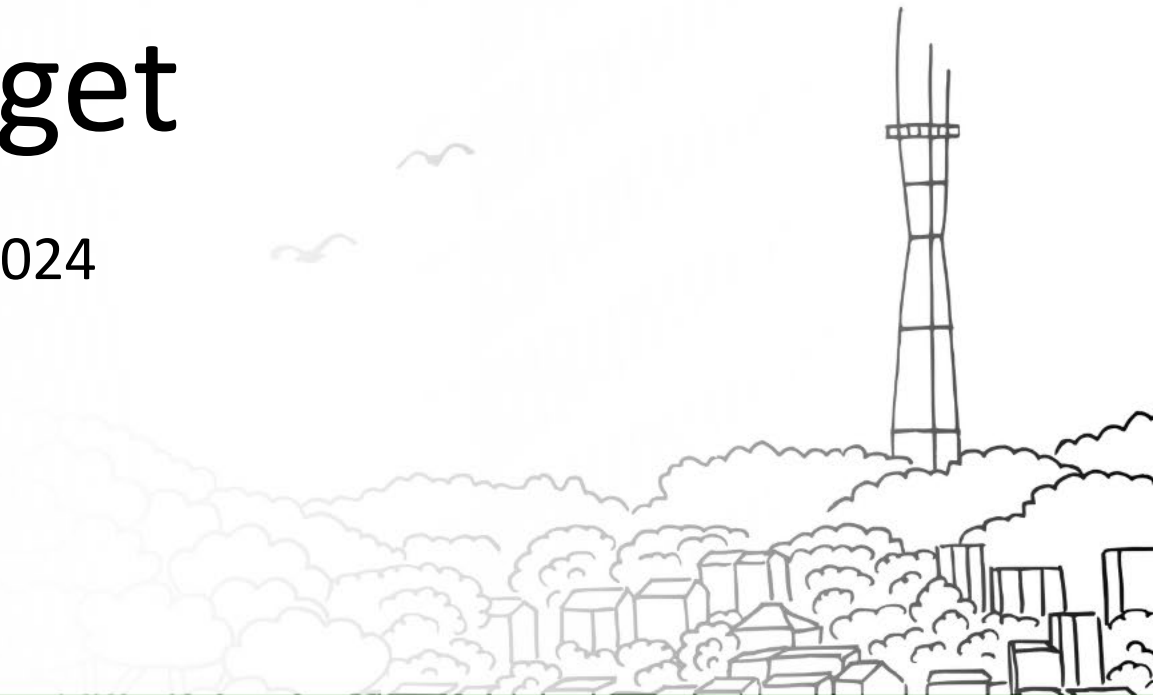




DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY 2024-25 & FY 2025-26 Mayor's Proposed Budget

Budget and Appropriations Committee | June 13, 2024





DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

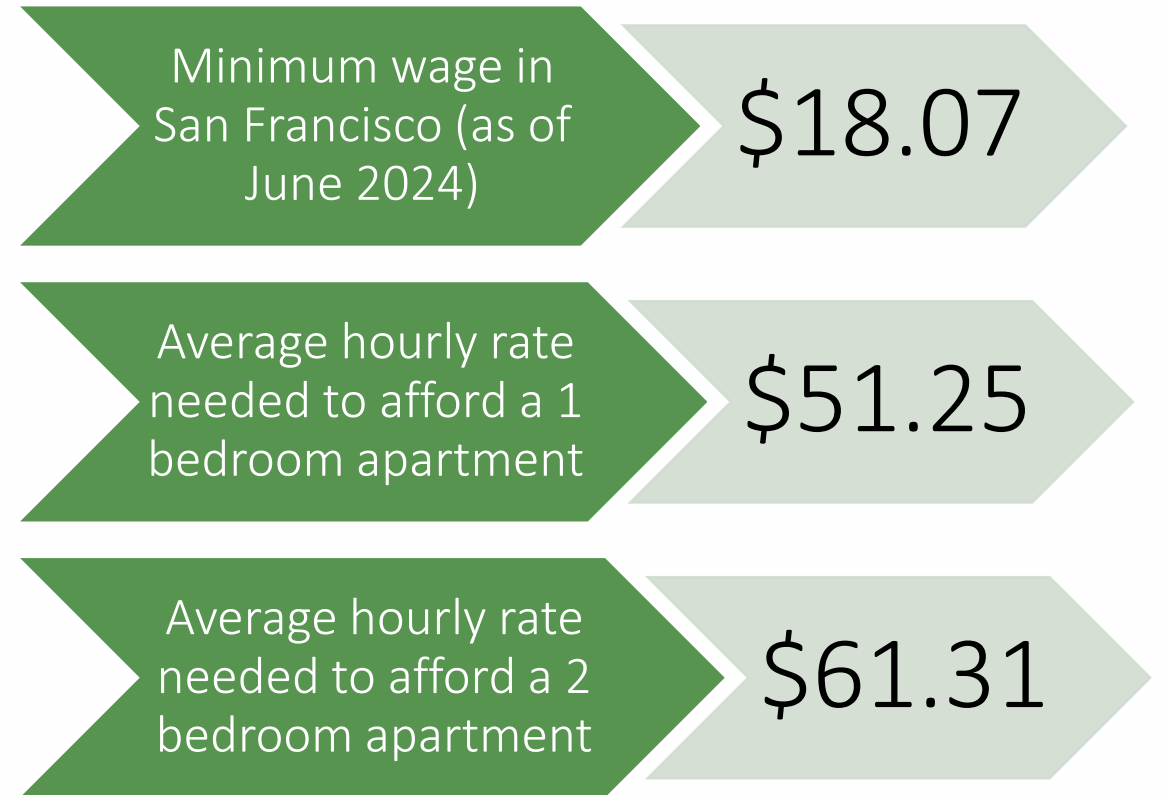
State of Homelessness

- Homelessness and Housing Crisis
- 2024 PIT Count
- San Francisco Success

Homelessness & Housing Crisis

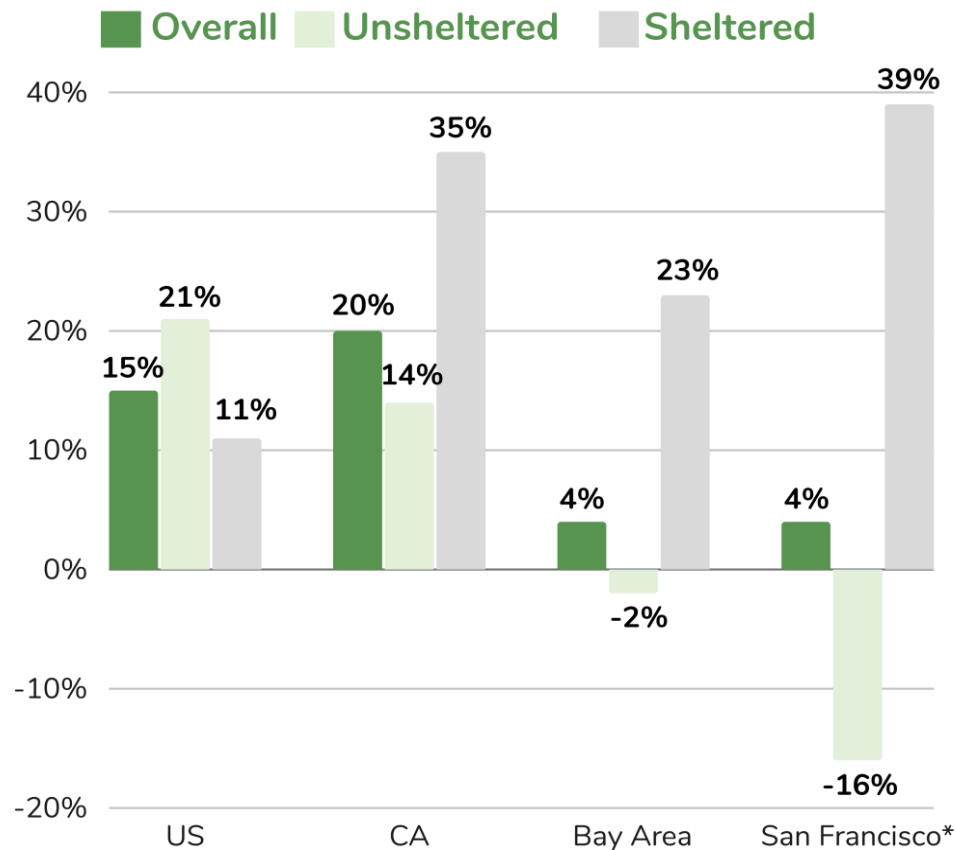
The Metropolitan San Francisco Bay Area has **196,475** extremely low-income renter households and **61,248** affordable and available rentals.

