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Our City, Our Home Oversight Committee

Investment

For Discussion and Consideration at
May 18, 2021 OCOH Committee Meeting

Contributors and Acknowledgements

The Our City, Out Home Oversight Committee (“OCOH Committee” or “the Committee”) has nine (9) voting members who were all actively engaged in the planning and decision-making processes resulting in the development of this Investment Plan:

- Brett Andrews
- Julia D’Antonio (Vice-Chair)
- Jennifer Friedenbach
- Shaun Haines
- Julie Leadbetter
- Lena Miller
- Cynthia Nagendra
- Ken Reggio
- Shanell Williams (Chair)

Further, the OCOH Committee appointed Committee Members as Liaisons to work closely with City departments, to have deep engagement with the community input processes, and to convene discussions to inform the Committee’s recommendations for specific funding areas:

- Immediate Needs Liaison: Jennifer Friedenbach
- Community Impact and Communication Liaison: Shaun Haines
- Community Impact and Accountability Liaison: Julia D’Antonio
- Systems Modeling/Strategic Investment Plan Liaison: Cynthia Nagendra
- Diversion/Prevention Liaison: Julie Leadbetter
- Housing Inventory and Pipeline Liaison: Ken Reggio
- Behavioral Health Liaison: Brett Andrews

Liaisons and other OCOH Committee members worked very closely with staff from various City Offices and Departments to convene conversations in order to discuss priorities, consider and assess stakeholder input and recommendations, and to shape recommendations for consideration by the Committee. The OCOH Committee especially wishes to thank representatives from the following City departments and offices for their coordination and partnership through these planning processes:

- Office of Mayor London Breed
- Office of the Controller
- Department of Homelessness and Supportive Housing
- Mayor’s Office of Housing and Community Development
- Department of Public Health

The OCOH Committee also wishes to thank Tipping Point Community and Matthew Doherty Consulting for their support with the development of these investment recommendations, preparation of materials for consideration by the Committee, and the preparation of this Investment Plan.

EXECUTIVE SUMMARY

Proposition C, passed by the voters of San Francisco in November 2018, created the Homelessness Gross Receipts Tax to fund the Our City, Our Home (OCOH) Fund, to expand and be complementary to existing funding and strategic efforts to prevent and end homelessness for thousands of San Franciscans. This Investment Plan documents recommended investments that have resulted from planning and input processes rapidly mobilized by the OCOH Oversight Committee since December 2020, including:

- Robust community input process;
- Extensive efforts of OCOH Committee members serving as liaisons for each of the expenditure categories, supported by Tipping Point Community and Matthew Doherty Consulting;
- Review and analysis of many other existing plans and reports to identify existing community analyses, priorities, gaps, and strategies that should inform OCOH investments decisions¹; and
- Close coordination and communication between Committee members and representatives from City Departments to discuss priorities, proposals, and recommendations.

The recommendations documented within this Investment Plan represent a major accomplishment for the Committee, City Departments, people experiencing homelessness, stakeholders, and advocates from across the community who have worked tirelessly on these issues for years. The investments recommended within this Plan also represent an unprecedented opportunity to better serve San Franciscans who are in crisis and drive progress on homelessness, through:

- A purposeful focus on addressing racial inequities and justice;
- The largest investment ever in the community into a concerted strategy to prevent people from experiencing the crisis of homelessness;
- Expanded crisis services, interim housing, and treatment options tailored to specific populations and communities;
- Resources to support acquisition and development of a new pipeline of hundreds of affordable and supportive housing units; and
- Improved access to behavioral health services and supports for people impacted by substance use and mental health conditions.

¹ Plans and reports reviewed included: the *Five-Year Strategic Framework* developed by the Department of Homelessness and Supportive Housing; the *Mental Health Reform Plan* developed by the Department of Public Health; the *Stop the Revolving Door* report published by the Coalition on Homelessness; the *Behavioral Health and Homelessness in San Francisco: Needs and Opportunities* report produced by Tipping Point Community and the UCSF Department of Psychiatry; and the Mayor's *Homelessness Recovery Plan*.

Through the community engagement process, the OCOH Committee held seventeen listening sessions during which they heard from over 800 community members. To ensure that people with lived experiences of homelessness had an opportunity to contribute their perspectives, the OCOH Committee sponsored three listening sessions specifically for families experiencing homelessness, and another listening session in conjunction with Glide in which more than 250 people with lived experience completed in-person surveys about their experiences and priorities. Many of the recommendations made within this Investment Plan directly reflect the priorities and concerns shared by the community.

The OCOH Committee also engaged in robust planning discussions with City Departments to gain an understanding of their priorities for OCOH funding.

These input processes informed the investment recommendations adopted by the Committee in April and May 2021 for OCOH resources for FYs 20-21, 21-22, and 22-23. At those meetings, the Committee recommended more than \$860 million in OCOH fund investments, across each of the expenditure categories and across those three (3) FYs. These investment recommendations are described in greater detail later within this Plan, and feature:

- **Recommended investments totaling \$508.3 million in Permanent Housing Expenditures**, prioritizing investments into a mix of development activities, Flexible Housing Subsidy Pool resources, Medium-Term Subsidies and Rapid Rehousing supports, and non-time-limited bridge housing for youth. These investments include \$20.9 million that the Committee recommended be transferred from the Homelessness Prevention fund balances and used to increase investments into housing acquisition and development activities for adults, families with children, and transition age youth.
- **Recommended investments totaling \$66.4 million into Homeless Shelter Expenditures**, prioritizing investments into a range of different models for sheltering and supporting people, tailored to the needs of different sub-populations of people experiencing homelessness.
- **Recommended investments totaling \$136.39 million into Homelessness Prevention Expenditures**, prioritizing investments into a wide and flexible range of eviction prevention, targeted homelessness prevention, problem-solving/diversion activities, and workforce services and supports.
- **Recommended investments totaling \$150 million into Mental Health Expenditures**, prioritizing investments including, expanding residential treatment bed capacity, including both site acquisition and operations costs; supporting overdose prevention efforts targeting people using on the streets; enhancing access to behavioral health services through Behavioral Health Access Center and through services targeting specific populations and connected to existing settings; and expanding care coordination services for transition age youth.

This Investment Plan also summarizes recommendations from the Committee that were acted on in December 2020, which resulted in investments totaling \$252 million, **bringing the total investment recommendations adopted by the Committee to date to \$1.11 billion.**



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BACKGROUND

Overview of Our City, Our Home Funding

Proposition C, passed by the voters of San Francisco in November 2018, created the Homelessness Gross Receipts Tax to fund the Our City, Our Home Fund (OCOH Fund), to expand and be complementary to existing funding and strategic efforts to prevent and end homelessness for thousands of San Franciscans. In order to have the greatest impact, these new funds must be aligned with other local, State, and Federal funding programs and invested into programming utilizing the strongest and best practices, and with a commitment to supporting progress toward racial equity and justice.

As described throughout this Investment Plan, through such intentional alignment, the OCOH Fund resources can support strategic priorities, reform efforts, and other initiatives already explored and prioritized within the community, including goals, strategies, and recommendations contained within the Department of Homelessness and Supportive Housing's Five-Year Strategic Framework; the Department of Public Health's Mental Health Reform recommendations and Mental Health SF implementation; and the Stop the Revolving Door report, which was deeply and directly informed by people experiencing homelessness.

