



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY2022-23 & FY2023-24 Budget Update

Human Rights Commission

August 11, 2022





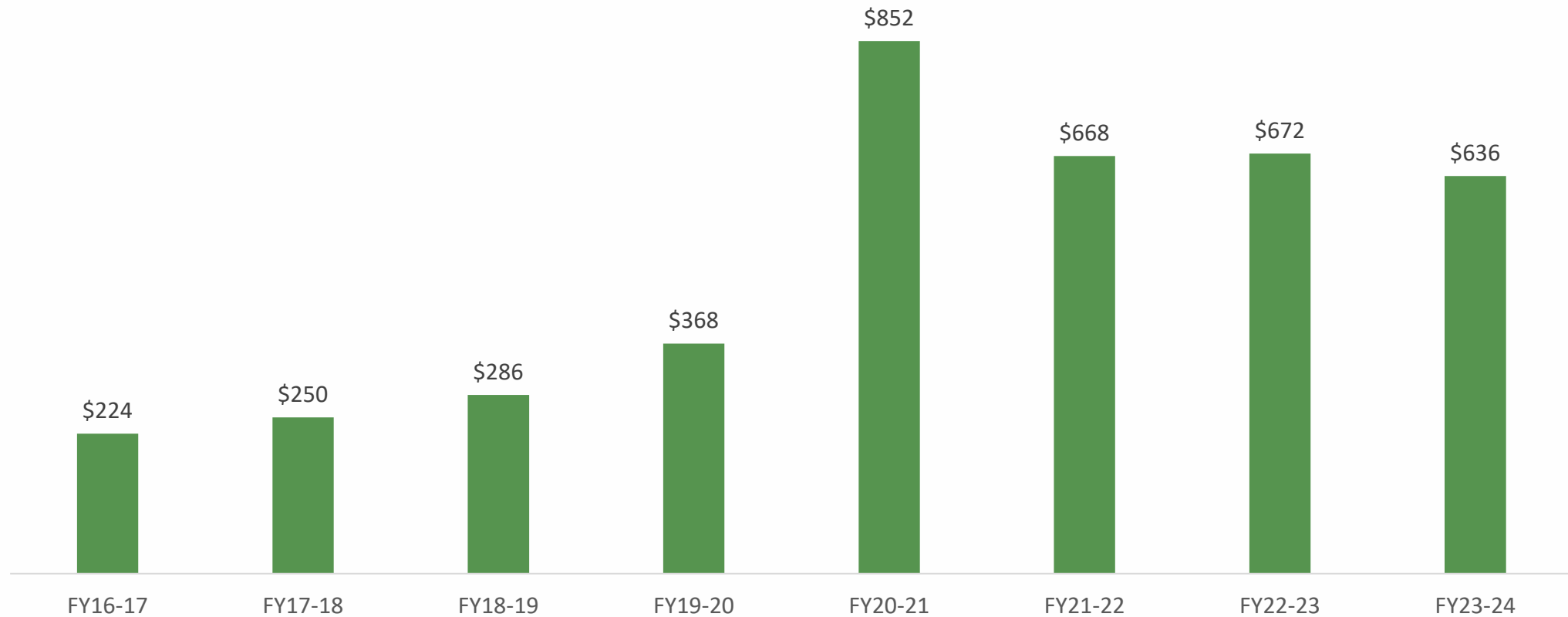
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Budget Overview

Overview: FY2022-23 & FY2023-24 Budget

<i>Dollars in millions</i>	FY2021-22 Adopted	FY2022-23 Budget Committee Rec.	<i>Change from FY22 Increase/ (Decrease)</i>	<i>% Change from FY22 Increase/ (Decrease)</i>	FY2023-24 Budget Committee Rec.	<i>Change from FY23 Increase/ (Decrease)</i>	<i>% Change from FY23 Increase/ (Decrease)</i>
Total Budget	\$667.8	\$672.0	<i>\$4.2</i>	<i>0.6%</i>	\$635.5	<i>(\$36.5)</i>	<i>-5.4%</i>
<i>Revenue</i>	\$399.4	\$387.0	<i>(\$12.4)</i>	<i>-3.1%</i>	\$351.9	<i>(\$35.1)</i>	<i>-9.1%</i>
<i>General Fund</i>	\$268.4	\$285.0	<i>\$16.6</i>	<i>5.8%</i>	\$283.6	<i>(\$1.4)</i>	<i>-0.5%</i>

HSH's Budget Growth Since Inception





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Budget Highlights

- Budget Enhancements & Additional HSH Funded Positions
- General Fund Addbacks
- Our City, Our Home Budget Changes
- State HHAP 3 Funding Proposal

Recommended Investments in PSH Equity

🔑 **\$67.4 million** over two years in HSH's existing PSH portfolio.

Wage Equity Investments: **\$30 million**

\$3 m annually: \$28/hour
wage floor for case
managers

\$12 m annually: frontline
property management
staff.

