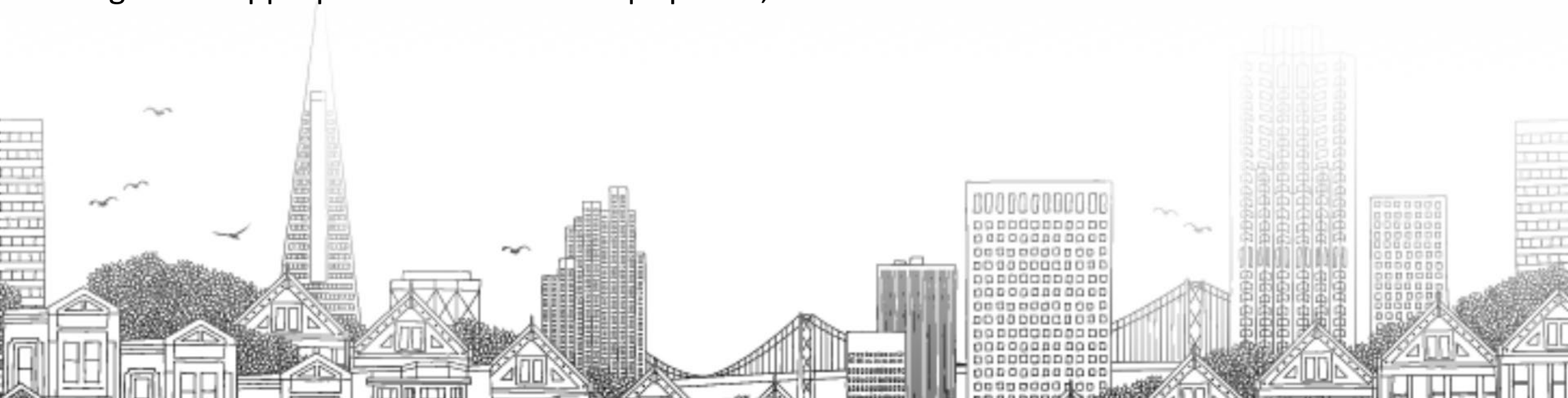




DEPARTMENT OF  
HOMELESSNESS AND  
SUPPORTIVE HOUSING

# Homelessness and Supportive Housing

Budget and Appropriations Committee | April 17, 2024

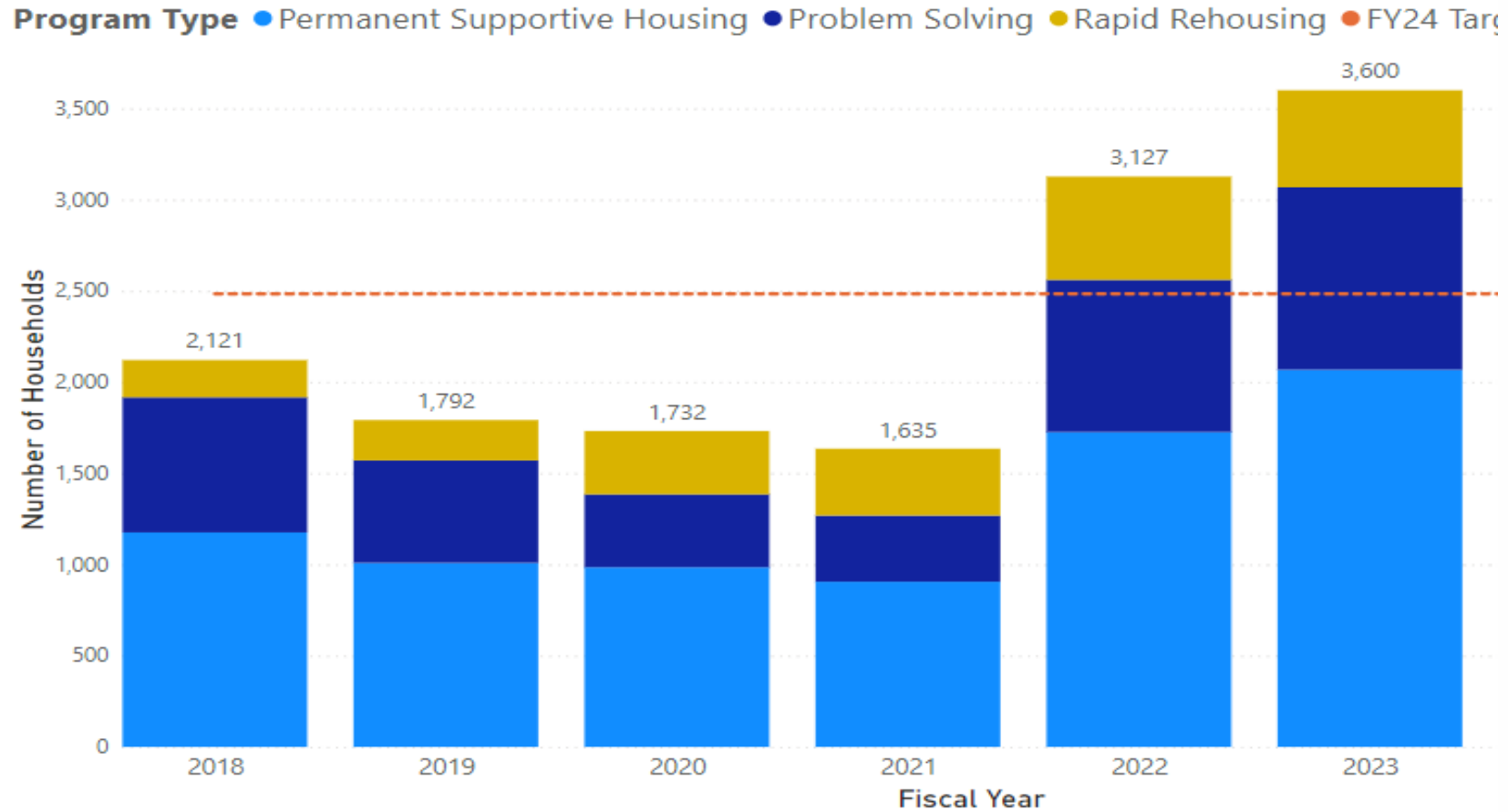


# Overview: Proposed FY24-26 Budget

- **Continues** investment plan approved as part of last year's budget
- **Includes cost-of-living increase** in line with regional inflation projections
- Addresses revenue shortfalls in Prevention and Shelter by using prior year fund balance in Prop C and new state grant funding to **maintain service levels and bed capacity** through FY26
- Incorporates **OCOH Committee's spending recommendations** for young adults and family housing
- **Maintains key initiatives** and addresses reduction instructions without cutting programming
- Proposed budget creates solutions to **address the immediate fiscal needs** of HSH, and **defers significant fiscal cliffs temporarily**




# Direct Exits from Homelessness

## DIRECT EXITS FROM HOMELESSNESS THROUGH CITY PROGRAMS



# System Expansion Goals

The City is making investments in **prevention, shelter, and housing** between July 2023 and June 2028. These investments support the goals of the plan, including the goal of **reducing unsheltered homelessness by 50% by 2028**.

 <b>Prevention Services</b>	 <b>Shelter Beds</b>	 <b>Permanent Housing</b>
Prevention services for 4,300 additional households	1,075 new shelter beds	3,250 new units of permanent housing
<b>FY 23-25 Budget progress towards Five-Year Strategic Plan Goals</b>		
+ 1,650 households (prevention & problem solving)   34%	+ 594 shelter beds   55%	+ 355 housing slots   11%
<b>Inventory as of April 2024</b>		
<b>13,236 households</b> over 5 years	<b>3,491 shelter beds</b>	<b>13,236 housing slots</b>

# Supportive Housing: Service Quality

- **Investments in Staffing**

- Set **wage floors** for **case managers and frontline property management** staff in PSH
- **Standardize and lower ratio** of case managers to clients
  - 1:20 for families and young adults, 1:25 for adults