OCOH has four (4) funding areas or "eligible expenditure categories":

1. *Permanent Housing Expenditures:*

- To receive at least 50% of OCOH funding
- Goal of providing permanent housing for 4,000 people

2. *Homeless Shelter Expenditures:*

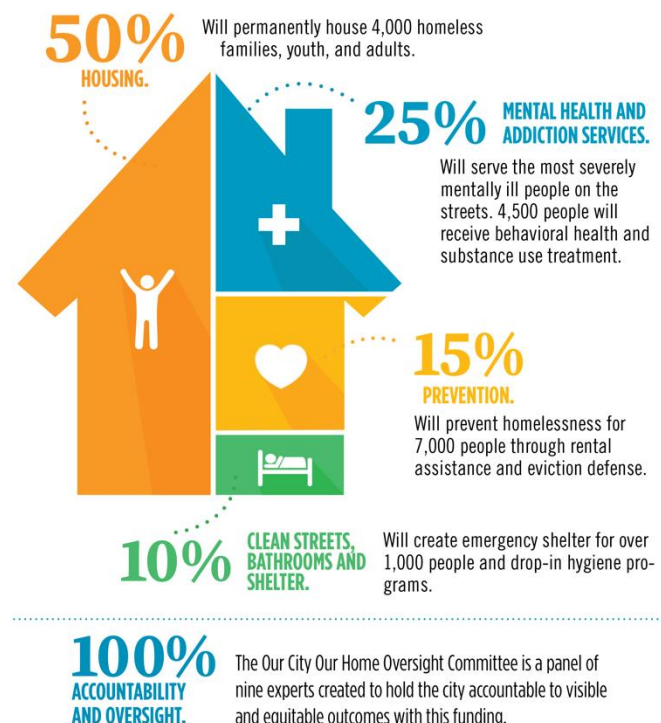
- To receive up to 10% of OCOH Funding
- Goal of creating emergency shelter for over 1,000 people and drop-in hygiene programs

3. *Homelessness Prevention Expenditures:*

- To receive up to 15% of OCOH funding
- Goal of preventing 7,000 people from becoming homeless

4. *Mental Health Expenditures for Homeless Individuals:*

- To receive at least 25% of OCOH funding
- Goal of providing behavioral health and substance abuse treatment for 4,500 people on the street



In addition, up to 3% of resources can be dedicated to administrative expenditures. More details regarding eligible expenditures within each of these areas is provided in the sections that follow, which are organized by these categories. Finally, these funds cannot be used to supplant funding for existing programs funded as of FY 17-18.

The strategic, purposeful use of these OCOH funds, and the pursuit of the OCOH goals described above, will also support progress toward other goals that have been established within the community, including goals from the Department of Homelessness and Supportive Housing's Strategic Frameworks:

- End family homelessness by December 2022.²
- Reduce chronic homelessness by 50% BY December 2022.
- Reduce youth homelessness by 50% by December 2022.

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The recommendations will further support other critical City and community goals, including:

- Support progress toward the **Mental Health Reform performance metric** of increasing number of people placed into permanent supportive housing or other long-term placements.
- Respond to the **Stop the Revolving Door's survey results** emphasizing the importance of permanent housing for ending homelessness and for supporting people's treatment and services goals.
- Align with the focus on permanent housing exits within the **SIP Rehousing Plan and Mayor's Homelessness Recovery Plan**.

The OCOH Committee has had some initial discussions regarding the adoption of specific outcome targets, including equity-focused outcomes and targets, but the Committee has not yet adopted official outcomes or targets for their work.

The OCOH Committee's Vision, Values, and Strategic Intentions

The OCOH Committee began its work by coming together for a retreat to develop the vision, values, and approach to carrying out its responsibilities as defined by the legislation. Members of the Committee agreed that the primary objective of the body was to develop recommendations to fund an equitable and sustainable homelessness response system that prevents and ends homelessness for thousands of people in San Francisco. The Committee's approach to the development of their funding recommendations are guided by these values and goals:

- Center equity in recommendations and oversight responsibilities to be responsive to historic, structural, and systemic disparities.
- Develop recommendations in the form of a strategic investment plan that is guided by a comprehensive, data-driven vision for a sustainable and equitable homelessness response and

² The OCOH legislation and the Committee's work includes a broader definition of families experiencing homelessness than used in the Strategic Framework.

prevention system that ensures homelessness in San Francisco is rare, brief, and one-time, rather than funding siloed proposals or programs that aren't aligned with this vision.

- Prioritize recommendations that align with the Housing First approach to system and program design that recognizes permanent housing as the solution to homelessness with low-barrier and individualized services.
- Develop recommendations that facilitate system flow by pairing temporary interventions and services such as shelter, safe sleep sites, and behavioral health services with permanent housing solutions.
- Conduct a comprehensive, inclusive, and transparent community member and City Department input process to understand priorities of a wide range of stakeholders.
- Seek out, listen, and be guided by the experiences and voices of people with lived expertise of homelessness and housing instability.
- Collaborate with City Departments and relevant stakeholders to develop recommendations.
- Prioritize OCOH funds for the most strategic uses with consideration of how to most effectively leverage and fill gaps of other local, state, and federal funds.
- Develop and evaluate outcomes and benchmarks to create transparency.
- Communicate clearly and regularly to the public about the Committee's work and progress towards stated goals

Equity and Justice Goals


From the outset, the OCOH Committee prioritized ensuring that their investment recommendations embed equity and promote justice, particularly for Black and LGBTQ+ individuals who are disproportionately over-represented in San Francisco's homeless population. While the Committee is still working on specific goals to reduce disparities for Black and LGBTQ+ individuals, they have already made recommendations that are designed to promote a more equitable response system.

The Committee has done so by prioritizing populations that are disproportionately impacted and/or face the greatest barriers to accessing housing and services through San Francisco's homelessness response system. For example, by focusing investments in neighborhoods with the highest concentrations of Black residents and on strategies intended to reach individuals with criminal justice histories, the Committee hopes that their recommendations will result in a decrease in racial disparities.

Similarly, by making a specific investment for increased behavioral health services for transgender individuals, the Committee hopes that their investments will help support a reduction in the trauma that many trans people experiencing homelessness face. The Committee also plans to request disaggregated data by race and sexual identity/orientation so that they can monitor whether their investments are having the desired impact.

Details about specific equity and justice investments are described below.

Intentions of this Investment Plan



This Investment Plan documents the detailed and specific recommendations for the investment of OCOH Fund resources for FYs 20-21, 21-22, and 22-23 adopted by the OCOH Oversight Committee at their April 16, 2021 and May 3, 2021 meetings, across each of the eligible expenditure categories:

- Permanent Housing
- Homeless Shelter Expenditures
- Homelessness Prevention Expenditures
- Mental Health Expenditures for Homeless Individuals

Further, in order to align these recommendations with existing community plans and priorities, when possible, these funding recommendations are organized by the following population categories:

- General / Adult Population
- Transition Age Youth Population
- Families with Children Population

When possible, this Plan also describes the outcomes or outputs projected to be achieved through the recommended investments. Further, the Plan documents input provided through community stakeholder processes, how the recommended investments are informed by equity and justice goals, and how they align with by City Departments, and with identified gaps and strategic priorities within the community.

The rapid mobilization into the community of the significant scale of resources within this Investment Plan, across a wide range of critically important activities, can be expected to create very significant capacity challenges, which could delay deployment of resources and assistance reaching people in crisis, as quickly as needed. In its oversight role, the Committee will discuss mechanisms for tracking expenditures and progress toward the projected outcomes documented in this Investment Plan.

Projected Our City, Our Home Funding Available

Table 1 (below) summarizes the fund balances projected to be available through the OCOH Fund for each of these expenditure categories for FY 20-21, FY 21-22, and FY 22-23. The balances projected in this table are prior to the release of any investments approved in December 2020 and prior to any Advance Repayments subtracted from OCOH Fund balances to pay for costs previously incurred by the City, as described in more detail in section below. As of the date of this report, the full Committee has not received detailed information regarding expenses toward which those Advance Repayments have been applied.

TABLE 1: OCOH FUNDING PROJECTED TO BE AVAILABLE FOR ALL EXPENDITURE CATEGORIES FOR FYs 20-21, 21-22, AND 22-23 (PROJECTED)			
EXPENDITURE CATEGORY	Balances FY 20-21	Balances FY 21-22	Balances FYs 22-23
<i>Permanent Housing Expenditures (At least 50%)</i>	At least \$337.5 million	At least \$166.5 million	At least \$177.3 million
<i>Homeless Shelter Expenditures (Up to 10%)</i>	Up to \$67.5 million	Up to \$33.3 million	Up to \$35.5 million
<i>Homelessness Prevention Expenditures (Up to 15%)</i>	Up to \$101.2 million	Up to \$50.0 million	Up to \$53.2 million
<i>Mental Health Expenditures for Homeless Individuals (At least 25%)</i>	At least \$168.7 million	At least \$83.3 million	At least \$88.6 million
<i>Administrative Expenditures (Up to 3%)</i>	\$0	Up to \$2.5 million	Up to \$2.5 million
TOTALS:	\$675.0 million	\$333.1 million	\$354.6 million

COMMUNITY INPUT INTO THE DEVELOPMENT OF THIS INVESTMENT PLAN

The OCOH Committee led an inclusive engagement process to hear directly from a wide range of community members about the barriers that San Franciscans face in exiting homelessness, and the strategies and interventions that they think the OCOH Committee should prioritize for funding.

