



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY2024-2025 Housing Work Plan

Our City, Our Home Oversight Committee |

October 24, 2024



General Housing

	Budget Cycle		Out Years	
	FY24-25	FY25-26	FY26-27	FY27-28
TOTAL USES	104.11	117.50	92.22	88.09
Sources: Budgeted Revenue	74.45	76.09	75.16	76.76
Sources: Budgeted Fund Balance	16.57	0.19		
Sources: Budgeted Interest	2.72	6.17		
Sources: Assumed Prior Year Carryforward	10.36	17.35		
TOTAL BUDGETED SOURCES	104.11	99.80	75.16	76.76
STRUCTURAL SURPLUS / (SHORTFALL) (Total Budgeted Sources - Total Uses)	-	(17.71)	(17.06)	(11.34)

*Dollar amounts in millions

Transitional Age Youth (Under 30) Housing

	Budget Cycle		Out Years	
	FY24-25	FY25-26	FY26-27	FY27-28
TOTAL USES	85.67	34.67	29.12	27.85
Sources: Budgeted Revenue	27.07	27.67	27.33	27.91
Sources: Budgeted Fund Balance	58.59	4.75		
Sources: Budgeted Interest	-	2.24		
TOTAL BUDGETED SOURCES	85.67	34.67	27.33	27.91
STRUCTURAL SURPLUS / (SHORTFALL) (Total Budgeted Sources - Total Uses)	-	-	(1.79)	0.06

*Dollar amounts in millions

Family Housing

	Budget Cycle		Out Years	
	FY24-25	FY25-26	FY26-27	FY27-28
TOTAL USES	63.80	42.98	36.19	36.92
Sources: Budgeted Revenue	33.84	34.58	34.16	34.89
Sources: Budgeted Fund Balance	28.43	5.59		
Sources: Budgeted Interest	1.54	2.81		
TOTAL BUDGETED SOURCES	63.80	42.98	36.19	36.92
STRUCTURAL SURPLUS / (SHORTFALL) (Total Budgeted Sources - Total Uses)	-	-	(2.03)	(2.03)

*Dollar amounts in millions

New Housing Supported by OCOH Funding

• General Housing

- Gotham Hotel (835 Turk): 112 units
- Margot Hotel (1321 Mission): 120 units*
- Granada Hotel: 214 units*
- Hotel Diva: 127 units*
- 685 Ellis: 72 units operating as interim shelter, will be converted to housing when rehab complete*

• Family Housing

- City Gardens (333 12th Street): 200 units*
- Margot Hotel (1321 Mission): 40 units*

• Youth Housing

- Casa Colibri (5630-5638 Mission): 51 units* - Rehab Underway
- Casa Esperanza (3055-3061 16th Street): 25 units* - Rehab Underway
- 1174 Folsom: 42 units, acquired in FY 2023-2024, clients to move in in FY24-25
- 42 Otis: 24 units, acquired in FY 2023-2024, clients to move in in FY24-25*
- \$5M for acquisition of a new 20-unit housing site for justice involved young adults (Just Home Initiative)

*Property received a state Homekey Award

Site-Based Permanent Supportive Housing

- OCOH funds ongoing operations and support services at PSH sites acquired using the Fund as well as one-time rehab costs at the sites.
- FY24 Households Served in OCOH Funded PSH: 829
- Support Services and Property Management Funding at all OCOH acquired PSH sites:
 - Adult Housing – FY25 Budget: \$15.3M
 - TAY Housing – FY25 Budget: \$8.9M
 - Family Housing– FY25 Budget: \$3.5M
- Rehab at Mission Inn, Casa Esperanza, 1174 Folsom, and 42 Otis – FY25 Budget: \$16.7M
- OCOH funds money management services for clients at PSH sites – FY25 Budget: \$2.5M

PSH Equity Funding

- OCOH funds implemented to reduce client-to-case manager ratios at permanent supportive housing sites in the City's portfolio to improve service delivery overall.
 - **General Housing** – FY25 Budget \$7.6M
 - **TAY Housing** – FY25 Budget \$1M
 - **Family Housing** – FY25 Budget \$3.4M
- General Fund continues to support wage increases for case management as well as other property management positions.

