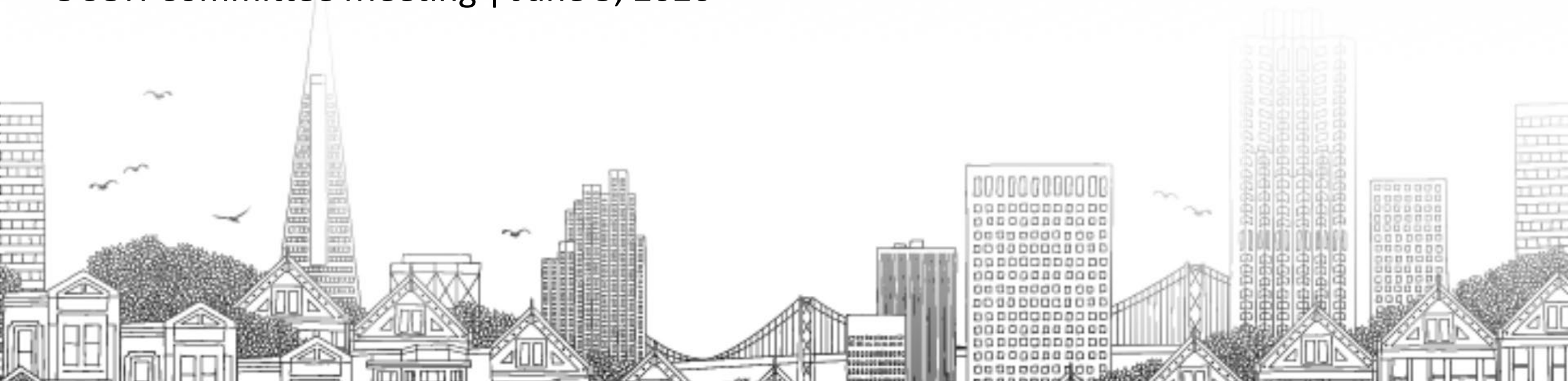




DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY26-28 HSH OCOH Budget Proposal