Case Management: **\$32.4 million**

\$16.2 m annually:
increase case
management staffing

Achieves 1:20 ratio for
family & youth; moves
closer to 1:25 for adults.

Capital Improvements: **\$5 million**

One-time funding for
repairs and
improvements.

Wi-Fi and other
upgrades.

Recommended Investments: End Transgender Homelessness

- **150 scattered-site permanent housing subsidies** to be allocated for Transgender and Gender Non-Conforming (TGNC) households.
- Acquire and operate **50 to 80 units** of PSH for **TGNC youth**.
- **\$6 million** over two years (\$3 million annually):
 - Build capacity among TGNC-serving providers.
 - Fund short-term/shallow subsidies and/or provide flexible financial assistance.

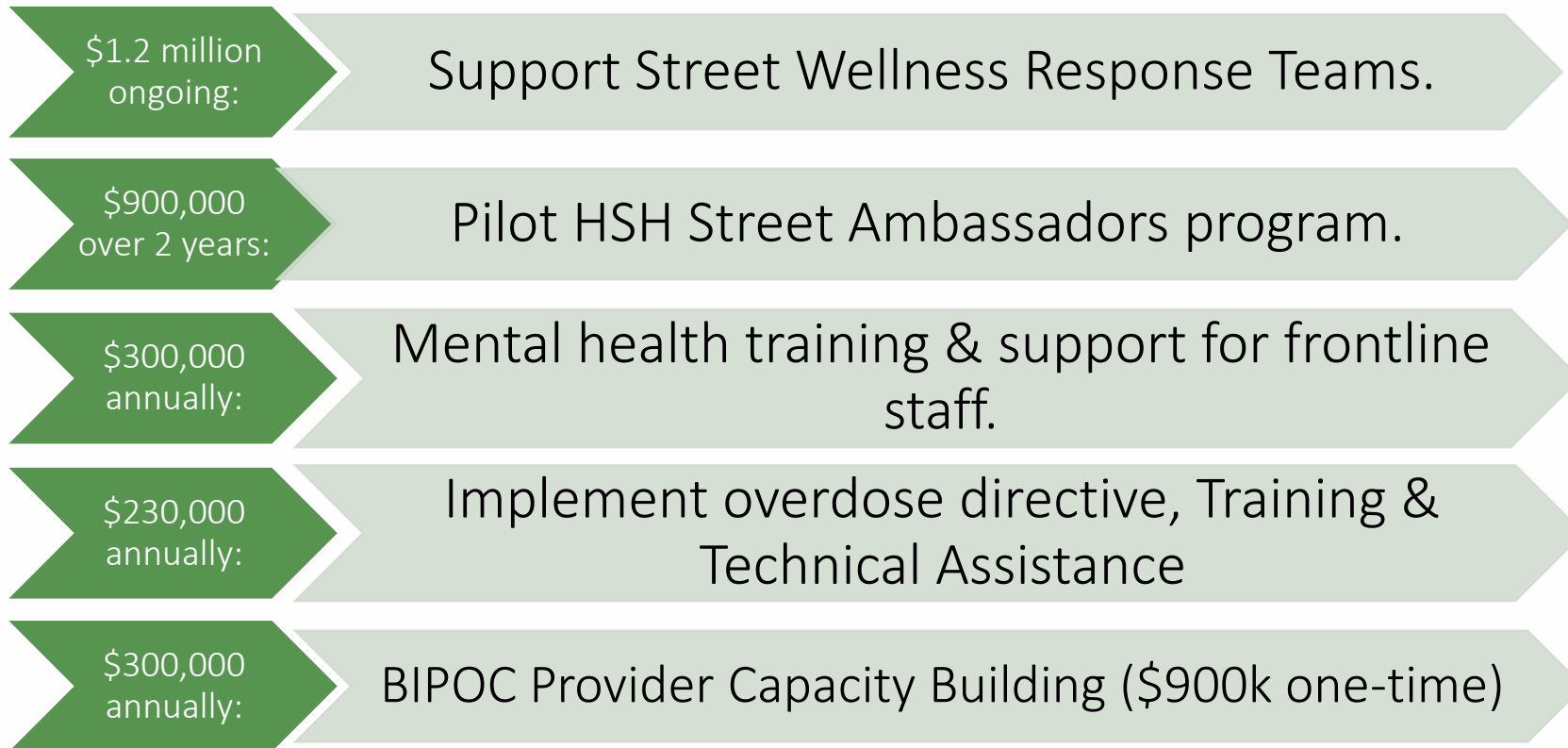
Recommended Shelter Investments

- New **cabin program** in the Mission:
 - **\$2 million enhancement** in FY2022-23.
 - Leverages another **\$5 million** to build new non-congregate cabin site for up to 70 guests.
- Operate new **semi-** and **non-congregate shelter** programs:
 - **\$25 m** in anticipated new state funding over two years.
 - Operate **~410 beds** of non- & semi-congregate shelter at **711 Post & Baldwin Hotel**.



Existing non-congregate cabin program at 33 Gough.

Other General Fund Enhancements





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Thank you.
Questions?