



# Our City, Our Home Fund Annual Report FY24



Office of the Controller

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# OCOH Fund Investments



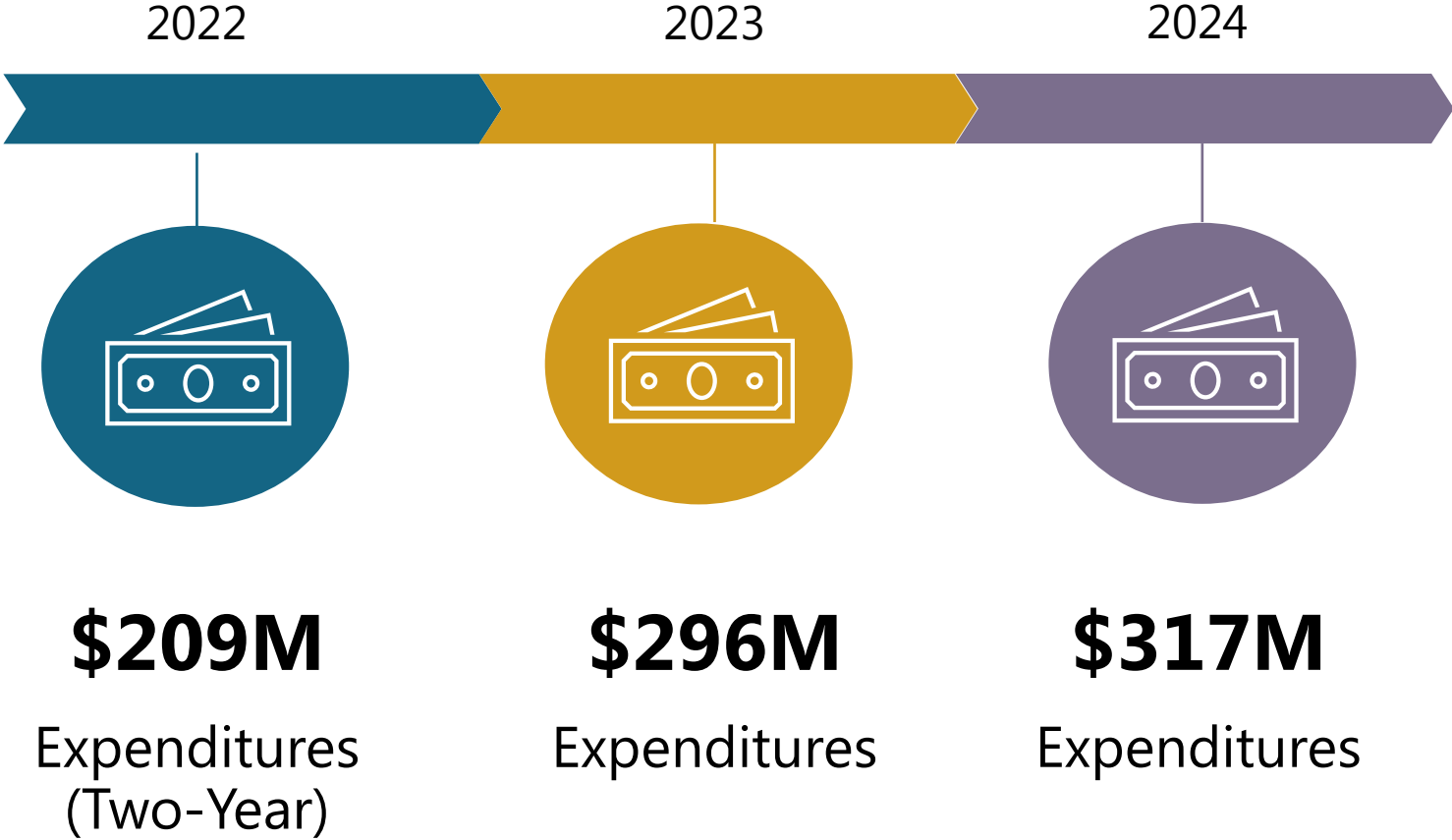
# In Fiscal Year 2023-2024 (FY24)...

- 1 Spent **\$317M** of OCOH Funding
- 2 Served **37,500** Total Households
- 3 Operated **5,300** Units of Total Capacity

View the OCOH Fund Annual Report FY24 - [Executive Summary](#)