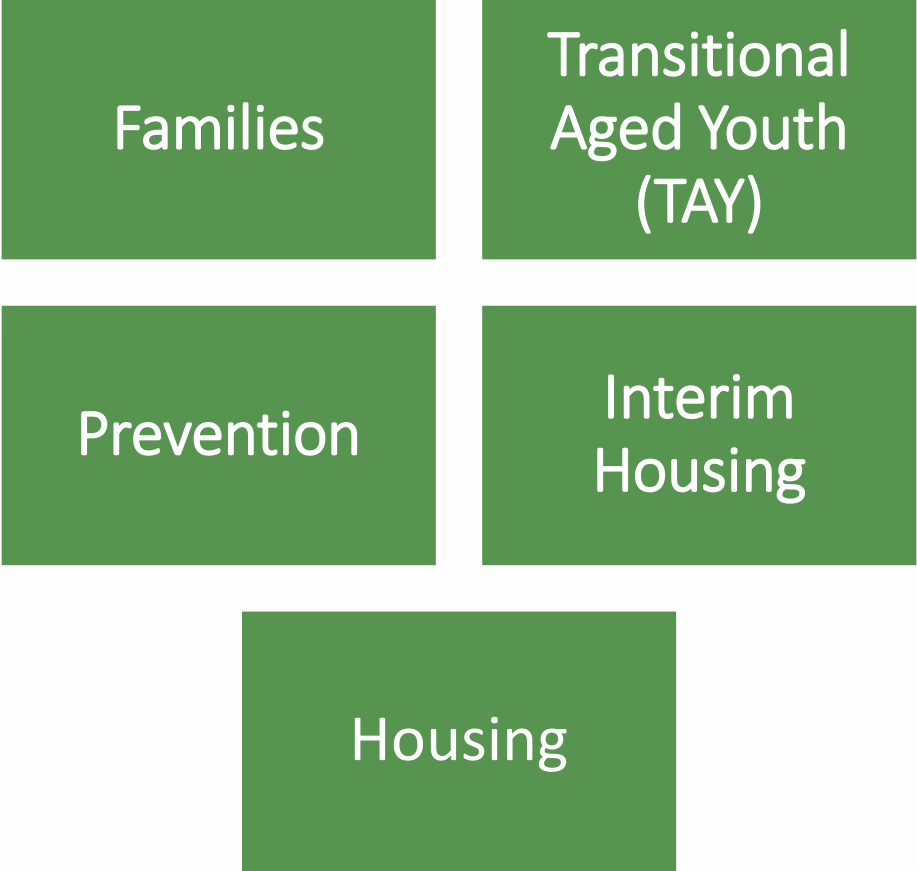
OCOH Committee Meeting | June 5, 2026



Mayor's Proposed Our City Our Home (OCOH) Budget

- **Maintains** and **sustains** investments in OCOH-funded programs to continue service levels.
- Creates a new **\$98 million** Prop C reserve with excess FY26 projected receipts to absorb potential Federal cuts.
- Invests **\$37.3 million** to expand and enhance Homelessness Prevention for adults, young adults, families, older adults and people with disabilities.
- Invests **\$52.2 million** to expand, strengthen and enhance Interim Housing.
- Invests **\$140 million** to expand, strengthen and enhance Supportive Housing.

