



DEPARTMENT OF  
HOMELESSNESS AND  
SUPPORTIVE HOUSING

# Fiscal Year 25-26 & FY26-27 BOS Approved Budget

Homelessness Oversight Commission  
August 7, 2025

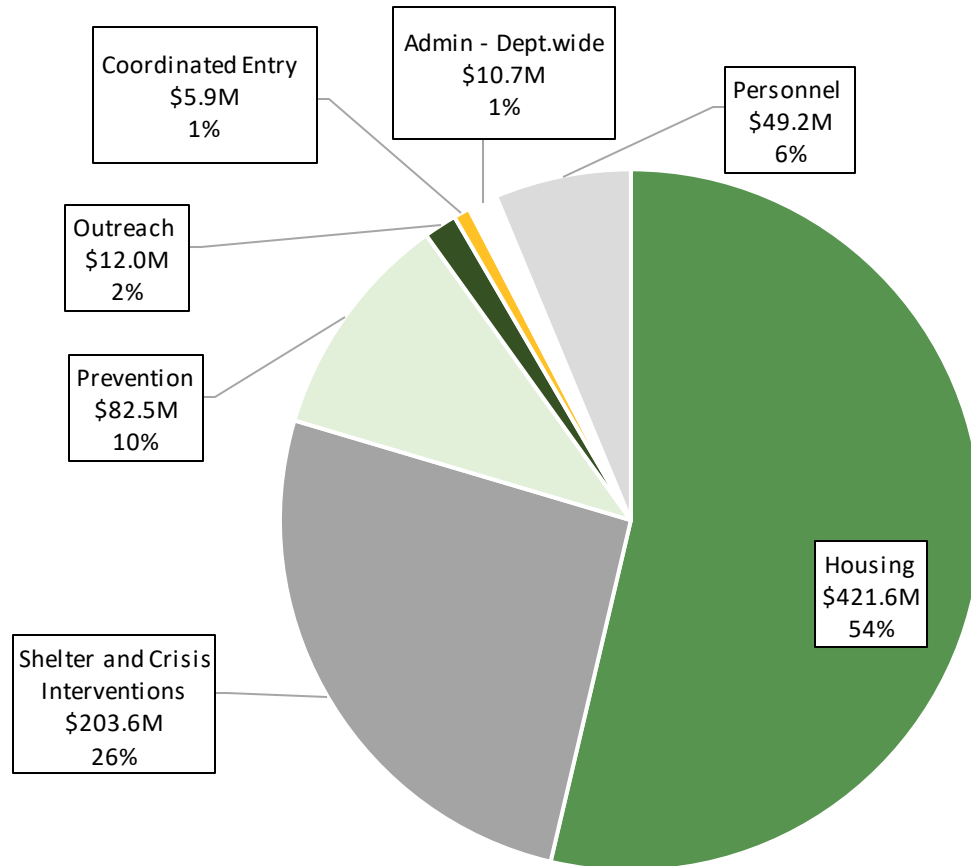


# Overview: FY2025-26 & FY2026-27 Budget

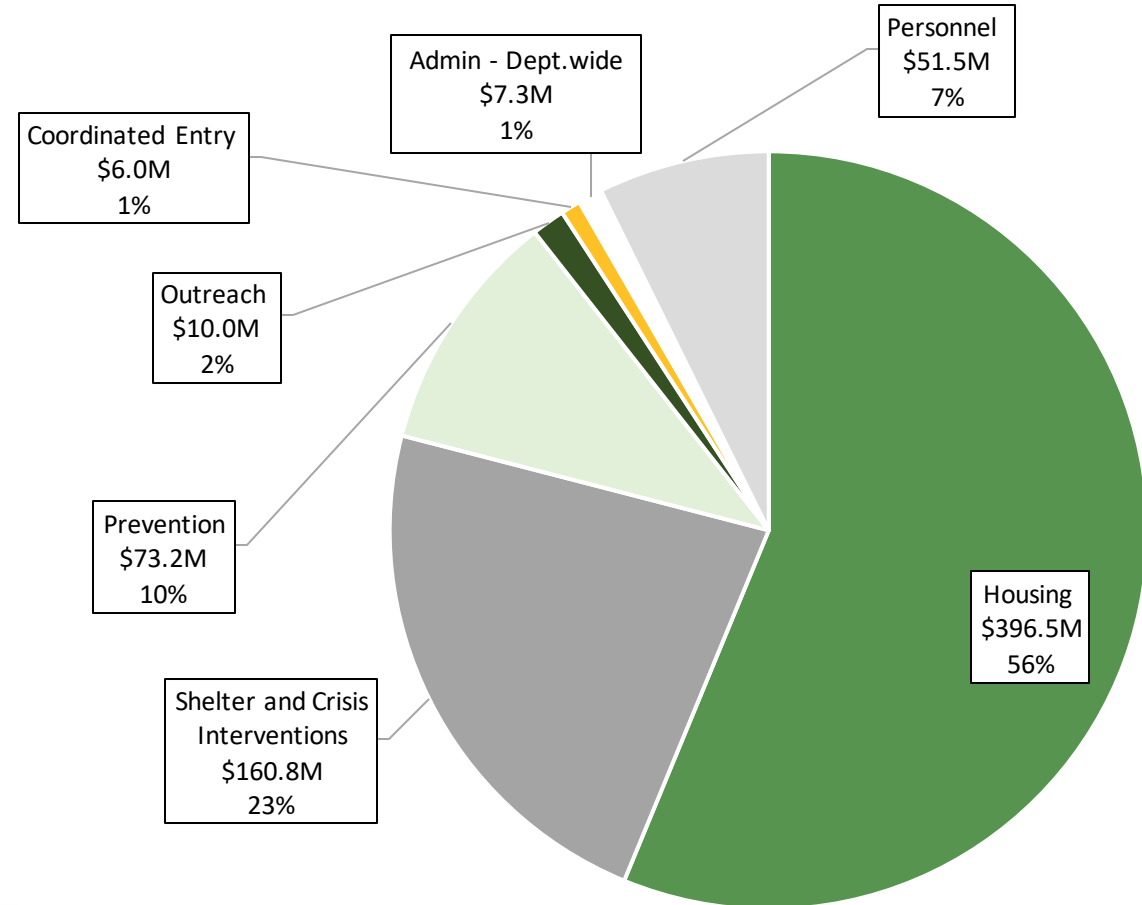
\$ in millions	FY24-25 Adopted	FY25-26 Adopted Budget	\$ Change from FY25	% Change from FY25	FY26-27 Adopted Budget	\$ Change from FY26	% Change from FY26
<b>Total Budget</b>	<b>\$846.3</b>	<b>\$785.6</b>	<b>(\$60.8)</b>	<b>(7%)</b>	<b>\$705.2</b>	<b>(\$80.4)</b>	<b>(10%)</b>
<i>Revenue</i>	<i>\$530.5</i>	<i>\$508.6</i>	<i>(\$21.9)</i>	<i>(4%)</i>	<i>\$431.0</i>	<i>(\$77.6)</i>	<i>(15%)</i>
<i>General Fund</i>	<i>\$315.8</i>	<i>\$277.0</i>	<i>(\$38.9)</i>	<i>(12%)</i>	<i>\$274.2</i>	<i>(\$2.8)</i>	<i>(1%)</i>

# FY25-27 HSH Budget by Service Area

FY25-26 Budget by Service Area



FY26-27 Budget by Service Area



Total Two-Year Adopted Budget: \$1.5 billion

# Adopted Budget – Expenditure Categories – All Funds

\$ in millions	FY24-25 Adopted Budget	FY25-26 Adopted Budget	\$ Change from FY25	FY26-27 Adopted Budget	\$ Change from FY26
<b>Salaries and Benefits</b>	\$48.3	\$49.2	\$1.0	\$51.5	\$2.2
<b>Grants and HSH Programs</b>	\$716.9	\$684.5	(\$32.3)	\$601.0	(\$83.5)
<b>Professional Services and Capital</b>	\$27.8	\$33.0	\$5.2	\$33.3	\$0.4
<b>Materials and Supplies</b>	\$0.2	\$0.2	\$0.0	\$0.2	\$0.0
<b>Interdepartmental Services</b>	\$53.2	\$18.6	(\$34.6)	\$19.1	\$0.5
<b>TOTAL</b>	<b>\$846.3</b>	<b>\$785.6</b>	<b>(\$60.8)</b>	<b>\$705.2</b>	<b>(\$80.4)</b>