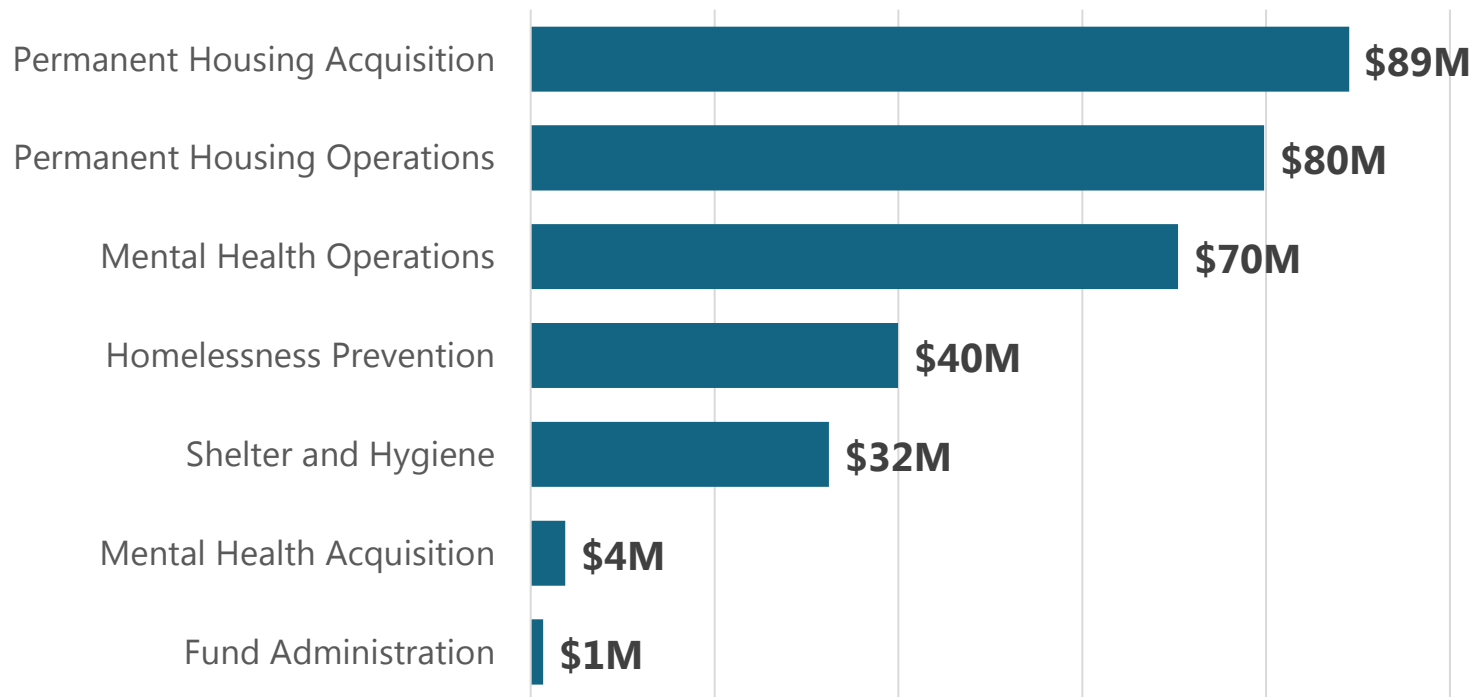
# Annual OCOH Fund spending has increased each year as the City continued implementation of new services.



# Permanent Housing and Mental Health service areas drive the increases in annual spending.



## Expenditures FY24



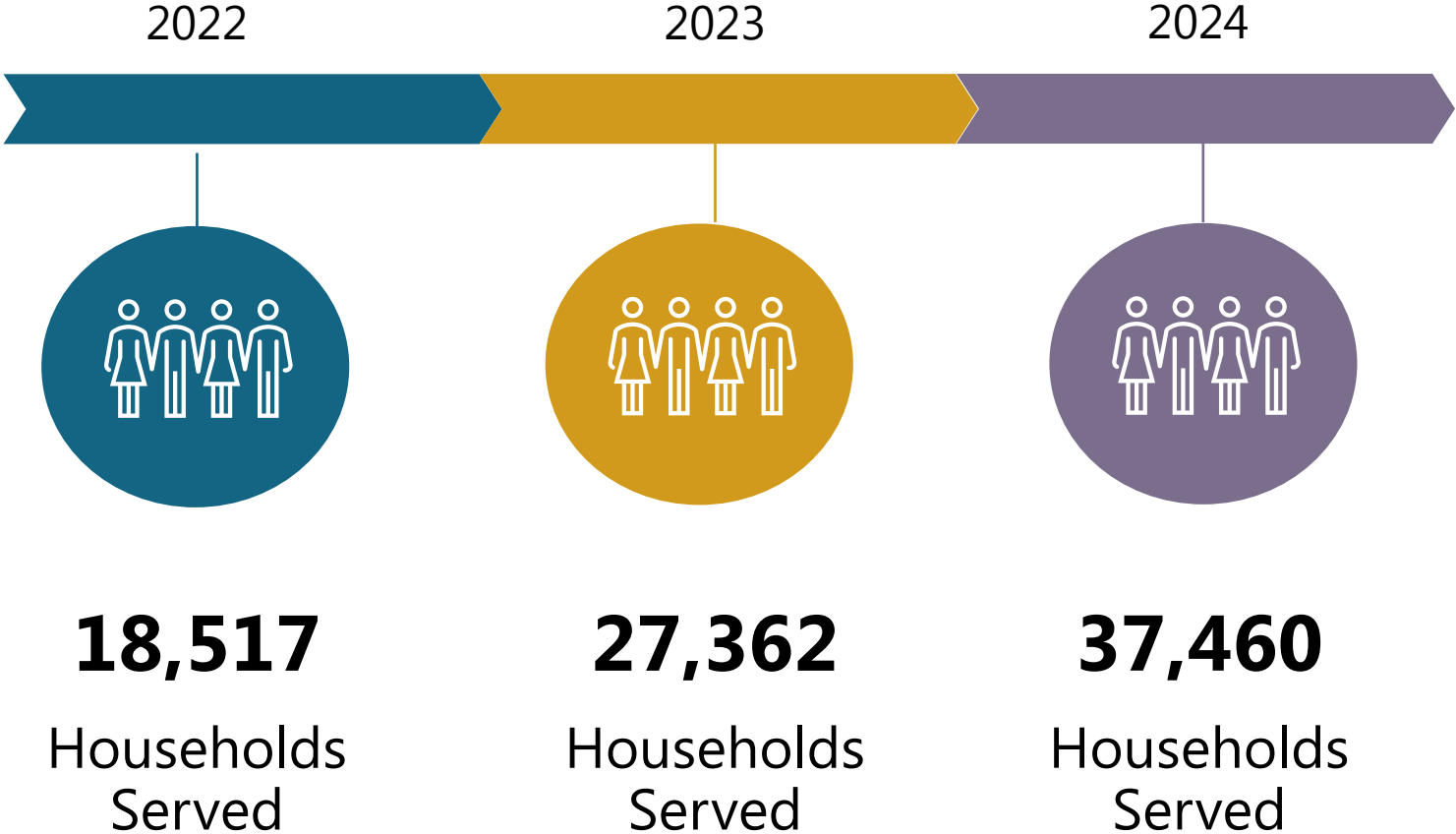
- The City **budgeted a total of \$1.1B** to the OCOH Fund over the past four years