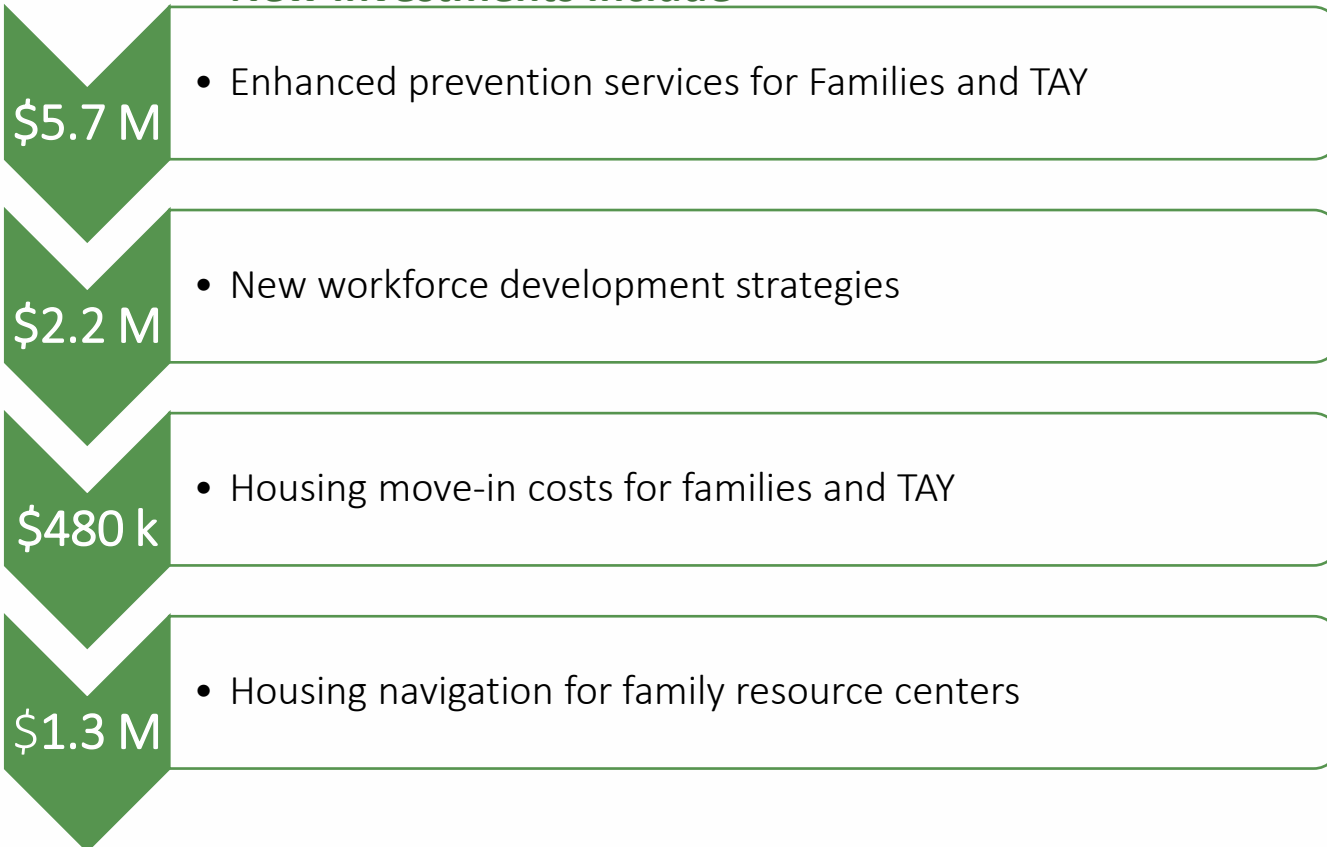
Priorities



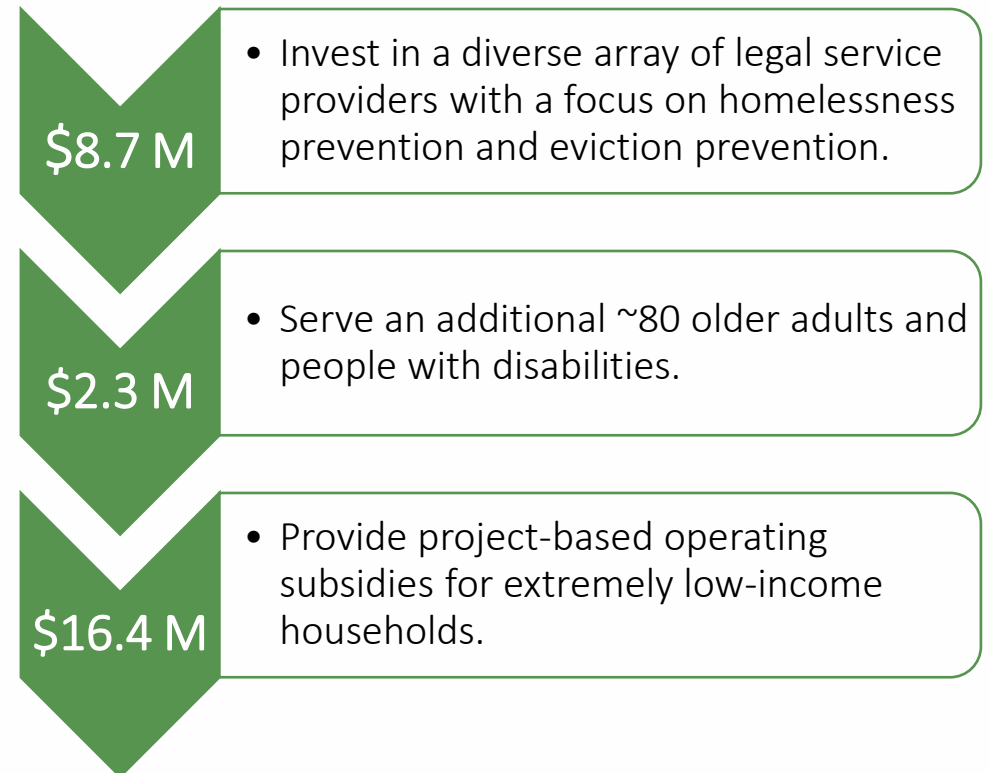
Homelessness Prevention

\$37.3 million over 2 years to expand and enhance homelessness prevention services for adults, families, young adults, older adults and people with disabilities.

New Investments Include



Prevention Package



Homelessness Prevention

Dollar amounts in millions

		Budget Cycle		Out Years	
		FY26-27	FY27-28	FY28-29	FY29-30
USES	Spending Plan	87.92	90.79	72.99	74.04
TOTAL USES		87.92	90.79	72.99	74.04
SOURCES	Projected Gross Receipts Tax Revenue	69.02	65.98	69.58	73.18
	Interest	3.84	3.53	-	-
	Budgeted One-Time Fund Balance	15.06	21.28	-	-
	Projected Prior Year Carryforward	-	-	-	-
TOTAL SOURCES		87.92	90.79	69.58	73.18
SOURCES - USES		-	-	(3.42)	(0.87)

