



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

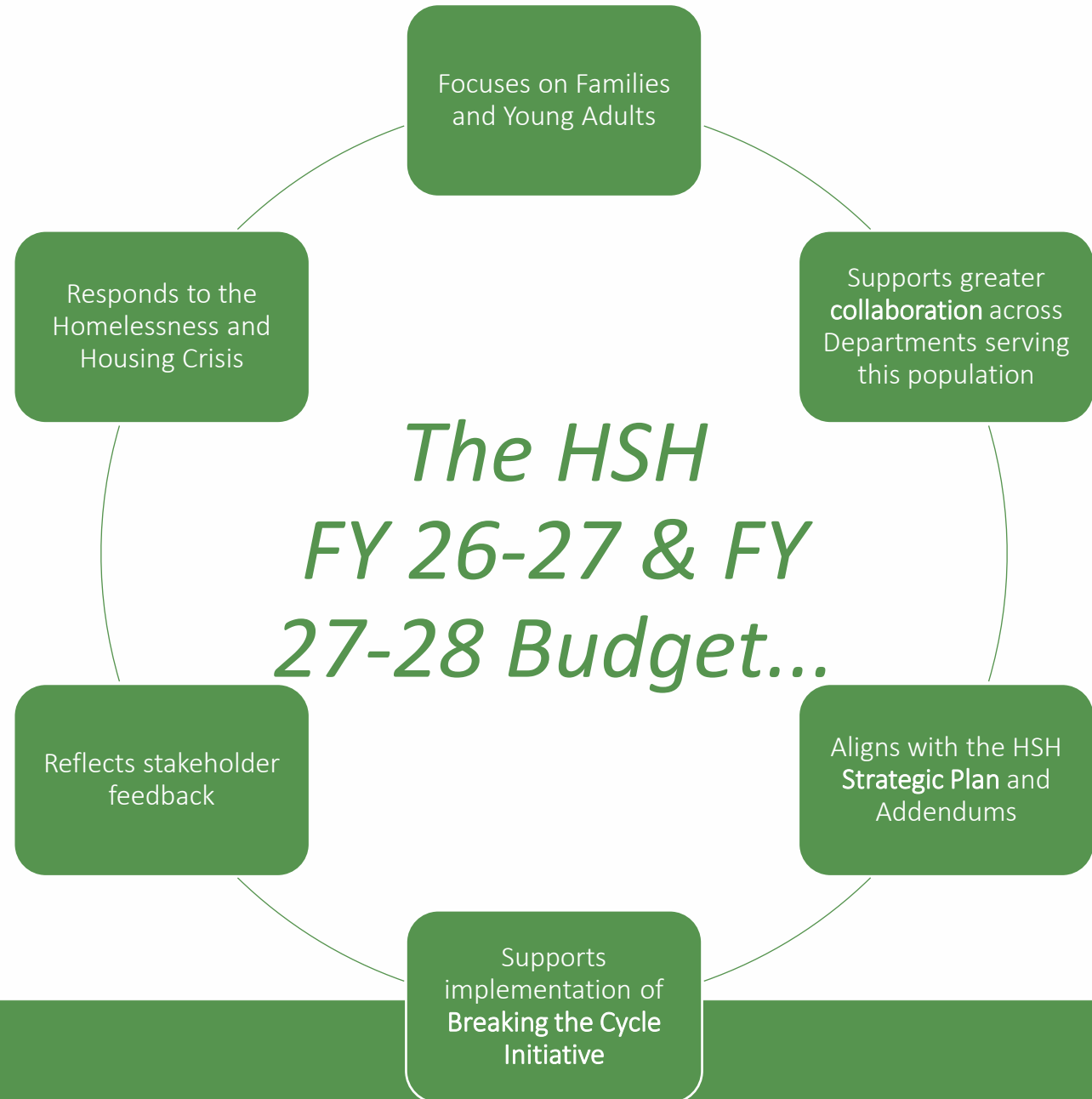
FY2026-27 & FY2027-28 Mayor's Proposed Budget for HSH

