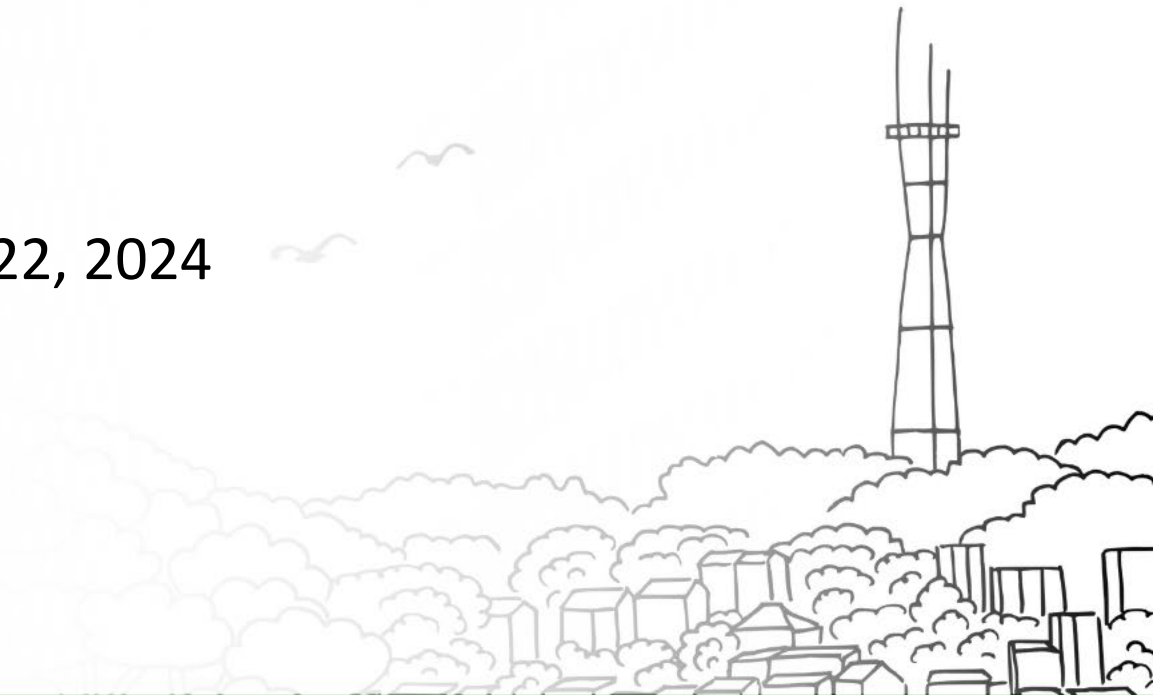




DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY2024-25 Shelter & Hygiene Work Plan

Our City, Our Home Oversight Committee | August 22, 2024



Shelter & Hygiene

*Dollar amounts in millions

	Budget Cycle		Out Years	
	FY24-25	FY25-26	FY26-27	FY27-28
TOTAL USES	47.58	37.05	34.82	35.52
Sources: Budgeted Revenue	27.07	27.67	27.33	27.91
Sources: Budgeted Fund Balance	11.81	0.03		
Sources: Budgeted Interest	8.70	2.24		
TOTAL BUDGETED SOURCES	47.58	29.95	27.33	27.91
STRUCTURAL SURPLUS / (SHORTFALL) (Total Budgeted Sources - Total Uses)	-	(7.11)	(7.49)	(7.61)
OTHER SOURCES: Projected Prior Year Carryforward	7.11	7.11	-	-

NOTE: This budget assumes San Francisco receives the Encampment Resolution Funding Round 3 (ERF-3) state grant for District 10 Cabins/Vehicle program. Without ERF 3 grant, the year-end shortfall would climb to (\$1.7M) in FY24-25 and (\$10.8M) in FY25-26