Homelessness Prevention

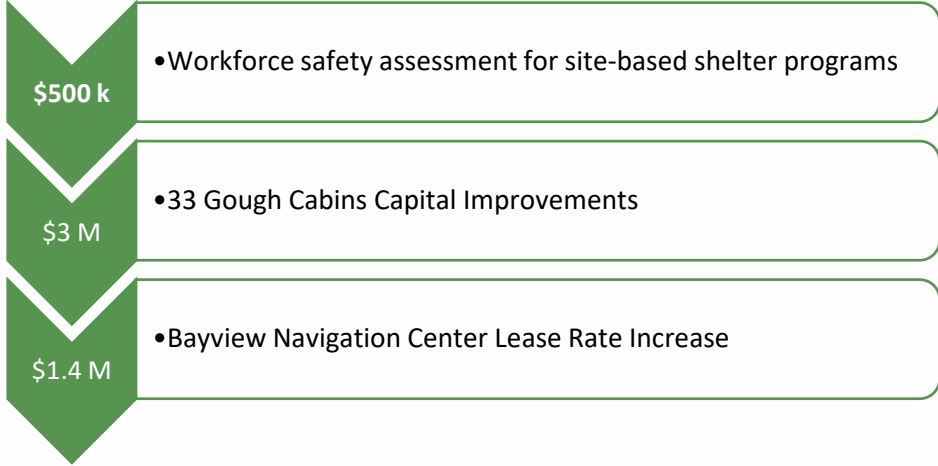
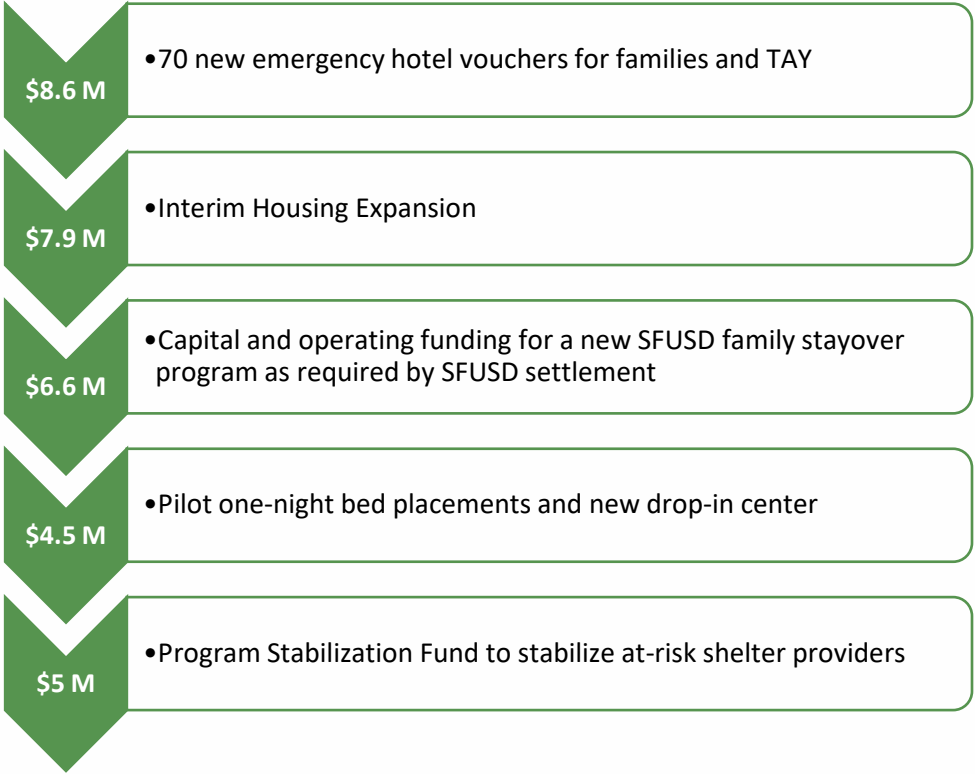
USES	FY26-27	FY27-28	FY28-29	FY29-30
Homelessness Prevention & Fin Svcs	37.90	40.09	36.72	37.46
PSH Shallow Subsidies	6.75	6.95	7.09	7.23
Eviction Prevention	18.15	18.98	14.63	14.92
Problem Solving	10.52	11.71	10.09	10.29
Mental Health Svcs - DPH	1.40	0.90	0.40	-
Prev Asst for Latine Youth	0.98	1.01	1.03	1.05
HSH Allocated Costs	2.83	2.98	3.04	3.10
RV Intervention & Problem Solving	1.15	-	-	-
Affordable Housing Opportunity Fund	8.25	8.17	-	-
TOTAL USES	87.92	90.79	72.99	74.04

