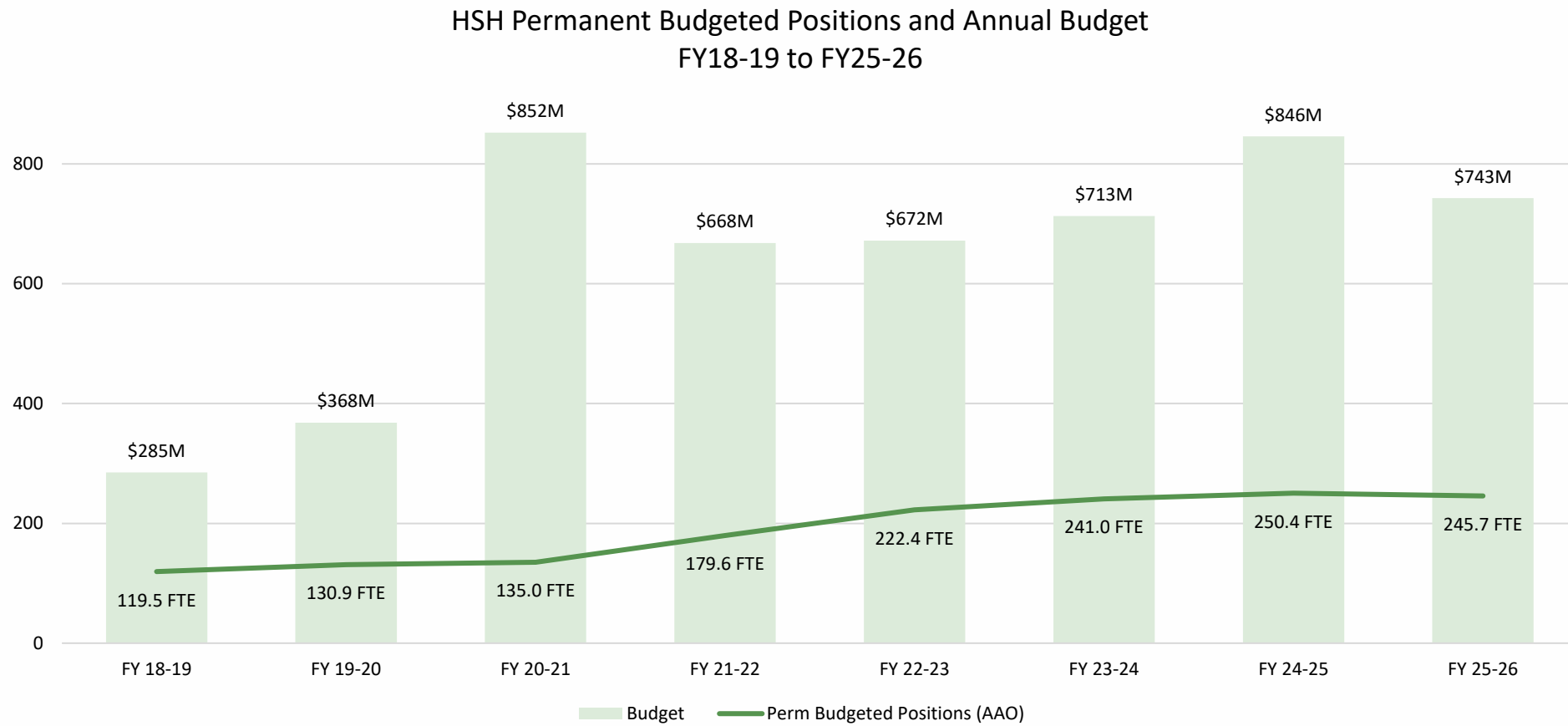
\*Position summary does not include “off-budget” positions funded outside of the annual budget



# Position Changes

- Proposed FY2025-27 Budget **reduces 20** General Fund vacant positions and **transfers 11** General Fund filled positions to DPH.
- No proposed layoffs.
- 11 new Non-General Fund positions added to implement the Mayor's Breaking the Cycle Directive:
  - 0932 Director of Special Projects
  - 1823 Senior Special Initiatives Analyst (2)
  - 2917 Shelter Program Support Analyst
  - 1634 Principal Account Clerk (Fiscal Billing)
  - 1823 Senior Data Analyst
  - 7334 Stationary Engineer (2)
  - 7524 Institution Utility Worker (2)
  - 1823 Senior Contracts Analyst
- 1 position (8603 Emergency Services Coordinator) transferred from HSA for Journey Home program.
- 2 temporary positions added to support permanent supportive housing assessment

# HSH Permanent Budgeted Positions and Annual Budget





DEPARTMENT OF  
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# Trailing Legislation

- HSH Fund
- OCOH Funding Reallocation

# HSH Fund: Trailing Legislation

- **Administrative Code Sec. 10-100.77(f)** requires the department to submit an expenditure plan if the **proposed appropriations** from the **HSH Fund exceed \$11.8 million**.
- The HSH fund supports **formerly homeless** recipients of the Human Service Agency's **County Adult Assistance Program (CAAP)**.
- Resolution **approves** the FY 2025-26 and FY2026-27 Expenditure Plan.

# Our City Our Home (OCOH) Fund: Trailing Legislation

The legislation supports the City to **address the crisis** on our streets and **does not make any cuts** to existing OCOH funded programs.

- **One-time** reallocation of **\$88.5 m** in **unencumbered funds** and expected **interest earnings** to fund the Mayor's Breaking the Cycle Initiative.
- **Suspends** 12% cap on short-term (<5 years) rental subsidies.
- Authorizes the City to expend future OCOH Fund revenue on **any eligible programs**, rather than allocating funds based on expenditure percentages specified in the tax code.

# Our City Our Home (OCOH) Fund: Trailing Legislation

OCOH Category	FY25-26 Mayor's Proposed Budget	FY26-27 Mayor's Proposed Budget		FY27-28 Mayor's Proposed Budget	Total 3- Year Budget
	Interest Earnings	Interest Earnings	Unprogrammed FY25 Funds	Unprogrammed FY25 Funds	
<b>Sources</b>					
General Housing	6.1	6.1	6.3	8.9	27.4
TAY Housing	2.2	2.2	6.3	20.7	31.4
Family Housing	2.8	2.8	6.3	7.9	19.8
Homelessness Prevention	3.3	3.3	3.1	-	9.8
<b>Total Sources</b>	<b>14.5</b>	<b>14.5</b>	<b>22.0</b>	<b>37.5</b>	<b>88.5</b>
<b>Uses</b>					
Shelter & Hygiene	14.5	14.5	22.0	37.5	88.5
<b>Total Uses</b>	<b>14.5</b>	<b>14.5</b>	<b>22.0</b>	<b>37.5</b>	<b>88.5</b>



