

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Homeless Services Department (HSD) Capital Program manages facility projects outside Facilities' standard five-year Capital Improvement Program, ensuring collaborative planning and construction management between HSD, Facilities & Property Management (FPM), and site operators. These projects align with County design and accessibility standards, prioritizing warm, trauma-informed spaces for the public and employees. All program funds are dedicated to expanding bed capacity and replacing shelters as part of the HSD Shelter Strategy.

Equity Statement

The HSD Capital Program enhances shelter quality by creating more welcoming, trauma-informed environments that prioritize accessibility for people with disabilities. The program ensures that shelter spaces effectively meet the diverse and urgent needs of our unhoused community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	\$0	\$10,492,017	\$0	\$2,473,758
Cash Transfers	\$0	\$5,893,328	\$0	\$0
Total GF/non-GF	\$0	\$16,385,345	\$0	\$2,473,758
Total Expenses:	\$16,385,345		\$2,473,758	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$1,666,279	\$0	\$0
Beginning Working Capital	\$0	\$14,719,066	\$0	\$2,473,758
Total Revenue	\$0	\$16,385,345	\$0	\$2,473,758

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of projects completed within their original planned fiscal year.	70%	66%	100%
Percentage of projects scheduled to be completed within budgeted funding.	70%	25%	100%