- **Enhanced Services for PSH tenants**

- Expanded **money management services** for PSH tenants.
- Tailored **Overdose Prevention Trainings**
- **PSH Enhanced Services Pilot** at Kelly Cullen Community
- **Service enhancements** in partnership with DPH and DAS
  - **Permanent Supportive Housing Advance Clinical Services (PHACS)** serves 139 sites and over 8,000 tenants
  - **Collaborative Caregiver Support Team (CCST)** provides enhanced IHSS service model across 66 sites, in addition to regular IHSS services through DAS
  - **Home Safe program** provides intensive support to older adults and adults with disabilities through DAS

# Supportive Housing: Site Quality

## FY22-23 Capital Improvements

Funds: \$5 m

Status: \$3.5 m disbursed to date

Who: 12 providers serving 44 sites

What: Tenant Quality of Life, Safety & Security, Upgrade & Repair

## FY22-23 HHIP PSH Capital Improvements

Funds: \$600,000

Status: 100% disbursed

Who: 5 providers serving 12 PSH sites

What: Accessibility and Safety/Security

## FY23-24 Capital Improvements

Funds: \$10 m

Status: Pending tentative awards in April 2024

Who: Est. 30-38 awards ranging from \$350,000 - \$490,000

What: Maintain habitability and improve functionality and suitability

## Elevator Modernization NOFA

Funds: \$10 m

Status: Submissions due May 2024

Who: Privately owned, master-leased PSH sites

What: Est. 10-20 elevator modernization projects

## Housing Quality Inspections Program

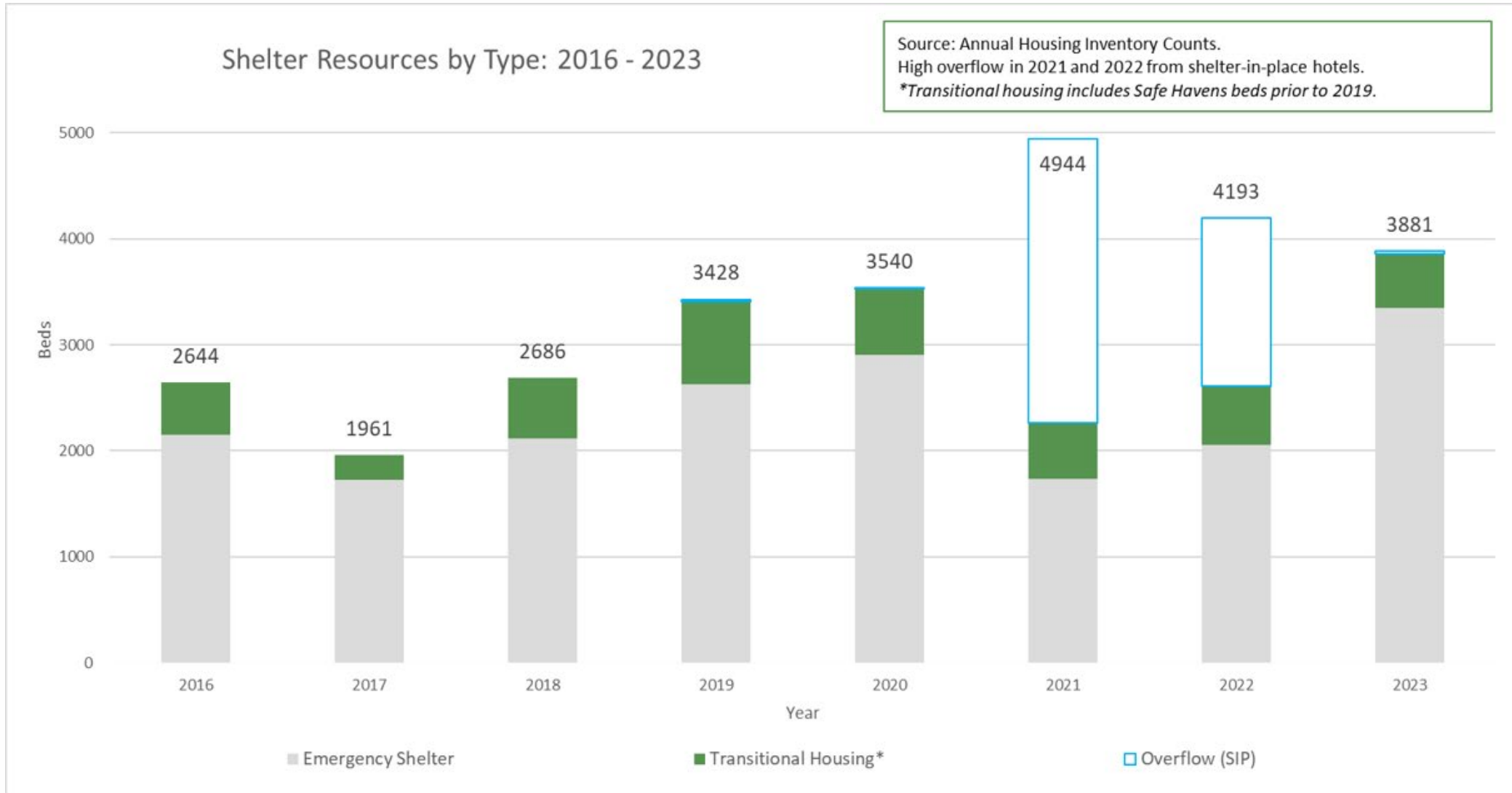
Funds: \$1 m quality of life FY23-24 investment