- During this same period, the City has spent a **total of \$822M** (74% of budgeted expenditures)

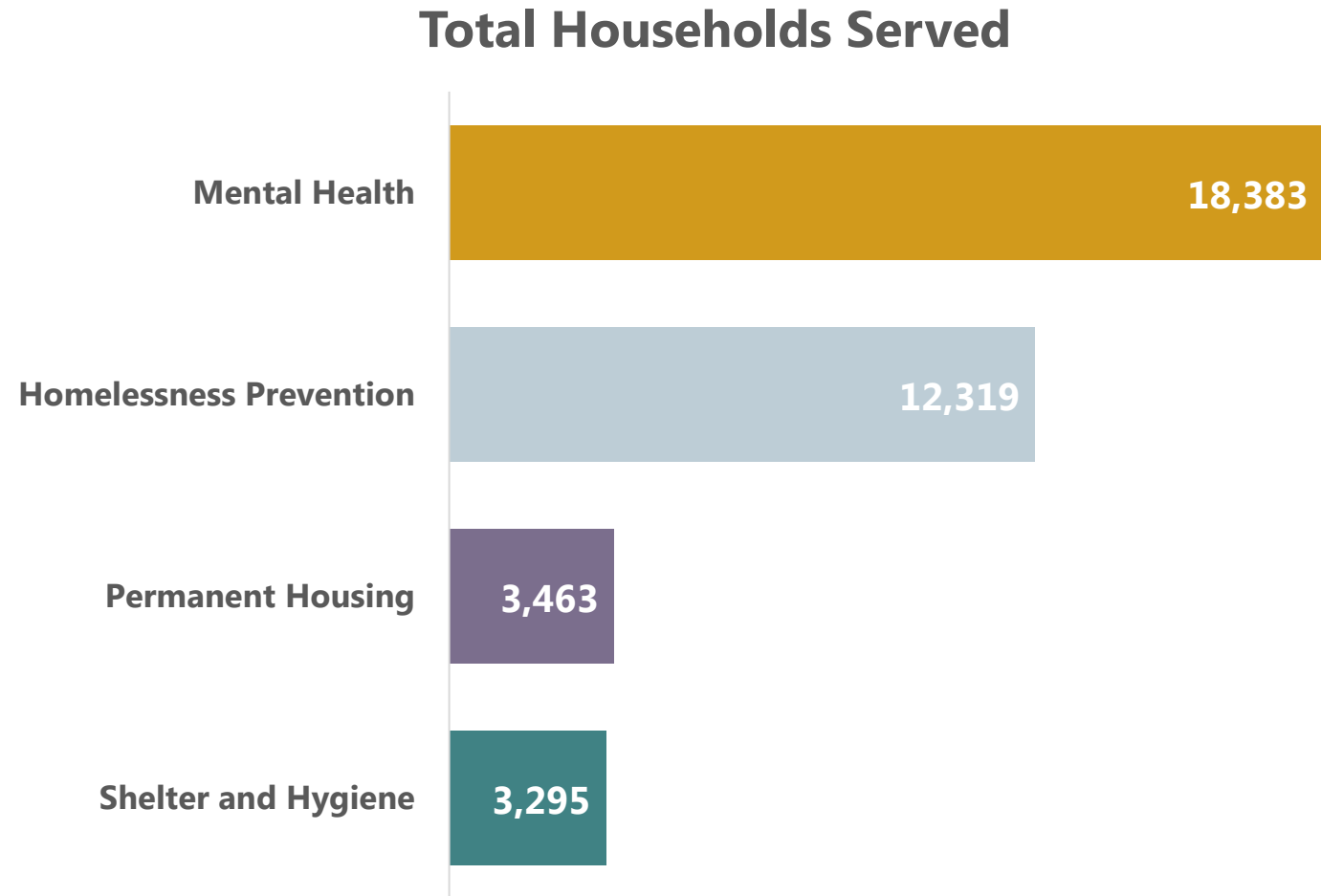
- Between **FY23 and FY24**, spending increased by **7%** primarily due to:
  - Permanent Housing Operations\*
  - Mental Health Operations and Acquisitions\*