The OCOH Committee hosted community meetings designed intentionally as listening sessions. Any community member, group, or organization was invited to host listening sessions that could include staff, people with lived experience, and other interested community members. The OCOH Committee also did wide stakeholder outreach to encourage community members to provide input through listening sessions, surveys, and 1-1 meetings. At listening sessions, OCOH Committee members provided only brief updates on the Committee process, and most of each session's time was devoted to gathering feedback in response to versions of three main questions:


- What interventions should the OCOH Committee prioritize for funding
- What barriers do individuals and nonprofit service providers face; and
- What strategies are working well and should be scaled

Consistent with its intent to make funding recommendations that center equity, the OCOH Committee also asked for input on ways to reduce disparities based on race, sexual orientation, and gender identity.

The OCOH Committee held seventeen listening sessions during which they heard from over 800 community members. To ensure that people with lived experience of homelessness had meaningful opportunities to contribute their perspectives, the OCOH Committee sponsored three listening sessions specifically for families experiencing homelessness, and another listening session in conjunction with Glide in which more than 250 people with lived experience were surveyed through in-person interviews about their experiences and priorities.

In addition to identifying challenges, the OCOH listening sessions resulted in dozens of recommendations across the OCOH funding priorities: housing, behavioral health, prevention, and shelter/hygiene. Notably, there was widespread agreement that the OCOH Committee should prioritize:

1. Permanent housing solutions
2. A wider range of housing and prevention options that meet people where they are, not where we expect them to be
3. Interventions that are flexible in design and duration, and approaches are individualized to each household, in recognition that a one-size-fits-all approach does not work
4. Services that address the true needs of clients, particularly individuals with higher acuity or individuals who require only “light touch” services. Many community members expressed concern that our system does not serve either of these populations well.



Highlights and important themes of recommendations for each of the OCOH funding categories are summarized in sections below. A full summary of these processes, and the feedback and recommendations generated, [*Our City, Our Home Oversight Committee Community Input Sessions Summary Report*](#), is included as Attachment E to this Plan.

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INVESTMENT PLAN RECOMMENDATIONS FOR FYs 20-21, 21-22, AND 22-23

This Investment Plan documents the detailed and specific recommendations for the investment of OCOH Fund resources for FYs 20-21, 21-22, and 22-23 adopted by the OCOH Committee at their April 16, 2021 and May 3, 2021 meetings, across each of the eligible expenditure categories

- Permanent Housing
- Homeless Shelter Expenditures
- Homelessness Prevention Expenditures
- Mental Health Expenditures for Homeless Individuals

PERMANENT HOUSING EXPENDITURES

Permanent Housing Expenditures are to receive at least 50% of OCOH funding, with the goal, over time, of providing permanent housing for 4,000 people.

Eligible Permanent Housing Expenditures include: Uses that help homeless adults, families, or youth, including but not limited to homeless persons with mental illness or addiction, permanently exit homelessness and secure permanent housing. Uses are limited to:

- Short-term rental subsidies of five years or less. (Up to 12% of resources can be invested into such uses.)
- Permanent supportive housing, including costs for construction, acquisition, rehabilitation, lease, preservation, and operations.
- New acquisition or master lease of SRO units/buildings and associated protection of extremely low and very low-income households (with incomes of up to 50% of Area Median Income), including costs for acquisition, rehabilitation, master leasing (in which nonprofit or government entity lease units and re-lease to residents), and operations.
- Long-term rental subsidies of longer than five years

Table 2 (below) summarizes the OCOH fund balances projected to be available from FY 20-21, FY 21-22, and FY 22-23 resources for Permanent Housing Expenditures. The balances projected in this table are prior to the release of any investments and prior to any Advance Repayments subtracted from OCOH Fund balances.

TABLE 2: OCOH FUNDING AVAILABLE FOR PERMANENT HOUSING EXPENDITURES FOR FYs 20-21, 21-22, AND 22-23 (PROJECTED)			
EXPENDITURE CATEGORY	Balances FY 20-21	Balances FY 21-22**	Balances FYs 22-23**
<i>Permanent Housing Expenditures:</i> GENERAL	Up to \$185.6 million	Up to \$91.6 million	Up to \$97.5 million
<i>Permanent Housing Expenditures:</i> FAMILIES AND YOUTH UNDER 18 (At least 25%)	At least \$84.4 million	At least \$41.6 million	At least \$44.3 million
<i>Permanent Housing Expenditures:</i> TRANSITION AGE YOUTH (At least 20%)	At least \$67.5 million	At least \$33.3 million	At least \$35.5 million
<i>Permanent Housing Expenditures:</i> TOTAL	At least \$337.5 million	At least \$166.5 million	At least \$177.3 million
<i>Used for Short-term Rental Subsidies (up to 12%)</i>	Up to \$40.5 million	Up to \$20.0 million	Up to \$21.3 million

Previous Investments and Advance Repayments

These fund balances were reduced through decisions regarding Permanent Housing Expenditures made in December 2020, including investments totaling \$55.2 million into:

- **Operating costs for new Homekey projects**, totaling \$8.2 million over the three (3) FYs.
- **Flexible Housing Subsidy Pool resources** projected to serve:
 - Approximately 325 adults, totaling \$30.9 million over the three (3) FYs.
 - Approximately 50 family households, totaling \$4.3 million over the three (3) FYs.
 - Approximately 20 transition age youth, totaling \$2.0 million over the three (3) FYs.
- **Medium-Term Subsidies and Workforce Services** projected to serve approximately 165 adults, totaling \$16.9 million over the three (3) FYs.
- **Department of Homelessness and Supportive Housing operating costs** totaling \$0.4 million in FY 20-21.
- **Rapid Rehousing Expansion** projected to serve approximately 60 transition age youth, totaling \$3.3 million over the three (3) FYs.

- **One-time Housing Frontline Worker Pay Bonuses**, totaling \$6.5 million in FY 20-21.

Fund balances available for Permanent Housing Expenditures were further reduced by the deduction of Advance Repayments to pay for costs previously incurred by the City, totaling \$91.9 million in FY 20-21 resources. As of the date of this report, the full Committee has not received detailed information regarding expenses toward which those Advance Repayments have been applied.

Priorities and Recommendations Identified through Community Stakeholder Input Processes

Input gathered through community stakeholder engagement processes focused on the following themes and recommendations across all populations experiencing homelessness:

- Fund **more permanent housing**, including developments of various sizes, created through a variety of mechanisms (permanent subsidies, acquisitions, etc.), in a variety of neighborhoods, implementing low-barrier approaches, and including strategies that will provide improved access for BIPOC households, for trans people, for families with children, and for transition age youth.
- Expand the **flexible housing subsidy pool** to provide a flexible array of longer-term subsidies and other assistance to support access to private-market housing in a variety of neighborhoods, to support people to be able to stay in their neighborhoods.
- Provide **time-limited subsidies**, with timeframes tailored to support success, targeted to specific populations, such as people impacted by the justice system, people exiting treatment programs, and survivors of domestic and intimate partners violence, and bridge housing programs with strong focus on supporting successful exits to permanent housing.
- Support the availability of **culturally competent services to support people after they are connected to housing**, including on-site treatment or care options.

See more details regarding recommendations within the [Our City, Our Home Oversight Committee Community Input Sessions Summary Report](#), included as Attachment E to this Plan.

Recommendations for Investments Adopted at April and May OCOH Committee Meetings

A detailed table is included as Attachment A to this Plan which documents the recommendations for investments into Permanent Housing Expenditures adopted by the OCOH Committee at their April 16, 2021 and May 3, 2021 meetings.