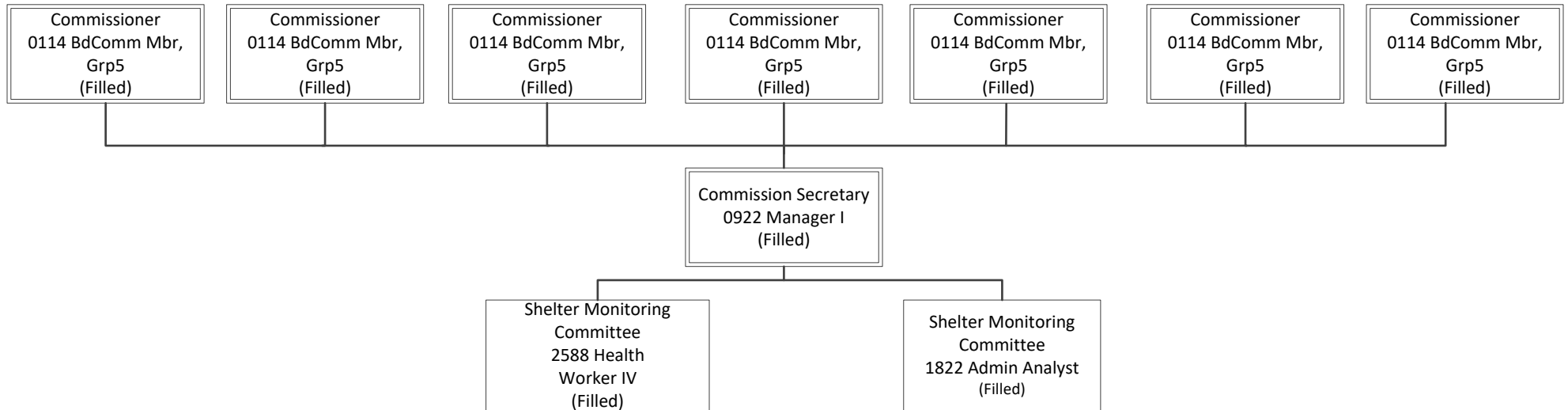
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# Questions?

Thank you!

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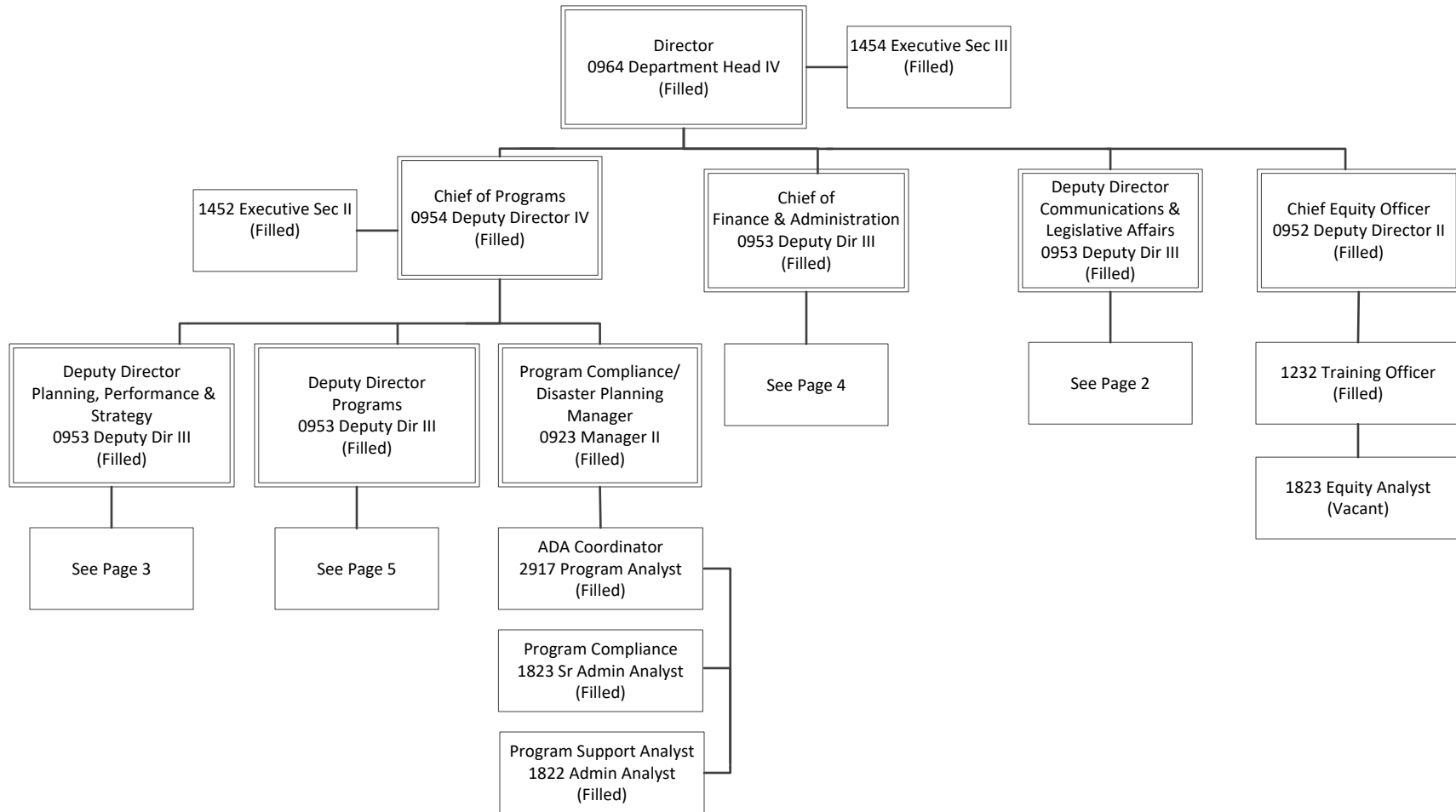
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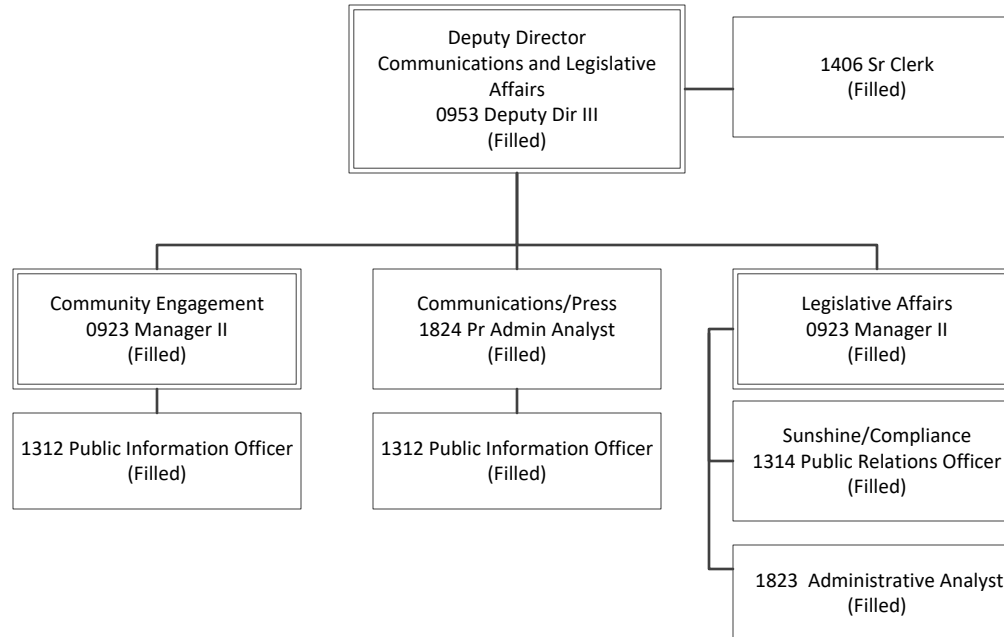
00 – HSH Org Chart  
Commission  
As of 06/09/2025



