

DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Proposed Budget Fiscal Year 2019-20 & 2020-21

Budget and Finance Committee

June 14, 2019

6/14/19

Mission and Strategic Goals

Mission Statement

The Department of Homelessness and Supportive Housing (HSH) strives to make homelessness in San Francisco rare, brief, and one time, through the provision of coordinated, compassionate and high-quality services.

5-Year Strategic Goals to Achieve

Adults	Families	Youth	Systems Change
Reduce chronic homelessness 50% by December 2022	End family homelessness by December 2022	Reduce youth homelessness 50% by December 2022	Implement performance accountability across system by end of 2020

FY2019-21 Proposed Budget Overview

(\$ in millions)	Approved FY18-19	Proposed FY 19-20	Change From FY 18-19	Proposed FY 20-21	Change From FY 20-21
Total Budget	\$284.5	\$364.6	\$80.1	\$287.6	(\$77.0)
Revenue	\$108.1	\$164.5	\$56.5	\$93.8	(\$70.8)
<i>General Fund Support</i>	\$176.5	\$200.1	\$23.6	\$193.9	(\$6.2)

Proposed budget increases by 28% in FY19-20

- \$68.5 m in new revenue sources to expand in housing, homelessness prevention, and temporary shelter:
 - \$35 m in state homeless emergency aid
 - \$14 m in anticipated revenue from Prop C waiver (gross receipts tax)
 - \$19.5 m in Educational Revenue Augmentation Fund (ERAF) revenue

New Investments Tied to Strategic Goals



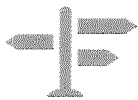
\$43 m for Housing and Support Services for over 900 units

- \$15 m to acquire and preserve permanent supportive housing (PSH)
- \$6.8 m to acquire housing units for transitional age youth, families, and adults
- \$7.6 m to support 300 PSH units funded in ERAF supplemental appropriation
- \$6 m to open 520 new PSH units
- \$1.6 m to expand case management services in housing portfolio
- \$3.2 m to fund 65 Family Rapid Rehousing Slots



\$42 m for Temporary Shelter expansion to support over 1,000 shelter beds

- Capital and operations funding for the 1k bed project
- Adds 200 incremental weather beds and 60 beds at SFUSD shelter
- Expands shelter transportation and shelter advocacy for clients
- Pilots a Safe Parking (vehicle encampment resolution) program



\$5.2 m for Homelessness Prevention and Diversion for approximately 1,500 people



\$0.7 m in ongoing funding for HSH's team at Healthy Streets Operations Center

- \$3 m ongoing General Fund support to close nonprofit contractor funding gaps
- \$0.7 m to implement Online Navigation and Entry (ONE) System
- \$1.2 m ongoing funding for HSH staffing and training

FY2019–21 Proposed Position Changes

	Approved FY18-19	Proposed FY19-20	Change from FY18-19	Proposed FY20-21	Change from FY20-21
Total Authorized FTE	126.9	153.5	26.5	158.4	4.9
Non-Operating FTE	(5.0)	(14.7)	(9.7)	(17.0)	(2.3)
Net Operating FTE	121.9	138.8	16.8	141.4	2.6

FTE Changes	FY19-20	FY20-21
New Positions	14.0	0
Annualized FTE from FY19	2.3	2.9
Temp/Attrition	0.5	-0.3
Total	16.8	2.6

Non-Operating FTE	FY19-20	FY20-21
New Positions	9.7	12

HSH Performance Measures

HSH Strategic Goal: Implement Performance Accountability across the City's Homelessness Response System by 2020

Historic Performance Measures (Budget Book) report on:

- Individuals experiencing homelessness
- Individuals exiting homelessness annually through housing placements
- Households that remain in supportive housing after 1 year
- Shelter beds filled annually

Federal HUD Performance Measures report on:

- New entries to homelessness
- Length-of-stay within program
- Length-of-time spent homeless
- Returns to homelessness

FY2019-21 New Operating Positions

Healthy Streets Operation Center (3.08 FTE)

- 2593 Health Program Coordinator III, 2930 Behavioral Health Clinician, 2- 2586 Health Worker II positions

Encampment Resolution Lead (0.77 FTE)

- 2932 Senior Behavioral Health Clinician

Department Staffing Gaps (based on Controller's Office Staffing Analysis) (4.3 FTE)

- 1312 Public Information Officer
- 1823 Senior Data & Performance Analyst
- 1824 Principal Budget Analyst
- 1241 Human Resources Analyst
- 1844 Sr. Management Assistant (unfunded)
- 9920 Public Service Aide

Racial Equity Initiative and Training Support (0.77 FTE)

- 1231 Training Officer

Federal Grant-Funded Positions (3.31 FTE)

- 2- 2917 Program Support Analysts, 2- 9920 Public Service Aides

FY2019-21 New Off-Budget Positions

Whole Person Care – MediCal waiver pilot (2.0 FTE)

- 1820 junior analyst and 9920 public service aide

Homelessness Prevention Initiative (2.3 FTE)

- 0931 manager III, 1824 principal analyst, 2913 program specialist

Online Navigation and Entry System project (COIT recommendation) (2.3 FTE)

- 0932 manager IV, 1044 principal engineer, 1054 principal IS business analyst

Shelter and Housing Expansion Project Staffing (3.08 FTE)

- 7334 stationary engineer
- 1823 senior administrative analyst (real estate)
- 1822 analyst
- 1244 senior human resources analyst

Current List of Vacant Operating Positions

HSH Division	Vacancies	Position and Hiring Status
Fiscal	1	Processing employee transfer to HSH
Facilities	1	7524 Institution Utility Worker; final interviews on 6/24/19
Contracts	1	1822 analyst, checking references for pending offer
Administration	1	1404 Receptionist for 440 Turk headquarters– first round interview week of 6/24/19
Director	1	1842 management asst. – second round interviews completed
Supportive Services	6	1-2918 social worker, 2 -2587 Health Workers III and 3-2930 Behavioral Health Clinicians for PSH sites: various stages of hiring process
Housing	4	Program analysts – recruiting for temp employees pending PCS recruitments
Federal Subsidies	2	1 – 1820 analyst (awaiting eligible list); 1 – 2905 eligibility worker (interviews underway)
Street Outreach	1	Healthy Streets Operations Center- proposed for position substitution
Coordinated Entry	2	1 – 2913 program specialist; 1 – 2917 program analyst – interviews completed for both recruitments, pending offers
Homeward Bound	3	2586 Health Workers II - canvassing eligible list
Total	23	