Dollar amounts in millions

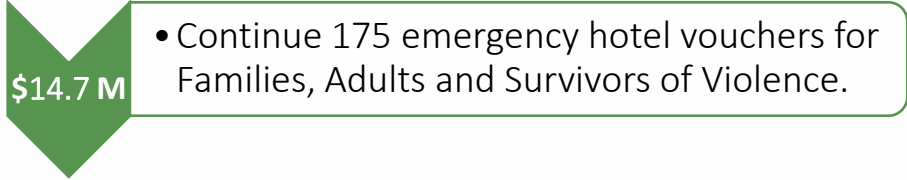
Interim Housing

\$37.5 million over 2 years to expand and enhance interim housing, and \$14.7 million to sustain multi-year investments.

New Investments Include



Sustain Multi-Year Investments



Shelter and Hygiene

Dollar amounts in millions

		Budget Cycle		Out Years	
		FY26-27	FY27-28	FY28-29	FY29-30
USES	Spending Plan	68.78	67.24	42.09	46.83
TOTAL USES		68.78	67.24	42.09	46.83
SOURCES	Projected Gross Receipts Tax Revenue	46.01	43.99	46.39	48.79
	Interest	13.67	2.35	-	-
	Budgeted One-Time Fund Balance	9.10	20.90	-	-
	Projected Prior Year Carryforward	-	-	-	-
TOTAL SOURCES		68.78	67.24	46.39	48.79
SOURCES - USES		-	-	4.30	1.96