Housing Affordability in San Francisco



Homelessness & Housing Crisis

Comparative Trend 2019 - Present



*Data for San Francisco as of 2024; all other data as of 2023

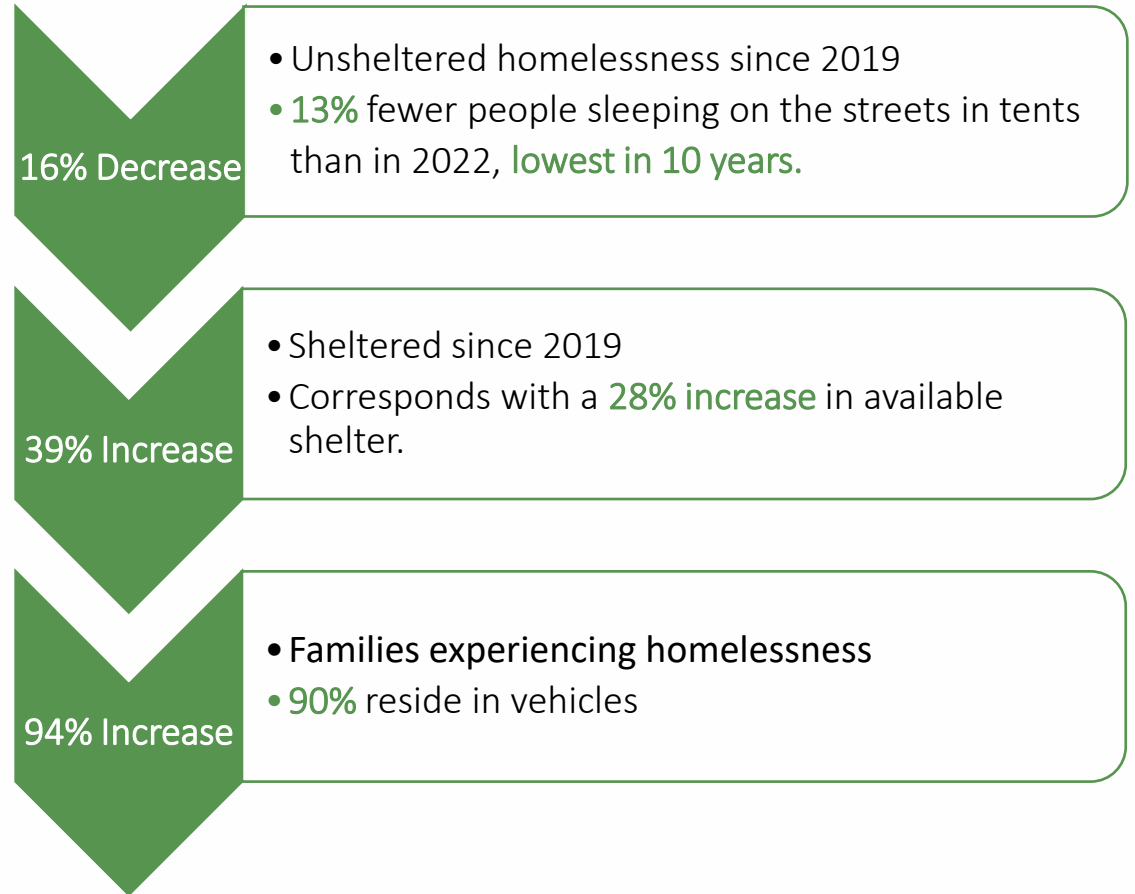
“If we hadn’t had the additional funding..., we would have seen a 30% increase [in homelessness], instead we’re seeing a 4% increase.... When we decontextualize the data, it does not give us the answers that we need.”

**Dr. Margot Kushel, UCSF
KQED Forum May 28, 2024**

2024 Point in Time (PIT) Count

- Preliminary data from the **2024 Point in Time (PIT) Count** in San Francisco shows a modest increase in homelessness since 2022, but continued improvement since 2019.
 - **8,323** total homelessness, **52%** of which were unsheltered
- The PIT reflects that while interventions are working, the demand outpaces available resources.
 - Est. **22,000** people entered homelessness since the 2022 PIT Count.
 - For every **1 person that exits** homelessness in San Francisco, we estimate another **3 enter**.

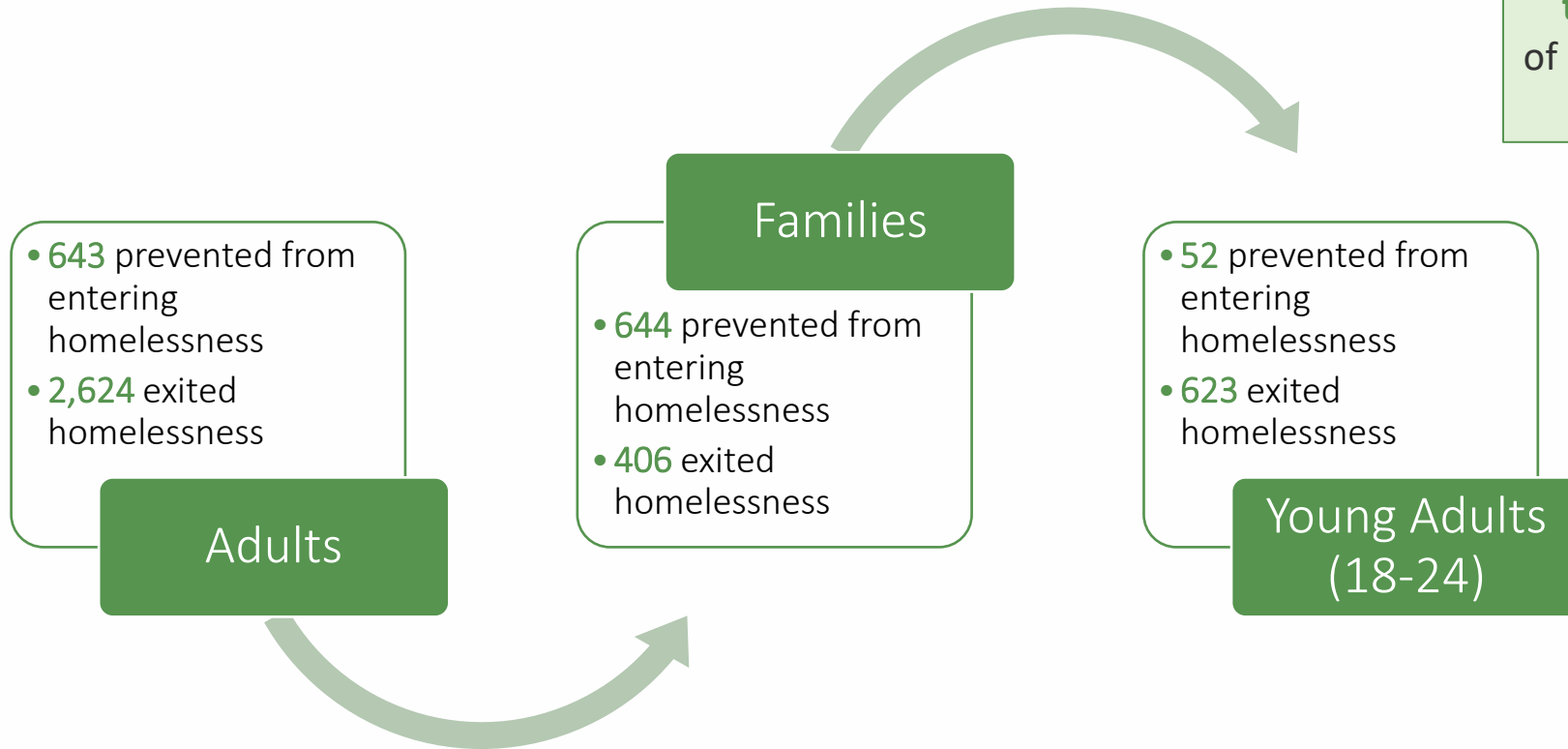
2024 Preliminary PIT Highlights



Changing the Narrative in San Francisco

- In FY 2022-2023, through HSH funded programs, **1,339** households were **prevented** from entering homelessness, and **3,653** households **exited homelessness**.

Mission: strive to make homelessness in San Francisco **rare, brief, and one-time**, through the provision of **coordinated, compassionate, and high-quality** services.





DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Home by the Bay: Citywide Strategic Plan to Prevent and End Homelessness

- Mission and Objective
- Strategic Action Areas
- Performance Measures

Home by the Bay: Citywide Strategic Plan

- Last year, HSH published the five-year citywide strategic plan "**Home by the Bay**", an **equity driven-plan** to prevent and end homelessness in San Francisco (2023-2028).
- The Plan identifies 5 high-level goals:



GOAL #1

Decreasing Homelessness: Reduce the number of people who are *unsheltered* by 50% and reduce the *total* number of people experiencing homelessness by 15%.



GOAL #2

Reducing Racial Inequities and Other Disparities: Demonstrate measurable reductions in racial inequities and other disparities in the experience of homelessness and the outcomes of City programs for preventing and ending homelessness.²



GOAL #3

Increasing Number of People Exiting Homelessness: Actively support at least 30,000 people to move from homelessness into permanent housing.



GOAL #4

Supporting People to Succeed in Housing: Ensure that at least 85% of people who exit homelessness do not experience it again.



GOAL #5

Preventing Homelessness: Provide prevention services to at least 18,000 people at risk of losing their housing and becoming homeless.

Home by the Bay: Core Initiatives

• To reach the goals of the Plan, the city must **expand the homelessness response system** and **implement Core Initiatives**.

Racial Equity Metrics and Framework

Performance Measurement and Contracting

Equip HSH and Provider staff to provide a consistently high standard of care

Coordinated Entry Redesign

No Wrong Door

Vehicular Homelessness

Shelter Expansion and Improvement

Improvements to PSH

Housing Pipeline and Placements

Prevention Expansion

Workforce Services in the Homelessness Response System

Population Specific Strategies

Measuring Performance

- HSH is measuring performance and progress towards the **Strategic Plan's objectives** through the following ways:
 - **Annual Progress Report** (September 2024)
 - **Public Dashboard** (September 2024)
 - **Performance Measurement Plan (PMP)** (by December 31, 2024)
- HSH also measures performance of our funded services and programs through **contract** and **program monitoring**.
 - Updated Agreement Management Handbook and Provider Performance Management Policy (August 2024)
 - New Contract Management System (FY 2025-26)
- HSH's **Multi-Year Procurement Plan** (2023-2029) will **reprocure** services by program area, **standardize performance metrics** and **update service rates** by service area.

Performance Measures

FISCAL YEAR	FY2022-23		FY2023-24		
Goal	Actual		Projected	Target	Progress Towards Target (%)
Homelessness Prevention					
Number of households that secured or maintain housing due to homelessness prevention grant.	1,419		1,300	600	216%
Problem Solving					
Number of households whose homelessness was resolved through problem solving interventions.	1,000		984	700	141%
Temporary Shelter					
Percent of case-managed families in individual room shelters that exit to permanent or transitional housing, treatment facility, or reunite with family.	65%		65%	65%	100%
Percent of all available year-round adult shelter beds used.	95%		95%	95%	100%

Performance Measures (Cont.)