Budget and Appropriations Committee

June 11, 2026



Proposed Budget Guiding Framework





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Budget Overview

- Departmental Budget Summary
- General Fund Budget Changes

Overview: FY2026-27 & FY2027-28 Budget

	FY25-26 Adopted	FY26-27 Mayor's Budget	\$ Change from FY26	% Change from FY26	FY27-28 Mayor's Budget	\$ Change from FY27	% Change from FY27
Total Budget	\$785.6	\$835.3	\$49.8	6%	\$781.8	(\$53.5)	(6%)
<i>Revenue</i>	<i>\$508.6</i>	<i>\$581.0</i>	<i>\$72.4</i>	<i>14%</i>	<i>\$514.6</i>	<i>(\$66.3)</i>	<i>(11%)</i>
<i>General Fund</i>	<i>\$277.0</i>	<i>\$254.4</i>	<i>(\$22.6)</i>	<i>(8%)</i>	<i>\$267.2</i>	<i>\$12.8</i>	<i>5%</i>

Mayor's Proposed Budget: Expenditure Categories (All Funds)

	FY26-26 Adopted	FY26-27 Mayor	\$ Change from FY26	FY27-28 Mayor	\$ Change from FY27
Salaries and Benefits	\$49.2	\$48.1	(\$1.1)	\$48.5	\$0.4
Grants and HSH Programs	\$684.5	\$718.4	\$33.9	\$666.8	(\$51.6)
Professional Services and Capital	\$33.0	\$44.1	\$11.2	\$43.0	(\$1.1)
Materials and Supplies	\$0.2	\$0.2	-	\$0.2	-
Interdepartmental Services	\$18.6	\$24.5	\$5.8	\$23.3	(\$1.2)
TOTAL	\$785.6	\$835.3	\$49.8	\$781.8	(\$53.5)

General Fund: Reductions

	FY26-27	FY27-28
General Fund Operating Reduction: Re-allocated shelter costs to non-General Fund sources to meet Mayor's reduction target.	(\$4)	(\$4)
Elimination of 8 vacant positions: Deletion of 8 vacant FTE positions to meet Mayor's reduction target. No proposed layoffs.	(\$1.5)	(\$1.5)
Outreach Transition to DPH: Transferred 11 FTE positions and 2 contracts to DPH to consolidate the City's outreach programs.	(\$9.3)	(\$9.5)



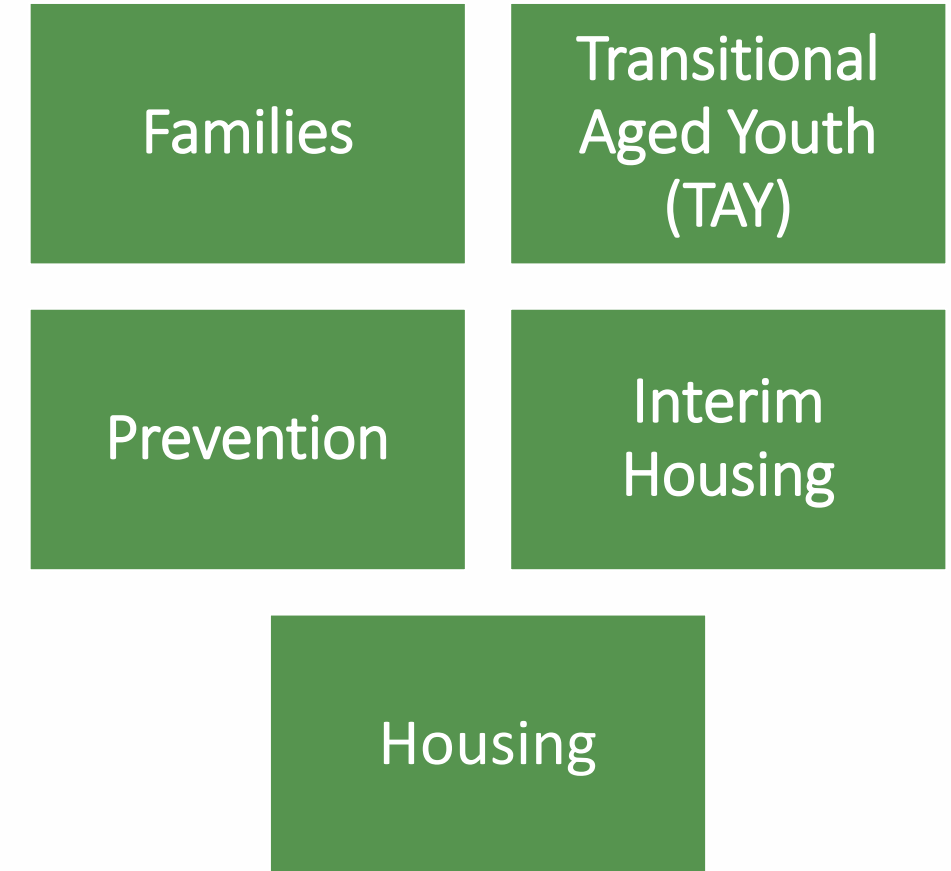
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New Investments & Initiatives