At those meetings, the Committee recommended investments totaling \$508.3 million into Permanent Housing Expenditures and prioritized investments into a mix of development activities, Flexible Housing Subsidy Pool resources, Medium-Term Subsidies and Rapid Rehousing supports, and non-time-limited bridge housing for youth. These investments include \$20.9 million that the Committee recommended be transferred from the Homelessness Prevention fund balances and used to increase recommended investments into housing acquisition and development activities for adults, families with children, and transition age youth.

The Committee's recommended Permanent Housing investments include:

- **General / Adult Population:**

- **Acquisition, rehabilitation, and operations of Homekey and other new Permanent Supportive Housing projects**, recommending investment of \$122.7 million into acquisition/rehab of an estimated 612-712 units, and \$20.8 million in operations and services for nearly 1,000 units over the three (3) FYs. These funding investments assume that these resources will be leveraged with other capital resources, but seek to provide adequate funding for operations and services given the challenges of leveraging other resources for such costs.
- **Flexible Housing Subsidy Pool resources** to house approximately 650 Shelter-in-Place hotel residents and 300 other unhoused persons, non-SIP residents, including but not limited to people staying in Safe Sleeping Villages, treatment settings, shelters, or who are unsheltered, totaling \$73.0 million over the three (3) FYs.
- **Medium-term Subsidies and Workforce Programming** to serve approximately 185 SIP hotel residents and 50 people with justice-system involvement, totaling \$20.3 million over the three (3) FYs.

- **Transition Age Youth Population:**

- **Acquisition, rehabilitation, and operations of new Permanent Supportive Housing projects and bridge housing units**, recommending investments totaling \$94.6 million into acquisition/rehab of an estimated 225 units (including 25 bridge housing units) and \$10.1 million in operations and services for an estimated 244 units over the three (3) FYs.
- **Flexible Housing Subsidy Pool resources** to house approximately 50 sheltered or unsheltered transition age youth, totaling \$6.2 million over the three (3) FYs.
- **Rapid Rehousing and Workforce Services** to house and serve approximately 80 sheltered or unsheltered transition age youth, totaling \$7.5 million over the three (3) FYs.
- **Non-Time-Limited Bridge Housing** with capacity to serve 25 transition age youth at a time, totaling \$3.4 million over the three (3) FYs.

- **Families with Children:**

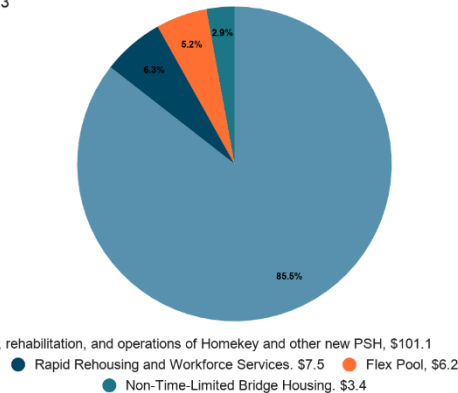
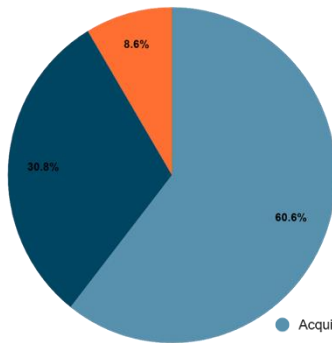
- **Acquisition, rehabilitation, new construction, and operations of new Permanent Supportive Housing projects**, recommending investment of \$105.7 million into acquisition/rehab/new construction for an estimated 350 – 450 units, and \$9.4 million in operations and services for an estimated 250 units expected to be on-line by FY 22-23, over the three (3) FYs. These funding recommendations assume that these resources will be leveraged with other capital resources, but seek to provide adequate funding for operations and services given the challenges of leveraging other resources for such costs.
- **Flexible Housing Subsidy Pool resources** to house approximately 300 currently unsheltered families, sheltered families, and families in SROs, totaling \$24.4 million over the three (3) FYs.

General/Adult Pop (in millions)

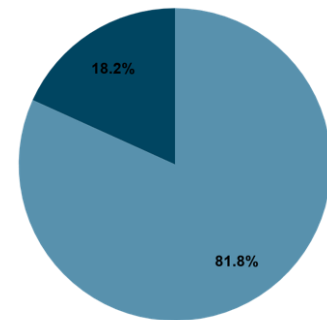
TAY (in millions)

Families with Children (in millions)

● Acquisition, rehabilitation, and operations of Homekey and other new PSH, \$143.5
 ● Flex Pool, \$73 ● Med-term Subsidies and workforce programming, \$20.3



● Acquisition, rehabilitation, and operations of Homekey and other new PSH, \$109.4
 ● Flex Pool, \$24.4



Alignment of Recommended Investments with Equity and Justice Goals

For the General Population/Adults, the Committee recommended funding rapid rehousing vouchers for 50 people with criminal justice histories. This recommendation is important for several reasons. First, San Francisco's jail population is even more disproportionately Black than its homelessness response system. Therefore, creating a dedicated funding stream for justice-involved individuals is more likely to help individuals who are Black, which, in turn, could help reduce racial disparities in the homelessness response system. Second, evidence shows that justice-involved individuals face more barriers to accessing housing. As a result, many of the "housing" options available for people exiting jail are short-term in nature, e.g., shelter or transitional housing. There are very few opportunities for justice-involved individuals to secure medium-term subsidies. By prioritizing this population for housing subsidies, the OCOH Committee has addressed a critical need and done so in a way likely to support Black San Franciscans.

Alignment with Department Proposals and with Community's Strategic Priorities

The recommendations approved by the OCOH Committee in April and May 2021 are aligned with recommendations and proposals provided by City Departments in most areas, with areas of difference including:

- The Committee recommended a slightly lower investment into operating costs for sites funded through ERAF grant funded in 2020 that was proposed by HSH as match for those grant resources.
- The Committee recommended investment into Flexible Housing Subsidy Pool to support the rehousing of approximately 300 unhoused people, including people staying in Safe Sleeping Villages, exiting treatment, shelter, or streets, which was not requested by the City Departments.
- The Committee recommended investments into Medium-term Subsidies and Workforce Programming to serve 50 people with justice-system involvement, which was not requested by City departments.
- The Committee recommended a transfer of \$20.9 million from the Homelessness Prevention fund balances and used to increase recommended investments into housing acquisition and

development activities, resources which were not factored into proposals from City departments.

Collectively, all of the investments recommended by the Committee in December 2020, April 2021, and May 2021 meeting will drive substantial progress toward the OCOH goal of providing 4,000 exits to permanent housing.

HOMELESS SHELTER EXPENDITURES

Homeless Shelter Expenditures are to receive up to 10% of OCOH funding, with the goal, over time, of creating emergency shelter for over 1,000 people and drop-in hygiene programs.

Eligible Homeless Shelter Expenditures include: Uses that help Homeless adults, families, or youth, including but not limited to Homeless persons with mental illness or addiction, secure short-term residential shelter and fund hygiene programs. Including but not limited to:

- Navigation Centers
- Shelters
- Hygiene - any program for those who do not have access to facilities that provides:
 - Bathrooms
 - Handwashing stations
 - Showers

Table 3 (below) documents the OCOH fund balances projected to be available from FY 20-21, FY 21-22, and FY 22-23 resources for Homeless Shelter Expenditures. The balances projected in this table are prior to the release of any investments and prior to any Advance Repayments subtracted from OCOH Fund balances.

TABLE 3: OCOH FUNDING AVAILABLE FOR HOMELESS SHELTER EXPENDITURES FOR FYs 20-21, 21-22, AND 22-23 (PROJECTED)			
EXPENDITURE CATEGORY	Balances FY 20-21	Balances FY 21-22**	Balances FYs 22-23**
<i>Homeless Shelter Expenditures (Up to 10%)</i>	Up to \$67.5 million	Up to \$33.3 million	Up to \$35.5 million

Previous Investments and Advance Repayments

These fund balances were reduced through decisions regarding Homeless Shelter Expenditures made in December 2020, including investments totaling \$25.9 million into:

- **COVID-19-focused activities, including SIP hotels, Safe Sleep sites, and trailer sites,** totaling \$23.6 million in FY 20-21 resources.
- **One-time Shelter/Hygiene Frontline Worker Pay Bonuses,** totaling \$2.3 million in FY 20-21.