FISCAL YEAR	FY 2021-21		FY 2022-23		
Goal	Actual		Projected	Target	Progress Towards Target (%)
Permanent supportive housing (PSH)					
Percent of households in PSH that remained stably housed or exited to other permanent housing.	97%		97%	95%	102%
Number of adults leaving homelessness due to placement in PSH.	2,007		1,816	1,323	137%
Number of families leaving homelessness due to placement in PSH.	82		262	201	130%
Rapid rehousing (RRH)					
Number of adults leaving homelessness due to RRH rental subsidy.	351		380	164	232%
Number of families leaving homelessness due to RRH rental subsidy.	213		186	96	194%
Number of households leaving homelessness due to RRH rental subsidy.	564		566	260	218%



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Budget Overview

- Departmental Budget Summary
- General Fund Budget Reductions
- Highlighted Investments
- Our City, Our Home (OCOH) Fund Proposal
- One-Time Funds

Overview: FY2024-25 & FY2025-26 Budget

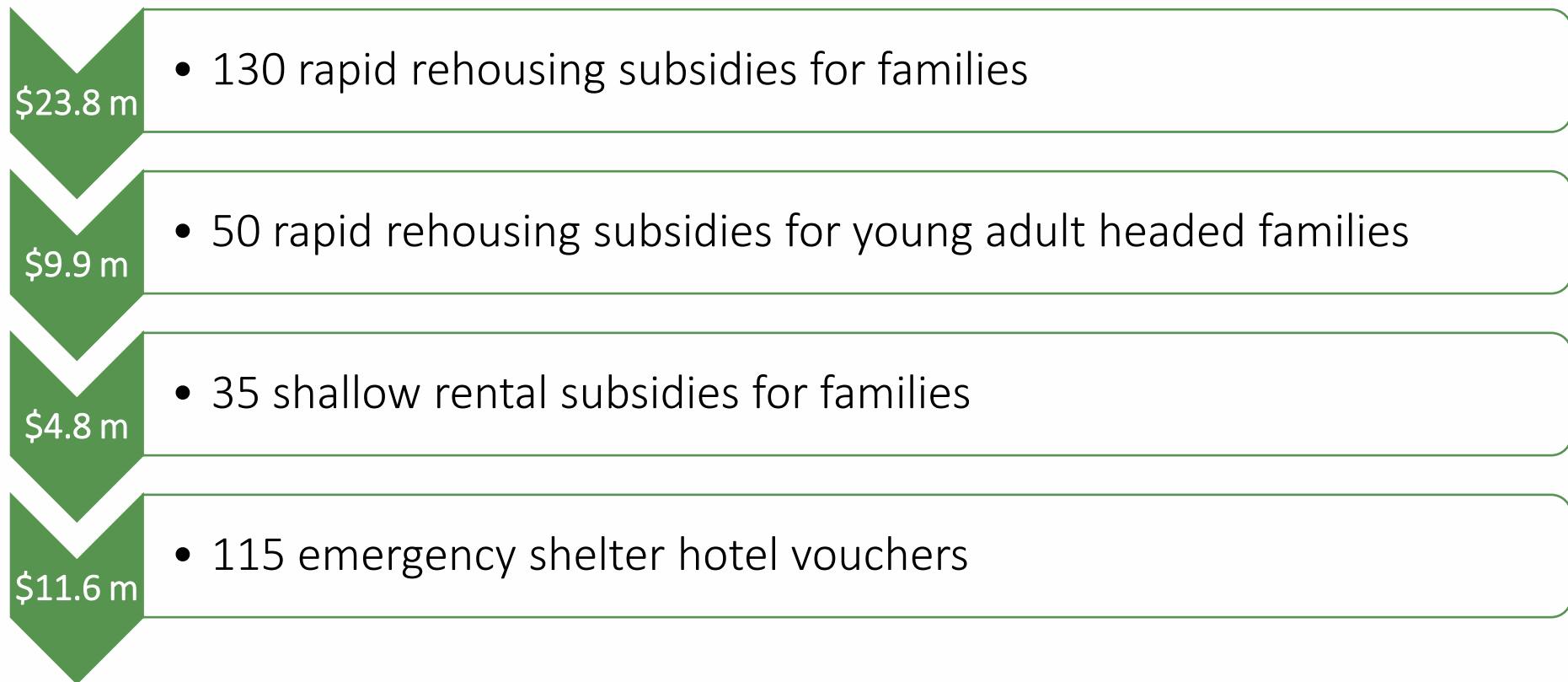
\$ in millions	FY23-24 Adopted	FY24-25 Mayor's Budget	\$ Change from FY24	% Change from FY24	FY25-26 Mayor's Budget	\$ Change from FY25	% Change from FY25
Total Budget	\$713.3	\$846.8	\$133.5	18.7%	\$677.1	(\$169.7)	-20.0%
<i>Revenue</i>	<i>\$411.2</i>	<i>\$530.5</i>	<i>\$119.3</i>	<i>29.0%</i>	<i>\$370.74</i>	<i>(\$159.8)</i>	<i>-30.1%</i>
<i>General Fund</i>	<i>\$302.1</i>	<i>\$316.2</i>	<i>\$14.1</i>	<i>4.7%</i>	<i>\$306.31</i>	<i>(\$9.9)</i>	<i>-3.1%</i>

HSH General Fund Budget Reductions

	FY24-25	FY25-26
Internal Reductions: Identification of General Fund savings.	(\$6.7)	(\$3.8)
SF Homeless Outreach Team Contract: Reduction in General Fund dollars, equivalent to 18 FTE.	(\$1.0)	(\$2.5)
Cost-of-Doing-Business Reduction: 0.5% reduction in FY24-25 and 3% in FY25-26.	(\$6.9)	(\$15.8)
Reduction to Community-Based Org Funding: Department has not yet determined impact or implementation of this proposed reduction.	--	(\$2.3)
Elimination of new positions and increased salary savings: Cut 4 positions approved for FY24-25 and identified additional salary savings.	(\$1.4)	(\$1.7)

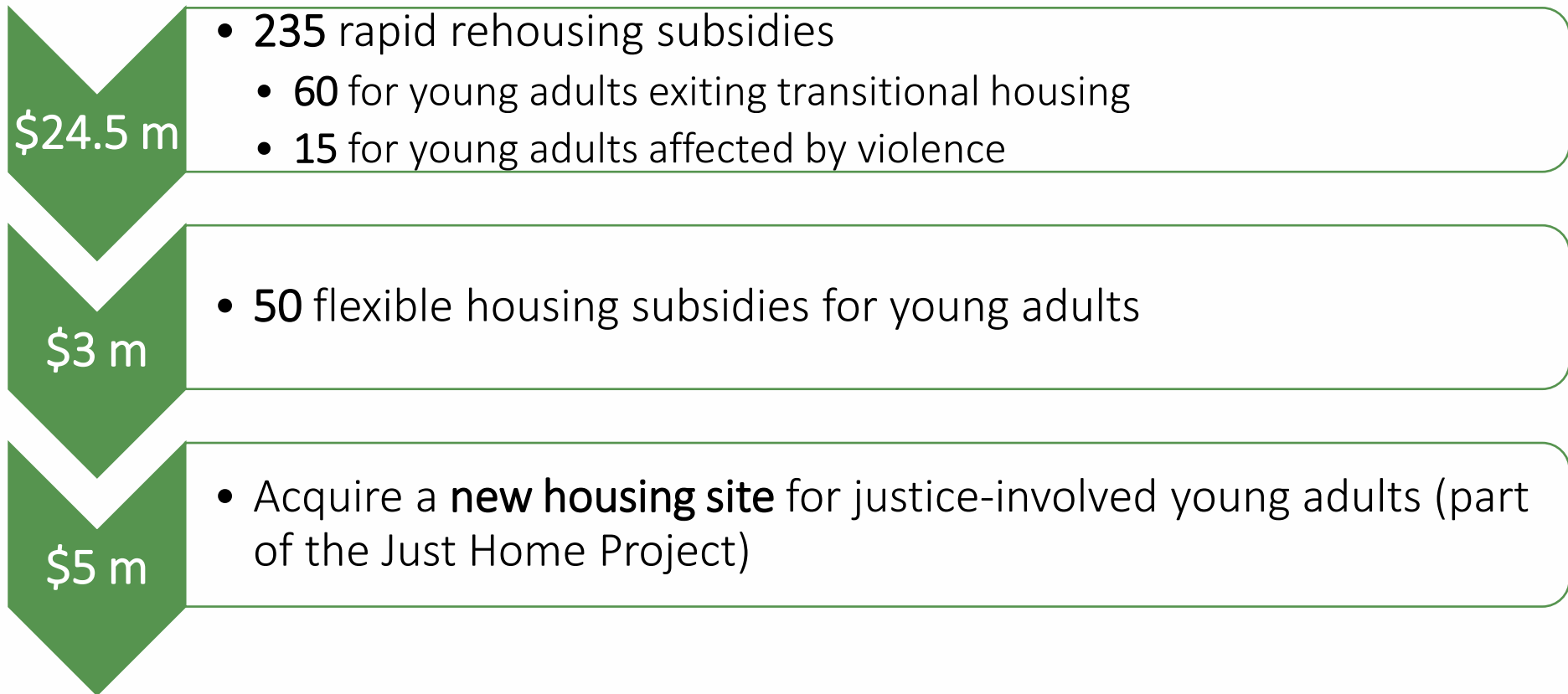
Highlights: FY24-26 Investments in Families

\$50.1 million investment over two years to **shelter ~600 families** and **house more than 450 families** through new resources and turnover in existing housing.