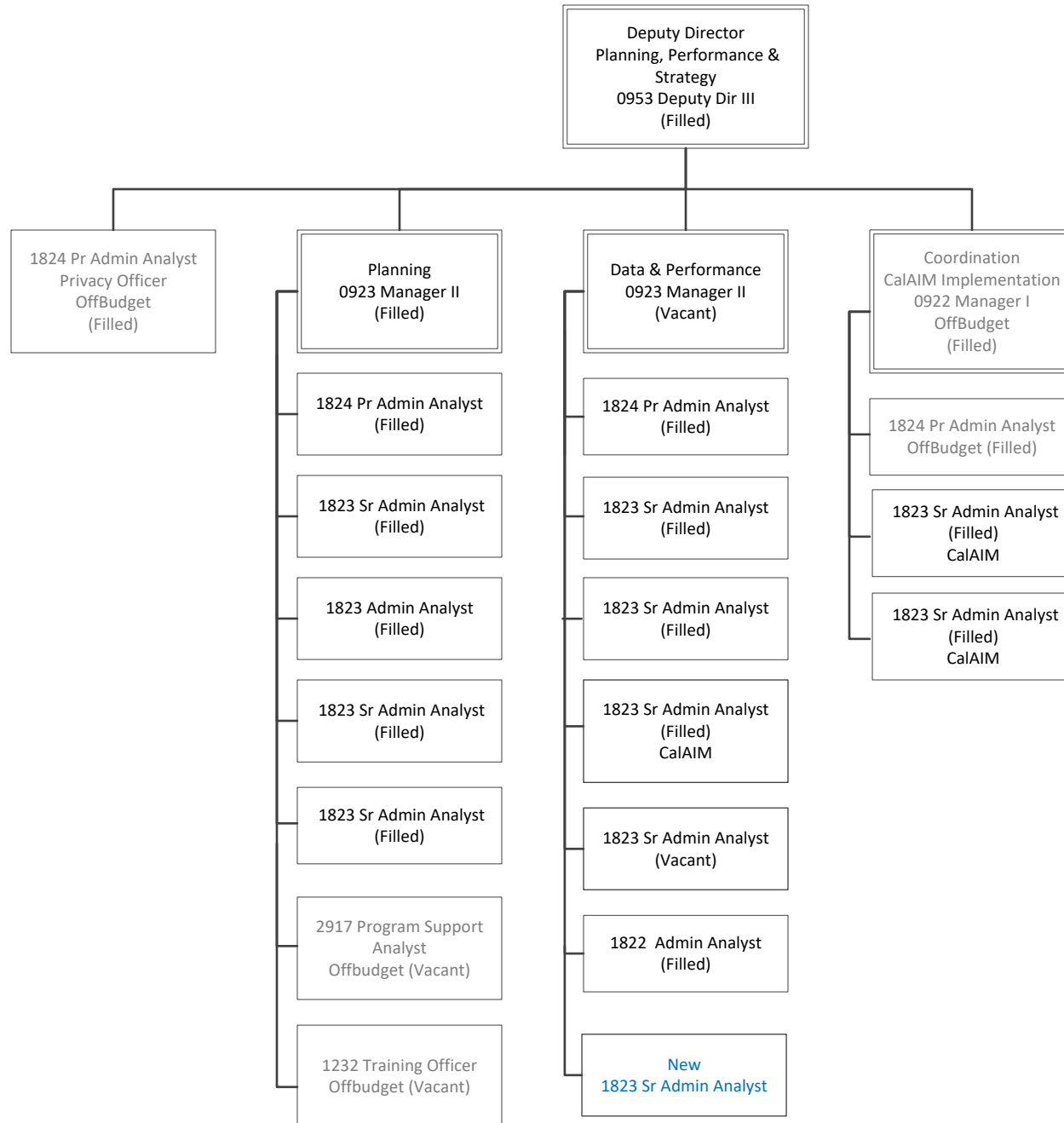
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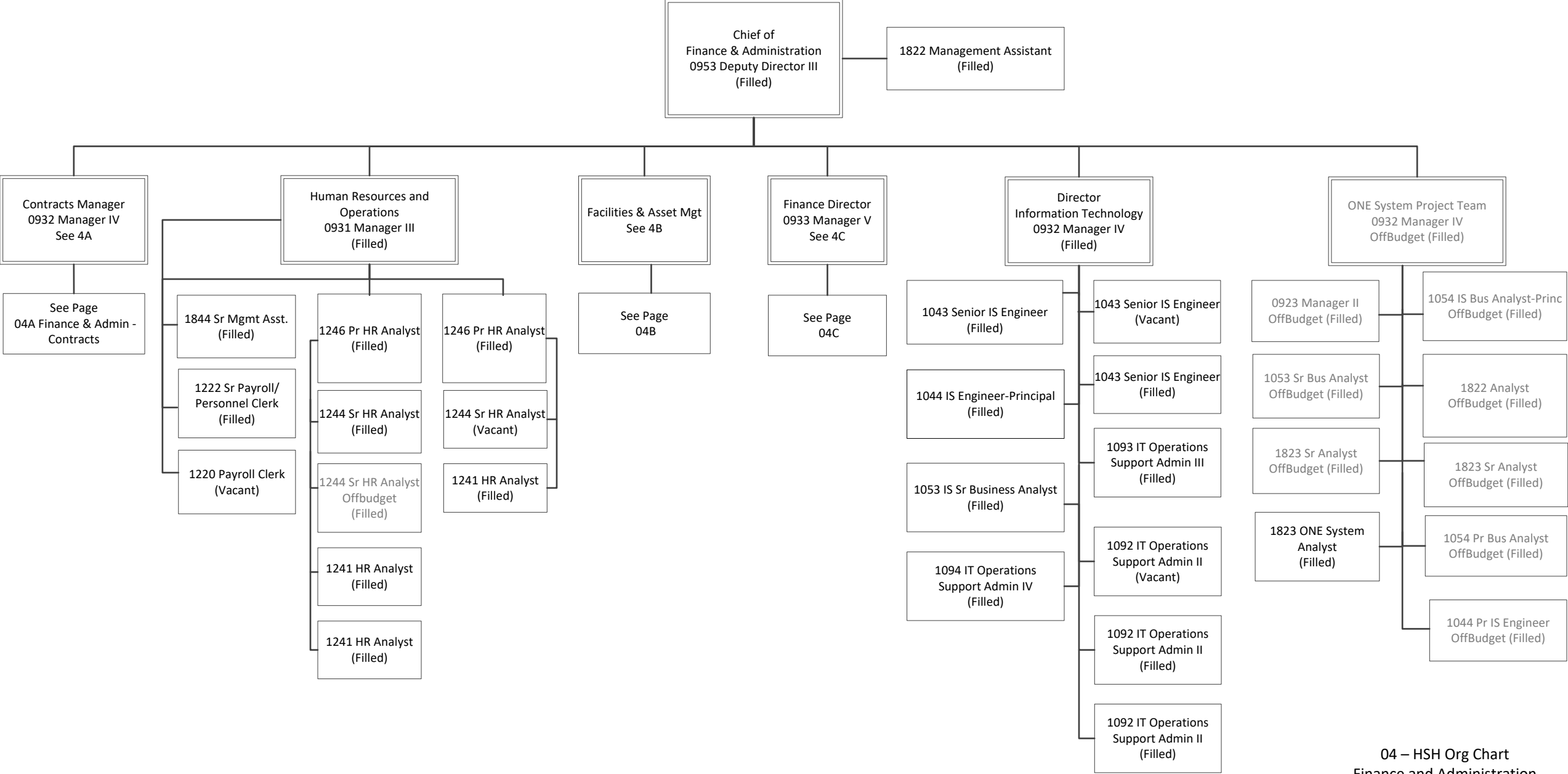
