



FY27 & FY28 Budget Process Discussion



Office of the Controller
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December 16, 2024

Agenda

- 1** Committee Values
- 2** Informing Upcoming Budget Recommendations
- 3** Liaison Roles

Committee Values



Historical context

- [November 2020 OCOH Committee Retreat](#)
- [May 2021 OCOH Fund Investment Plan](#)
- [December 2022 OCOH Committee Needs Assessment](#)

OCOH Committee priorities for policy recommendations

1

Center (racial) equity

2

Create data-driven interventions aligned with factors that contribute to homelessness

3

Prioritize housing first

4

Maximize funds, including ways to fill gaps of local, state, and federal funds

OCOH Committee priorities for policy recommendations – guiding questions

1

Center (racial) equity
Who is being served?

2

Create data-driven interventions aligned with factors that contribute to homelessness
What are the outcomes? What is the impact on system flow?

3

Prioritize housing first
Where is capacity being added?

4

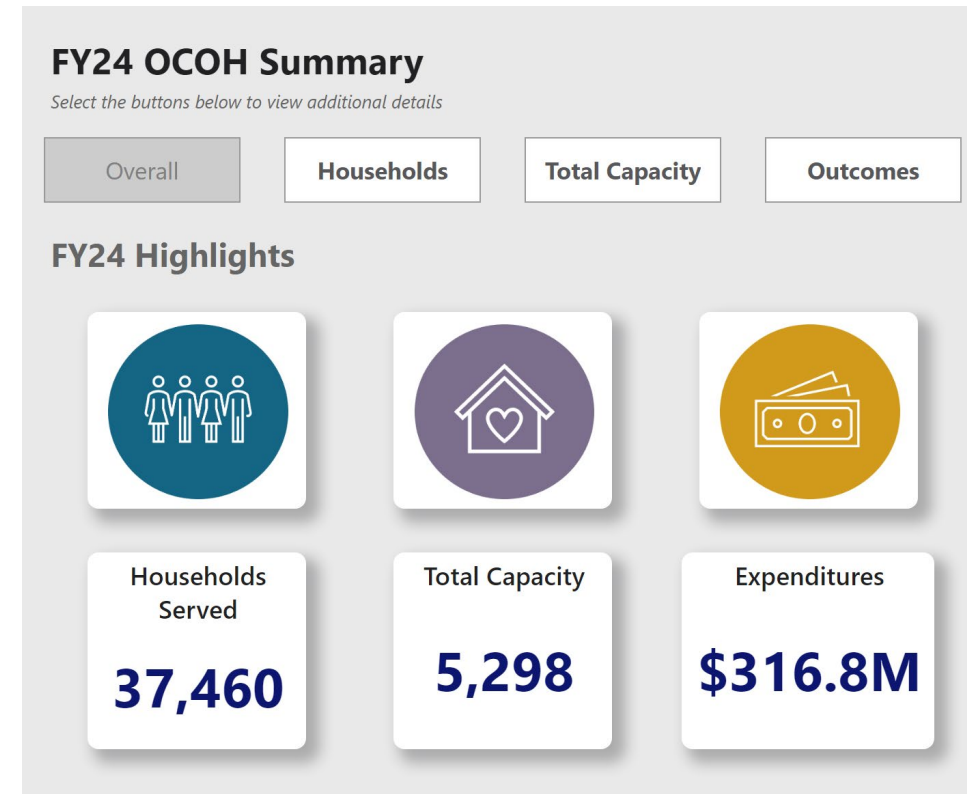
Maximize funds, including ways to leverage OCOH funds to add to City's overall capacity
How does OCOH fit into larger funding strategy?