Shelter & Hygiene

*Dollar amounts in millions

USES	FY24-25	FY25-26	FY26-27	FY27-28
Navigation Centers	11.66	4.91	15.90	16.21
Navigation Services for Justice-involved Adults	1.55	1.60	1.63	1.66
Domestic Violence Survivors - Hotel Vouchers	0.31	0.32	0.32	0.33
Families/Pregnant People - Hotel Vouchers	9.94	1.28	1.30	1.33
TAY - Hotel Vouchers	0.62	0.64	0.65	0.66
Vehicle Triage Center	4.66	2.46	-	-
Family Shelter	2.57	2.65	2.70	2.76
Cabin Shelter Program	4.62	4.71	4.80	4.90
District 10 Shelter Program	-	2.53	4.70	4.79
HSH Allocated Costs	1.67	1.73	1.76	1.80
Expenditure Reserve (FY25 portion on Mayor's Reserve)	3.25	6.10	-	-
TOTAL USES	47.58	29.95	34.82	35.52

Navigation Centers - \$13.1M

- Navigation Centers are Low-barrier shelter model with amenities and services that offer flexibility for partners, pets, and possessions.
- Total OCOH-supported Capacity: 589 beds
- OCOH funds the following sites:
 - Bayview SAFE Navigation Center
 - Embarcadero SAFE Navigation Center
 - Division Circle Navigation Center
- Sites also funded in General Fund
- OCOH also funds a work order with Adult Probation for case management at the Billie Holiday Center
 - This program is excluded from capacity and other general fund support above

Family Emergency Shelter - \$2.6M

- Family emergency shelters are facilities with amenities and services like showers, food, laundry, security, and case management.
- Total OCOH-supported Capacity: 80 beds and 54 units, supporting up to 79 families total
- OCOH funds the following sites:
 - Buena Vista Horace Mann Stay Over Program
 - Oasis Family Shelter
- Sites also funded in General Fund

Cabin Shelters - \$10.3M

- Cabin shelters are individual cabin units with communal restrooms, showers, and other amenities and services.
- Total OCOH-supported Capacity: 130 cabin units and 20 vehicle spaces
- OCOH funds the following sites:
 - Gough Cabins
 - Jerrold Commons (new site in District 10, planned to open in early 2025)
- Sites also supported with pending state funding

Urgent Accommodation Vouchers - \$10.9M

- Urgent Accommodation Vouchers are emergency vouchers to provide temporary hotel/motel stays for people experiencing homelessness.
- Total OCOH-supported Capacity: 149 voucher slots
- OCOH funds vouchers for the following populations:
 - Families and Pregnant Persons
 - Transitional Age Youth
 - Survivors of Domestic Violence
- FY24-25 OCOH budget includes \$8.7M enhancement to fund 80 new urgent accommodation vouchers for families.

Safe Parking - \$4.7M

- Safe parking provides unhoused people living in their vehicles with a safe place to stay in their vehicle and access to services and amenities.
- Total OCOH-supported Capacity: 34 vehicle spaces
- OCOH funds the following programs:
 - Bayview Vehicle Triage Center

*Safe Parking is considered a crisis intervention program as it does not meet HUD's definition of shelter.

Tracking Shelter Impact

- OCOH Fund Annual Report tracks data on shelter programs:
 - Shelter capacity
 - Households served
 - Household demographics (race/ethnicity, age, gender identity, sexual orientation)
 - Household outcomes
- Report for FY23-24 will be published Fall 2024
- Link here for [FY22-23 OCOH Fund Annual Report](#)
- Shelter System served a total of 9,388 unique households (10,585 unique guests) in FY23-24

Successes & Challenges

Successes:

- Addition of 35 Family UAV vouchers last fiscal year
- Increase in behavioral and shelter health staffing and services
- Launch of TAY and DV Survivors UAV programs
- Expansion of hours and beds at BVHM family shelter

Challenges:

- Significant portion of shelter system funded with one-time revenue sources
- Increase in families seeking shelter and families on the shelter waitlist
- Difficulty filling CBO staff vacancies



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Questions?