Proposed Budget Overview

- **Maintains** and **sustains** investments in Our City, Our Home-funded programs to continue service levels.
- Creates a new **\$98 million** Prop C reserve with excess FY26 projected receipts to absorb potential Federal cuts.
- Invests **\$37.3 million** to expand and enhance Homelessness Prevention for adults, young adults, families, older adults and people with disabilities.
- Invests **\$54.7 million** to expand, strengthen and enhance Interim Housing.
- Invests **\$140 million** to expand, strengthen and enhance Supportive Housing.

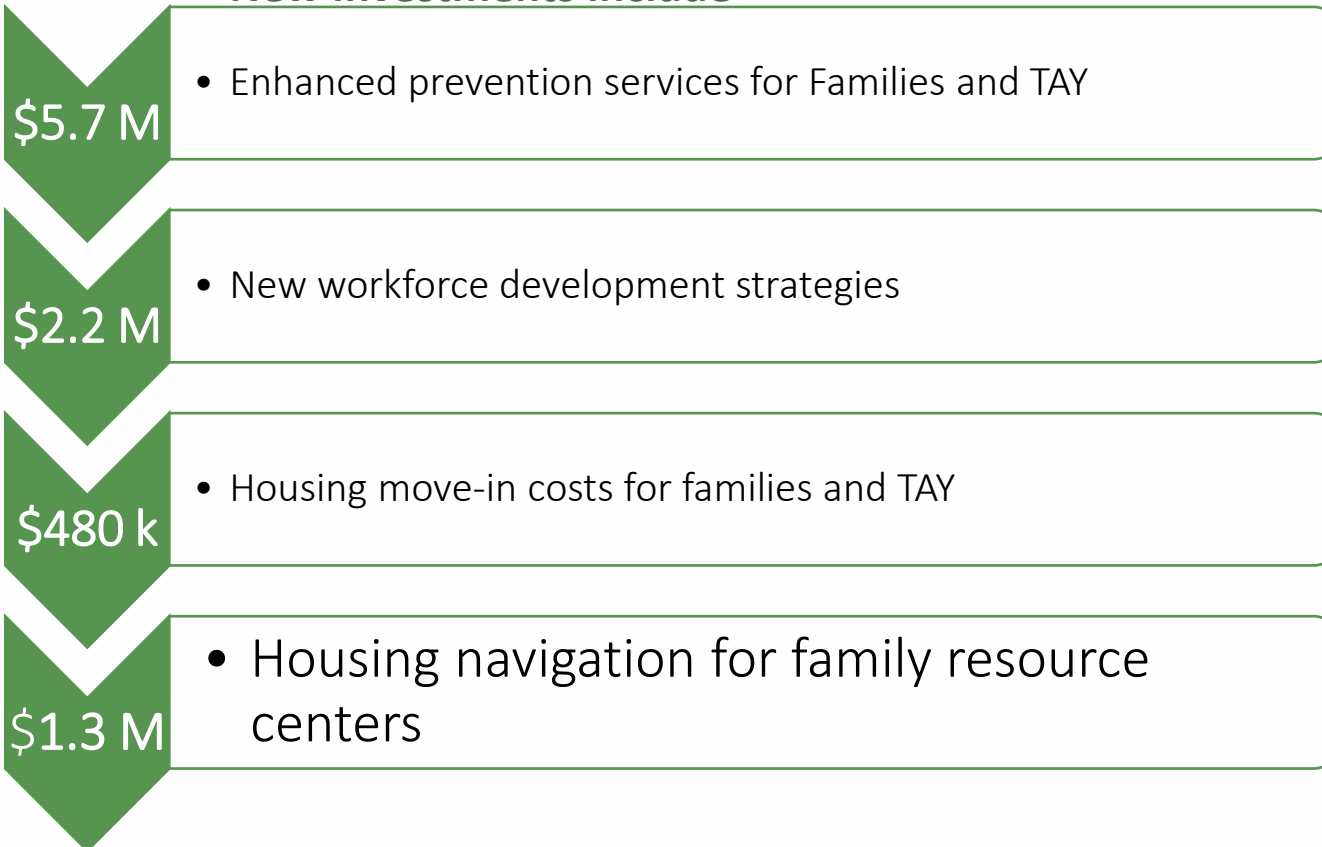
Priorities



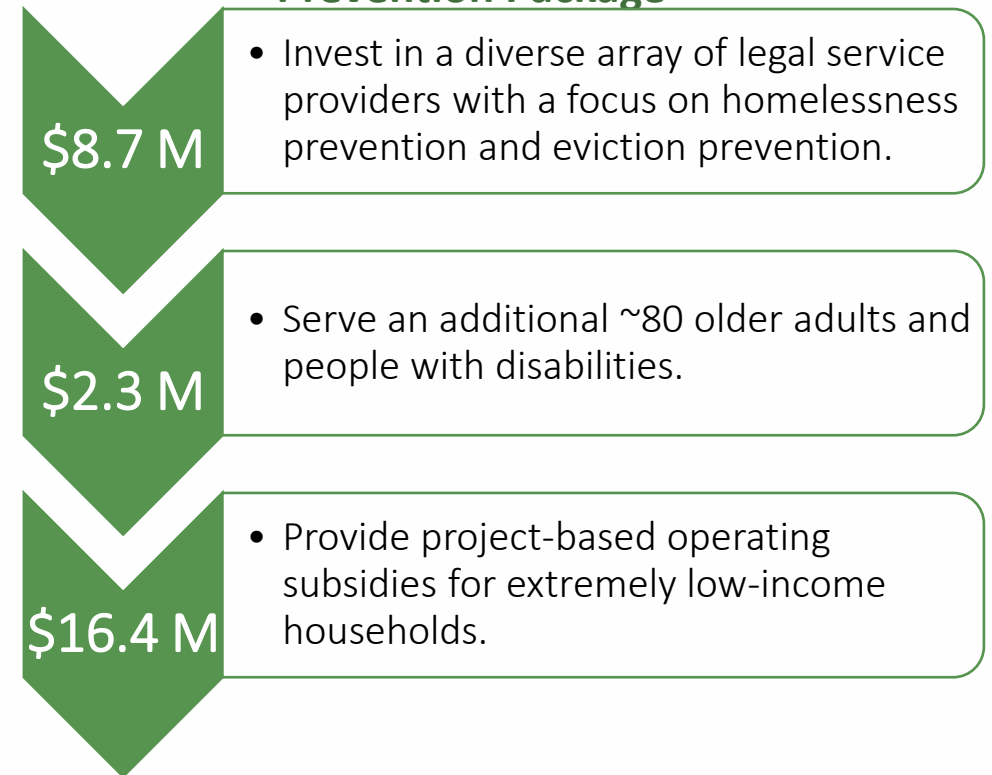
Homelessness Prevention

\$37.3 million over 2 years to expand and enhance homelessness prevention services for adults, families, young adults, older adults and people with disabilities.