Shelter & Hygiene

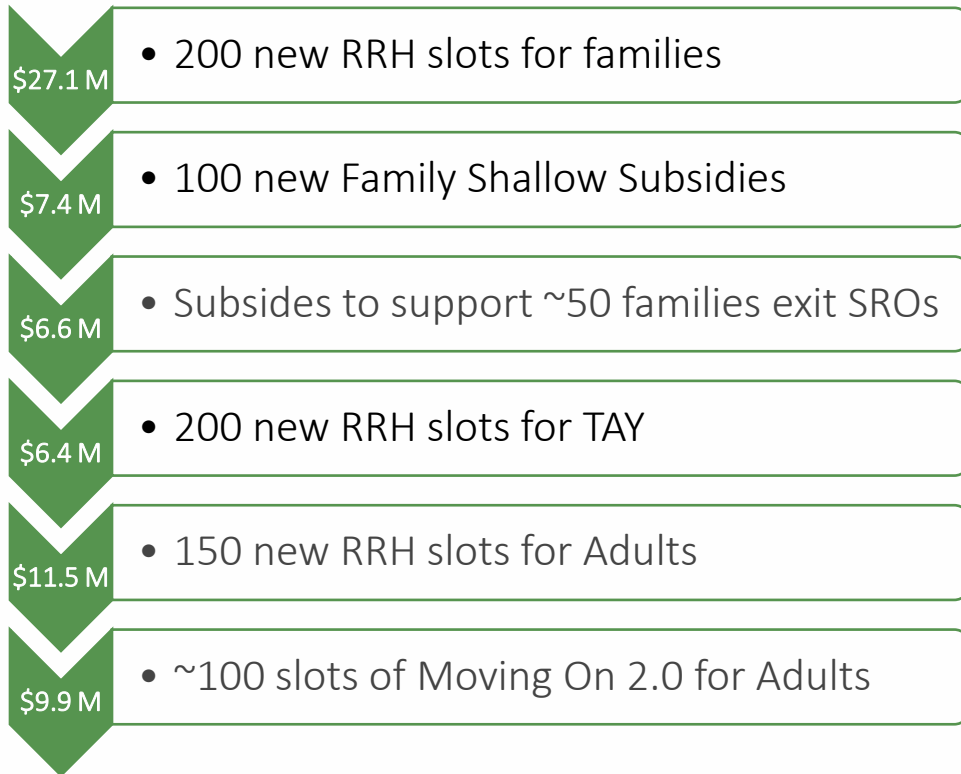
Dollar amounts in millions

USES	FY26-27	FY27-28	FY28-29	FY29-30
Navigation Centers	14.02	15.16	13.84	18.01
Navigation Services for Justice-involved Adults	1.57	1.62	1.65	1.68
Domestic Violence Survivors - Hotel Vouchers	0.85	1.16	0.33	0.33
Families/Pregnant People - Hotel Vouchers	11.39	13.78	1.35	1.38
TAY - Hotel Vouchers	1.42	2.14	0.65	0.67
Adult - Hotel Vouchers	1.80	3.70	-	-
Family Shelter	11.59	9.72	7.57	7.72
Cabin Shelter Program	7.95	5.10	5.21	5.31
District 10 Shelter Program	2.66	7.16	7.30	7.45
Shelter Meals	1.04	1.08	1.10	1.12
HSH Allocated Costs	2.88	3.03	3.09	3.15
Workforce Safety	0.50	-	-	-
Ops Support for Shelter Sites	5.00	-	-	-
Interim Housing Expansion	6.10	3.60	-	-
TOTAL USES	68.78	67.24	42.09	46.83

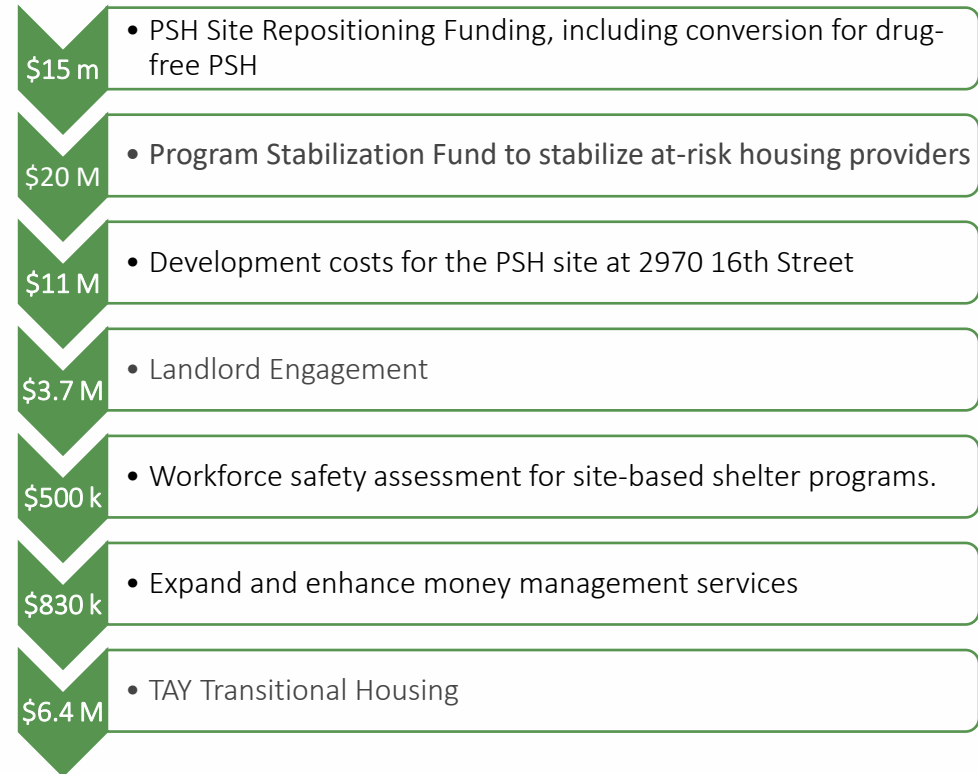
Supportive Housing

\$140 million over 2 years to expand, strengthen and enhance Supportive Housing, including **\$81.7 million** to add 800 new slots of housing subsidies for adults, families and TAY.

800 New Housing Subsidies



Other New Investments



General Housing

Dollar amounts in millions

		Budget Cycle		Out Years	
		FY26-27	FY27-28	FY28-29	FY29-30
USES	Spending Plan	154.80	129.53	98.41	100.38
TOTAL USES		154.80	129.53	98.41	100.38
SOURCES	Projected Gross Receipts Tax Revenue	126.54	120.96	127.56	134.16
	Interest	0.81	6.47	-	-
	Budgeted One-Time Fund Balance	19.83	0.06	-	-
	Projected Prior Year Carryforward	7.62	2.03	-	-
TOTAL SOURCES		154.80	129.53	127.56	134.16
SOURCES - USES		-	-	29.15	33.78