Fund balances available for Homeless Shelter Expenditures were further reduced by the deduction of Advance Repayments to pay for costs previously incurred by the City, totaling \$46.2 million in FY 20-21 resources. As of the date of this report, the full Committee has not received detailed information regarding expenses toward which those Advance Repayments have been applied.

Priorities and Recommendations Identified through Community Stakeholder Input Processes

Input gathered through community stakeholder engagement processes included a strong focus on the following themes and recommendations across all populations experiencing homelessness:

- Expanded **sheltering options, across a full range of non-congregate models**, with increased, trauma-informed services, and that can provide same-day access.
- Ensure there are **sheltering options tailored and targeted to specific populations**, including justice-system involved people, women, LGBTQIA+ community, survivors of domestic and intimate partner violence, families with children, and transition age youth.
- Provide **continued access to hotel settings as shelter options**, including through emergency vouchers for families with children.
- Increase **sheltering options dedicated to transition age youth in wider range of neighborhoods**, away from Tenderloin neighborhood.
- Address people's basic needs through **expanded outreach and facilities** for showers, laundry, and toilets.

See more details regarding recommendations within the [*Our City, Our Home Oversight Committee Community Input Sessions Summary Report*](#), included as Attachment E to this Plan.

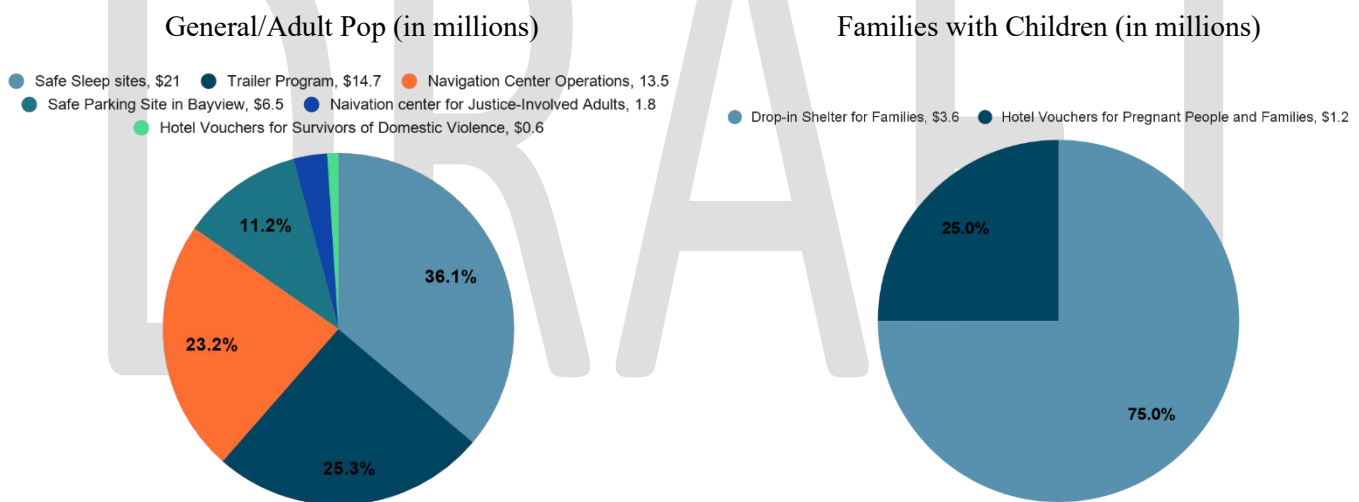
Recommendations for Investments Adopted at April and May OCOH Committee Meetings

A detailed table is included as Attachment B to this Plan which documents the recommendations for investments into Homeless Shelter Expenditures adopted by the OCOH Committee at their April 16, 2021 and May 3, 2021 meetings.

At those meetings, the Committee recommended investments totaling \$66.4 million into Homeless Shelter Expenditures, and prioritized investments into a range of different models for sheltering and supporting people, tailored to the needs of different sub-populations of people experiencing homelessness, as follows:

- **General / Adult Population:**
 - **Trailer Program** providing access to an estimated 120 trailers, totaling \$14.7 million over FY 21-22 and FY 22-23.
 - **Safe Sleep sites**, beginning at 190 program slots and reducing to 63 program slots in FY 22-23, totaling \$21.0 million over FY 21-22 and FY 22-23.
 - **Navigation Center Operations** for an estimated 498 beds, including Bayview SAFE, TAY Navigation Center, and Division Circle Navigation Center, totaling \$13.5 million in FY 22-23.

- **Navigation Center for Justice-Involved Adults**, providing services funding for 50 program slots, totaling \$1.8 million over FY 21-22 and FY 22-23, and leveraging other funding for facility costs.
 - **Safe Parking Site in Bayview**, providing 100 program slots, totaling \$10.0 million over FY 21-22 and FY 22-23, including \$3 million for capital costs and \$3.5 million for operating and services costs per year.
 - **Hotel Vouchers for Survivors of Domestic Violence**, providing up to 5 hotel rooms per night, totaling \$600,000 over FY 21-22 and FY 22-23.
- **Families with Children:**
 - **Drop-in Shelter for Families**, providing respite opportunities for 40 families at a time, totaling \$3.6 million over FY 21-22 and FY 22-23.
 - **Hotel Vouchers for Pregnant People and Families**, providing up to 10 hotel rooms per night, totaling \$1.2 million over FY 21-22 and FY 22-23.



Alignment of Recommended Investments with Equity and Justice Goals

The Committee made several shelter investment recommendations with an eye toward fostering greater equity. First, the Committee recommended funding the continuation of the RV park in the Bayview, and also made a recommendation to create a 100-vehicle Safe Parking Site, also to be located in the Bayview. The Bayview neighborhood has one of the largest concentrations of Black residents in San Francisco, the second largest homeless count by District, but very few housing and homelessness resources. By recommending that the Safe Parking Site be located in the Bayview, the Committee hopes to enable more Black homeless residents to exit unsheltered homelessness and remain in the neighborhood where they currently reside (and likely have resided for a long time).

The OCOH Committee recommended funding the creation of a navigation center for justice-involved individuals. Currently, many people are discharged from jail at night or during other times in which they are unable to access shelter or services. The navigation center would be open 2/47 and be staffed by people who are experts at working with justice-involved individuals thereby increasing the likelihood that they could provide the type of support that would allow the navigation center residents to secure housing and supportive services.

The implementation of expanded shelter capacity through these investments can be aligned with **Stop the Revolving Door's survey results and recommendations** regarding low-barrier emergency shelters with services people most want and need, including housing case management and general case management. These investments also create opportunities to expand shelter options for transgender people, an important recommendation within the **Stop the Revolving Door report**.

Alignment with Department Proposals and with Community's Strategic Priorities

The recommendations approved by the OCOH Committee in April and May 2021 are aligned with recommendations and proposals provided by City Departments in most areas, with some small differences in recommended funding levels for some investment and with the most significant areas of difference including:

- The Committee recommended the investment into a Navigation Center for Justice-Involved Adults, providing services funding for 50 program slots, which was not proposed by City Departments.
- The Committee recommended the investments into Hotel Vouchers for Survivors of Domestic Violence, and Hotel Vouchers for Pregnant People and Families, which were not proposed by City Departments.

HOMELESSNESS PREVENTION EXPENDITURES

Homelessness Prevention Expenditures are to receive up to 15% of OCOH funding, with the goal, over time, of preventing 7,000 people from becoming homeless.

Eligible Homelessness Prevention Expenditures include: Services to those at risk of becoming homeless or have recently become homeless limited to:

- Financial, utility, and/or rental assistance
- Flexible funding (e.g. security deposit, expenses necessary to maintain housing)
- Short-term case management
- Conflict mediation
- Legal representation in eviction cases
- Connection to mainstream services (e.g. services from public benefit agencies)
- Housing search assistance
- Assistance to newly homeless families and individuals to identify immediate alternate housing arrangements

Table 4 (below) documents the OCOH fund balances projected to be available from FY 20-21, FY 21-22, and FY 22-23 resources for Homelessness Prevention Expenditures. The balances

projected in this table are prior to the release of any investments and prior to any Advance Repayments subtracted from OCOH Fund balances.