New Investments Include



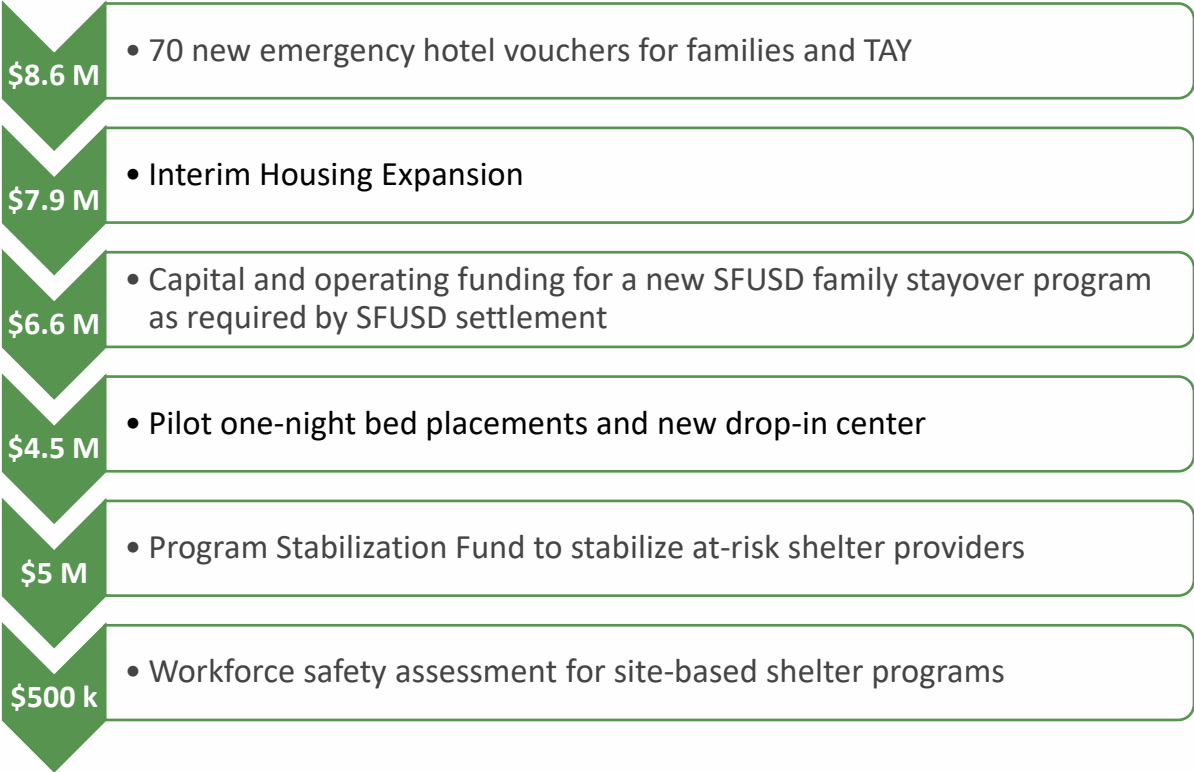
Prevention Package



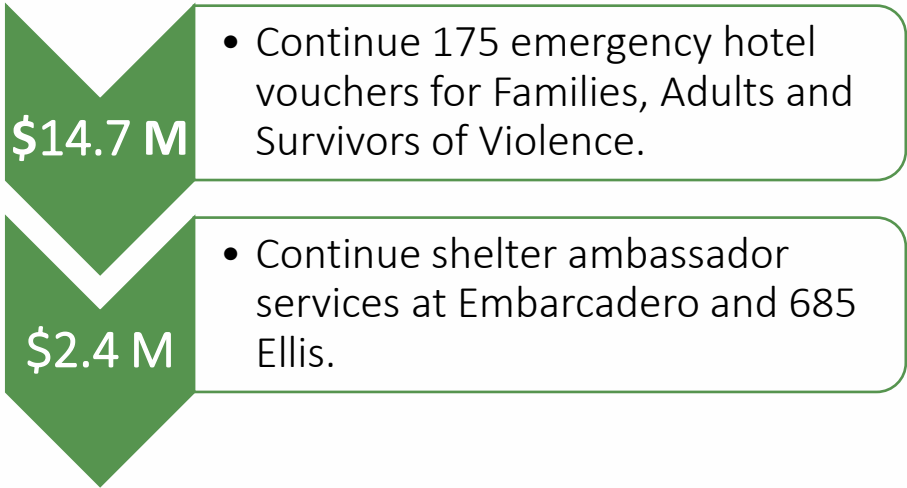
Interim Housing

\$37.5 million over 2 years to expand and enhance interim housing, and **\$17.1 million** to sustain multi-year investments.