General Housing

Dollar amounts in millions

USES	FY26-27	FY27-28	FY28-29	FY29-30
PSH Operations	31.29	33.51	34.77	35.47
PSH Rehab	14.49	-	-	-
Medium Term Housing Subsidies	22.43	22.99	11.11	11.33
Bayview Flex Pool	1.16	1.20	1.22	1.25
Adult and Senior Flexible Hsg Pool	38.35	39.47	40.28	41.09
Women Housing Subsidies (Flex Pool)	2.29	2.36	2.41	2.46
PSH Rent Money Management (Rep Payee)	2.18	1.98	2.02	2.06
Shallow Subsidies	1.20	1.24	1.26	1.29
Emergency Housing Voucher Services	1.04	-	-	-
Emergency Housing Voucher Reserve	11.48	-	-	-
Moving On 2.0	2.93	7.05	-	-
Workforce Safety	0.50	-	-	-
Recovery PSH Operations	0.55	2.90	-	-
Ops Support for PSH Sites	15.00	5.00	-	-
PSH Repositioning	4.94	6.60	-	-
HSH Allocated Costs	4.97	5.23	5.33	5.44
TOTAL USES	154.80	129.53	98.41	100.38

Transitional Age Youth (Under 30) Housing

Dollar amounts in millions

		Budget Cycle		Out Years	
		FY26-27	FY27-28	FY28-29	FY29-30
USES	Spending Plan	61.54	56.68	33.92	30.69
TOTAL USES		61.54	56.68	33.92	30.69
SOURCES	Projected Gross Receipts Tax Revenue	46.01	43.99	46.39	48.79
	Interest	0.29	2.35	-	-
	Budgeted One-Time Fund Balance	2.14	0.02	-	-
	Projected Prior Year Carryforward	13.09	10.32	3.24	0.79
TOTAL SOURCES		61.54	56.68	49.62	49.58
SOURCES - USES		-	-	15.70	18.89

Transitional Age Youth (Under 30) Housing

USES	FY26-27	FY27-28	FY28-29	FY29-30
TAY Flexible Housing Subsidy Pool	4.61	4.73	4.83	4.93
TAY PSH Operations	9.88	10.27	10.47	10.68
TAY PSH Rehab	0.50	-	-	-
TAY Rapid Rehousing Program	32.15	29.56	11.66	7.98
TAY Bridge Housing	4.23	8.49	3.25	3.32
TAY PSH Acquisition	0.81	0.81	0.82	0.84
HSH Allocated Costs	2.68	2.82	2.88	2.93
TAY Emergency Housing Vouchers	1.28	-	-	-
Emergency Housing Voucher Reserve	5.40	-	-	-
TOTAL USES	61.54	56.68	33.92	30.69

Dollar amounts in millions

Family Housing

Dollar amounts in millions

		Budget Cycle		Out Years	
		FY26-27	FY27-28	FY28-29	FY29-30
USES	Spending Plan	85.00	77.44	41.27	39.57
TOTAL USES		85.00	77.44	41.27	39.57
SOURCES	Projected Gross Receipts Tax Revenue	57.52	54.98	57.98	60.98
	Interest	0.37	2.94	-	-
	Budgeted One-Time Fund Balance	8.92	4.85	-	-
	Projected Prior Year Carryforward	18.20	14.66	4.53	2.09
TOTAL SOURCES		85.00	77.44	62.51	63.07
SOURCES - USES		-	-	21.23	23.50

Family Housing

USES	FY26-27	FY27-28	FY28-29	FY29-30
Family Flexible Housing Subsidy Pool	11.41	11.74	11.98	12.22
Family PSH Operations	8.41	8.88	6.08	6.21
Family PSH Rehab	0.06	-	-	-
SRO/Doubled Up - Housing Subsidies	7.60	7.60	4.39	4.48
Family Housing Ladder	4.26	4.39	4.47	4.56
Family Rapid Rehousing	27.95	38.13	8.19	6.05
Shallow Subsidies	10.70	3.24	2.62	2.44
HSH Allocated Costs	3.30	3.47	3.54	3.61
Family Emergency Housing Vouchers	1.19	-	-	-
Emergency Housing Voucher Reserve	10.13	-	-	-
TOTAL USES	85.00	77.44	41.27	39.57

Dollar amounts in millions

Addressing Family Homelessness

\$64.6 million in new investments and **\$9.2 million** to sustain multi-year investments.

