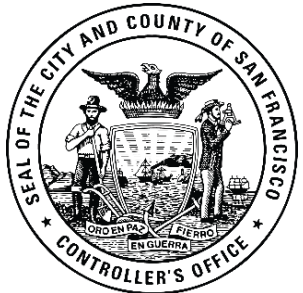




OCOH Committee FY25 & FY26 Budget Recommendations



Office of the Controller
Radhika Mehlotra

April 25, 2024

Budget Recommendations Overview



- The draft recommendations from liaisons and Committee members prioritize:
 - Continued implementation of OCOH Investment Plan, as delineated in departmental spending plans
 - Preservation of Committee recommended programs across service areas
 - Connecting OCOH programs to Citywide efforts to address homelessness and leverage other funding, as needed

Permanent Housing

Budget Recommendation – Adult/General Permanent Housing

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors fully fund the Adult/General Permanent Housing services listed below at the levels reflected in HSH’s budget proposal for both FY25 and FY26, including finding additional sources of revenue to address projected FY26 shortfalls in the OCOH Fund for Adult/General Permanent Housing that may impact these programs:

- PSH Acquisition
- PSH Operations
- Medium Term Housing Subsidies
- Emergency Housing Vouchers
- Bayview Flex Pool
- Adult and Senior Flexible Housing Pool
- PSH Equity Services
- PSH Rent Money Management (Rep Payee)
- Shallow Subsidies
- PSH Capital Upgrades
- HSH Allocated Costs

Due to procedural conflicts, the Committee is unable to make a formal recommendation regarding:

- Women’s Flexible Housing Pool

Budget Recommendation – TAY Permanent Housing

Due to procedural conflicts, the Committee is unable to make a formal recommendation regarding the TAY Housing service area.

Budget Recommendation – Family Permanent Housing

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors fully fund all Family Permanent Housing programs at the levels reflected in HSH’s budget proposal for both FY25 and FY26.

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors identify alternative sources of funding outside of the OCOH Fund to allocate \$5 million ongoing for 5-year rapid rehousing subsidies for 40 families.

Prevention & Problem Solving

Budget Recommendation – Prevention & Problem Solving

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors to fully fund the Prevention and Problem Solving services listed below at the levels reflected in HSH’s budget proposal for both FY25 and FY26:

- Homelessness Prevention & Financial Services
- PSH Shallow Subsidies
- Eviction Prevention
- Problem Solving – Adults, Vets, Justice Involved
- Problem Solving Families
- PSH Mental Health Services – DPH
- HSH Allocated Costs

Due to procedural conflicts, the Committee is unable to make a formal recommendation regarding:

- Problem Solving - TAY
- Prevention Assistance for Latine Youth.

Shelter & Hygiene

Budget Recommendation – Shelter & Hygiene

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors fully fund the Shelter services listed below at the levels reflected in HSH’s budget proposal for both FY25 and FY26:

- Navigation Services for Justice-involved Adults
- Domestic Violence Survivors – Hotel Vouchers
- Families/Pregnant People – Hotel Vouchers
- Vehicle Triage Center
- Family Shelter
- Cabin Shelter Program
- District 10 Shelter Program
- HSH Allocated Costs

Due to procedural conflicts, the Committee is unable to make a formal recommendation regarding:

- Navigation Centers
- TAY – Hotel Vouchers

Mental Health

Budget Recommendation – Mental Health (Assertive Outreach, Overdose Prevention, Allocated Costs)

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors fully fund Mental Health services listed below at the levels reflected in DPH’s budget proposal for both FY25 and FY26:

- Assertive Outreach Services
- Overdose Prevention and Substance Use Treatment Services
- DPH Allocated Costs

Budget Recommendation – Mental Health (Treatment Beds)

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors fully fund Mental Health Treatment Beds services listed below at the levels reflected in DPH’s budget proposal for both FY25 and FY26:

- SoMa Rise
- Locked subacute treatment
- Psychiatric skilled nursing facilities
- Residential care facilities (board & care)
- Stabilization Unit
- Managed Alcohol Program
- Residential step-down
- Co-op housing
- Minna Project (justice-involved transitional residential care)
- HER House Expansion (transitional residential care for women)

Due to procedural conflicts, the Committee is unable to make a formal recommendation regarding the following Mental Health Treatment Beds services:

- TAY Residential

Budget Recommendation – Mental Health (Case Management)

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors fully fund Mental Health Case Management services listed below at the levels reflected in DPH's budget proposal for both FY25 and FY26:

- Office of Coordinated Care
- Shelter Behavioral Health
- Permanent Housing Advanced Clinical Services (PHACS)
- Expanded adult/older adult case management programs

Due to procedural conflicts, the Committee is unable to make a formal recommendation regarding the following Mental Health Case Management services:

- Expanded TAY case management programs

Budget Recommendation – Mental Health (Drop-in Services)

Draft Recommendation: The OCOH Oversight Committee recommends the Mayor and Board of Supervisors fully fund Mental Health Drop-in-Services listed below at the levels reflected in DPH's budget proposal for both FY25 and FY26:

- Mental Health Service Center
- Targeted transgender mental health services

Due to procedural conflicts, the Committee is unable to make a formal recommendation regarding the following Mental Health Drop-in-Services:

- Targeted TAY mental health services