*\* Operating costs include personnel expenses, contracts with direct service providers, and other service delivery expenses*

# The number of households served through OCOH Fund programs continues to grow year over year.

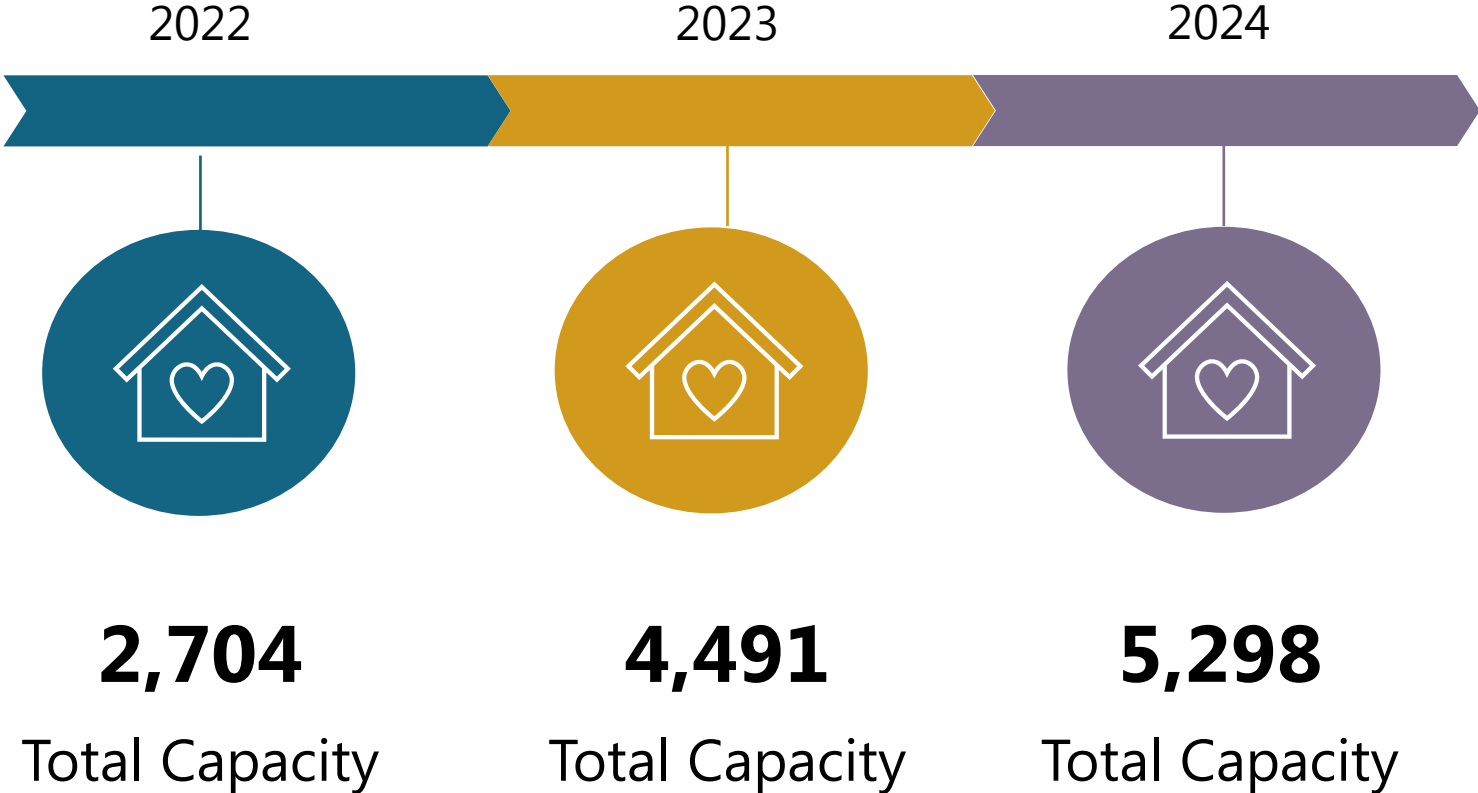


# OCOH Fund programs are reaching more households each year.



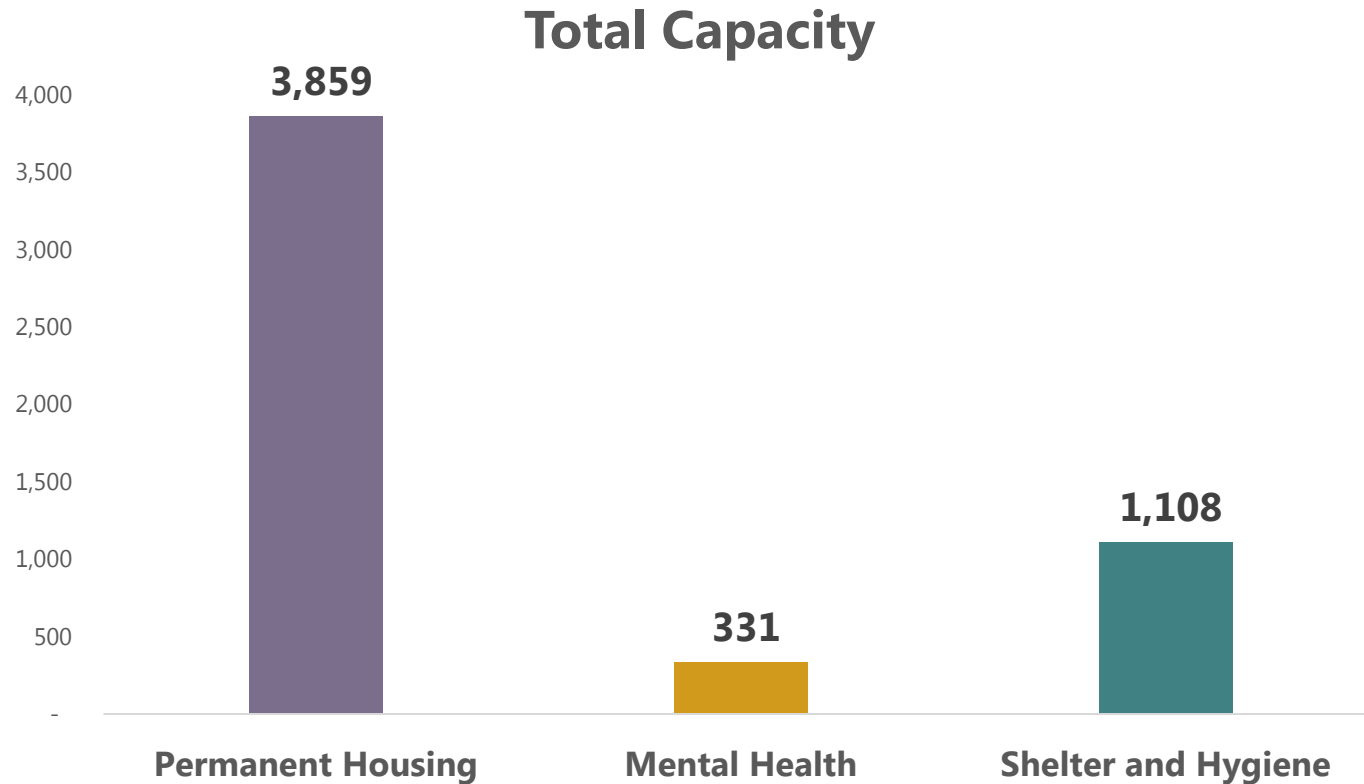
- OCOH Fund programs served **37% more households** in FY24 than in FY23.
- Mental Health and Homelessness Prevention served the largest share of households.
- Programs with short-term engagements, such as **Assertive Outreach** (9,298 clients served) in the Mental Health service area, or **Problem Solving** (1,156 households served) in the