Status: Inspections will begin in FY23-24

Who: ~5,497 tenant-occupied, locally funded adult, young adult and family PSH units.

What: Bi-annual inspections that align with HUD HQS regulations.

# Shelter Expansion and Investments



# Enhanced Shelter Services

## Improve Quality of Services

- Opened the Adult Shelter Reservation Waitlist
- Launched Urgent Accommodation Voucher (UAV) program for Young Adults and DV Survivors
- Implemented standardized case management across the majority of shelter portfolio

## Increase Access to Health Resources

- Launched the Multi-Disciplinary Team to provide access to benefits and coordinated entry
- Made mobile therapy available for homeless children and youth

## Family Shelter

- Improved access and placement procedures
- Expanded emergency hotel vouchers for unsheltered families
- Supported permanent acquisition of Oasis Hotel for non-congregate family shelter
- Made problem solving services available in family shelters



# Homelessness Prevention




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## Prevention

Clients Served Between 7/1/2023 and 2/29/2024

**Date of Assistance**

7/1/2023
2/29/2024



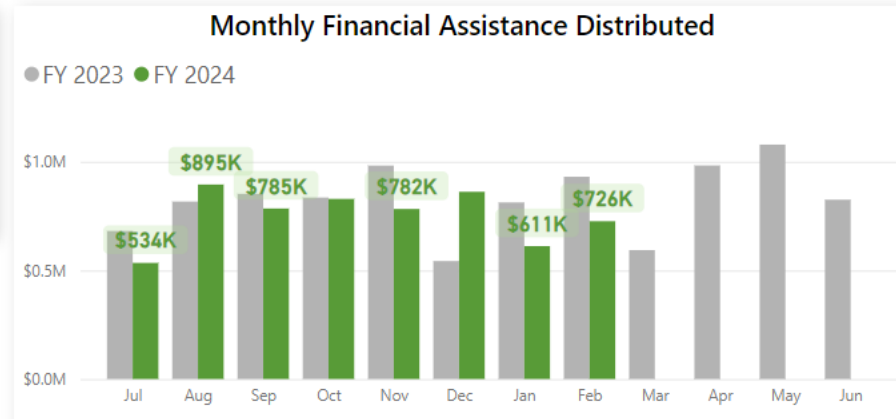
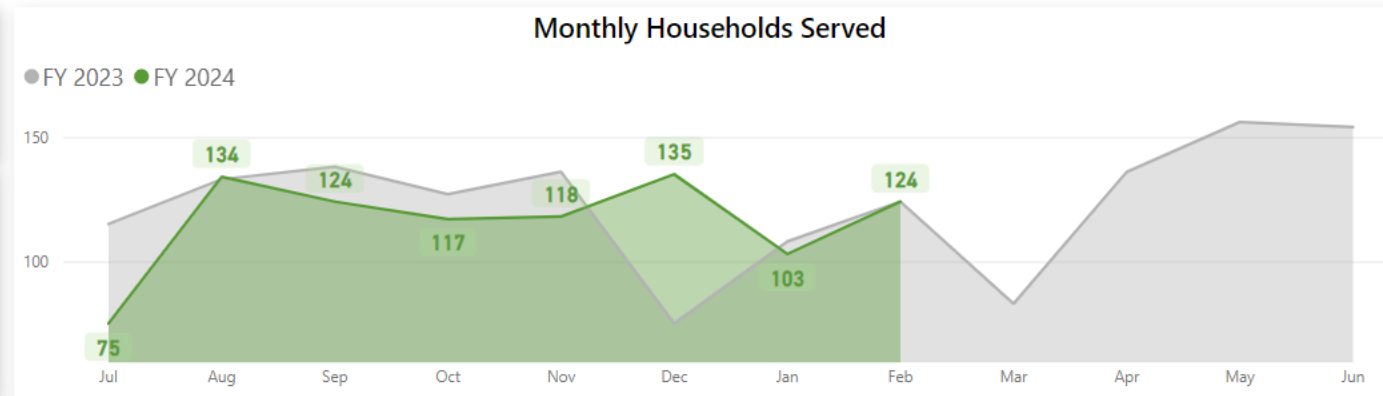
**Total Households Served**

918

**Total Financial Assistance Distributed**

\$6,023,884

This report includes prevention assistance funded and administered by HSH. It does not include ERAP assistance administered by other City departments (i.e. MOHCD)



**Types of Financial Assistance**

Assistance Type	Amount
Back Rent	\$3,051,379
Move in Assistance	\$1,242,939
Stipulated Agreement Assistance	\$904,101
Future Rent	\$825,465
Other	\$0

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# Proposed Budget Overview

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\$ in millions	FY23-24 Adopted	FY24-25 Dept Request	\$ Change from FY23-24	FY25-26 Dept Request	\$ Change from FY24-25
<b>Total Budget</b>	<b>\$713.3</b>	<b>\$706.0</b>	<b>(\$7.3)</b>	<b>\$660.4</b>	<b>(\$45.6)</b>
<i>Revenue</i>	<i>\$411.2</i>	<i>\$397.5</i>	<i>(\$13.7)</i>	<i>\$334.2</i>	<i>(\$63.3)</i>
<i>General Fund</i>	<i>\$302.1</i>	<i>\$308.5</i>	<i>\$6.4</i>	<i>\$326.3</i>	<i>\$17.7</i>