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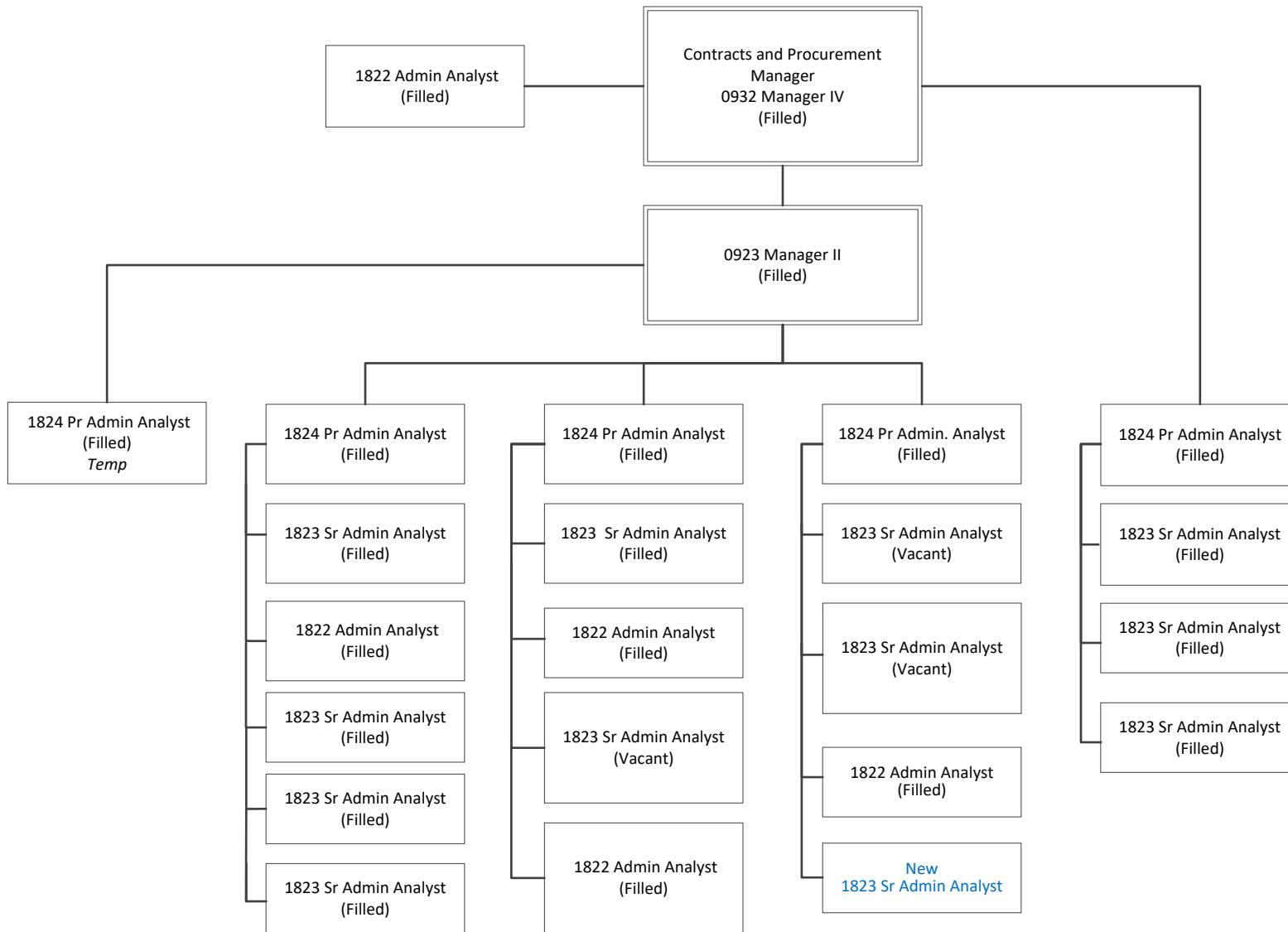
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