

File No. 260611

Committee Item No. 18

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 17, 2026

Board of Supervisors Meeting Date _____

Cmte Board

- | | | |
|-------------------------------------|--------------------------|--|
| ☐ | ☐ | Motion |
| ☒ | ☐ | Resolution |
| ☐ | ☐ | Ordinance |
| ☐ | ☐ | Legislative Digest |
| ☐ | ☐ | Budget and Legislative Analyst Report |
| ☐ | ☐ | Youth Commission Report |
| ☐ | ☐ | Introduction Form |
| ☒ | ☐ | Department/Agency Cover Letter and/or Report |
| | | • MYR Transmittal Letter and Trailing Legislation 6/1/2026 |
| | | • MYR Memo 6/1/2026 |
| ☐ | ☐ | MOU |
| ☐ | ☐ | Grant Information Form |
| ☐ | ☐ | Grant Budget |
| ☐ | ☐ | Subcontract Budget |
| ☐ | ☐ | Contract/Agreement |
| ☐ | ☐ | Form 126 – Ethics Commission |
| ☐ | ☐ | Award Letter |
| ☐ | ☐ | Application |
| ☐ | ☐ | Public Correspondence |

OTHER (Use back side if additional space is needed)

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|-------------------------------------|--------------------------|--|
| ☒ | ☐ | <u>HSB Expenditure Plan and Budget</u> |
| ☒ | ☐ | <u>HSB Presentation 6/17/2026</u> |
| ☒ | ☐ | <u>Proposition C Budget Summary</u> |
| ☐ | ☐ | _____ |
| ☐ | ☐ | _____ |
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| ☐ | ☐ | _____ |
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Completed by: Brent Jalipa Date June 11, 2026

Completed by: Brent Jalipa Date _____

1 [Homelessness and Supportive Housing Fund - FYs 2026-2027 and 2027-2028 Expenditure
2 Plan]

3 **Resolution approving the Fiscal Years (FYs) 2026-2027 and 2027-2028 Expenditure Plan**
4 **for the Department of Homelessness and Supportive Housing Fund.**

5
6 WHEREAS, Administrative Code, Section 10.100-77, established the Homelessness
7 and Supportive Housing Fund for the purpose of providing housing, utilities, meals, and other
8 services for formerly homeless County Adult Assistance Program ("CAAP") recipients; and

9 WHEREAS, If planned annual expenditures from the Homelessness and Supportive
10 Housing Fund exceed \$11,900,000, Administrative Code, Section 10.100-77(f) requires the
11 Department of Homelessness and Supportive Housing ("HSH") to submit to the Board of
12 Supervisors a plan explaining how the Department intends to spend the money; and

13 WHEREAS, The Administrative Code requires the Board of Supervisors to approve the
14 expenditure plan by Resolution before adopting the Ordinance appropriating funds for these
15 expenditures; and

16 WHEREAS, The FYs 2026-2027 and 2027-2028 budgets for the HSH include
17 proposed expenditures from the Homelessness and Supportive Housing Fund in excess of
18 \$11,900,000; and

19 WHEREAS, HSH has submitted to the Board of Supervisors the FYs 2026-2027 and
20 2027-2028 expenditure plan for the Homelessness and Supportive Housing Fund; now,
21 therefore, be it

22 RESOLVED, That the Board of Supervisors hereby approves the FYs 2026-2027 and
23 2027-2028 expenditure plan for the Homelessness and Supportive Housing Fund as
24 submitted by the HSH pursuant to Administrative Code, Section 10.100-77(f).



Homelessness and Supportive Housing Fund (Housing First Program) FY2026-2027 and FY2027-2028 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2026-27 and FY2027-28 is submitted to the Board of Supervisors pursuant to Section 10-100.77(f) of the San Francisco Administrative Code. The Administrative Code requires the Department of Homelessness and Supportive Housing to submit this expenditure plan if annual proposed appropriations from the Homelessness and Supportive Housing (HSH) Fund exceed \$11.9 million. This plan must include estimates of the amounts to be spent for various purposes, as well as an explanation of who is to benefit from these expenditures, how many people will benefit, and how the proposed benefits will be provided.