Highlights: FY24-26 Investments in Young Adults

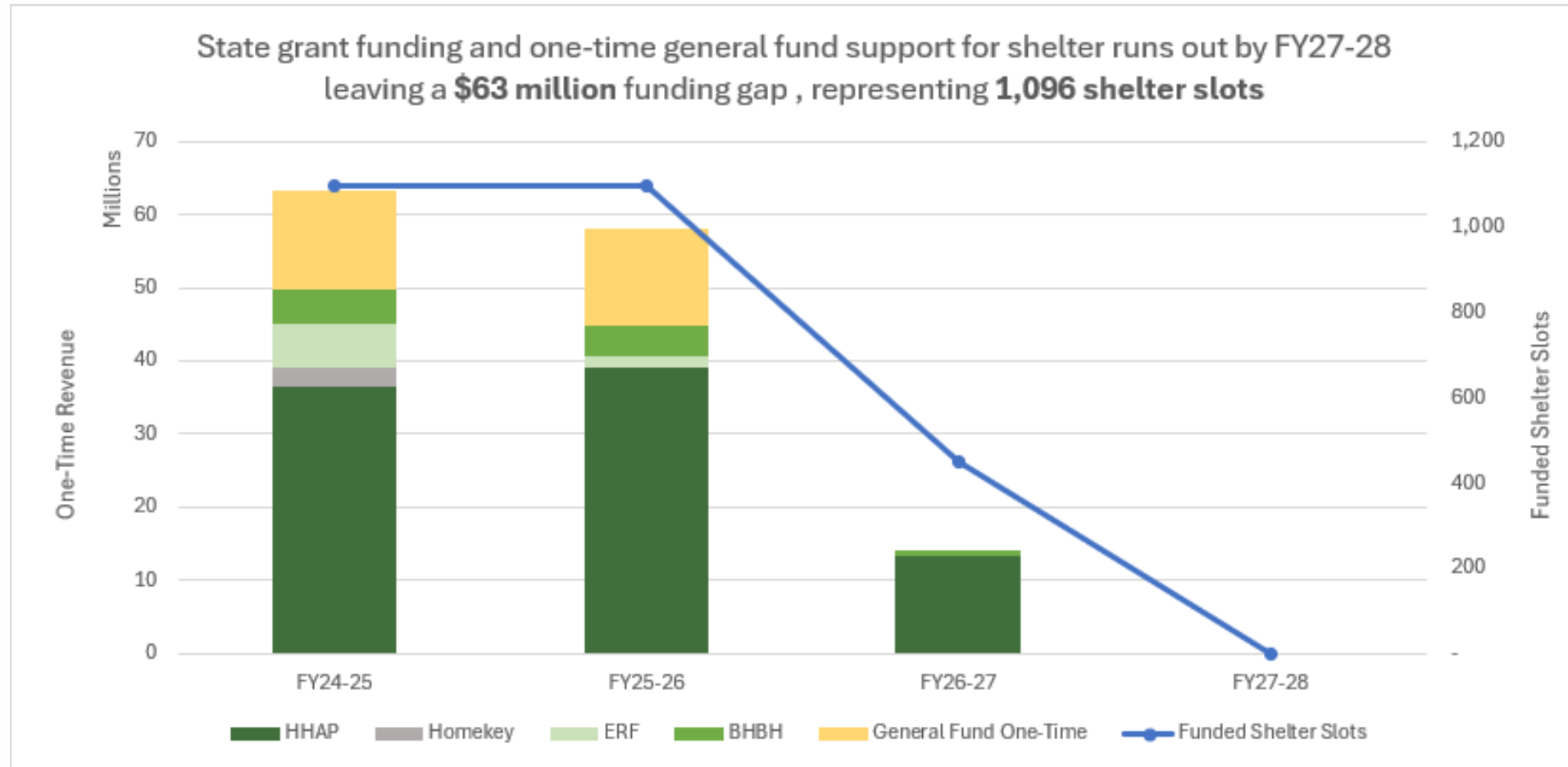
\$32.5 million investment over two years to provide **housing subsidies** for **~285 young adult households**.



Our City, Our Home (OCOH) Fund Proposal

- The proposed two-year OCOH budget:
 - Continues all investment in current OCOH programs;
 - Reflects investments recommended by the OCOH Oversight Committee; and
 - Makes significant investments to expand resources for young adults and families.
- Invests **\$47.2 million** in OCOH funding to expand shelter and housing for families as part of the **Safer Families** initiative.
 - Funding includes a one-time reallocation of accrued OCOH interest revenue, requiring legislative approval to:
 - Reallocate **\$13.7 million** of OCOH fund interest revenue; and
 - Suspend **12% cap** on **short-term rental subsidies** for two budget cycles.
- Allocates **\$32.5 million** of TAY Housing funds towards **expansion in housing for young adults**.

HSH's Two-Year Budget Relies on One-Time Funds





DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Staffing

- HSH Staffing Overview
- Supplemental Documentation on File

Homelessness Oversight Commission:
7 Members

HSH Organizational Chart: Overview

**Total Proposed
Funded FTE:**
260.3

**Executive Director &
Commission and
Advisory Body Staff**
5 FTE

**Communications
and Legislative
Affairs**
9 FTE
2 vacant

Equity
3 FTE

**Admin. and
Finance**
79.16 FTE
7 vacant
3.16 proposed

**Planning,
Performance,
and Strategy**
16 FTE
1 vacant

Programs
148.58 FTE
22 vacant
2.58 proposed



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Trailing Legislation

- HSH Fund
- OCOH Funding Reallocation (Slide 18)

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 support **homeless and formerly homeless** individuals that are clients of the Human Service Agency's **County Adult Assistance Program (CAAP)**.
 - Since the program launched in May 2004, **5,843 CAAP clients** have been placed in **permanent supportive housing**.
- Resolution approves the FY 2024-25 and FY2025-26 Expenditure Plan.
 - **\$23,105,488** in FY 2024-25
 - **\$23,783,780** in FY 2025-26

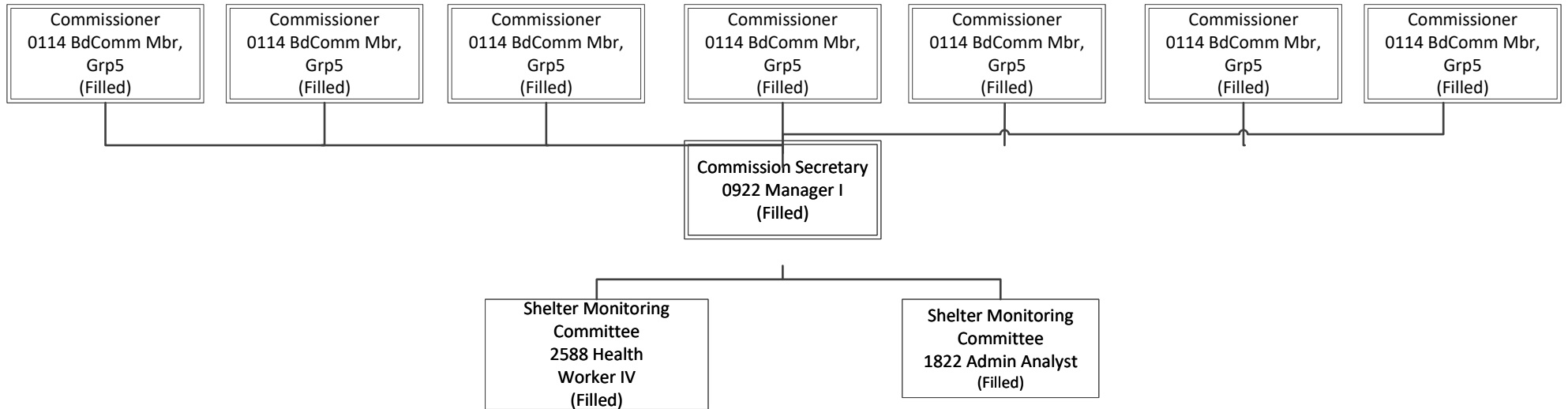


DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Questions?

Thank you!

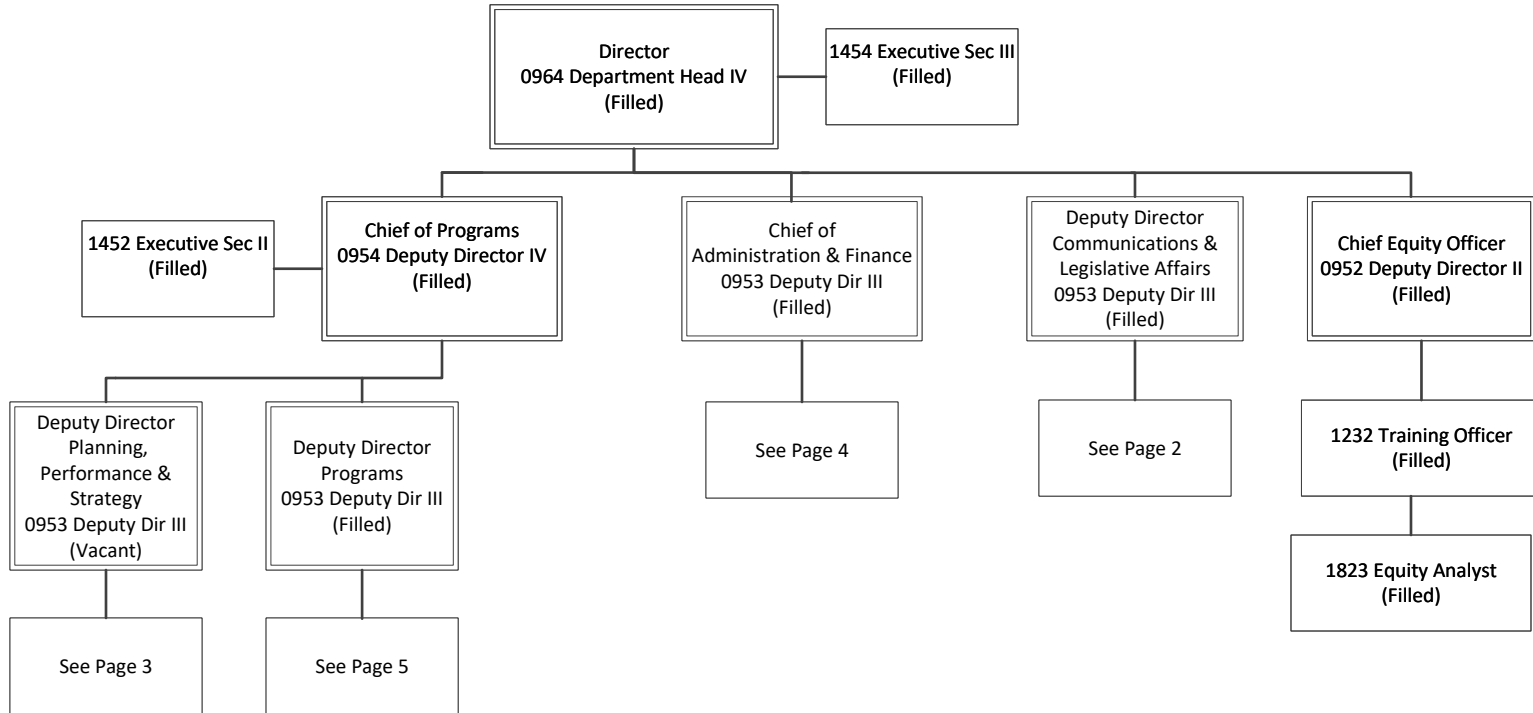
**City & County of San Francisco
Department of Homelessness & Supportive Housing**