Flexible Housing Subsidy Pool

- Tenants rental subsidies for units in the private rental market through partnerships with landlords and non-profit partners. Funds also support case management and support services including move-in costs and housing deposits.
- **General Housing** – FY25 Budget \$39.3M
 - Flex Pool for Adults and Seniors - \$32.1M
 - Bayview Flex Pool - \$1.1M
 - Newly Executed Agreement in FY23-24
 - Flex Pool for Ending Trans Homelessness Initiative - \$4.3M
 - Flex Pool for Women - \$1.7M
 - FY24 Households Served: 604
- **TAY Housing** – FY25 Budget \$4.7M
 - 50 new TAY FHSP slots approved in FY24-25 and FY25-26 budget process - \$1.5M
 - FY24 Households Served: 47
- **Family Housing** – FY25 Budget \$9.8M
 - FY24 Households Served: 125

Emergency Housing Vouchers

- The federal vouchers offer long-term rental assistance. Voucher holders use the EHV to lease units on the private market. HSH provided one-time housing location services, financial support for move-in, and ongoing supportive services to households that need them.
- **General Housing** – FY25 Budget \$3.8M
 - FY24 Households Served: 474
- **TAY Housing** - FY25 Budget \$680K
 - FY24 Households Served: 130
- **Family Housing** - FY25 Budget \$1.3M
 - FY24 Households Served: 325

Housing Ladder

- Housing Ladder is a program for permanent supportive housing (PSH) residents who no longer require intensive case management support services. HSH refers these residents to a more independent housing setting. Their PSH units become available for unhoused people who need PSH with intensive case management services, while the housing ladder clients maximize their independence.
- **General Housing** – FY25 Budget \$4.4M
 - FY24 Households Served: 118
- **Family Housing** – FY25 Budget \$3.9 M
 - FY24 Households Served: 27
 - In FY25 we will serve 70 households through the family housing ladder program

SRO Family Housing Subsidies

- The SRO Family Subsidies provides a rental subsidy to families with minor children who are living in single-room occupancy (SRO) hotels. The subsidy supports the family in finding more appropriate housing in the private market
- Funded in OCOH Family Housing through a work order with MOHCD - \$4.2M

Rapid Rehousing

- Medium-term subsidies that gradually decreases as the tenant stabilizes and finds housing outside of the homelessness response system. Ongoing supportive services, including workforce development and financial empowerment are offered during the program.
- **General Housing** – FY25 Budget \$16.5M
 - FY25 – 235 one-time rapid rehousing subsidies funded
 - FY24 Households Served: 189
- **TAY Housing** – FY25 Budget \$34.4M
 - \$29.4M one-time: 285 slots*
 - \$5M ongoing: 165 subsidy slots
 - FY24 Households Served: 165
- **Family Housing** – FY25 Budget \$25.9M
 - \$23.9M one-time: 130 slots*
 - \$2M ongoing: 80 families (12 month extensions)
 - FY24 Households served: 168

Shallow Subsidies

- Offers a limited rental subsidy for a maximum of five years, thereby increasing affordability in the private rental market.
- **General Housing – FY25 Budget \$970K**
 - Funds 60 slots ongoing
 - Agreement term started July 1, 2024
- **Family Housing – FY25 Budget \$4.8M**
 - \$1.2M ongoing funding for 60 slots
 - Agreement term started July 1, 2024
 - \$3.6M one-time funding for 35 two to five-year shallow rental subsidies for families approved in FY24-25 and FY25-26 budget process

Tracking Housing Impact

- OCOH Fund Annual Report tracks data on housing programs:
 - 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](#)

Successes & Challenges for Housing

• Successes

- Expansion of PSH portfolio and leveraging state resources
- Permanent Housing Advanced Clinical Services (PHACS) referral partnership
- Over issuance of Emergency Housing Vouchers
- Expanded Scattered Site Permanent Supportive Housing through the FHSP for Ending Trans Homelessness Initiative and the FHSP for Women
- Awarded and executed the new Shallow Subsidy Housing Program for adults and family

• Challenges

- Staff recruitment and retention
- Increasing costs to operate buildings
- Housing Market



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Questions?