TABLE 4: OCOH FUNDING AVAILABLE FOR HOMELESSNESS PREVENTION EXPENDITURES FOR FYs 20-21, 21-22, AND 22-23 (PROJECTED)			
EXPENDITURE CATEGORY	Balances FY 20-21	Balances FY 21-22**	Balances FYs 22-23**
<i>Homelessness Prevention Expenditures (Up to 15%)</i>	Up to \$101.2 million	Up to \$50.0 million	Up to \$53.2 million

Previous Investments and Advance Repayments

These fund balances were reduced through decisions regarding Homelessness Prevention Expenditures made in December 2020, including investments totaling \$3.4 million into:

- **Problem Solving Plus Emergency Rental Assistance**, providing problem-solving flexible grants and up to \$15,000 per client emergency housing subsidy, targeted to SIP hotel clients, to serve approximately 125 people, totaling \$2.1 million in FY 20-21 resources.
- **One-time Prevention Provider Frontline Worker Pay Bonuses**, totaling \$1.3 million in FY 20-21 resources.

Fund balances available for Homelessness Prevention Expenditures were further reduced by the deduction of Advance Repayments to pay for costs previously incurred by the City, totaling \$41.8 million in FY 20-21 resources. As of the date of this report, the full Committee has not received detailed information regarding expenses toward which those Advance Repayments have been applied.

Priorities and Recommendations Identified through Community Stakeholder Input Processes

Input gathered through community stakeholder engagement processes focused on the following themes and recommendations across all populations experiencing homelessness:

- **Expansion of homelessness prevention assistance, supported through flexible forms of financial assistance addressing a range of costs and debts**, reaching targeted populations and neighborhoods facing the greatest risks, and tailored to different situations, safety concerns, and levels of need.
- **Provide expanded access to flexible problem-solving assistance, services, and supports for people who have recently lost housing**, available through access points but also through community based organizations, including options readily accessible to transition age youth.
- **Increased eviction prevention and housing stabilization assistance, legal services, and supports**, including for non-lease holders, people with prior experiences of homelessness, and other highest-risk households.

- **Supporting access to workforce training, employment programs, and job placement services** for people receiving housing assistance,
- **Implement small-site acquisition strategies to preserve units** currently available to ELI and at-risk families and youth.

See more details regarding recommendations within the [Our City, Our Home Oversight Committee Community Input Sessions Summary Report](#), included as Attachment E to this Plan.

Recommendations for Investments Adopted at April and May OCOH Committee Meetings

A detailed table is included as Attachment C to this Plan which documents the recommendations for investments into Homelessness Prevention Expenditures adopted by the OCOH Committee at their April 16, 2021 and May 3, 2021 meetings.

At those meetings, the Committee recommended investments totaling \$136.39 million into Homelessness Prevention Expenditures, and prioritized investments into a wide and flexible range of eviction prevention, homelessness prevention, problem-solving/diversion activities, and workforce services and supports. Further, the Committee that \$20.9 million be transferred from the Homelessness Prevention fund balances and used to increase recommended investments into housing acquisition and development activities for adults, families with children, and transition age youth with the Permanent Housing Expenditure category, as follows:

The Committee's recommended Homelessness Prevention investments include:

- **General / Adult Population:**
 - **Targeted Homelessness Prevention services for all populations**, providing flexible financial assistance and supportive services for an estimated 2,000 people, totaling \$50.0 million over FY 21-22 and FY 22-23.
 - **Eviction Prevention and Housing Stabilization services for all populations**, providing legal services, emergency rental assistance, and a range of supportive services for an estimated 3,000 people, totaling \$33.0 million over FY 21-22 and FY 22-23.
 - **Problem-Solving Plus services**, to support rehousing of 125 SIP hotel residents, totaling \$2.1 million in FY 21-22.
 - **Problem-Solving, Diversion, Rapid Exit, and other related services**, providing flexible options for addressing needs of adults who have already lost housing or will stay in shelter or outside immediately, if not assisted, as follows:
 - For 266-4,000 adults, totaling \$4.0 million over FY 21-22 and FY 22-23.
 - For 133 – 2,000 justice system-involved people, totaling \$2.0 million over FY 21-22 and FY 22-23.
 - For at least 416 Veterans, totaling \$6.24 million over FY 21-22 and FY 22-23.
 - **Workforce services and supports to support housing stability among adults**, serving an estimated 400-6000 people, totaling \$6.0 million over FY 21-22 and FY 22-23.

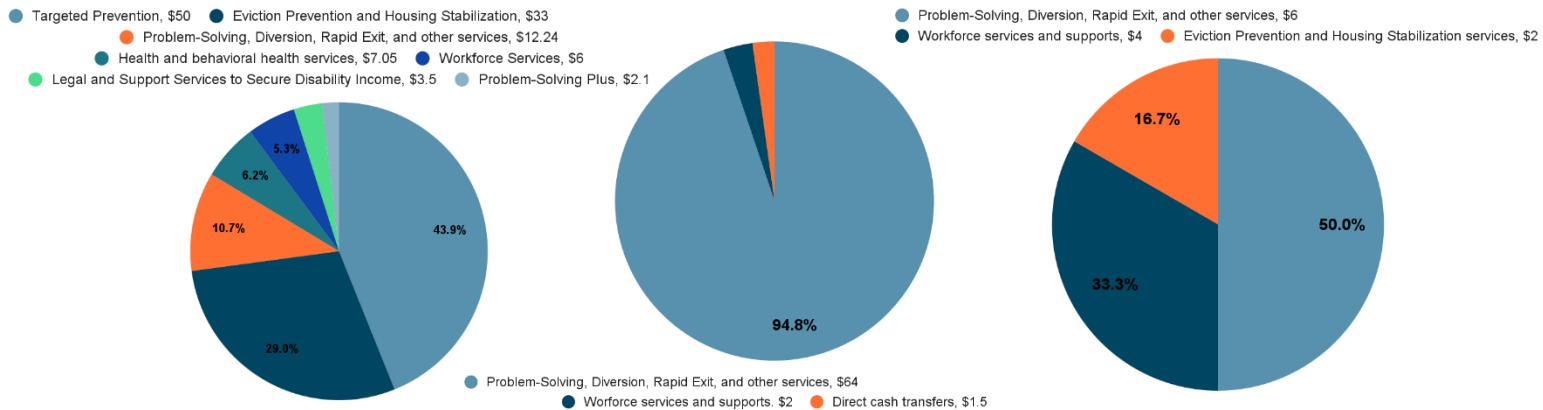
- **Legal and Support Services to Secure Disability Income**, supporting people to retain and secure variety of benefits for which they are eligible, totaling \$3,500,000 in FY 22-23 resources.
- **Increased health and behavioral health services people being housed in permanent supportive housing units**, in order to support their successful tenancy, totaling \$7.05 million over FY 21-22 and FY 22-23.
- **Transition Age Youth Population:**
 - **Problem-Solving, Diversion, Rapid Exit, and other related services**, providing flexible options for addressing needs of 266 – 4000 transition age youth who have already lost housing or will stay in shelter or outside immediately, if not assisted, totaling \$4.0 million over FY 21-22 and FY 22-23.
 - **Direct cash transfers** of up to \$15,000 per transition age youth household, totaling \$1.5 million for FY 21-22 and FY 22-23.
 - **Workforce services and supports** to support housing stability among transition age youth, serving an estimated 133 – 2000 people, totaling \$2.0 million over FY 21-22 and FY 22-23.
- **Families with Children:**
 - **Eviction Prevention and Housing Stabilization services for justice-involved women and children**, to serve 11-12 families, totaling \$2.0 million over FY 21-22 and FY 22-23.
 - **Problem-Solving, Diversion, Rapid Exit, and other related services**, providing flexible options for addressing needs of 450 – 9000 families who have already lost housing or will stay in shelter or outside immediately, if not assisted, totaling \$9.0 million over FY 21-22 and FY 22-23.
 - **Workforce services and supports** to support housing stability among families with children, serving an estimated 265 – 4000 families, totaling \$4.0 million over FY 21-22 and FY 22-23.