Homelessness Prevention service area tend to reach more households compared to **Permanent Housing**, which provides ongoing services to a stable, long-term population.

# The City has used the OCOH Fund to add new units even as operating funds continue to sustain prior-year capacity.





# The OCOH Fund expanded total capacity across service areas.



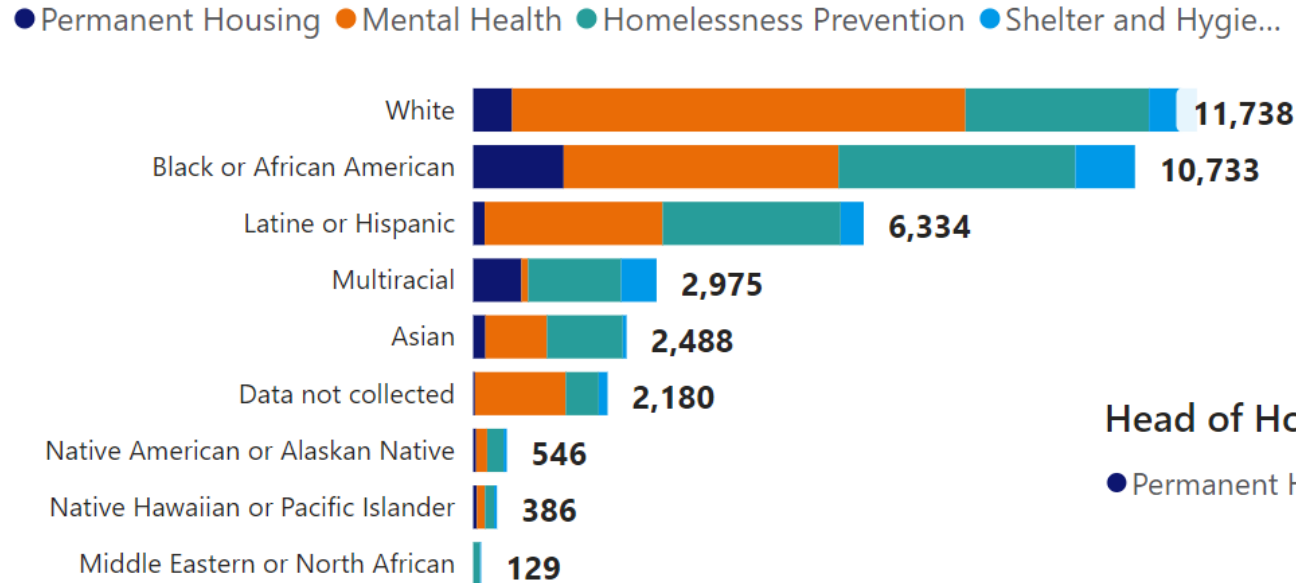
**5,298**  
FY24 Total Capacity

- Total OCOH-funded capacity\* **increased 18%** from FY23 (4,491 units) across Permanent Housing, Shelter and Hygiene and Mental Health programs.
- The City **added 807 units of capacity** in FY24, primarily in scattered site and site-based **permanent supportive housing** programs.