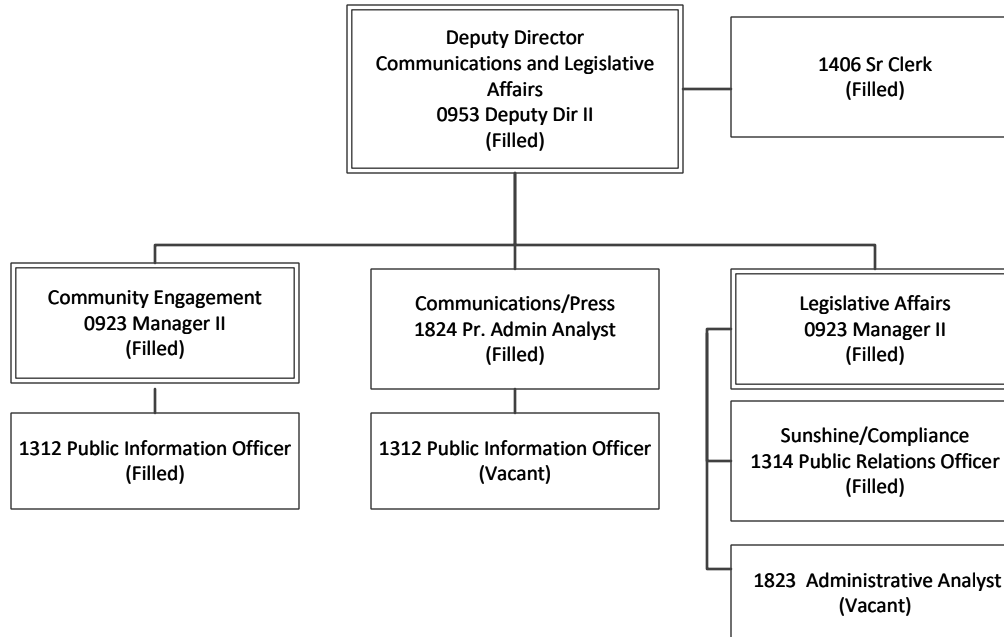
00 – HSH Org Chart
Commission
As of 06/10/2024
(Reflects offer letters extended as of this
date)

City & County of San Francisco

Department of Homelessness & Supportive Housing

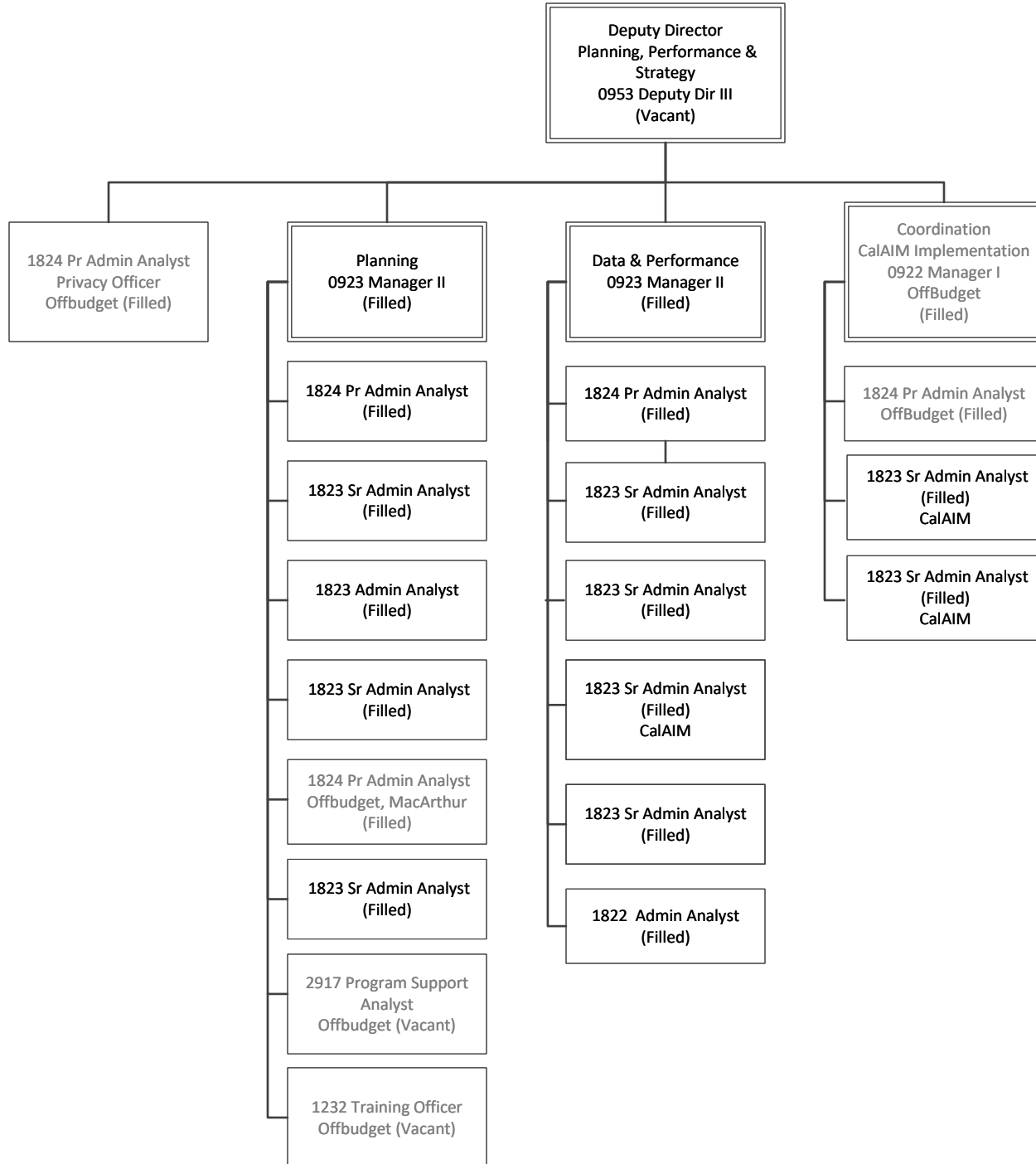


**City & County of San Francisco
Department of Homelessness & Supportive Housing**



City & County of San Francisco

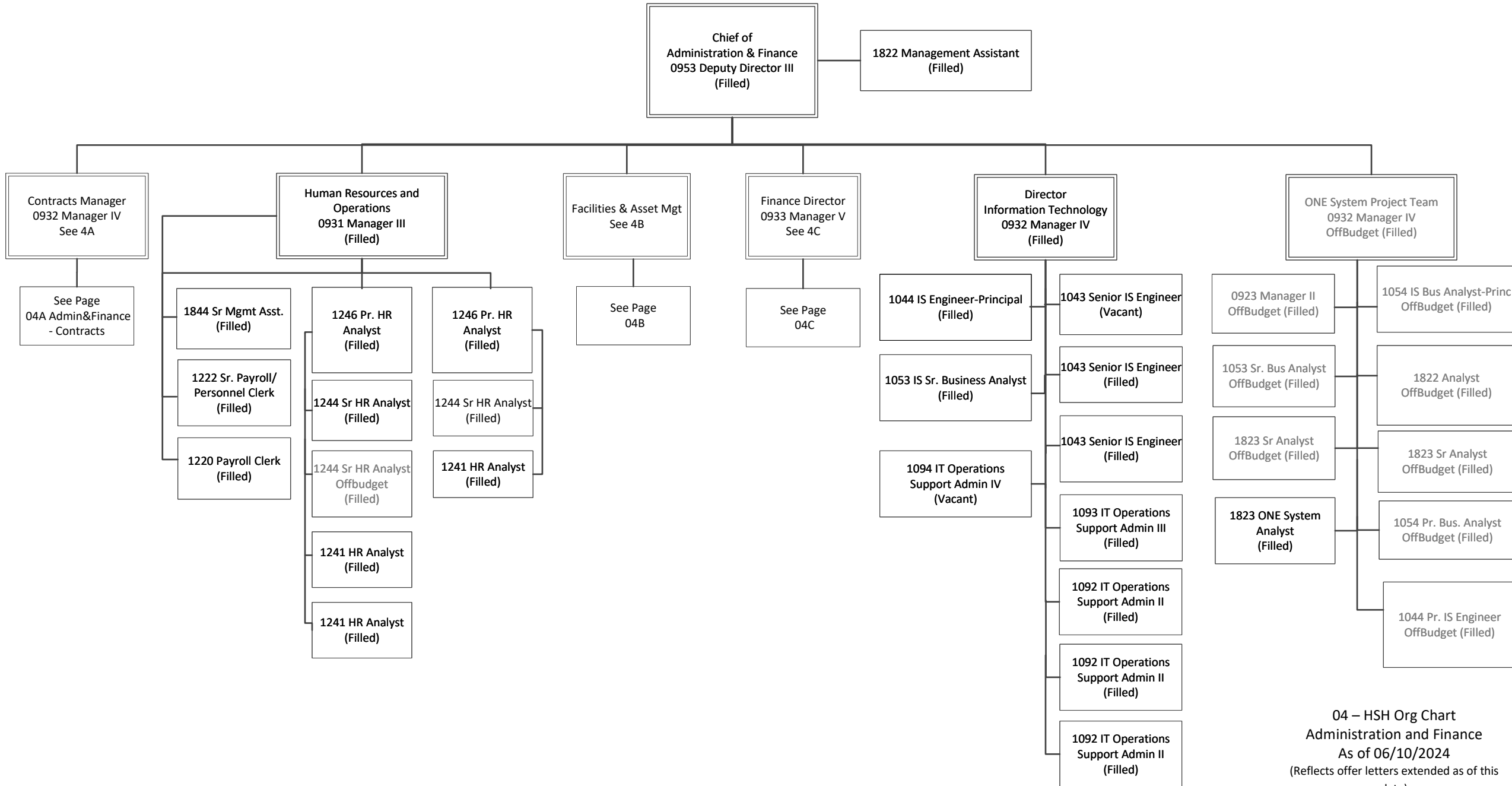
Department of Homelessness & Supportive Housing



