



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY2026-27 & FY2027-28 Mayor's Proposed Budget for HSH

Budget and Appropriations Committee

June 22, 2026



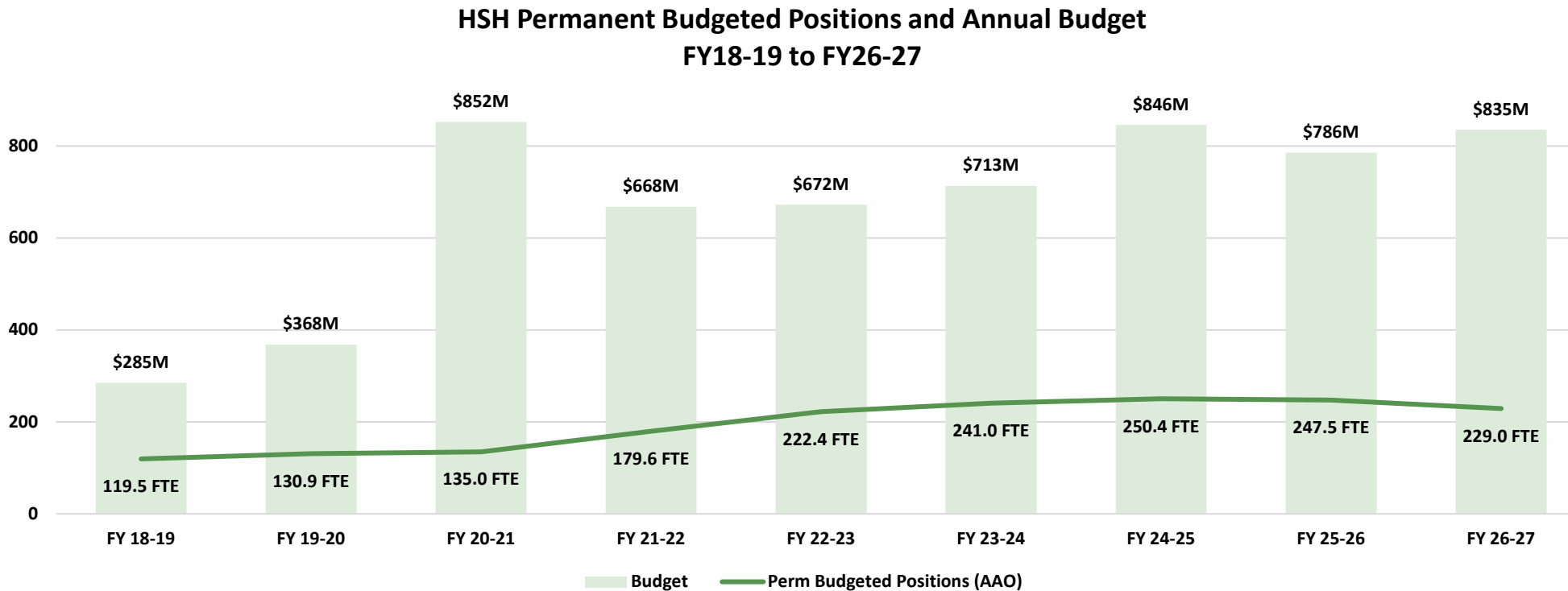
Changes in HSH Personnel Funding

	FY2025-26 Adopted	FY2026-27 Mayor's	Change from FY26 Increase/ (Decrease)	FY2027-28 Mayor's	Change from FY27 Increase/ (Decrease)	Two Year Budget Change
Total Full-Time Equivalent (FTE)*	247.47	229.03	(18.44)	218.51	(10.52)	(28.96)

FY27 FTE decrease detail:

- **18.44 net FTE decrease:** 18.07 FTE funding for permanent positions and 0.37 for temporary staffing.
- Change in year-over-year attrition level from **4.6 FTE to 5.6 FTE**. Attrition level changes by 10.5 FTE in FY28.
- 4 FTE for new positions previously adopted that begin in FY27, and 0.6 FTE to annualize positions added as partial FTEs in FY26.

HSH Permanent Budgeted Positions and Annual Budget



While the proposed FY 26-27 budget is a 6% increase from last year, HSH staffing has decreased by 7%.

HSH Disagrees with the BLA Recommendation

The Budget and Legislative Analyst (BLA) recommendation to delete 4 vacant manager positions **would weaken core department operations** and would **not** generate meaningful General Fund savings in most cases.

- HSH's budget primarily flows through contracts and community-based providers, and internal staffing is what allows those programs to function effectively.
- These positions provide critical supervisory, operational, legislative, planning, housing placement, and prevention capacity.
- 3 of the 4 positions are not General Fund positions, so deleting them would not create flexible General Fund savings.

Impact of BLA Recommendation

Deleting these 4 positions would create **direct operational risks** across housing placement, homelessness prevention, strategic planning, procurement, legislative compliance, and public accountability.

- **Housing Placement Manager:** Supports timely movement from homelessness into permanent supportive housing.
- **Prevention and Problem Solving Manager:** Oversees homelessness prevention, problem-solving, Prop C pilots, and new prevention investments.
- **Planning and Strategy Manager:** Leads strategic planning, system design, equity-centered analysis, and the Multi-Year Procurement Plan.
- **Legislative Affairs Manager:** Manages Board relations, local, state and federal legislation, public records, reporting, compliance, and budget analysis.