\*Homelessness Prevention programs offer grants and services that are flexible based on need. Because they do not have fixed capacity, the report does not include capacity for these programs.

# Race & Ethnicity and Gender Identity

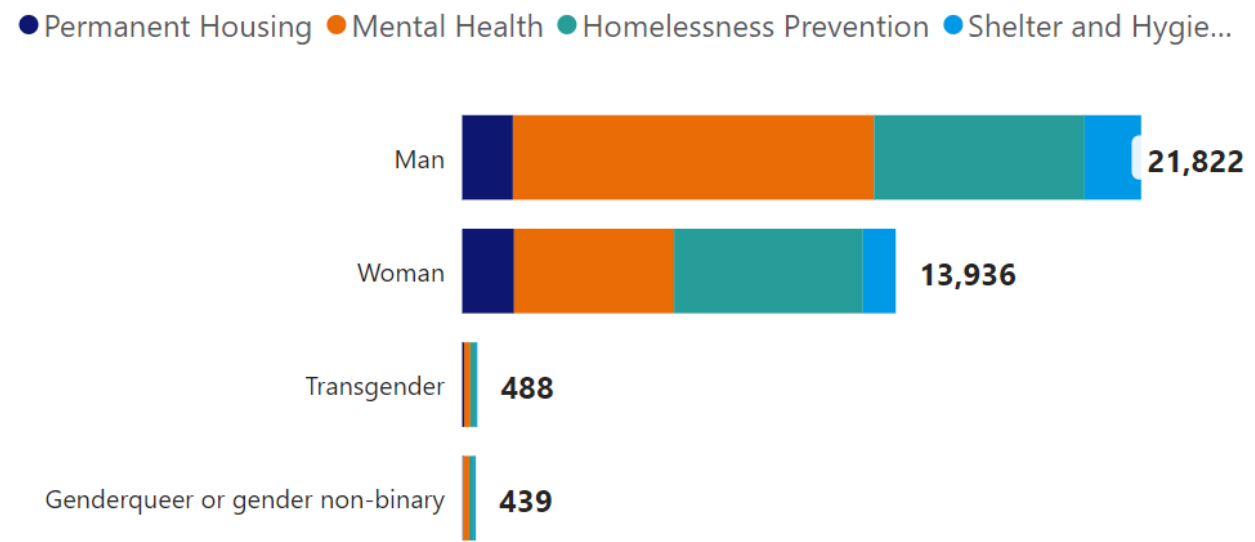
## Head of Household Race and Ethnicity



Programs are reaching households whose racial and ethnic identities reflect the City's homeless population.

Permanent Housing and Homelessness Prevention programs evenly served men and women; Mental Health and Shelter and Hygiene programs served a larger portion of men (60%).

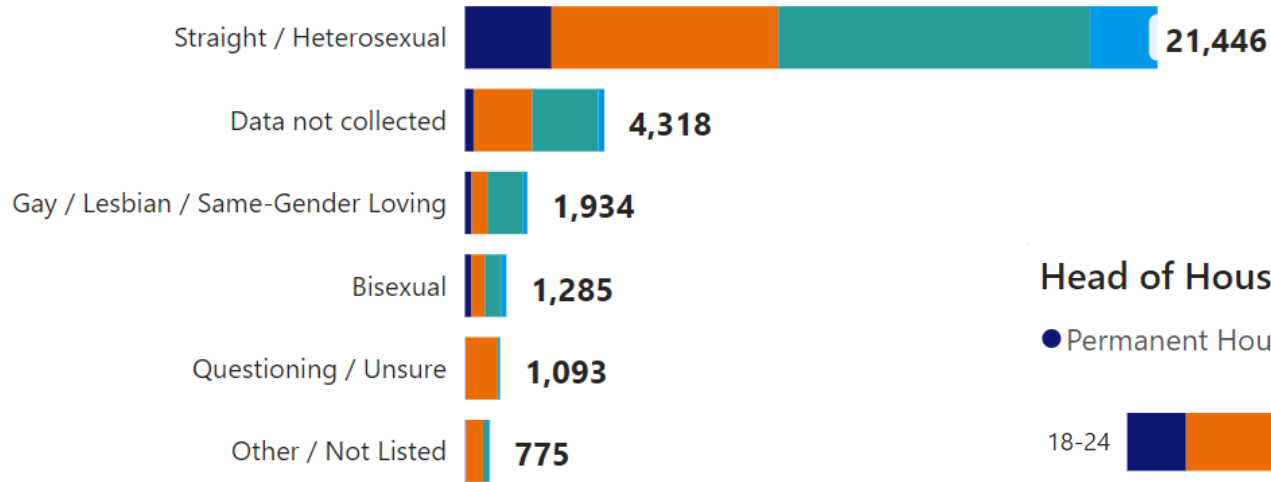
## Head of Household Gender Identity



# Age and Sexual Orientation

## Head of Household Sexual Orientation

● Permanent Housing ● Mental Health ● Homelessness Prevention ● Shelter and Hygiene