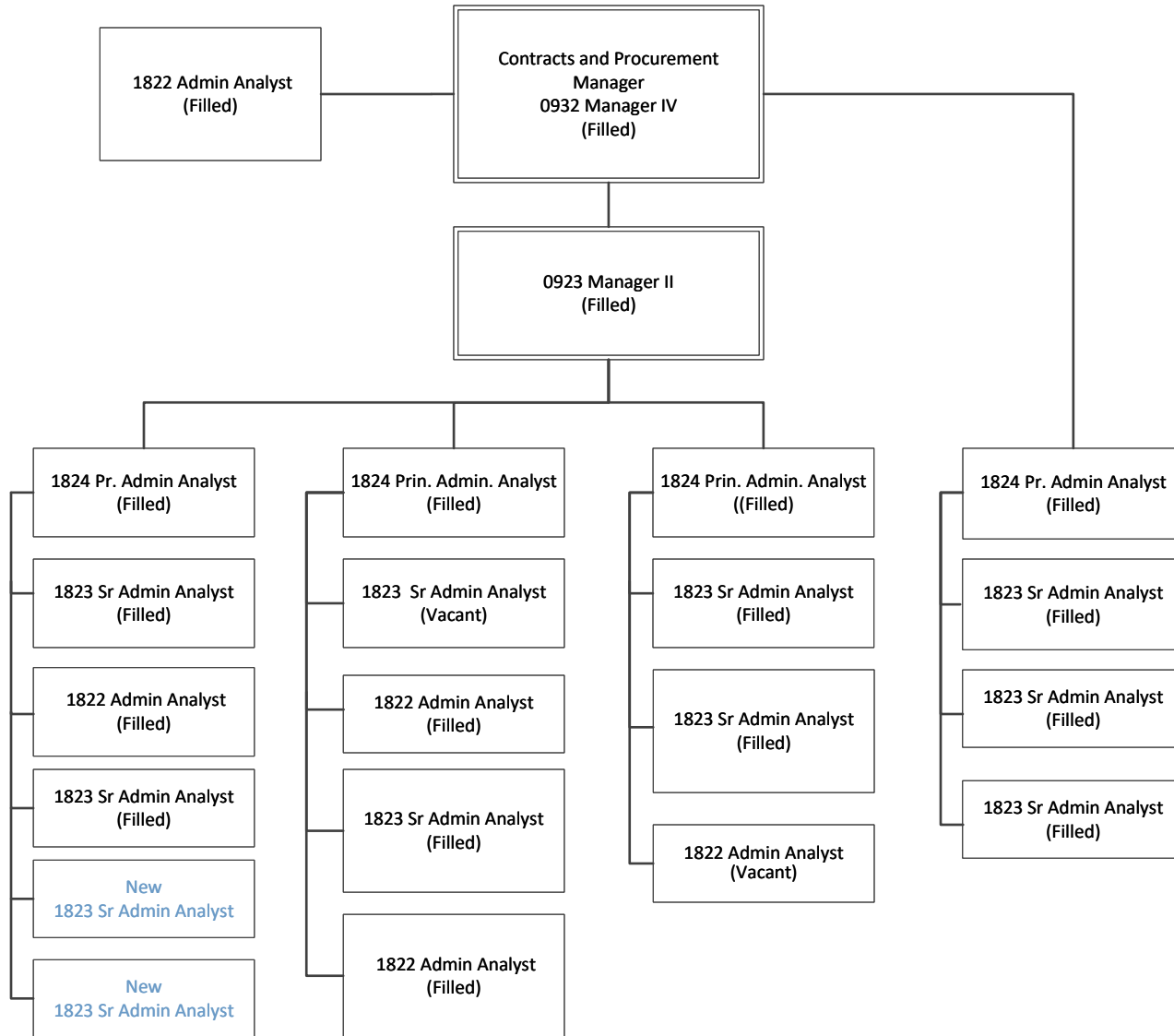
03 – HSH Org Chart
 Planning, Performance & Strategy
 As of 06/10/2024
 (Reflects offer letters extended as of
 this date)

City & County of San Francisco

Department of Homelessness & Supportive Housing

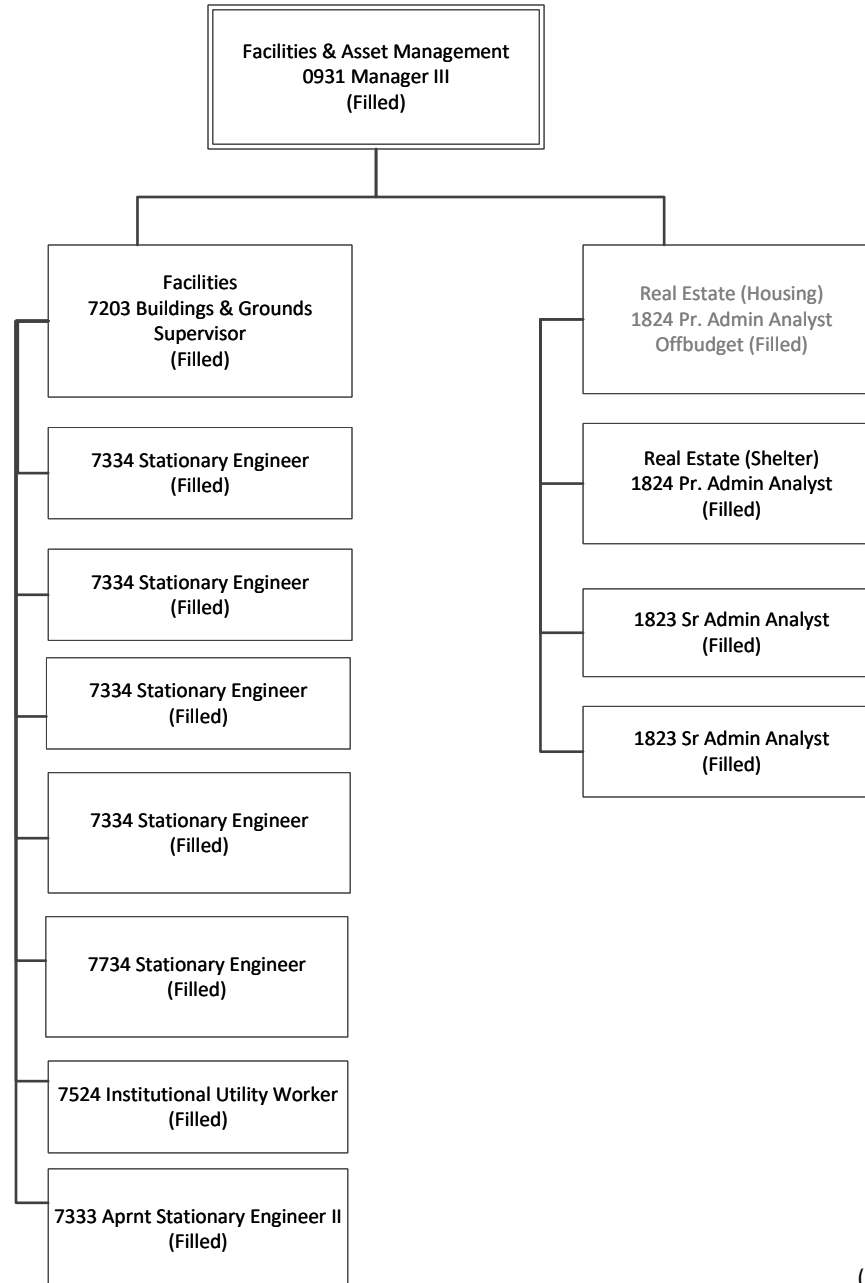


**City & County of San Francisco
Department of Homelessness & Supportive Housing**



04A – HSH Org Chart
Administration and Finance –
Contracts
As of 06/10/2024
(Reflects offer letters extended as of this date)