The projected ranges for the number of households that may be assisted through these Homelessness Prevention investments are currently too wide to inform effective oversight activities to be performed by the Committee; therefore, the Committee expects to work with City staff in the months ahead to further refine the projected scale of these activities and impacts.

General/Adult Pop (in millions)

TAY (in millions)

Families with Children (in millions)



Alignment of Recommended Investments with Equity and Justice Goals

As with the Housing and Shelter recommendations, the Prevention recommendations also prioritized the justice-involved population. The OCOH Committee recommended funding enhanced problem solving/shallow subsidy pool for people involved in the criminal justice system and eviction prevention/housing stabilization services specifically for justice-involved women with children. Again, by focusing on the justice-involved population, which is disproportionately Black and Brown, the Committee hopes to reduce some of the racial disparities that exist in the homelessness response system.

Alignment with Department Proposals and with Community's Strategic Priorities

The recommendations approved by the OCOH Committee in April and May 2021 are fundamentally aligned with recommendations and proposals provided by City departments in most areas, especially regarding the nature of prevention services and assistance to be funded. The primary areas of difference include:

- The Committee recommended targeting some investments into Problem-Solving, Diversion, Rapid Exit, and other related services toward specific subpopulations rather than all resources being managed within one general pool of funding, including investments targeted toward serving adults, Veterans, justice-system involved people, families with children, and transition age youth.
- Further, the Committee recommended that these investments be paired with investment into Workforce services and supports to support housing stability among people receiving assistance.
- The Committee did not recommend that OCOH fund resources be used to provide shallow subsidies for people residing in permanent supportive housing, as was proposed by City departments, and the Committee also recommended a lower investment of OCOH resources into increased health and behavioral health services for people being housed in permanent supportive housing units than proposed by City departments. In addition, the Committee proposed a robust community engagement and planning process to ensure that community based organizations be given an opportunity to provide some of the behavioral health

services instead of directing all of the funding to DPH. To allow time for the community planning process, the Committee recommended only six months of funding for FY 21-22.

Collectively, these investments will likely exceed the OCOH goal of preventing homelessness for at least 7,000 people, but as noted above, the Committee expects to work with City staff in the months ahead to further refine the projected scale of these activities and impacts. Further:

MENTAL HEALTH EXPENDITURES

Mental Health Expenditures are to receive at least 25% of OCOH funding, with the goal of, over time, providing behavioral health and substance abuse treatment for 4,500 people on the street.

Eligible Homelessness Prevention Expenditures include: Creation of new mental health services or programs that are specifically designed for homeless people impaired by behavioral health issues. Eligible uses are limited to:

- Intensive street-based mental health services and case management
- Assertive outreach services
- Mental health and substance abuse treatment, including medications
- Peer support
- Residential and drop-in services
- Specialized temporary and long-term housing rental assistance, housing linkage, and referrals into supportive housing

These limitations do not prevent the use of OCOH funding to acquire or lease facilities to provide the above services.

Table 5 (below) documents the OCOH resources projected to be available from FY 20-21, FY 21-22, and FY 22-23 resources for Mental Health Expenditures. The balances projected in this table are prior to the release of any investments and prior to any Advance Repayments subtracted from OCOH Fund balances.

TABLE 5: OCOH FUNDING AVAILABLE FOR MENTAL HEALTH EXPENDITURES FOR FYs 20-21, 21-22, AND 22-23 (PROJECTED)			
EXPENDITURE CATEGORY	Balances FY 20-21	Balances FY 21-22**	Balances FYs 22-23**
<i>Mental Health Expenditures for Homeless Individuals (At least 25%)</i>	At least \$168.7 million	At least \$83.3 million	At least \$88.6 million

Previous Investments and Advance Repayments

These fund balances were reduced through decisions regarding Mental Health Expenditures made in December 2020, including investments totaling \$127.0 million into:

- **Expansion of street crisis response teams**, creating six (6) teams working in partnership with the San Francisco Fire Department to respond to behavioral health emergencies 24/7 and totaling \$25.3 million over the three (3) FYs
- **Expanded mental health and substance abuse treatment beds**, providing an additional 132 beds and totaling \$35.6 million over the three (3) FYs.
- **Supporting site acquisition costs for new beds**, totaling \$7.7 million in FY 20-21 resources.
- **Expansion of intensive case management and care coordination services**, expanding capacity by 865 people and totaling \$16.0 million over the three (3) FYs.
- **Expanded access to assessments, evaluations, and pharmacy services**, expanding evening and weekend hours at the Behavioral Health Access Center and BHS Pharmacy and totaling \$11.5 million over the three (3) FYs.
- **Support for Care Coordination and Transitions Management (CCTM) teams**, to work directly with people initially encountered in crisis on the street, or on discharge from PES, jail, or another acute setting, and totaling \$9.8 million over the three (3) FYs.
- **Increasing urgent care capacity by creating a crisis diversion facility** with 15 beds, and piloting telehealth in the field, totaling \$8.4 million over the three (3) FYs.
- **Funding for 12% indirect operating costs to ensure programs are implemented in a timely manner**, including additional staffing and support for processing new RFPs and contracts, payment processing and cost reporting, facilities (analysis and acquisition), data and IT staff, totaling \$12.7 million over the three (3) FYs.

Fund balances available for Mental Health Expenditures were further reduced by the deduction of Advance Repayments to pay for costs previously incurred by the City, totaling \$16.1 million in FY 20-21 resources. As of the date of this report, the full Committee has not received detailed information regarding toward what expenses those Advance Repayments have been applied.

Priorities and Recommendations Identified through Community Stakeholder Input Processes

Input gathered through community stakeholder engagement processes focused on the following themes and recommendations across all populations experiencing homelessness:

- Expansion of **street-based health services and mobile outreach**, to address both substance use concerns and mental health concerns, able to connect with people in variety of settings.
- **Residential and drop-in behavioral health treatment services**, providing trauma-informed care and wraparound services and access to treatment on demand, including a need for additional care and treatment options designed for families with children and need for options **specifically designed for transition age youth**.
- Provision of additional **specialized temporary and long-term housing options**, including units, rental assistance, board and care beds, and connections to housing, including

supportive housing with intensive services for people with significant needs and better options for people who are dually-diagnosed.

- Culturally competent services designed to meet the needs of specific populations, including particularly transgender people experiencing homelessness or housing instability

See more details regarding recommendations within the [Our City, Our Home Oversight Committee Community Input Sessions Summary Report](#), included as Attachment E to this Plan.

Recommendations for Investments Adopted at May OCOH Committee Meeting

A detailed table is included as Attachment D to this Plan which documents the recommendations for investments into Mental Health Expenditures adopted by the OCOH Committee at their May 3, 2021 meeting.

At that meeting, the Committee recommended investments totaling \$150 million into Mental Health Expenditures, and prioritized investments into: expanding residential treatment bed capacity, including both site acquisition and operations costs; supporting overdose prevention efforts targeting people using on the streets; enhancing access to behavioral health services through Behavioral Health Access Center and through services targeting specific populations and connected to existing settings; expanding care coordination services for transition age youth, and expanding services for transgendered people.