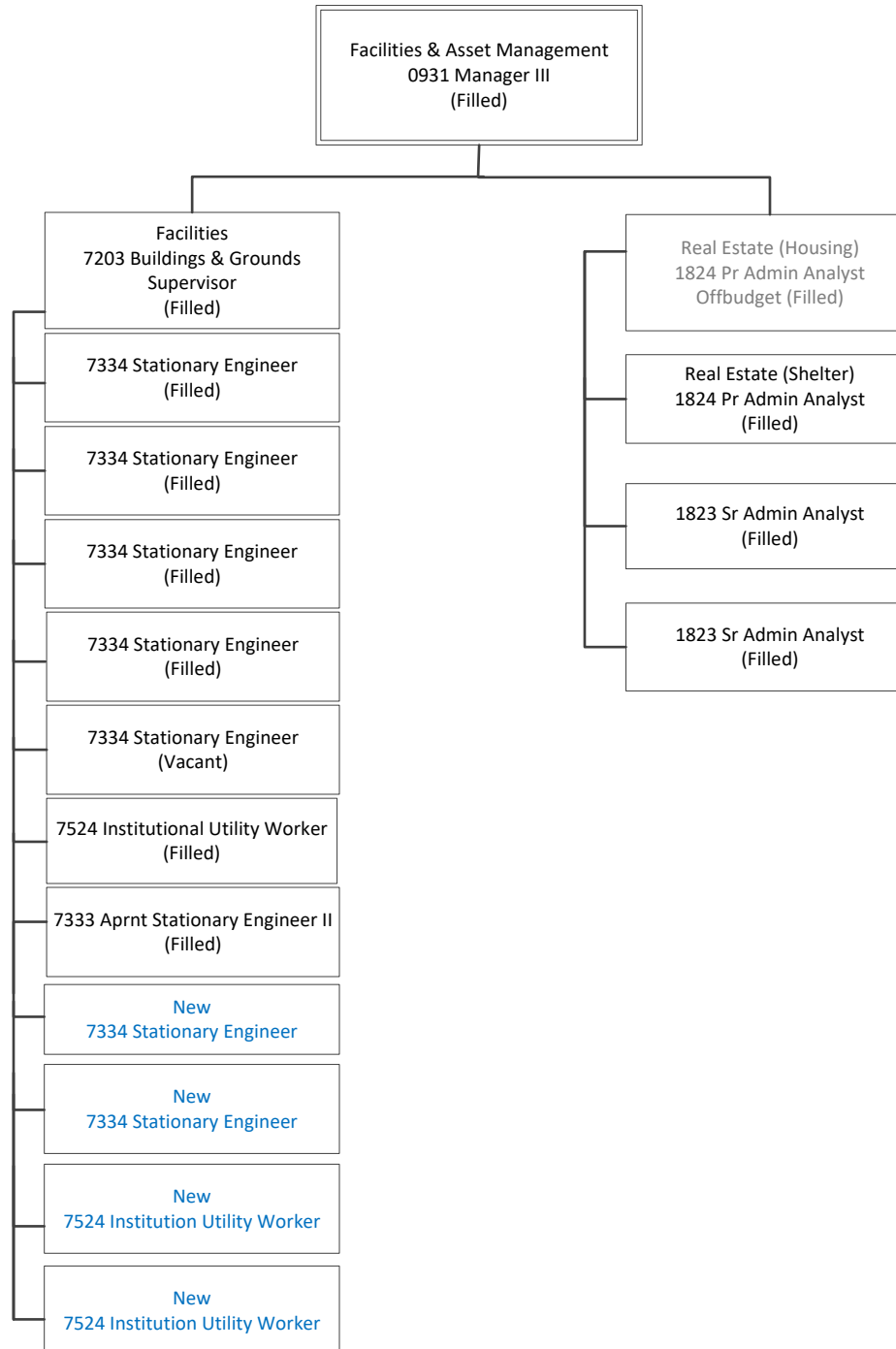
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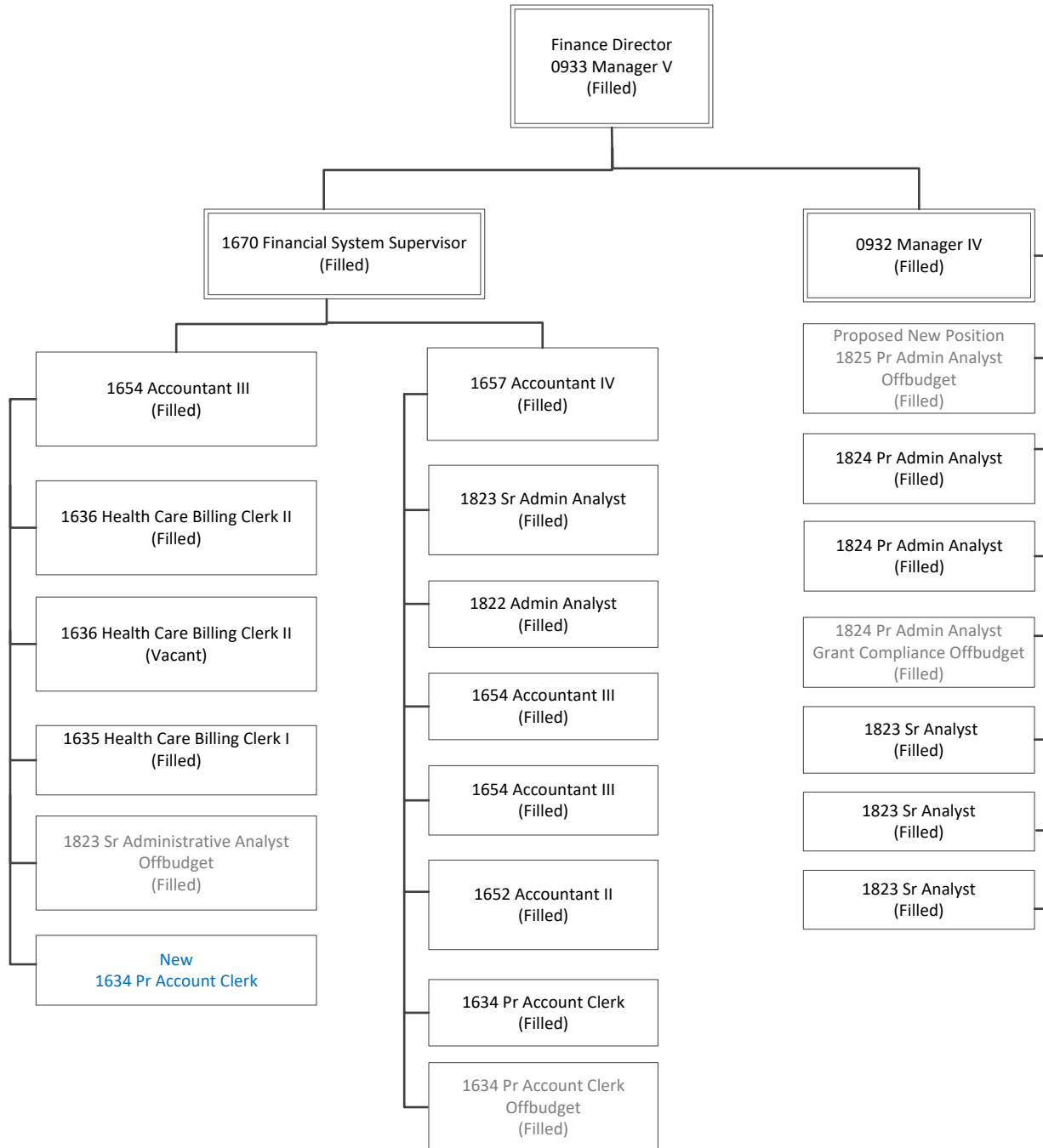