Planned Expenditures: The budget for the Department of Homelessness and Supportive Housing includes proposed expenditures from the Homelessness and Supportive Housing Fund of \$23,115,564 in FY26-27 and \$23,445,130 in FY27-28 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY26-27 expenditures are supported by \$23,115,564 in projected FY26-27 HSH Fund revenues and \$8,275,849 in projected FY26-27 General Fund revenues. The proposed FY27-28 expenditures are supported by \$23,445,130 in projected FY27-28 HSH Fund revenues and \$8,882,025 in projected FY27-28 General Fund revenues.

Beneficiaries: The Housing First Program is funded by the Homelessness and Supportive Housing (HSH) Fund. The beneficiaries of the proposed spending under this plan are homeless and formerly homeless County Adult Assistance Programs (CAAP) clients of the Department of Human Services. HSH estimates that approximately 1,267 units will be made available to CAAP clients through this proposed spending plan. Since the beginning of the Housing First Program in May 2004, a total of 6,427 homeless and formerly homeless CAAP clients have been placed into Permanent Supportive Housing (data through April 30, 2026).

How Benefits Are Provided: Access to the Housing First Program is provided to any CAAP client listed as being homeless with their assigned CAAP worker. CAAP clients experiencing homelessness are referred to Adult Coordinated Entry Access Points to be assessed and prioritized for housing referral based on various criteria, such as levels of vulnerability, length and history of homelessness, and severity of housing barriers. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the CAAP clients experiencing homelessness see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available and if so, will offer an opportunity to apply for housing. Additional outreach is done to CAAP clients experiencing homelessness who have been utilizing shelter for long periods. As housing opportunities are available, CAAP clients experiencing homelessness are referred to HSH Coordinated Entry staff that provide support through the screening and placement process. When a CAAP client is placed in housing, HSH staff makes arrangements with the CAAP worker for benefits to be adjusted and routed correctly and notifies both the CAAP and CalFresh Division of the Human Services Agency of the client's new address.

FY26-27 and FY27-28 Housing First Program Budget

BUDGET ITEMS

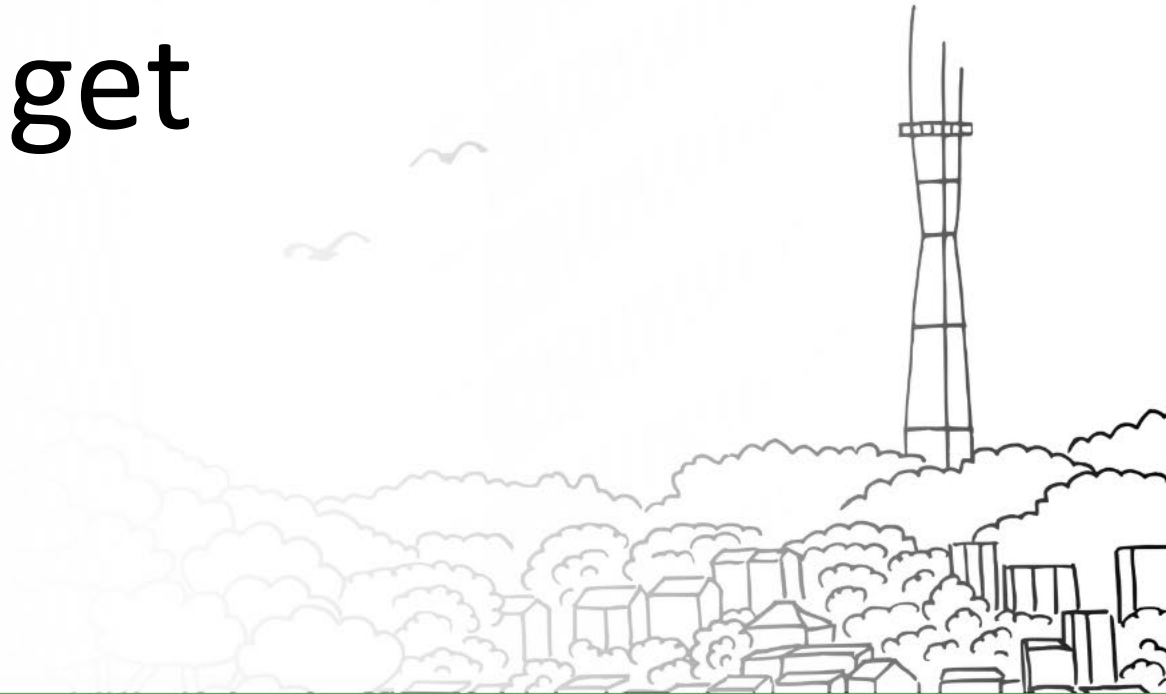
Master Lease Summary	FY26-27	FY27-28
Average Monthly Cost per Unit	\$2,065	\$2,126
Average Annual Cost per Unit	24,776	25,515
Total Units	1,267	1,267
Total Sources	FY26-27	FY27-28
City General Fund	\$8,275,849	\$8,882,025
Care Fund Revenues	23,115,564	23,445,130
Grand Total	\$31,391,413	\$32,327,155
Total Uses	FY26-27	FY27-28
Housing	\$26,250,251	\$27,037,759
Modified Payment Program	229,517	236,403
Property Management	1,481,426	1,525,869
Support Services	3,230,218	3,327,125
Citywide Case Management - Roving Team	200,000	200,000
Grand Total	\$31,391,413	\$32,327,155