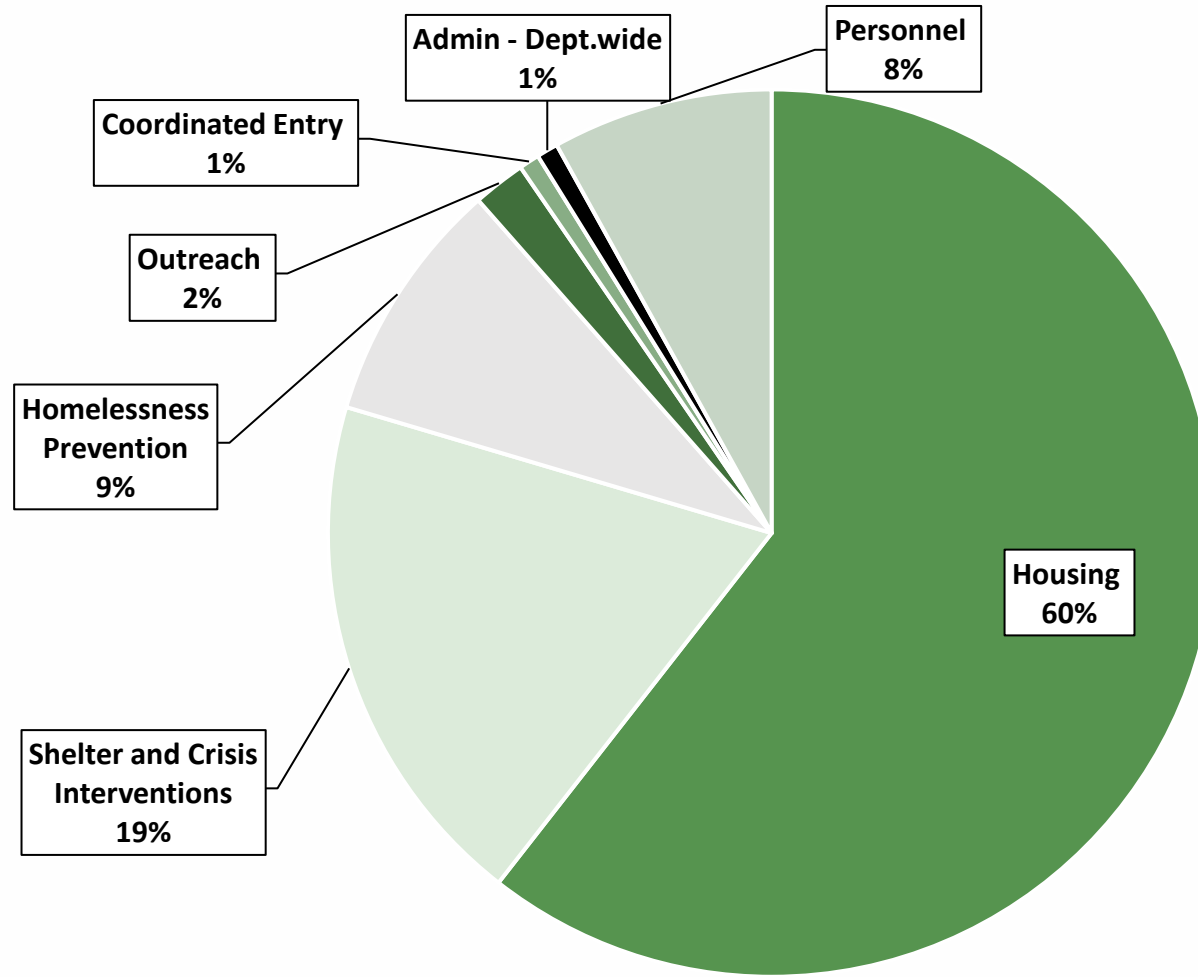


# Proposal to Maintain Key Initiatives

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\$ in Millions	FY24-25	FY25-26
<b>General Fund Reduction Target – 10% ongoing</b>	<b>(27.0)</b>	<b>(27.0)</b>
Additional 5% Contingency	(13.5)	(13.5)
<b>General Fund Target</b>	<b>27.0</b>	<b>27.0</b>
<i>Align NCS costs at Monarch, Cova and Adante sites with existing per bed shelter rates; estimated to reduce cost by \$10M annually</i>	10.0	10.0
<i>Identified one-time ERAF savings</i>	2.0	
<i>New HHAP 5 grant funding</i>	8.5	8.5
<i>Leveraging new stage grant funding</i>	2.5	2.5
<i>GF Budget Savings</i>	4.0	6.0
<b>Contingency Target</b>	<b>13.5</b>	<b>13.5</b>
<i>Reduction to HSH Grants Programming (To be determined)</i>	13.5	13.5

# FY24-25 Proposed Budget by Service Area



**Total Budget: \$706.0M**



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# Questions?

Thank you!