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**Department of Homelessness & Supportive Housing**

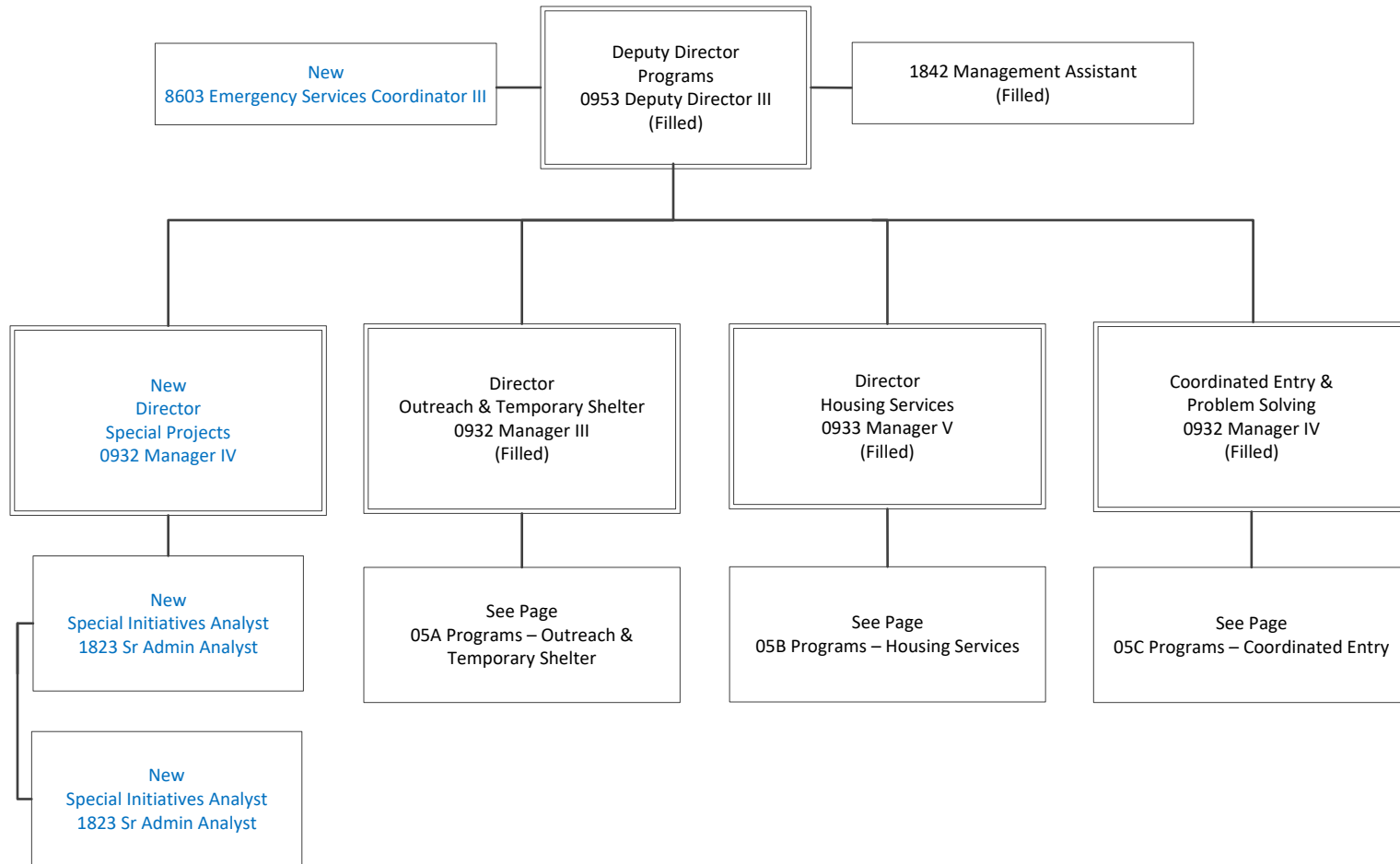


04B – HSH Org Chart  
Finance and Admin -  
Facilities & Asset Mgt  
As of 06/09/2025

