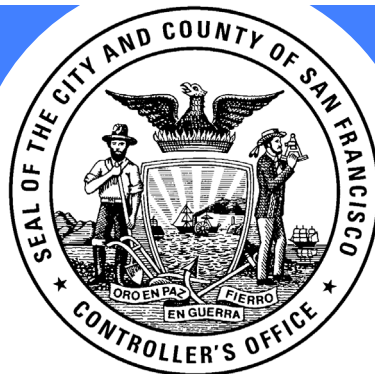


OCOH Recommendations FY23-24 and FY24-25

OCOH Oversight Committee



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller
City Performance Unit

04.27.2023

OCOH Oversight Committee FY23-24 Budget Recommendations

1. Today the Liaisons will propose their recommendations for Committee discussion, possible modification, and voting.
2. The Committee's approved recommendations will be delivered to the Mayor and the Board of Supervisors.
3. Departments have already provided their budget proposals to the Mayor.
4. At this stage the Departments are communicating with the Mayor's Office (answering questions, etc.) but can no longer propose or revise their budget proposals.
5. The Mayor will issue her proposed budget for FY23-24 and FY24-25 on or before Thursday June 1, 2023.

Our City, Our Home Oversight Committee

We make sure the Our City, Our Home Funds are effectively and transparently used.



Developing OCOH Budget Recommendations, FY23-24

The Our City, Our Home Oversight Committee's process for developing budget recommendations to the Mayor and the Board on spending from the OCOH Fund.

Recommendations Process

The Liaisons developed their recommendations between January and April, 2023.

The recommendations are informed by:

- Needs Assessment on Homelessness published in December 2022
- Previous years' Listening Sessions
- Liaison meetings with City Departments
- Participatory Research conducted for the City-wide Homelessness Strategic Plan

For more information about the Committee's process, visit sf.gov/ocoh and click on the blue button labeled, *Recommendations Process*.

Permanent Housing Recommendations

Liaison: (vacant)

Team: Member Catalano, Member Friedenbach, Chair Williams

1. Women's Housing

Recommend a pathway for women-serving organizations to place and provide services for 50 women in the adult Flexible Housing Subsidy Pool.

- Rationale: Homeless, Extremely Low Income (ELI) women without children have distinct, ongoing needs – including safety needs – that are best served through women-only space.
- Proposed budget converts \$4m in one-time funding for Women's Flex Pool subsidies into two-year Rapid Re-Housing subsidies (\$2m in FY24 and \$2m in FY25).

2. Capital for PSH Sites

Recommend the City use General Fund or other funding source to maintain and rehab existing PSH inventory and use OCOH funding to obtain and maintain new housing capacity.

- Rationale: OCOH Fund is not an appropriate source for funding programs in legacy/existing buildings
- Proposed budget includes capital costs for Adult PSH sites & HomeKey Adult PSH Rehab

3. Money Management

Recommend the City use General Fund dollars to expand Money Management services.

- Rationale: OCOH Fund is not an appropriate source for funding programs in legacy/existing buildings
- Proposed budget includes an expansion of PSH Money Management Services in Adult/All Housing.

4. Bridge Housing for Youth

Recommend allocating \$6m in one-time site-acquisition funding and \$1m in ongoing operating funding for a Bridge Housing program that provides shared housing with services for young people with high behavioral health care needs. Funding for both site acquisition and operations recommended to begin in FY23-24.

- Rationale: Need for an ongoing housing intervention to provide an intermediate step of shared housing with services for young people with high behavioral health care needs.
- Proposed budget includes ongoing funding for Bridge Housing in the Permanent Housing – Youth beginning in FY24-25. During FY23-24 the Department intends to plan and solicit a provider for the program.

5. Shallow Subsidy

Recommend \$1.5m per year to create a Shallow Subsidy program for homeless families with low support service needs. Funding could come from the Permanent Housing – Families Acquisitions line, and be spread over several years.

- Rationale: Shallow Subsidies may stretch permanent housing dollars to serve more households. Shallow subsidies are well suited to meeting the needs of homeless families with economic needs and low support service needs. This recommendation adds a Shallow Subsidy program to Permanent Housing – Families.
- Proposed budget includes Shallow Subsidy program in the Permanent Housing - Adults/All Populations category, which could be used for families.

6. Latinx and LGBTQIA+ Communities

Recommend investments in Latinx and LGBTQIA+ communities across all Permanent Housing - Adult, Youth, and Family

- Rationale: Latinx and LGBTQIA+ identities are over-represented in the 2022 PIT Count. The Needs Assessment/CE Dashboard shows under-representation in housing match and placement.
- Proposed budget includes Flex Pool priority for Trans and Gender Nonconforming (TGNC) community

Questions?

- Opportunity for the Departments to ask clarifying questions
- Committee discussion

Shelter & Hygiene Recommendations

Liaison: Member Friedenbach

1. Hotel Vouchers

Recommend adding 10 Hotel Vouchers for pregnant people and victims of domestic violence at a cost of \$.05m (\$50,000), using savings from the Cabin Shelter Program by delaying startup by a week (approximately).

