

# Homelessness Budget

## 2024-2025 Funding Allocation

Given the substantial impact of homelessness-related expenditures on the City’s budget, this appendix provides a comprehensive summary across departments, core services, budget programs, and funding sources.

Homelessness expenditures are allocated from various funding sources and are structured according to the City’s organizational framework, which is divided into City Service Areas (CSAs), Core Services, and specific Budget Programs. Each Budget Program is funded by one or more designated funds. Table 1 presents an overview of the major costs associated with homelessness services within the City of San José. It is important to note that indirect costs, such as supporting administrative staff and ancillary expenses, or the impacts of homelessness on City services, are not included here but are absorbed within other departments such as, but not limited to, Environmental Services, Fire, Police, Transportation, and the City Manager’s Office.

**Table 1: Homelessness Programs Across the Organization**

City Service Area	Neighborhood Services		
Department	Housing	Parks, Recreation, and Neighborhood Services	Public Works
Core Service	Homeless Response and Solutions	Community Services	Strategic Support – Neighborhood Services
<b>Budget Program</b>	Congregate Shelter	Encampment Management	Interim Housing Development and Maintenance
	Homeless Administrative Support		
	Homeless Hygiene & Meals		
	Homeless Outreach and Engagement		
	Homeless Prevention, Shelter Diversion and Rental Assistance		
	Homeless Supportive Services		
	Interim Housing Construction and Operations		
	Rapid Rehousing		

This section outlines the 2024-2025 Adopted Operating Budget for homelessness expenditures, categorized by high-level spending categories (Table 2), department and budget program (Table 3), and by fund and budget program (Table 4), all of which can be found in the department’s respective sections within this budget document. Additional insights on homeless expenditures are available in the Interim Housing Forecast appendix in the City’s latest Five-Year Forecast<sup>1</sup>. Related performance measures can be found within the Housing Department and Parks, Recreation and Neighborhood Services Department sections, and the Neighborhood Services CSA section of the Adopted Operating Budget.

<sup>1</sup> <https://www.sanjoseca.gov/home/showpublisheddocument/109516/638448985456570000>

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**Table 2: Homelessness Budget by Spending Category**

<b>Citywide Homelessness Budget in the 2024-2025 Adopted Operating Budget (\$ Millions)</b>	
<b>Spending Category</b>	<b>FY2024-2025 Adopted</b>
Interim Housing / Safe or Alternative Sleeping	124.4
Encampment Management and Abatement	32.2
Outreach and Supportive Services	29.9
Prevention and Rapid Rehousing	26.1
Administrative and Programmatic Support	3.5
<b>Total</b>	<b>216.1</b>
Unallocated or Reserve Funding*	20.1

\*Designated for future year spending

**Table 3: Homelessness Budget by Department and Budget Program**

<b>Citywide Homelessness Budget in the 2024-2025 Adopted Operating Budget by Department and Budget Program (\$ Millions)</b>	
<b>Department and Budget Program</b>	<b>FY2024-2025 Adopted</b>
<b>Housing Department</b>	<b>131.8</b>
Congregate Shelter	0.3
Homeless Administrative Support	3.5
Homeless Hygiene & Meals	2.7
Homeless Outreach and Engagement	20.6
Homeless Prevention, Shelter Diversion and Rental Assistance	18.2
Homeless Supportive Services	6.6
Interim Housing Construction and Operations	71.9
Rapid Rehousing	7.9
<b>Parks, Recreation and Neighborhood Services Department</b>	<b>32.2</b>
Encampment Management	32.2
<b>Public Works Department</b>	<b>52.1</b>
Interim Housing Development and Maintenance	52.1
<b>Total</b>	<b>216.1</b>
Unallocated or Reserve Funding*	20.1

\*Designated for future year spending

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**Table 4: Homelessness Budget by Fund and Budget Program**

Citywide Homelessness Budget in the 2024-2025 Adopted Operating Budget by Fund and Budget Program (\$ Millions)	
Fund and Budget Program	FY2024-2025 Adopted
<b>General Fund</b>	<b>90.7</b>
Encampment Management	30.8
Homeless Hygiene & Meals	0.0
Homeless Outreach and Engagement	0.3
Homeless Prevention, Shelter Diversion and Rental Assistance	0.2
Interim Housing Construction and Operations	17.0
Interim Housing Development and Maintenance	38.6
Rapid Rehousing (RRH)	3.8
<b>Real Property Transfer Tax Fund</b>	<b>74.1</b>
Congregate Shelter	0.3
Encampment Management	1.4
Homeless Administrative Support	2.9
Homeless Hygiene & Meals	2.0
Homeless Outreach and Engagement	6.6
Homeless Prevention, Shelter Diversion and Rental Assistance	2.6
Homeless Supportive Services	1.0
Homeless Reserves (Homelessness Prevention and Homelessness Support Services)	9.3
Interim Housing Construction and Operations	34.7
Interim Housing Development and Maintenance	13.5
<b>Homeless Housing, Assistance, and Prevention Fund</b>	<b>34.4</b>
Homeless Administrative Support	0.1
Homeless Outreach and Engagement	10.9
Homeless Prevention, Shelter Diversion and Rental Assistance	3.0
Interim Housing Construction and Operations	5.8
Rapid Rehousing (RRH)	4.1
Housing Ending Fund Balance	10.5
<b>Multi-Source Housing Fund</b>	<b>16.2</b>
Congregate Shelter	0.0
Homeless Administrative Support	0.6
Homeless Hygiene & Meals	0.0
Homeless Outreach and Engagement	0.7
Homeless Prevention, Shelter Diversion and Rental Assistance	6.4
Interim Housing Construction and Operations	8.5
<b>Home Investment Partnership Program Fund</b>	<b>11.7</b>
Homeless Outreach and Engagement	1.8
Homeless Prevention, Shelter Diversion and Rental Assistance	4.5
Homeless Supportive Services	5.4
Interim Housing Construction and Operations	0.0
<b>Building Homes and Jobs Act Fund</b>	<b>6.7</b>
Homeless Prevention, Shelter Diversion and Rental Assistance	1.1
Interim Housing Construction and Operations	5.3
Housing Ending Fund Balance	0.3
<b>Housing Trust Fund</b>	<b>1.2</b>
Homeless Hygiene & Meals	0.7
Homeless Outreach and Engagement	0.1
Homeless Prevention, Shelter Diversion and Rental Assistance	0.4
<b>Low And Moderate Income Housing Asset Fund</b>	<b>1.2</b>
Homeless Administrative Support	0.0
Homeless Outreach and Engagement	0.3
Homeless Supportive Services	0.2
Interim Housing Construction and Operations	0.6
Rapid Rehousing (RRH)	0.0
<b>Total</b>	<b>236.2</b>