Informing Upcoming Budget Recommendations



Leveraging FY24 Annual Report

To make policy recommendations for FY27 & FY28 Budget Process

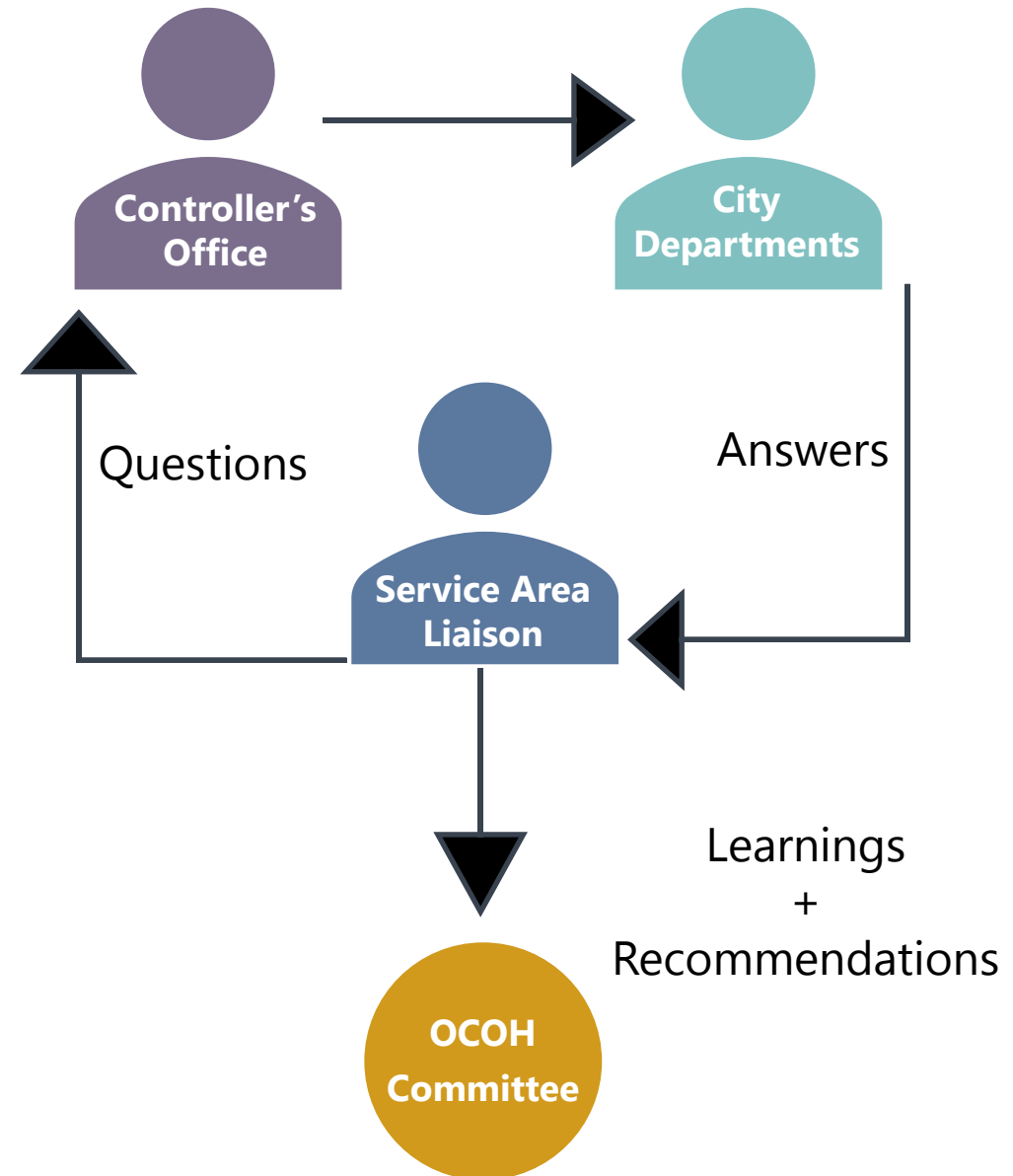


Liaison Roles



Liaison Role

- Service Area deep dive through the Annual Report
- Engage with City Departments on Annual Report and other content
 - 1 meeting program-focused
 - 1 meeting fiscal-focused
- Report back to Committee
- Develop recommendations



Housing Inventory & Pipeline Liaison

Last year: Vacant;
Scott Walton filled
in

Diversion & Homelessness Prevention Liaison

Last year: Bonnie
Preston

Mental Health Liaison

Last year: Vacant;
Jennifer Friedenbach
filled in

Emergency Shelter & Hygiene Liaison

Last year: Jennifer
Friedenbach