

General Housing	FY26-27 OCOH Spending Plan			FY27-28 OCOH Spending Plan		
	Use of PY Carryforward	2026-27 Mayor's Budget	Total 2026-27 Spend Plan	Use of PY Carryforward	2027-28 Mayor's Budget	Total 2027-28 Spend Plan
PSH Operations	-	31,294,815	31,294,815	-	33,508,711	33,508,711
PSH Rehab	3,487,500.00	11,000,000	14,487,500	-	-	-
Medium Term Housing Subsidies	4,133,215.00	18,301,228	22,434,443	2,032,164	20,957,286	22,989,450
Bayview Flex Pool	-	1,164,547	1,164,547	-	1,199,001	1,199,001
Adult and Senior Flexible Hsg Pool	-	38,354,384	38,354,384	-	39,470,681	39,470,681
Women Housing Subsidies (Flex Pool)	-	2,293,023	2,293,023	-	2,360,864	2,360,864
PSH Rent Money Management (Rep Payee)	-	2,175,693	2,175,693	-	1,982,667	1,982,667
Shallow Subsidies	-	1,203,140	1,203,140	-	1,238,736	1,238,736
Emergency Housing Voucher Services	-	1,035,511	1,035,511	-	-	-
Emergency Housing Voucher Reserve	-	11,475,000	11,475,000	-	-	-
Moving On 2.0	-	2,930,000	2,930,000	-	7,051,500	7,051,500
Workforce Safety	-	500,000	500,000	-	-	-
Recovery PSH Operations	-	550,000	550,000	-	2,900,000	2,900,000
Ops Support for PSH Sites	-	15,000,000	15,000,000	-	5,000,000	5,000,000
PSH Repositioning	-	4,940,000	4,940,000	-	6,600,000	6,600,000
HSH Allocated Costs	-	4,965,832	4,965,832	-	5,227,291	5,227,291
Total Spending	7,620,715	147,183,173	154,803,888	1,532,164	127,496,737	129,528,901
Projected Prop C Revenue		147,183,173			127,496,737	

TAY Housing	FY26-27 OCOH Spending Plan			FY27-28 OCOH Spending Plan		
	Use of PY Carryforward	2026-27 Mayor's Budget	Total 2026-27 Spend Plan	Use of PY Carryforward	2027-28 Mayor's Budget	Total 2027-28 Spend Plan
TAY Flexible Housing Subsidy Pool	-	4,612,861	4,612,861	-	4,732,547	4,732,547
TAY PSH Operations	-	9,884,942	9,884,942	-	10,267,998	10,267,998
TAY PSH Rehab	500,000.00	-	500,000	-	-	-
TAY Rapid Rehousing Program	12,589,467.32	19,560,545	32,150,012	10,315,626	19,241,435	29,557,061
TAY Bridge Housing	-	4,229,969	4,229,969	-	8,491,170	8,491,170
TAY PSH Acquisition	-	808,201	808,201	-	808,201	808,201
HSH Allocated Costs	-	2,678,012	2,678,012	-	2,818,879	2,818,879
TAY Emergency Housing Vouchers	-	1,278,856	1,278,856	-	-	-
Emergency Housing Voucher Reserve	-	5,400,000	5,400,000	-	-	-
Total Spending	13,089,467	48,453,386	61,542,854	10,315,626	46,360,230	56,675,856
Projected Prop C Revenue		48,453,386			46,360,230	

