DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

FY 2025-26 & FY 2026-27 Mayor's Proposed Budget

Budget and Appropriations Committee | June 20, 2025

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

OCOH Trailing Legislation

Revised Proposal: Our City, Our Home Fund

Reduces the originally proposed in Our City, Our Home funding to **$95.8 million** and includes **new housing investments** for families and young adults.

$71.9 M – Revised (additive)
• **130** new rapid rehousing subsidies and **30** shallow subsidies for families • **100** rapid rehousing subsidies for young adults • **$6.7 m for Prevention** for Young Adults and Families. • **120** RESTORE beds for adults • **100** rapid rehousing subsidies for adults • **50** hotel vouchers for Adults • **Problem Solving** for adults to support RV strategy

$23.9 M – Original (still there)
• **10** new hotel vouchers for households fleeing violence • Extends **130** hotel vouchers for families through FY 25-27 • **Expand interim housing** at existing shelter sites ~124 beds • **HSH staffing** to support with new investments

Our City Our Home (OCOH) Fund: Revised Trailing Legislation

The revised legislation supports the City to **address the crisis** on our streets and **does not make any cuts** to existing OCOH funded programs, including:

- **One-time reallocation** of **$34.7 million,** including $19.5 million in interest earnings and $15.3 million in unprogrammed housing balances to support the **Mayor's Breaking the Cycle initiative**.
- **Suspends 12%** cap on short-term (<5 years) rental subsidies.
- Authorizes the City to **expend future OCOH Fund revenue through FY25-27** on any eligible programs, rather than allocating funds based on expenditure percentages specified in the tax code subject to the Board's approval of the Annual Appropriations Ordinance.

Our City, Our Home (OCOH) Fund: Revised Trailing Legislation

OCOH Expenditure Categories	FY25-26	FY26-27	Total Expenditures
Shift From:			
General Housing	$9,238,000	$9,148,000	$18,386,000
Transitional Age Youth (Under 30) Housing	$5,338,000	$5,248,000	$10,586,000
Family Housing	0	$5,805,000	$5,805,000
OCOH Expenditure Category Total	**$14,576,000**	**$20,201,000**	**$34,777,000**
Shift To:			
Shelter & Hygiene	$14,576,000	$20,201,000	$34,777,000
Mayor's Revised Budget Total	**$14,576,000**	**$20,201,000**	**$34,777,000**

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Questions?

Thank you!

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Appendix: HSH Fund Trailing Legislation

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 .
- Resolution approves the FY 2025-26 and FY2026-27 Expenditure Plans.