The Committee's recommended Mental Health / Behavioral Health investments include:

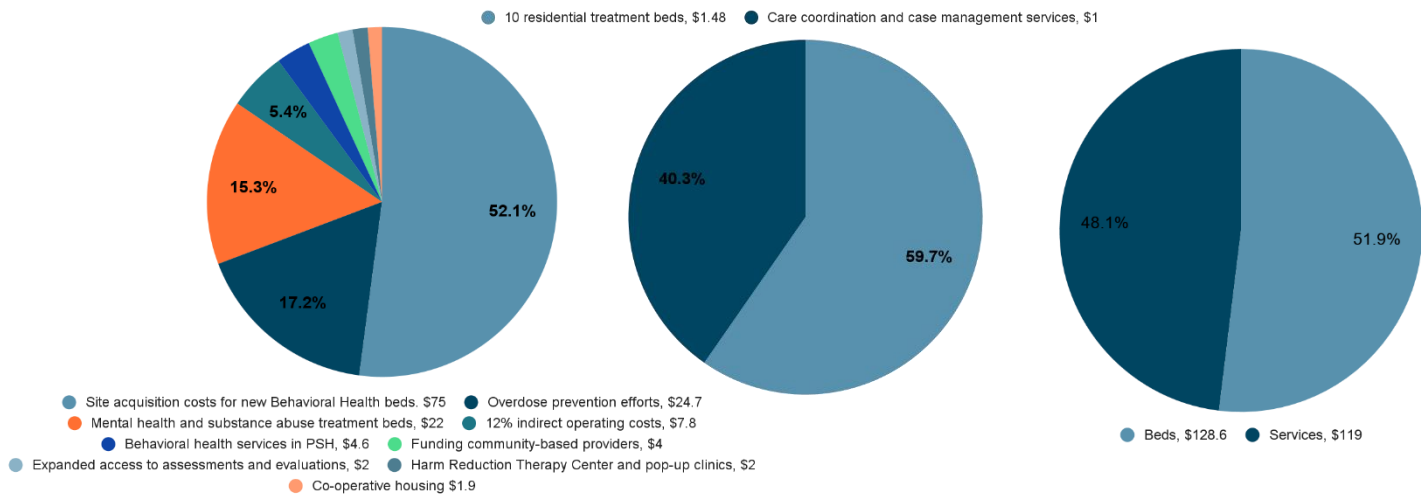
- **General / Adult Population:**
 - **Behavioral health services in Permanent Supportive Housing**, providing services to 600 unduplicated people in PSH to support their housing stability, totaling \$4.6 million over FY 21-22 and FY 22-23.
 - **Partially funding overdose prevention efforts to build upon existing services** to provide intentional outreach to people who inject and smoke fentanyl, especially those who are using on the streets, totaling \$24.7 million over FY 21-22 and FY 22-23.
 - **Expanded mental health and substance abuse treatment beds**, providing an additional estimated 180 beds and totaling \$22.0 million over FY 21-22 and FY 22-23.
 - **Supporting site acquisition costs for new Behavioral Health beds**, totaling \$75 million in FY 21-22.
 - **Partially supporting continued expanded access to assessments and evaluations through expanded evening and weekend hours at the Behavioral Health Access Center** during FY 22-23, totaling \$2.0 million during that FY.
 - **Expansion of Behavioral Health Services of an existing trans health specialty provider** to include programming specifically for transgender people experiencing homelessness, and may include specialized care for people pursuing gender affirming surgery and support for people transitioning into PSH totaling \$2.0 million over FY 21-22 and FY 22-23.

- **Supporting creation of new Harm Reduction Therapy Center and expansion of pop-up clinics**, providing multidisciplinary integrated care for people who are unsheltered, and totaling \$2.0 million over FY 21-22 and FY 22-23.
- **Funding the addition of another co-operative housing program for people with behavioral health care needs**, serving up to six (6) residents at a time, totaling \$1.9 million over FY 21-22 and FY 22-23.
- **Providing funding to community-based providers to enhance their capacity to deliver behavioral health within existing sheltering and drop-in settings**, totaling \$4.0 million over FY 21-22 and FY 22-23.
- **Additional funding for 12% indirect operating costs to ensure programs are implemented on a timely manner**, including additional staffing and support for processing new RFPs and contracts, payment processing and cost reporting, facilities (analysis and acquisition), data and IT staff, totaling \$7.8 million over FY 21-22 and FY 22-23.
- **Transition Age Youth Population:**
 - **Creating ten (10) residential treatment beds for TAY population**, totaling \$1.5 million over FY 21-22 and FY 22-23.
 - **Funding care coordination and case management services exclusively for TAY populations**, serving up to 85 people, and totaling \$1.0 million over FY 21-22 and FY 22-23. (Note: Transition-age youth would also have access to the other care coordination and case management services described above.)
 - **TAY-focused mental health services**, totaling \$1.5 million over FY 21-22 and FY 22-23.
- **Families with Children:**
 - Families with children moving into/ and living in HSH's Permanent Supportive Housing units will receive care coordination and behavioral health treatment provided through the investment into Behavioral Health Services in Permanent Supportive Housing described above.

General/Adult Pop (in millions)

TAY (in millions)

Beds vs. Services (in millions)



Alignment of Recommended Investments with Equity and Justice Goals

Through the Community Listening Sessions, the Committee heard extensive comments about the need for more culturally competent services for transgender people. After consultation with the Department of Public Health, it was agreed that the OCOH Fund should provide dedicated resources for this population. Ultimately, the OCOH Committee recommended \$1 million in behavioral health services for transgender people.

Alignment with Department Proposals and with Community's Strategic Priorities

The recommendations approved by the OCOH Committee in May 2021 are largely aligned with recommendations and proposals provided by City Departments in most areas, but the primary areas of difference include:

- The Committee recommended additional investment, beyond that requested by City Department, for increased residential treatment beds, to include investment into 10 Managed Alcohol beds with a focus on Latinx/Mayan clients.
- The Committee recommended investment to support the creation of new Harm Reduction Therapy Center and expansion of pop-up clinics, providing multidisciplinary integrated care for people who are unsheltered, which was not included within proposals from City Departments.
- The Committee recommended investment to support the addition of another co-operative housing program for people with behavioral health care needs, which was not included within proposals from City Departments.
- The Committee recommended investment to provide funding to community-based providers to enhance their capacity to deliver behavioral health within existing sheltering and drop-in settings, which was not included within proposals from City Departments.

- To help support the costs of these investments, the Committee recommended a lower level of funding for the overdose prevention services proposed by City Departments and did not support the additional expansion of street medicine behavioral health teams proposed by City Departments.

Collectively, these investments will create substantial progress toward the OCOH goal of ultimately providing mental health and substance abuse treatment for 4,500 people. Further:


- By addressing these service needs, these investments are aligned with HSH's **Five-Year Strategic Framework Goals** related to improving response to street homelessness and addressing encampments of unsheltered people.
- These investments support achievement **Mental Health Reform report's performance metrics and recommendations** focused on access to behavioral health care services, care coordination, and quality of life.
- These investments address needs identified within the **Stop the Revolving Door's survey results**, which demonstrated significant levels of behavioral health care challenges, including dual diagnoses, **and that report's recommendations** addressing the need to expand services and appropriate models of care.

CONCLUSION

The recommendations described within this Investment Plan will, if approved by the Board of Supervisors and implemented, deploy a total of more than \$1.11 billion in funding to drive progress toward preventing and ending homelessness for thousands of San Francisco residents. This represents an unprecedented infusion of essential resources to strengthen the community's homelessness response and its capacity to address the housing and services needs of people experiencing homelessness in San Francisco.

Importantly, the development of these recommendations was deeply informed by input received from hundreds of community members and stakeholders, and the recommendations reflect a strong commitment to planning and decision-making processes that emphasize driving progress on racial equity and justice.

Much more work remains, of course. Future planning processes and implementation strategies can do even more to provide people with lived expertise and experiences with leadership roles. Community partners can continue to strengthen their capacity to lead with a focus on racial equity and justice throughout decision-making processes and implementation. Public and private partners can do more to ensure that plans for the investment of many other funding sources are effectively aligned with these investments of OCOH resources. And the mobilization of this scale of resources will create very significant capacity challenges for the public and private agencies responsible for ensuring their impact.



The OCOH Committee is committed to continuing to play its oversight roles for the implementation of this funding, and also looks forward to many opportunities to help inform and shape the San Francisco efforts to strengthen and address these important challenges.

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ATTACHMENTS

- **Attachment A:** Summary of Recommended Investments for Permanent Housing Expenditures with FY 20-21, FY 21-22, and FY 22-23 Resources
- **Attachment B:** Summary of Recommended Investments for Homeless Shelter Expenditures with FY 20-21, FY 21-22, and FY 22-23 Resources
- **Attachment C:** Summary of Recommended Investments for Homelessness Prevention Expenditures with FY 20-21, FY 21-22, and FY 22-23 Resources
- **Attachment D:** Summary of Recommended Investments for Mental Health Expenditures with FY 20-21, FY 21-22, and FY 22-23 Resources
- **Attachment E:** Our City, Our Home Oversight Committee Community Input Sessions Summary Report

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