New Investments (\$64.6 M) Include

- 50 new emergency hotel vouchers (\$6.3 M)
- Funding for a new SFUSD Family Stayover Program (\$6.6 M)
- 200 new slots of rapid rehousing (\$27.2 M)
- Housing subsidies to support ~50 families existing SROs (\$6.6 M)
- 100 new shallow subsidies (\$7.4 M)
- Enhanced Prevention Services (\$5.6 M)

Sustained Investments (\$9.2 M) Include

- Continues 115 emergency hotel vouchers (\$8.4M)
- Continues 10 hotel vouchers for households fleeing violence (\$840,000)

Addressing Young Adult Homelessness

\$36.3 million in new investments to expand and enhance programming for young adults, including 200 new housing subsidies.

New Investments (\$36.3 M)

- 200 new slots of rapid rehousing (\$19.1 M)
- TAY Transitional Housing (\$6.4 M)
- 20 new emergency hotel vouchers (\$2.3 M)
- Enhanced Prevention Services (\$5.7 M)
- New workforce development strategies (\$2.2 M)
- Move-In Costs for Housing Navigation (\$480,000)
- Expanded Money Management Services (\$42,400)

FY26-28 Proposed OCOH Spending Plan

Dollar amounts in millions

		Budget Cycle		Out Years	
		FY26-27	FY27-28	FY28-29	FY29-30
USES	General Housing	154.80	129.53	98.41	100.38
	TAY Housing	61.54	56.68	33.92	30.69
	Family Housing	85.00	77.44	41.27	39.57
	Homelessness Prevention	87.92	90.79	72.99	74.04
	Shelter & Hygiene	68.78	67.24	42.09	46.83
TOTAL USES		458.05	421.68	288.68	291.50
SOURCES	Projected Gross Receipts Tax Revenue	345.11	329.90	347.89	365.89
	Interest	18.97	17.65	-	-
	Budgeted One-Time Fund Balance	55.06	47.12	-	-
	Projected Prior Year Carryforward	38.91	27.01	7.76	2.88
TOTAL SOURCES		458.05	421.68	355.65	368.77
SOURCES - USES		-	-	66.97	77.27

OCOH Fund – Trailing Legislation

- Temporarily lifts the OCOH **12% cap** on short-term rental subsidies for **FY 2027–2028**.
 - Allows more housing funds to support rapid rehousing, shallow subsidies, and temporary rental assistance.
 - Focuses on families, transitional-age youth, and adults.
 - Maintains existing OCOH funding categories and does not change future allocation percentages.
 - Builds on prior temporary cap lifts approved for previous fiscal years, through FY 2026-2027.

Budget Proposal Comparison

OCOH Category	OCOH Committee Budget Proposal	Mayor's Office Budget Proposal
General Housing	Invest \$2.97 million to provide flexible housing subsidies to serve approximately 100 currently homeless adults.	\$21.5 million over two years for 250 time-limited housing subsidies for adults, including 150 rapid rehousing slots and ~100 Moving On 2.0 slots.
TAY Housing	Invest \$2.97 million to provide "Moving On" flexible housing subsidies to serve approximately 100 youth.	\$19 million over two years for 200 TAY rapid rehousing slots, including Moving On 2.0 to support TAY ready to leave PSH.
Family Housing	<p>Invest \$8.14 million to provide flexible housing subsidies to serve approximately 150 families.</p> <p>Invest \$2.7 million to provide flexible housing subsidies to serve approximately 50 families leaving SROs.</p> <p>Pregnant individuals should be considered a high priority in housing placement programs.</p> <p>Any shallow subsidy programs should improve assessment of recipients prior to end of their subsidy to determine resources necessary to prevent return to homelessness</p>	<p>\$34.5 million over two years for 300 time-limited housing subsidies for families, including 200 rapid rehousing slots (a portion dedicated to Moving On 2.0) and 100 family shallow subsidies that will serve all families, including pregnant people, survivors of violence, and those living in vehicles.</p> <p>\$6.6 million over two years to serve approximately 50 families to move out of SROs through a new time-limited subsidy program administered by MOHCD.</p>
Homelessness Prevention	Invest \$2.3 million to fund 100 slots of ongoing rental assistance to seniors and people with disabilities	Invests \$2.3 million over two years to support an additional 80 seniors and people with disability remain stably housed (brings capacity from 210 to 290)



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Questions?