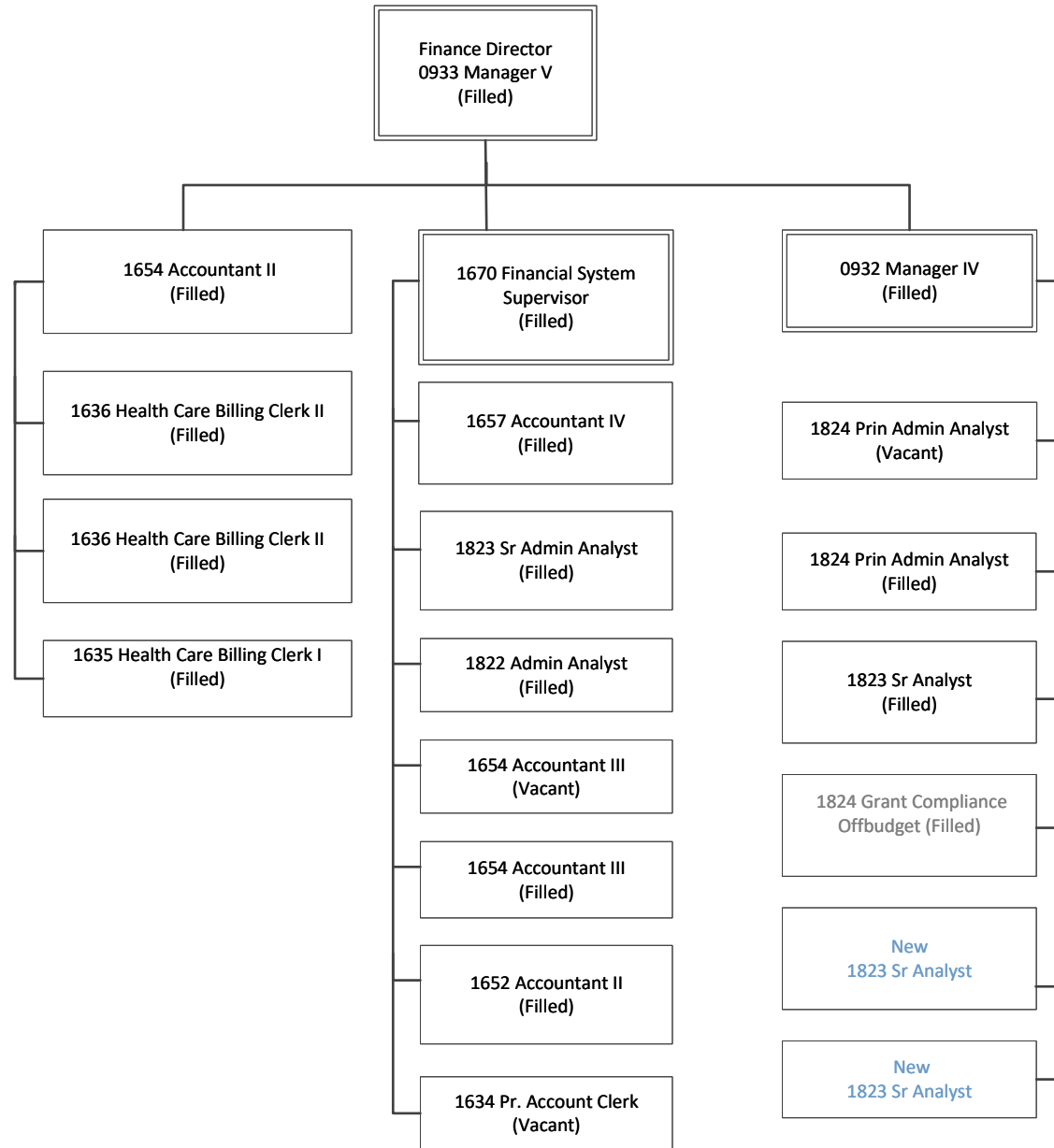
**City & County of San Francisco
Department of Homelessness & Supportive Housing**



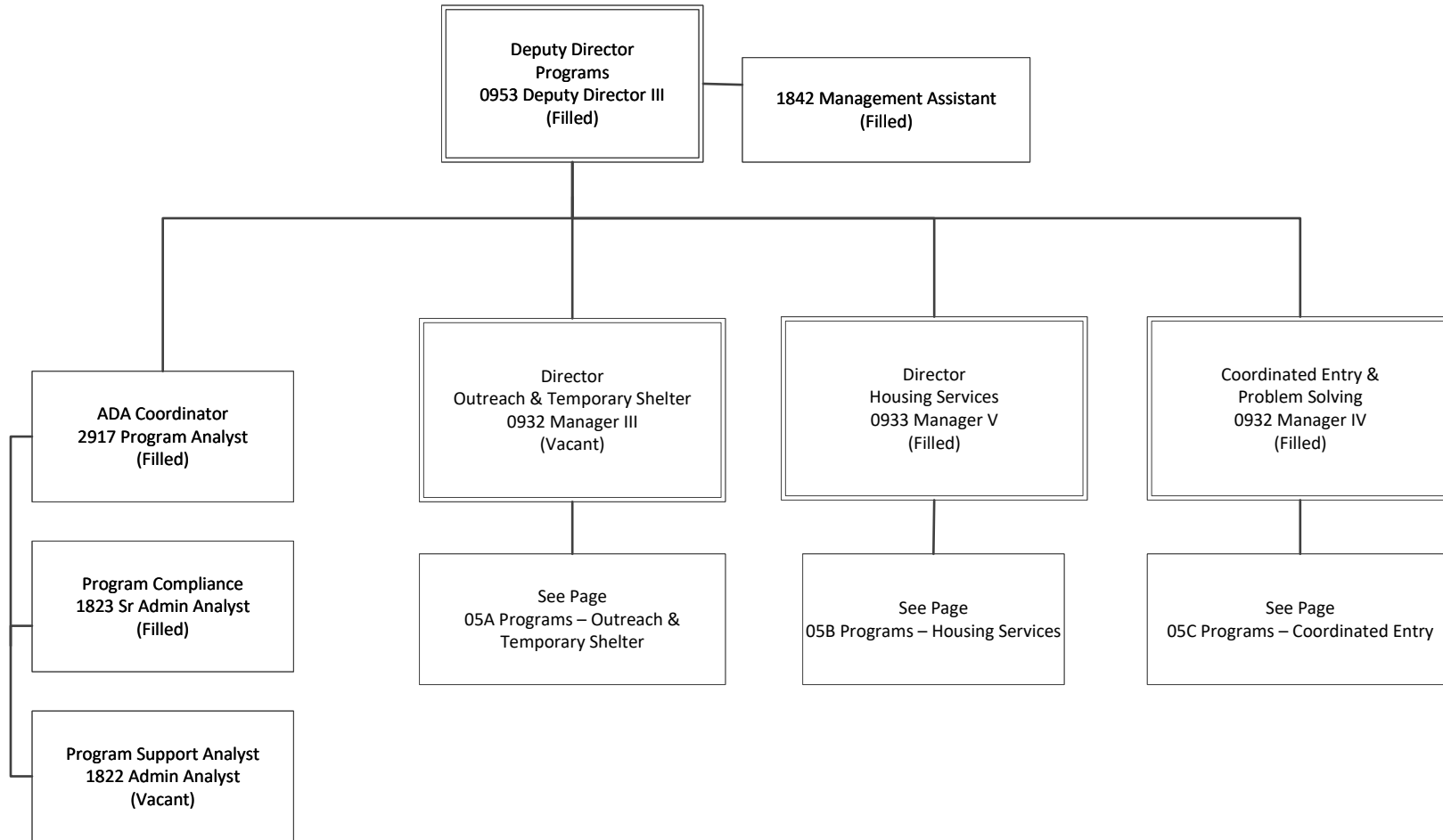
04B – HSH Org Chart
Facilities & Asset Mgt
As of 06/10/2024
(Reflects offer letters extended as of this date)

City & County of San Francisco

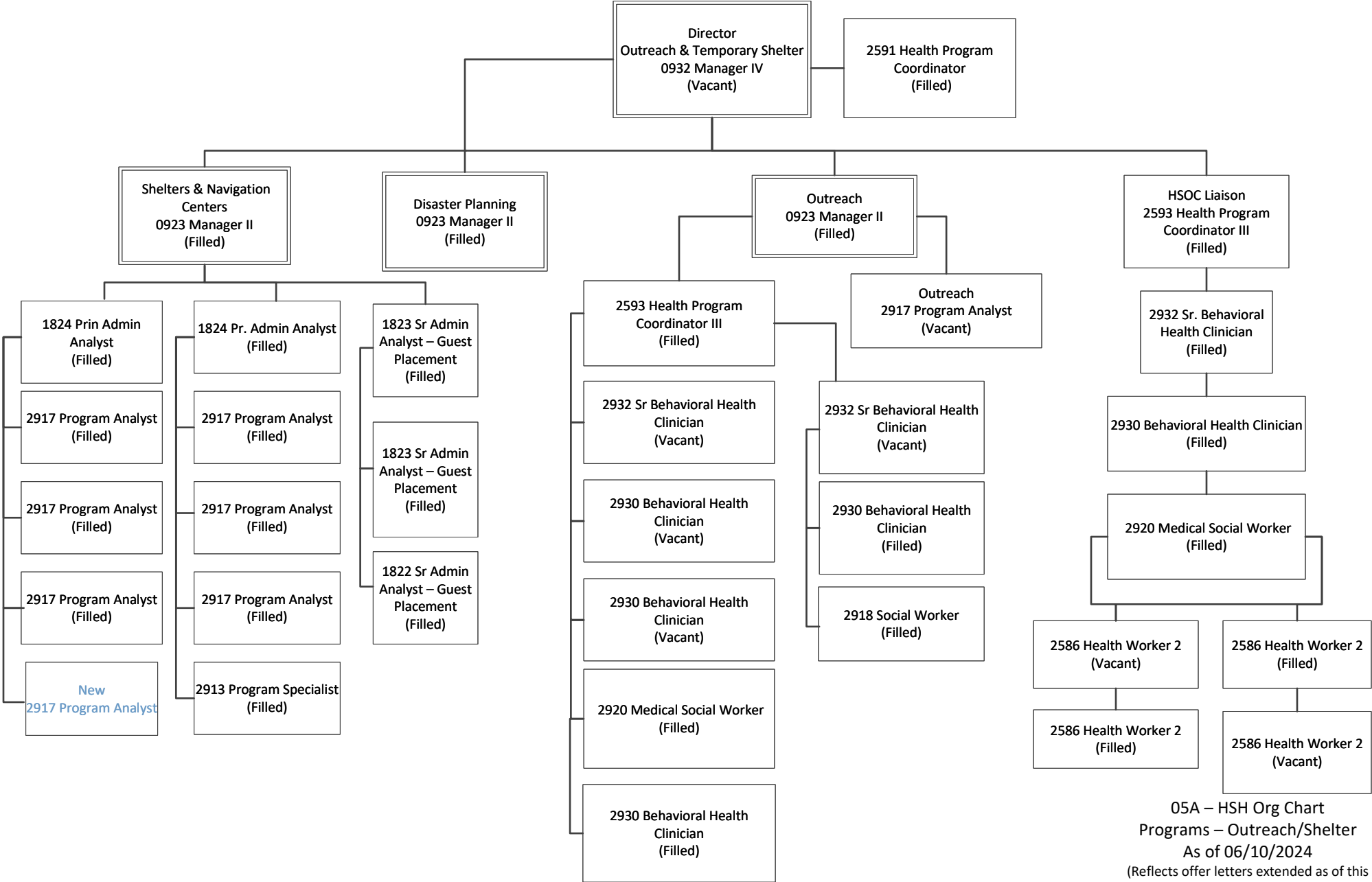
Department of Homelessness & Supportive Housing