**City & County of San Francisco**  
**Department of Homelessness & Supportive Housing**

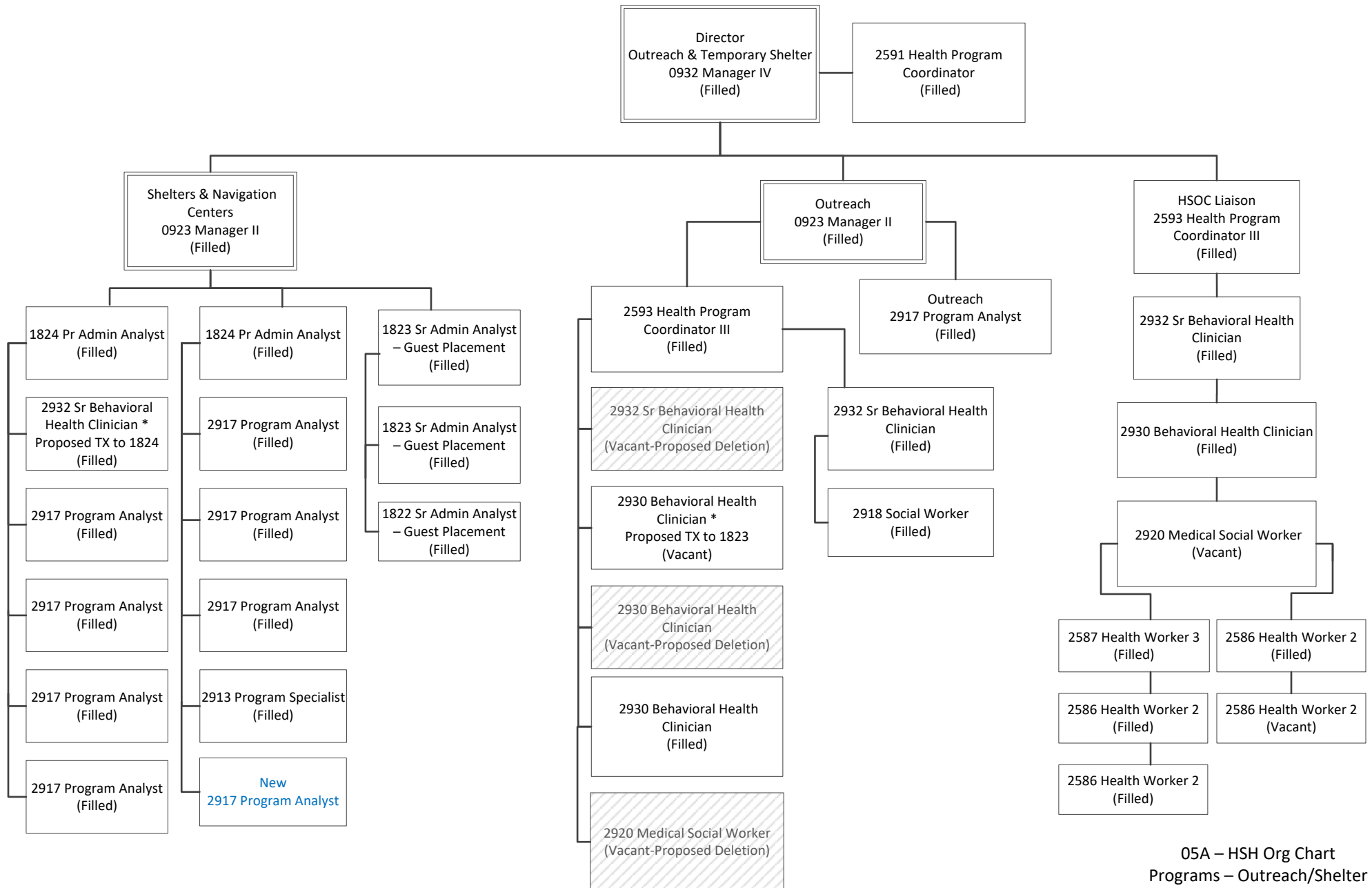


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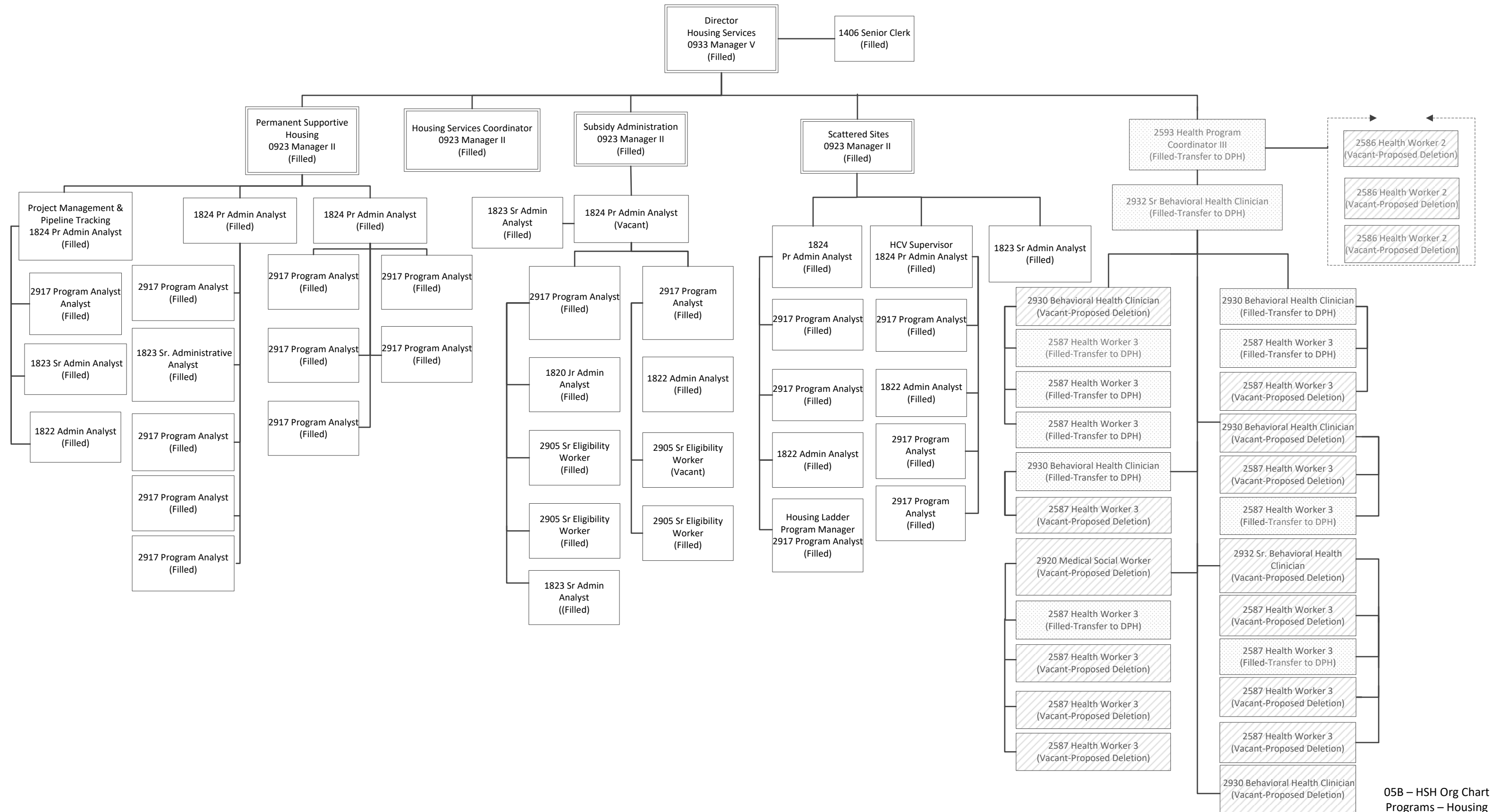
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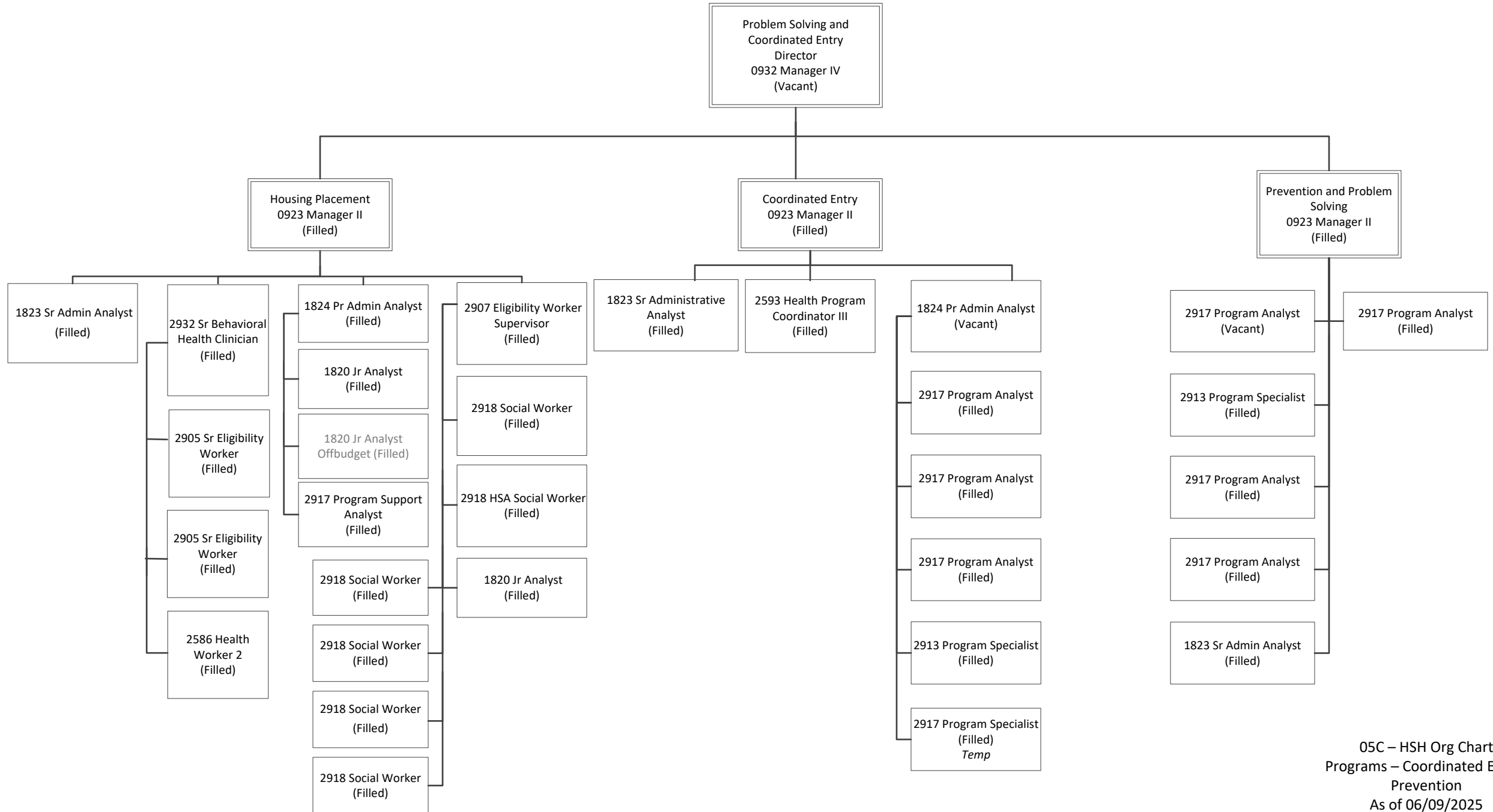
\* - TX is offset with attrition