- Rationale: Hotel vouchers are a flexible, low-cost emergency response. This relatively small amount of funding will have extraordinary impact for the people served.
- Proposed budget maintains investment in hotel vouchers for youth, families, pregnant people, and victims of domestic violence

2. RV/Trailer Shelter Program

Recommend extending the RV/Trailer Shelter Program wind-down by a year, to end December 31, 2024. This will make space for use of part of the site by the Port Authority.

- Rationale: Trailer Program has high rates of participant satisfaction and is a cost effective, high-quality intervention that successfully serves people with high health care needs and long lengths of time homeless.
- Proposed budget winds down the RV Shelter Program at the end of calendar year 2023. The Department has not been able to secure a lease of the Pier 94 site.

3. Family Shelter

Recommend maintaining the Family Shelter program budget.

- Rationale: The Family Shelter program meets the need for low-barrier access to an emergency resource for families with children.
- Proposed budget continues funding for the Family Shelter, with adjustments to reflect current costs.

4. Safe Sleep

Recommend that Safe Sleep be a low budget priority.

- Rationale: Concerns related to the cost and the physical hardship of living in a tent.
- Proposed budget does not include Safe Sleep.

Questions?

- Opportunity for the Departments to ask clarifying questions
- Committee discussion

Homelessness Prevention Recommendations

Liaison: Member Catalano
Team: Member Friedenbach

1. Targeted Homelessness Prevention

Recommend protecting and increasing funding for Targeted Homelessness Prevention.

- Rationale: System inflow remains high. To decrease homelessness, Targeted Homelessness Prevention should be scaled up to meet the need in the system.
- Proposed budget maintains Targeted Homelessness Prevention programming at current levels.

2. Eviction Prevention

Recommend protecting funding for Eviction Prevention programs.

- Rationale: Eviction Prevention and Housing Stabilization services play an integral role in a comprehensive homelessness prevention system. Tenant right to counsel shows a high success rate with full-scope services, particularly among households who identify as Black, African American, or African.
- Proposed budget maintains Eviction Prevention and Housing Stabilization at current levels.

3. Shallow Subsidies

Recommend adding shallow subsidies to the Homelessness Prevention portfolio if additional funding is available.

- Rationale: Needs Assessment and other research identify a subset of households who have low support service needs and some income, but not enough to become secure in housing.
- Proposed budget adds shallow subsidies to Permanent Housing – Adult/General category, where there is slightly more budget flexibility (Prevention has a spending cap, Housing has a spending minimum).

Questions?

- Opportunity for the Departments to ask clarifying questions
- Committee discussion

Mental Health Recommendations

Liaison: Member Cunningham-Denning
Team: Member Friedenbach, Chair Williams

1. Continue implementation

Recommend continuing the implementation of the FY23-24 spending plan using reserves if necessary.

- Rationale: Dollars have tangible impacts in the community and are needed right now.
- Proposed budget continues implementation with adjustments for cost increases.

2. Treatment Beds

Recommend prioritizing funding for bringing treatment beds to scale.

- Rationale: The need for greater access to care is visible on the streets.
- Proposed budget increases funding for treatment beds reflecting more beds in operation at this point than anticipated last year. The increase also reflects some cost increases.

3. Co-op

Recommend adding one six-bed Co-op to the acquisitions list at a cost of \$2.6m. Fund operating costs by decreasing Assertive Outreach Street Crisis Response Teams by \$.11m (\$110,000).

- Rationale: Need additional options for ongoing housing for people with higher behavioral health needs.
- Proposed budget includes a slight increase in cost of case management and care coordination services.

4. Youth Navigation Center

Recommend expanding behavioral health services at the Youth Navigation Center.

- Rationale: Based on feedback from the listening sessions, young people staying in the Youth Navigation Center need and want clinical services. The Needs Assessment also found that youth in Navigation Centers want greater access to mental health services.
- Proposed budget and implementation plan include mental health services for youth, but do not include mental health services at the Youth Navigation Center.

5. Youth and LGBTQIA+

Recommend prioritizing investments in mental health services for homeless youth, particularly LGBTQIA+ young people.

- Rationale: The Needs Assessment found that homeless youth are more likely than adults to identify as LGBTQIA+, and that young people experiencing homelessness want greater access to behavioral health services.
- Proposed budget maintains the implementation plan, which funds new residential program beds for youth and expansions in peer navigation and behavioral health services for youth and TGNC people experiencing homelessness.

6. Assertive Outreach

Recommend Assertive Outreach with ongoing case management remain a high priority in order to build trust and meet the needs that are visible on the street.

7. Assertive Outreach

Recommend one-time crisis response services are a lower-priority than ongoing street-based behavioral healthcare (such as case management).

8. Assertive Outreach

Recommend peer-based street response model to make overdose prevention services more accessible to Black people experiencing homelessness, who are over-represented among overdose deaths.

Questions?

- Opportunity for the Departments to ask clarifying questions
- Committee discussion