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Department of Homelessness & Supportive Housing**

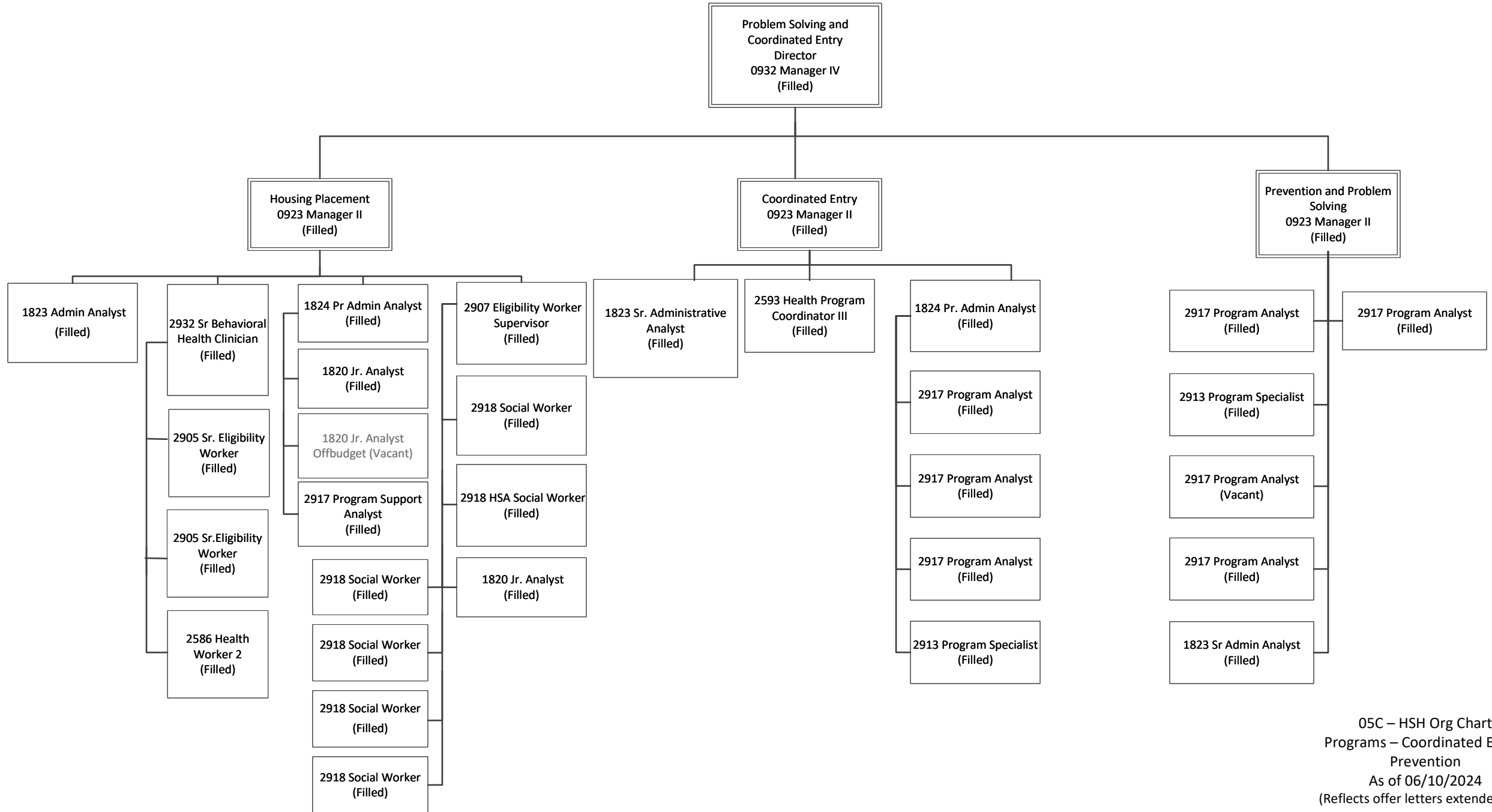


City & County of San Francisco
 Department of Homelessness & Supportive Housing



05A – HSH Org Chart
 Programs – Outreach/Shelter
 As of 06/10/2024
 (Reflects offer letters extended as of this date)

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



POSITION #	JOB CLASS	JOB CLASS TITLE	DEPT ID	DEPT DESCRIPTION	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	HIRING STATUS/PLAN as of June 10, 2024
1016551	2587	Health Worker 3	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	PSH Hotel Staff. Working on hiring plan to maintain minimum staffing
1091683	2587	Health Worker 3	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	PSH Hotel Staff. Working on hiring plan to maintain minimum staffing
1107380	1406	Senior Clerk	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	Hiring Manager interviewing. Estimated hire date 7/22/24
1109168	2587	Health Worker 3	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	PSH Hotel Staff. Working on hiring plan to maintain minimum staffing
1116193	2587	Health Worker 3	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	PSH Hotel Staff. Working on hiring plan to maintain minimum staffing
1116548	2917	Program Support Analyst	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	Eligible list finalized. Recruitment in progress. Estimated hire date 7/26/24
1119145	2930	Psychiatric Social Worker	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	Only one candidate on eligible list expressed interest. Dept is restarting recruitment to capture more candidates. Please note these lists are managed centrally by Department of Public Health, rather than by HSH.
1125241	2587	Health Worker 3	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	PSH Hotel Staff. Working on hiring plan to maintain minimum staffing
1126316	2932	Sr Psychiatric Social Worker	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026739	HO Homelessness Outreach and P	10000	Operating	Only one candidate on eligible list expressed interest. Dept is restarting recruitment to capture more candidates. Please note these lists are managed centrally by Department of Public Health, rather than by HSH.
1131419	1822	Administrative Analyst	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000	Operating	Recruitment in process. Application Review. Estimated hire date 7/20/2024.
1127966	2586	Health Worker 2	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026739	HO Homelessness Outreach and P	10000	Operating	Recruitment in process for Transportation Team. Hiring manager reviewing applications. Estimated hire date 7/20/2024.
1131429	2586	Health Worker 2	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026739	HO Homelessness Outreach and P	10000	Operating	Recruitment in process for Transportation Team. Hiring manager reviewing applications. Estimated hire date 7/20/2024.
1134114	2932	Sr Behavioral Health Clinician	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026739	HO Homelessness Outreach and P	10000	Operating	Only one candidate on eligible list expressed interest. Dept is restarting recruitment to capture more candidates. Please note these lists are managed centrally by Department of Public Health, rather than by HSH.
1134657	1634	Principal Account Clerk	203646	HOM PROGRAMS	12960	SR Human Welfare-Grants	10039364	HOM FY24 CoC AO Budget	10001	Grants	Non GFS: Grant funded. Interviews in process. Estimated hire date 7/6/2024.
1134672	1823	Senior Administrative Analyst	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000	Operating	Recruitment in process. Estimated hire date 7/20/24.
1137187	1043	IS Engineer-Senior	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000	Operating	Recruitment in process. Pending posting announcement. Estimated hire date 10/28/2024.
1137199	932	Manager IV	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	Hired as acting assignment. Using current eligible list to fill position permanently. Estimated hire date 7/29/2024.
1137829	2917	Program Support Analyst	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	Eligible list finalized by 5/24/24. Estimated hire date 7/12/24.
1137832	1823	Senior Administrative Analyst	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000	Operating	Recruitment in process. Estimated start date 8/1/2024.
1144823	1312	Public Information Officer	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000	Operating	Currently interviewing. Estimated hire date 6/22/24.
1147574	1654	Accountant III	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000	Operating	Non GFS: Prop C funded. Recruitment/Exam in Process. Estimated hire date 9/2024.
1147882	953	Dep Dir III	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000	Operating	Recruitment in process. Hiring Manager reviewing applications. Estimated hire date 8/10/2024.
1147893	1824	Pr Administrative Analyst	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000*	Operating	Non GFS: Prop C funded. Recruitment in process; list to be finalized by 5/31/24. Estimated hire date 8/1/24.
1147896	1824	Pr Administrative Analyst	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971	HOM Housing	10000*	Operating	Non GFS: Prop C funded. Recruitment in process; list to be finalized by 5/31/24. Estimated hire date 8/1/24.
1147968	2917	Program Support Analyst	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034970	HO Homeless Prevention	10000*	Operating	Non GFS: Prop C funded. Recruitment in process; list finalized. Estimated hire date 7/6/24.
1149541	2930	Behavioral Health Clinician	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10037688	Community Response Team	10000	Operating	Only one candidate on eligible list expressed interest. Dept is restarting recruitment to capture more candidates. Please note these lists are managed centrally by Department of Public Health, rather than by HSH.

1149542	2930	Behavioral Health Clinician	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10037688	Community Response Team	10000	Operating	Only one candidate on eligible list expressed interest. Dept is restarting recruitment to capture more candidates. Please note these lists are managed centrally by Department of Public Health, rather than by HSH.
1151995	2587	Health Worker 3	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10034971	HOM Housing	10000	Operating	PSH Hotel Staff. Working on hiring plan to maintain minimum staffing
1151997	2917	Program Support Analyst	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026739	HO Homelessness Outreach and P	10000	Operating	Eligible list finalized. Recruitment in progress. Estimated hire date 7/26/24
1150860	1094	IT Operations Support Admin IV	203645	HOM ADMINISTRATION	10000	GF Annual Account Ctrl	10026736	HO Administration	10000*	Operating	Non GFS: Prop C funded. Recruitment in process. Estimated hire date 8/1/2024.
1154993	1822	Administrative Analyst	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000	Operating	Hiring Manager prioritizing Deputy and Director level positions. Anticipate starting recruitment in Q1 FY 24-25.
1154994	2917	Program Support Analyst	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026740	HO Shelter & Housing for the H	10000*	Operating	Non GFS: Prop C funded. Eligible list finalized. Recruitment in progress. Estimated hire date 7/26/24

*Positions moved in budget from Authority 10000 to Authority 10582