Family Housing	FY26-27 OCOH Spending Plan			FY27-28 OCOH Spending Plan		
	Use of PY Carryforward	2026-27 Mayor's Budget	Total 2026-27 Spend Plan	Use of PY Carryforward	2027-28 Mayor's Budget	Total 2027-28 Spend Plan
Family Flexible Housing Subsidy Pool	-	11,410,370	11,410,370	-	11,739,570	11,739,570
Family PSH Operations	-	8,413,445	8,413,445	-	8,875,142	8,875,142
Family PSH Rehab	62,500.00	-	62,500	-	-	-
SRO/Doubled Up - Housing Subsidies	-	7,604,890	7,604,890	-	7,604,890	7,604,890
Family Housing Ladder	-	4,259,587	4,259,587	-	4,385,610	4,385,610
Family Rapid Rehousing	16,376,449.99	11,571,517	27,947,967	13,004,036	25,126,229	38,130,265
Shallow Subsidies	1,762,715.00	8,933,251	10,695,966	1,660,000	1,578,614	3,238,614
HSH Allocated Costs	-	3,296,196	3,296,196	-	3,469,657	3,469,657
Family Emergency Housing Vouchers	-	1,188,458	1,188,458	-	-	-
Emergency Housing Voucher Reserve	-	10,125,000	10,125,000	-	-	-
Total Spending	18,201,665	66,802,715	85,004,380	14,664,036	62,779,712	77,443,748
Projected Prop C Revenue		66,802,715			62,779,712	

Homelessness Prevention	FY26-27 OCOH Spending Plan			FY27-28 OCOH Spending Plan		
	Use of PY Carryforward	2026-27 Mayor's Budget	Total 2026-27 Spend Plan	Use of PY Carryforward	2027-28 Mayor's Budget	Total 2027-28 Spend Plan
Affordable Housing Opportunity Fund	-	8,250,000	8,250,000	-	8,171,470	8,171,470
Homelessness Prevention & Fin Svcs	-	37,896,618	37,896,618	-	40,092,570	40,092,570
PSH Shallow Subsidies	-	6,746,781	6,746,781	-	6,946,390	6,946,390
Eviction Prevention	-	18,150,145	18,150,145	-	18,978,670	18,978,670
Problem Solving	-	10,519,772	10,519,772	-	11,714,085	11,714,085
Mental Health Svcs - DPH	-	1,400,000	1,400,000	-	900,000	900,000
Prev Asst for Latine Youth	-	983,174	983,174	-	1,012,262	1,012,262
HSH Allocated Costs	-	2,826,844	2,826,844	-	2,975,803	2,975,803
RV Intervention & Problem Solving	-	1,150,430	1,150,430	-	-	-
Total Spending	-	87,923,764	87,923,764	-	90,791,250	90,791,250
Projected Prop C Revenue		87,923,764			90,791,250	

Shelter & Hygiene	FY26-27 OCOH Spending Plan			FY27-28 OCOH Spending Plan		
	Use of PY Carryforward	2026-27 Mayor's Budget	Total 2026-27 Spend Plan	Use of PY Carryforward	2027-28 Mayor's Budget	Total 2027-28 Spend Plan
Navigation Centers	-	14,019,109	14,019,109	-	15,157,758	15,157,758
Navigation Services for Justice-involved Adults	-	1,571,653	1,571,653	-	1,618,152	1,618,152
Domestic Violence Survivors - Hotel Vouchers	-	853,121	853,121	-	1,161,928	1,161,928
Families/Pregnant People - Hotel Vouchers	-	11,387,549	11,387,549	-	13,779,912	13,779,912
TAY - Hotel Vouchers	-	1,423,281	1,423,281	-	2,141,722	2,141,722
Adult - Hotel Vouchers	-	1,800,000	1,800,000	-	3,700,000	3,700,000
Family Shelter	-	11,591,567	11,591,567	-	9,717,020	9,717,020
Cabin Shelter Program	-	7,954,997	7,954,997	-	5,104,960	5,104,960
District 10 Shelter Program	-	2,656,679	2,656,679	-	7,158,659	7,158,659
Shelter Meals	-	1,044,420	1,044,420	-	1,075,320	1,075,320
HSH Allocated Costs	-	2,876,650	2,876,650	-	3,029,301	3,029,301
Workforce Safety	-	500,000	500,000	-	-	-
Ops Support for Shelter Sites	-	5,000,000	5,000,000	-	-	-
Interim Housing Expansion	-	6,100,000	6,100,000		3,600,000	3,600,000
Total Spending	-	68,779,026	68,779,026	-	67,244,732	67,244,732
Projected Prop C Revenue		68,779,026			67,244,732	