New Investments Include



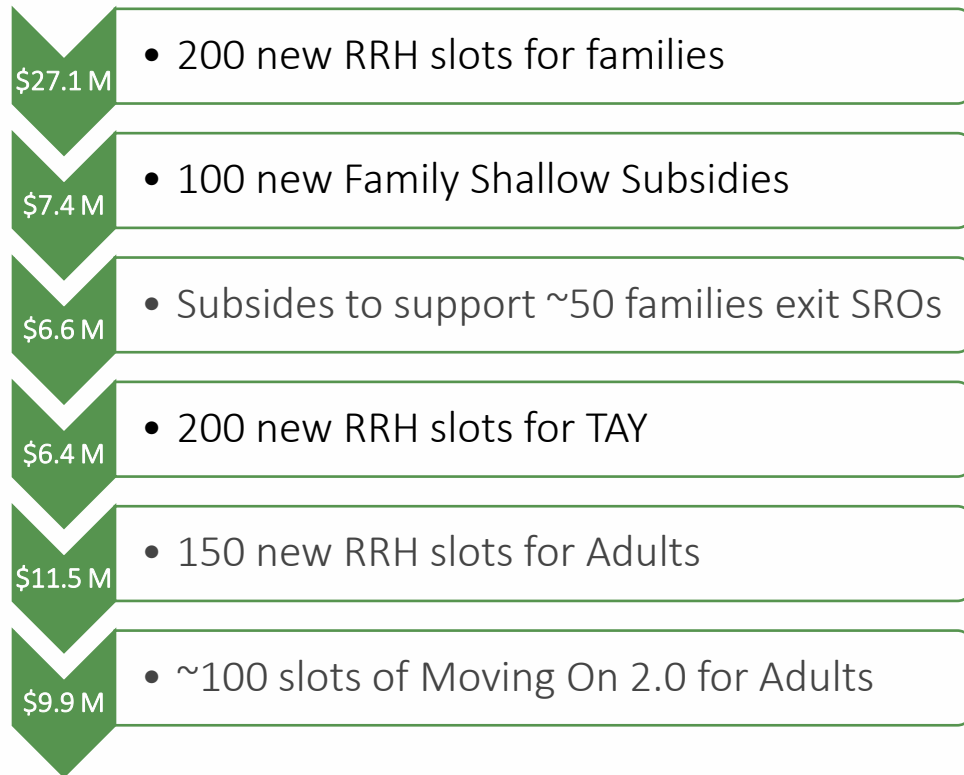
Sustain Multi-Year Investments



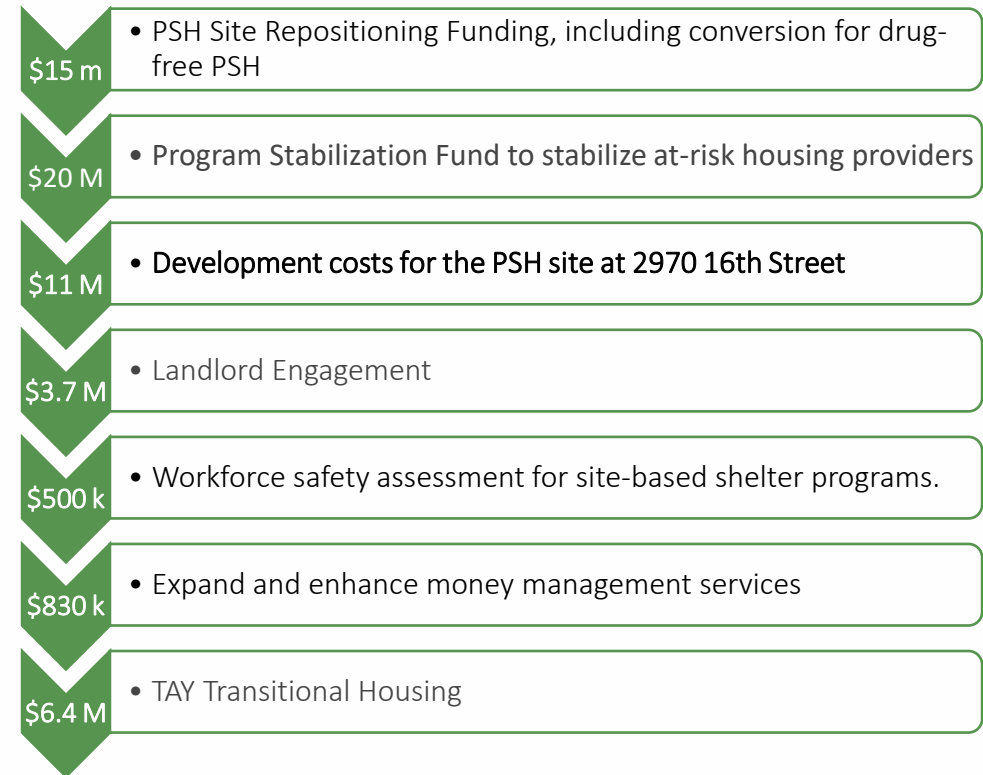
Supportive Housing

\$140 million over 2 years to expand, strengthen and enhance Supportive Housing, including **\$81.7 million** to add 800 new slots of housing subsidies for adults, families and TAY.

800 New Housing Subsidies



Other New Investments



Addressing Family Homelessness

\$64.6 million in new investments and **\$9.2 million** to sustain multi-year investments.

New Investments (\$64.6 M) Include

- 50 new emergency hotel vouchers (\$6.3 M)
- Funding for a new SFUSD Family Stayover Program (\$6.6 M)
- 200 new slots of rapid rehousing (\$27.2 M)
- Housing subsidies to support ~50 families existing SROs (\$6.6 M)
- 100 new shallow subsidies (\$7.4 M)
- Enhanced Prevention Services (\$5.6 M)

Sustained Investments (\$9.2 M) Include

- Continues 115 emergency hotel vouchers (\$8.4M)
- Continues 10 hotel vouchers for households fleeing violence (\$840,000)

Addressing Young Adult Homelessness

\$36.3 million in new investments to expand and enhance programming for young adults, including 200 new housing subsidies.