05A – HSH Org Chart  
Programs – Outreach/Shelter  
As of 06/09/2025

City & County of San Francisco  
Department of Homelessness & Supportive Housing



City & County of San Francisco  
Department of Homelessness & Supportive Housing



## HSH Vacant Budgeted Positions

POSITION #	JOB CLASS	JOB CLASS TITLE	VACANCY DATE	HIRING STATUS/PLAN as of 6/9/25
1084676	1823	Senior Administrative Analyst	5/3/2025	Non GFS: Contracts analyst position. Reviewing applications. Interviews to be scheduled. Estimated hire date 7/15/25. Hiring was delayed due to citywide position freeze but unfrozen by Mayor's Office due to increased contracts workload
1111287	2905	HSA Sr Eligibility Worker	4/9/2025	Non GFS: CoC funded. Recruitment in process. Interviews scheduled for week of 6/16/25. Estimated hire date 7/5/25. Recruitment was delayed for citywide hiring freeze. Position was unfrozen for required federal grant compliance.
1113942	1823	Senior Administrative Analyst	5/3/2025	Recruitment in process for contracts analyst. Screening candidates for interviews. Estimated hire date 7/15/25. Hiring was delayed due to Citywide hiring freeze. Position was unfrozen to support expanded contract workload and monitoring requirements.
1134110	923	Manager II	10/12/2024	DHR adopted list in May. Recruitment in process. Estimated hire date 8/4/25. Hiring was delayed due to citywide position freeze. Position was unfrozen and prioritized by Mayor's Office to manage all of HSH's data reporting and analysis.
1136537	1244	Senior Human Resources Analyst	4/5/2025	Position unfilled due to Citywide hiring freeze. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. Role is essential for performing critical employee relations, recruitments, and performance management activities. Not filling this position will contribute to backlogs, increased liability due to missing legal obligations, and inability to respond to employee grievances, appeals and reasonable accommodations as required by law.
1137828	2917	Program Support Analyst	4/18/2025	Position recently vacated. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. Role is essential for data collection, compliance reporting, and outcome measurement for prevention related programs
1137907	932	Manager IV	4/26/2025	Non GFS: Recently vacated. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. Role is essential for the overall direction of the Coordinated Entry, Prevention and Problem Solving team which oversees essential homelessness prevention programs and HUD mandated coordinated entry requirements. The position provides strategic oversight budgeting/funding alignment, and ensures programs are meeting performance expectations. Not filling this position will lead to delays in service delivery or missed intervention opportunities. Furthermore, a current manager is currently performing this role in an acting assignment capacity which is not a sustainable long term solution.
1137976	1823	Senior Administrative Analyst	5/3/2025	Non GFS: Recruitment in process. Screening candidates for interviews. Estimated hire date 7/15. Hiring was delayed due to citywide hiring freeze but prioritized by Mayor's Office for backfill given increased HSH contracting and compliance workload.
1138167	1824	Pr Administrative Analyst	1/4/2025	Non GFS: Grant funded. Position frozen with citywide hiring freeze. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. Role is essential for supervising a team of four analysts within HSH's Coordinated Entry program. Coordinated Entry is a core component of San Francisco's homelessness response system. It is designed to streamline access to housing and services for people experiencing homelessness by assessing their needs and prioritizing them for available resources in a fair, efficient, and transparent way. which oversees essential homelessness prevention programs and HUD mandated coordinated entry requirements.
1139842	1043	IS Engineer-Senior	6/8/2024	Part of citywide hiring freeze. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. This role supports and maintains infrastructure, cybersecurity protocols, and end-user service continuity. Gaps in IT staffing expose the organization to outages or breaches. With ongoing remote work, service digitization, and data integration needs, these positions are key to sustaining momentum on strategic tech initiatives and maintaining help desk response times.

## HSH Vacant Budgeted Positions

POSITION #	JOB CLASS	JOB CLASS TITLE	VACANCY DATE	HIRING STATUS/PLAN as of 6/9/25
1139843	1092	IT Operations Support Admin II	12/7/2024	Part of citywide hiring freeze. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. This role supports and maintains infrastructure, cybersecurity protocols, and end-user service continuity. Gaps in IT staffing expose the organization to outages or breaches. With increased remote work, service digitization, and data integration needs, these positions are key to sustaining momentum on strategic tech initiatives and maintaining help desk response times.
1144119	2920	Medical Social Worker	1/18/2025	Finalist selected. Pre-employment vetting. Estimated hire date 6/15/25.
1146922	7334	Stationary Engineer	1/4/2025	Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. Position is critical in providing facilities support (repairs, major system failures, sewage backups, elevator malfunctions, etc.) at existing shelter sites.
1149168	1824	Pr Administrative Analyst	12/7/2024	Recruitment in process. Position supervises a team of CoC analysts. These positions ensure federal housing subsidies are administered in a timely manner and in compliance with complex HUD regulations. Need to meet match requirement for grant. List adopted. Estimated hire date 8/16/25.
1152007	1823	Senior Administrative Analyst	10/19/2024	Non GFS: Recruitment in process for data analyst for Prop C funded investments and reporting. Screening candidates for interviews. Estimated hire date 8/1.
1152040	1636	Health Care Billing Clerk 2	4/12/2025	Non GFS: CalAIM funded. Position frozen. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. Position is required for workload in accounts payable and claims related to CalAIM programs.
1153116	1220	Payroll and Personnel Clerk	1/18/2025	Part of citywide hiring freeze. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget. Role is essential for supporting critical payroll functions for the Department. Not filling this position contributes to inequitable workload distribution, payroll mistakes that lead to under or overpayments, and delays in new employee onboarding.
1156690	1823	Senior Administrative Analyst		Non GFS: Prop C funded. Position frozen. Request to unfreeze pending Mayor's Office approval. This position was not cut as a part of the Mayor's proposal and HSH is expecting to fill in order to implement the proposed budget.. This role helps manage cross-departmental equity initiatives, tracks key metrics, and supports community engagement. It's critical for advancing organizational commitments to equity and inclusion as detailed in HSH's Home By the Bay.
1149541	2930	Behavioral Health Clinician	8/19/2023	Proposed substitution in the FY25-27 budget to develop and manage tracking systems for outreach functions, analyze and evaluate administrative data, both qualitative and quantitative. Position will also: respond to information requests, coordinate with nonprofit partners and city departments, analyze program data and outcomes and evaluate how to support improvements in outreach services and coordinate with shelter and housing functions of HSH.

## HSH FY25-27 Proposed Substitutions

POSITION #	EXISTING JOB CLASS	EXISTING JOB CLASS TITLE	PROPOSED JOB CLASS	PROPOSED JOB CLASS TITLE	JUSTIFICATION
1126316	2932	Sr Psychiatric Social Worker	1824	Principal Administrative Analyst	<p>Proposed substitution to support the additional programmatic and grants management work that will result from the expansion of the shelter system under the Mayor's proposed interim housing expansion plan which represents a 25% increase in shelter system capacity.</p> <p>This position will also support initiatives including the ONE system shelter bed management implementation, policy manual updates, and quality assurance efforts. This position will allow for more capacity on the team for thoughtful future planning efforts, system transformation, and meeting new program development deadlines, in support of the department's strategic framework goals. This position will supervise the guest placement team and may have capacity to supervise other staff as needed. Not funding this proposal will risk a continued strain on the capacity of the shelter team, plus capacity to provide quality support and oversight to existing Program Managers and programs. Recruitment set to start 7/1/25. Substitution was approved by Mayor's Office to begin hiring in FY24-25.</p>
1149541	2930	Behavioral Health Clinician	1823	Senior Administrative Analyst	<p>Proposed substitution to develop and manage tracking systems for outreach functions, analyze and evaluate administrative data, both qualitative and quantitative. Position will also: respond to information requests, coordinate with nonprofit partners and city departments, analyze program data and outcomes and evaluate how to support improvements in outreach services and coordinate with shelter and housing functions of HSH.</p>