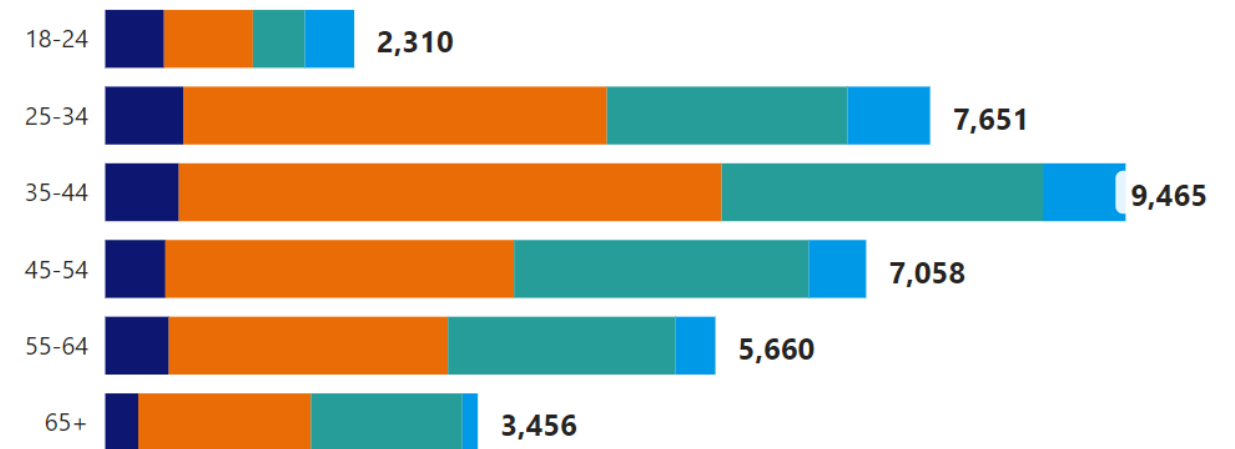


14% of all heads of households identified as either **bisexual, questioning/unsure, or gay, lesbian, or same-gender loving.**

More than a quarter of heads of household (27%) fall within the **35-44 age range** followed by **25-34** (22%).

## Head of Household Age

● Permanent Housing ● Mental Health ● Homelessness Prevention ● Shelter and Hygiene



# **FY24 Service Area Highlights**



# Permanent Housing



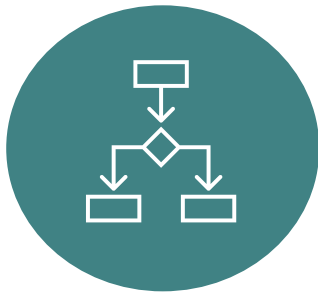
**3,463**

Households  
Served



**3,859**

Total Capacity



**96%**

Positive Outcomes



**\$168.8M**

Expenditures

- Spent **12% more** than prior year
- Added **774 new units** of capacity; **25% increase** from previous year
  - 77% of these added to Adult Housing portfolio
- Serve **52% more households** than previous year
- **Scattered-site** housing programs **served the greatest number of households** in this service area
- **Highest positive outcome rate** of all OCOH-funded programs
  - 96% of households remained stably housed or exited to another permanent housing option

# Mental Health



**18,383**

Households  
Served



**331**

Total Capacity



**\$74.2M**

Expenditures

- Spent **22% more** than prior year
- Reached **112% more clients** from the previous year based on newly available data
- **Fully implemented residential programs** that began in the previous year
- **36 net new treatment beds** added in FY24
  - 28 new substance use beds
  - 25 new justice-involved treatment beds
  - Reduction of 17 mental health treatment beds as out-of-county pilot ended

DPH does not provide outcome data consistently across OCOH Fund programs. Visit the [DPH drug overdose and treatment data](#) page for available information.

# Shelter and Hygiene



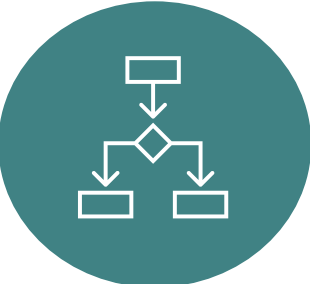
**3,295**

Households Served



**1,108**

Total Capacity



**31%**

Positive Outcomes



**\$32.4M**

Expenditures

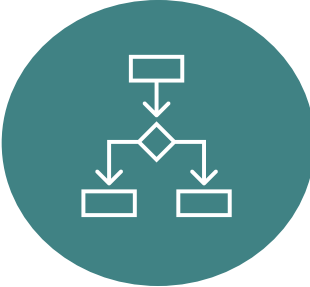
- Spent **16% less** than prior year
  - Planned program demobilization
  - Implementation of new programs
- OCOH Fund now sustains **1,108 units**
  - Planned demobilization in COVID-19 response programs resulted in a net decrease of three units
  - **Majority** of this capacity (60%) is available within navigation center programs
  - **360% increase** in capacity for **Temporary Hotel Voucher**, serving **346 total households**
- Served **19% more households** than prior year
- **31%** of households **exited** to housing, shelter or treatment

# Homelessness Prevention



**12,319**

Households Served



**73%**

Positive Outcomes



**\$40M**

Expenditures

- Spent **8% less** than prior year
- Served more than **12,000 households**
  - 10% fewer than prior year
  - FY24 may represent ongoing scale of need
- **Eviction Prevention and Housing Stabilization** and **Targeted Homelessness Prevention** programs served over 70% of households served
- **73% of households served** (in two programs) successfully retained housing, secured new housing, or found a safe, indoor solution to their housing crisis outside of the response system