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY2026-27 & FY2027-28 Mayor's Proposed Budget

HSH Trailing Legislation | June 17, 2026



HSH Fund: Trailing Legislation

- Administrative Code Sec. 10-100.77(f) requires the Department to submit an **expenditure plan** if the proposed appropriations from the HSH Fund exceed \$11.8 million.
- The HSH fund supports formerly homeless recipients of the Human Service Agency's **County Adult Assistance Program (CAAP)**.
- Resolution approves the FY 2026-27 and FY2027-28 Expenditure Plans.

OCOH Fund: Trailing Legislation

- Temporarily lifts the OCOH **12% cap** on short-term rental subsidies for **FY 2027–2028**.
 - Allows more housing funds to support rapid rehousing, shallow subsidies, and temporary rental assistance.
 - Focuses on families, transitional-age youth, and adults.
 - Maintains existing OCOH funding categories and does not change future allocation percentages.
 - Builds on prior temporary cap lifts approved for previous fiscal years, through FY 2026-2027.

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	



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: Mayor's FY 2026-27 and FY 2027-28 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year (FY) 2026-27 and FY 2027-28.

In addition to the Mayor's Proposed FY 2026-27 and FY 2027-28 Budget Book, the following items are included in the Mayor's submission:

- Proposed *Interim* Budget and Annual Appropriation Ordinance (AAO)
- Proposed *Interim* Annual Salary Ordinance (ASO)
- Proposed Budget and Annual Appropriation Ordinance (AAO)
- Proposed Annual Salary Ordinance (ASO)
- Administrative Provisions for both, but separate documents of the AAO and ASO, in tracked changes, and on pleading paper
- Proposed Budget for the Office of Community Investment and Infrastructure
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- Prop J Certification Letters
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A letter on Technical Adjustments to the Mayor's Proposed May 1 Budget
- 29 pieces of trailing legislation
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

A handwritten signature in black ink, appearing to be "SK", written over a horizontal line.