New Investments (\$36.3 M)

- 200 new slots of rapid rehousing (\$19.1 M)
- TAY Transitional Housing (\$6.4 M)
- 20 new emergency hotel vouchers (\$2.3 M)
- Enhanced Prevention Services (\$5.7 M)
- New workforce development strategies (\$2.2 M)
- Move-In Costs for Housing Navigation (\$480,000)
- Expanded Money Management Services (\$42,400)



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Staffing

- HSH Staffing Overview
- Budgeted Positions and Annual Budget

Changes in HSH Personnel Funding

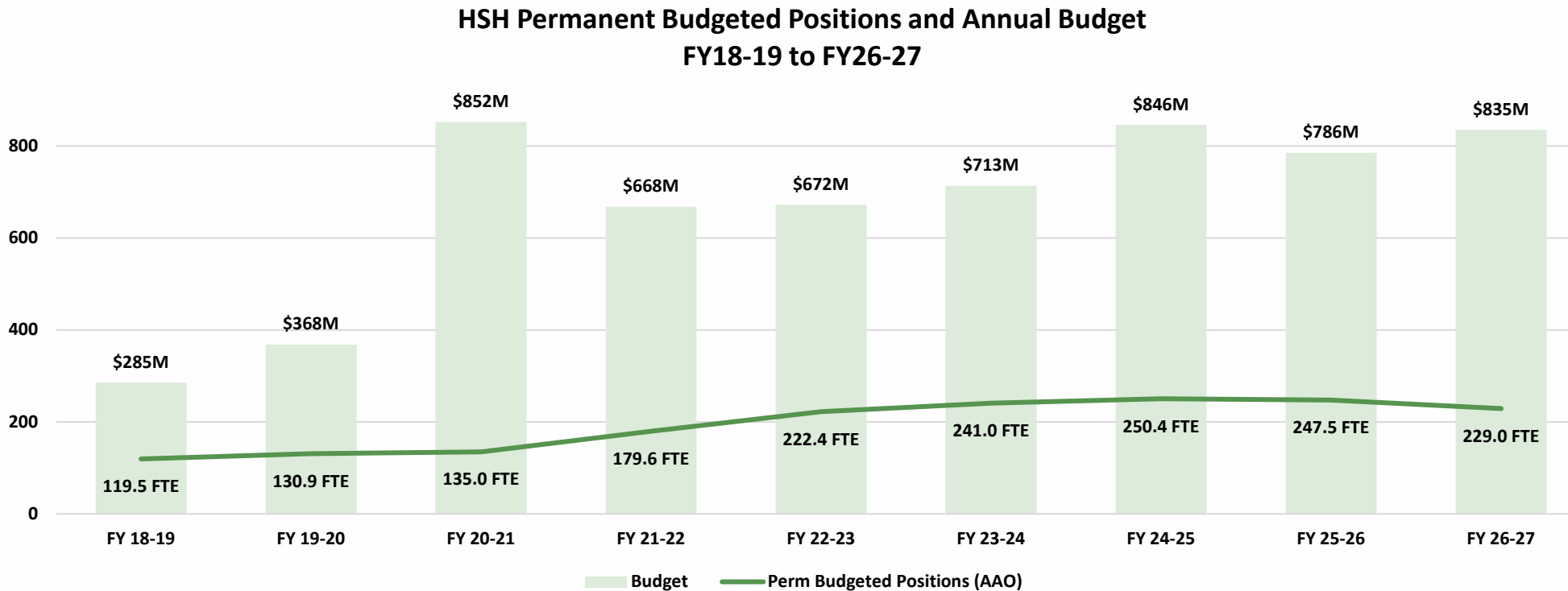
	FY2025-26 Adopted	FY2026-27 Mayor's	Change from FY26 Increase/ (Decrease)	FY2027-28 Mayor's	Change from FY27 Increase/ (Decrease)	Two Year Budget Change
Total Full-Time Equivalent (FTE)*	247.47	229.03	(18.44)	218.51	(10.52)	(28.96)
<i>Permanent FTE</i>	<i>238.45</i>	<i>220.38</i>	<i>(18.07)</i>	<i>209.83</i>	<i>(10.55)</i>	<i>(28.62)</i>
<i>Temp FTE</i>	<i>9.02</i>	<i>8.65</i>	<i>(0.37)</i>	<i>8.68</i>	<i>0.03</i>	<i>(0.34)</i>

Staffing Overview:

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

**Position summary does not include "off-budget" positions funded outside of the annual budget*

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%.



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Questions