# FY25-27 Budget Initiatives

Program	Details	Funding Source	Two-Year Investment
<b>Interim Housing Expansion</b>	Expands interim housing capacity to support immediate pathways from streets to stability as part of the Mayor's <i>Breaking the Cycle</i> plan. Funding covers services and operating costs for non-profit provider agreements that will operate the new and expanded sites serving unsheltered adults, families, people in recovery, and people fleeing violence.	General Fund / Prop C	\$64.7 million
<b>Journey Home</b>	Consolidates the City's relocation assistance programs under HSH. Journey Home program reconnects people experiencing homelessness with support networks and stable homes outside the City.	General Fund	\$4.3 million
<b>RV Intervention</b>	Funds new strategy for people living in RVs and vehicles in partnership with SFMTA. Funds outreach, case management, problem solving funds, a vehicle buy-back program, hotel vouchers, and rapid rehousing expansion (see below).	Prop C	\$4.7 million
<b>Family Rapid Rehousing</b>	Adds 65 new family Rapid Rehousing slots to the Homelessness Response System to be used in collaboration with the RV Intervention strategy.	Prop C	\$8.2 million
<b>Adult Rapid Rehousing</b>	Adds 100 new adult Rapid Rehousing slots to the Homelessness Response System to be used in collaboration with the RV Intervention strategy.	Prop C	\$9.1 million
<b>Adult Hotel Vouchers</b>	Adds 50 new adult Hotel Vouchers to the Homelessness Response System to be used in collaboration with the RV Intervention strategy.	Prop C	\$3.4 million

# FY25-27 Budget Initiatives

Program	Details	Funding Source	Two-Year Investment
<b>Family Rapid Rehousing</b>	Adds 130 new family Rapid Rehousing slots to the Homelessness Response System	Prop C	\$17.3 million
<b>Family Shallow Subsidy</b>	Adds 30 new family Shallow Subsidy slots to the Homelessness Response System	Prop C	\$2.8 million
<b>TAY Rapid Rehousing</b>	Adds 100 new transitional age youth (TAY) Rapid Rehousing slots to the Homelessness Response System. At least 50 slot to support TAY moving on from permanent supportive housing	Prop C	\$9.5 million
<b>Prevention</b>	Increase for family and transitional age youth (TAY) homelessness prevention programs	Prop C	\$6.7 million
<b>Neighborhood Street Teams</b>	Includes funding to maintain the SFHOT street outreach model as support for the Mayor's Integrated Neighborhood Street Team. This investment will support the loss of one-time state grant funding that is sunseting over the next two years.	General Fund	\$3.0 million
<b>1001 Polk Roof Replacement</b>	To decrease the occurrence of leaks or other water intrusion issues.	General Fund	\$0.5 million
<b>260 Golden Gate Elevator Upgrade</b>	Elevator regularly goes out of service and family guests are dependent on the elevator to access the dining area.	General Fund	\$0.5 million

# FY25-26 & FY26-27 Budget Position Changes

- FY2025-27 Budget reduces 20 General Fund vacant positions and transfers 11 General Fund filled positions to DPH
- 6 new Non-General Fund positions added to implement the Mayor's Interim Housing Expansion
  - 1823 Senior Special Initiative Analyst
  - 2917 Shelter Program Support Analyst
  - 7334 Stationary Engineer (2) - to start in FY26-27
  - 7524 Institution Utility Worker (2) - to start in FY26-27
- 1 position (8603 Emergency Services Coordinator) transferred from HSA for Journey Home program
- 2 temporary analyst positions added to support PSH assessment for Mayor's Office

# Our City Our Home (OCOH) Fund: Approved Trailing Legislation

The revised legislation supports the City to **address the crisis** on our streets and **does not make any cuts** to existing OCOH funded programs, including:

- **One-time reallocation of \$34.7 million**, including \$19.5 million in interest earnings and \$15.3 million in unprogrammed housing balances to support the **Mayor's Breaking the Cycle initiative**.
- **Suspends 12%** cap on short-term (<5 years) rental subsidies.
- Authorizes the City to **expend up to \$19.1M in additional future OCOH Fund revenue through FY25-27** on any eligible programs, rather than allocating funds based on expenditure percentages specified in the tax code subject to the Board's approval of the Annual Appropriations Ordinance.



# Our City, Our Home (OCOH) Fund: Approved Trailing Legislation

<u>OCOH Expenditure Categories</u>	<u>FY25-26</u>	<u>FY26-27</u>	<u>Total Expenditures</u>
<b>Shift From:</b>			
General Housing	\$9,238,000	\$9,148,000	\$18,386,000
Transitional Age Youth (Under 30) Housing	\$5,338,000	\$5,248,000	\$10,586,000
Family Housing	0	\$5,805,000	\$5,805,000
<b>OCOH Expenditure Category Total</b>	<b>\$14,576,000</b>	<b>\$20,201,000</b>	<b>\$34,777,000</b>
<b>Shift To:</b>			
Shelter & Hygiene	\$14,576,000	\$20,201,000	\$34,777,000
<b>Mayor's Revised Budget Total</b>	<b>\$14,576,000</b>	<b>\$20,201,000</b>	<b>\$34,777,000</b>



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# Questions?

Thank you!

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