Sophia Kittler
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

No	DEPT	Item	Description	Type of Legislation	File #
1	ADM	Code Amendment	Amending the Administrative Code to authorize the City Administrator to pause, reduce, or return the annual contributions by the departments that contract for public works under Administrative Code Chapter 6 to the San Francisco Self-Insurance Surety Bond Fund	Ordinance	260598
2	ADM	Cannabis Tax Fund Grant Program	Authorizing the Office of the Chief Medical Examiner to accept and expend a grant for the grant term of July 1, 2026 – June 30, 2028	Resolution	
3	ADM	Continuing Prop J	Fleet Security Services	Resolution	260612
4	ADM	Continuing Prop J	Real Estate Division Custodial Services	Resolution	260612
5	ADM	Continuing Prop J	Real Estate Division Security Services	Resolution	260612
6	ADM	Continuing Prop J	Convention Facilities Management	Resolution	260612
7	ADP	Prop J (Not Previously Approved)	Protective Services	Resolution	260613
8	BOS	Continuing Prop J	Budget and Legislative Analyst Services	Resolution	260612
9	CON	Access Line Tax	Resolution concurring with the Controller's establishment of the Consumer Price Index for 2026, and adjusting the Access Line Tax by the same rate	Resolution	260607
10	CON	Neighborhood Beautification and Graffiti Clean-up Fund Tax	Ordinance adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2026	Ordinance	260602
11	DEC	Early Care and Education Commercial Rents Tax Baseline	Ordinance modifying the baseline funding requirements for early care and education programs in Fiscal Years (FYs) 2026-2027 and 2027-2028	Ordinance	260599
12	DPH	Prop J (Not Previously Approved)	Security Services	Resolution	260613
13	DPH	Recurring State Grant Funds FY 2026-2027	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2026-2027	Resolution	260610

14	DPH	Code Amendment	Amending the Health Code to set patient rates for services provided by the Department of Public Health for Fiscal Years 2026-2027 and 2027-2028	Ordinance	260600/ 260655
15	DPW	Continuing Prop J	Security Services	Resolution	260612
16	DPW	Prop J (Not Previously Approved)	Materials Testing and Inspection Services	Resolution	260613
17	HOM	Continuing Prop J	Security Services	Resolution	260612
18	HOM	Homelessness and Supportive Housing Fund - FYs 2026-2027 and 2027-2028 Expenditure Plan	Resolution approving the Fiscal Years (FYs) 2026-2027 and 2027-2028 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	260611
19	HOM	Funding Reallocation - Our City, Our Home Fund - Homelessness Gross Receipts Tax - Services to Address Homelessness	Ordinance temporarily suspending the cap on the use of Homelessness Gross Receipts Tax revenues to fund short-term rental subsidies	Ordinance	260601
20	HSA	Continuing Prop J	Security Services	Resolution	260612
21	LIB	Friends of San Francisco Public Library A&E	Friends of San Francisco Public Library – Chinatown Branch Renovation Capital Project Grant Award, FYs 2026-2027 through 2029-2030	Resolution	260608
22	MYR (MOHCD)	Continuing Prop J	Security Services	Resolution	260612
23	OCII	OCII Budget Resolution	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2026-27 Budget	Resolution	260606
24	OCII	OCII Interim Budget Resolution	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2026-27 Interim Budget	Resolution	260605
25	REC	Permit Amendment	Permit Amendment - Polo Field Concerts - Up To Nine Year Extension and Fee Increase	Resolution	260614
26	REG	Continuing Prop J	Assembly of Vote by Mail Ballots	Resolution	260612

27	REG	Code Amendment	Amending the Municipal Elections Code to remove the requirement that the Department of Elections publish the legal text of ballot measures in the Voter Information Pamphlet	Ordinance	260604
28	REG	Code Amendment	Amending the Municipal Elections Code to increase the filing fee and per-word fee for paid ballot arguments	Ordinance	260603
29	SHF	Continuing Prop J	Food Services for Jail Inmates	Resolution	260612

OFFICE OF THE MAYOR
SAN FRANCISCO



DANIEL LURIE
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2026 JUN 01 PM01:20

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 1, 2026
Re: Homelessness and Supportive Housing Fund - FYs 2026-2027 and 2027-2028
Expenditure Plan

**Resolution approving the Fiscal Years (FYs) 2026-2027 and 2027-2028 Expenditure Plan
for the Department of Homelessness and Supportive Housing Fund.**

Should you have any questions, please contact Adam Thongsavat at adam.thongsavat@sfgov.org