# Questions?

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# **OCOH Fund Annual Report**

## **Appendix**

# Our City, Our Home Fund Background

- San Francisco voters approved the creation of the Our City, Our Home (OCOH) Fund in 2018 to increase housing and services for people experiencing homelessness.
- This report provides data and information about the number of households served, the amount of service capacity sustained and added to the system, as well as the total budget and expenditures for funded programs in FY24.
- The OCOH Fund supports four service areas:
  - **Permanent Housing**
  - **Mental Health**
  - **Homelessness Prevention**
  - **Shelter and Hygiene**

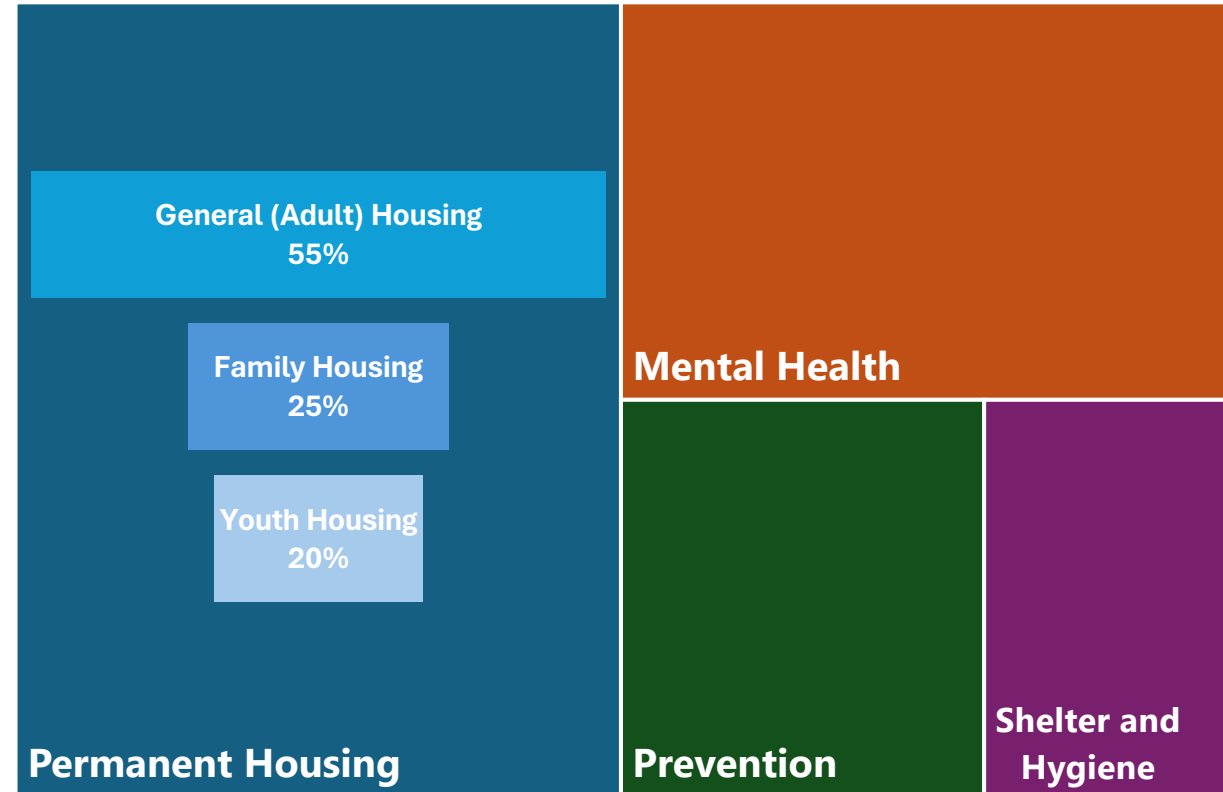
# Our City, Our Home Fund Background

## Fund Allocation

The ballot measure approved by voters designated specific uses for the OCOH Fund:

- At least **50%** of the Fund must be appropriated for **Permanent Housing**.
  - 55% for General Housing
  - 25% for Family Housing
  - 20% for Youth Housing
- At least **25%** of the Fund must be appropriated for **Mental Health** services.
- Up to **15%** of the Fund can be appropriated for **Homelessness Prevention** services.
- Up to **10%** can be appropriated for **Shelter and Hygiene** services.

OCOH Fund Allocations by Service Area



# Metrics Definitions

## Households Served

City departments leverage multiple sources of revenue to fund individual programs.

This report includes all households or clients served by a program if the OCOH Fund contributed at least 20% of funding for the service.

## Total Capacity

OCOH Fund capacity includes subsidies for site-based or scattered-site housing, temporary shelter beds, and treatment beds.

Some programs do not have fixed capacity, such as prevention or case management programs that offer variable types or levels of assistance.

## Positive Outcomes

OCOH Fund programs vary in how they track or define outcomes. In Permanent Housing and Homelessness Prevention programs, retaining housing or exiting to other housing is a positive outcome.

Shelter and Hygiene programs only consider outcomes for clients that exit, and exits to housing, other shelter or treatment programs are considered positive.