

Our City, Our Home Fund
Behavioral Health Partnership Meeting
March 15, 2022

Present: Ken Reggio (OCOH Oversight Committee), Jennifer Friedenbach (OCOH), Brett Andrews (OCOH), Nina Catalano (OCOH), Kelly Kirkpatrick (Department of Public Health), Jenny Louie (DPH), Sneha Patil (DPH), Noelle Simmons Department of Homelessness and Supportive Housing), Emily Cohen (HSH), Amy Sawyer (Mayor's Office), Shalini Rana (Mayor's Office)

Agenda

1. Welcome
2. Addressing the revenue shortfall in this year, next year, and beyond
 - DPH planning to use estimated savings to smooth the impact of shortfalls, which will enable DPH to maintain service levels and continue implementing without delay.
 - Holding some funds in reserve is common in specialized funds like OCOH. A reserve would protect OCOH funded programs by providing a financial cushion to offset revenue shortfalls, like those experienced by the OCOH Fund this year.
 - Controller's Office is developing a policy. Some features of that policy are:
 - NO CUTS TO PROGRAMS to fund the reserve.
 - Reserve would be filled with unspent fund balances at the end of the fiscal year or with surplus revenue. Remembering the grey colored Estimated Fund Balances in the OCOH spending presentation that the Controller's Office delivered on February 24 ([beginning at slide 11 of this deck](#)).
 - A reserve could have a cap on the amount of funds that could be held in reserve. *Note: at 3/24 OCOH Oversight Meeting the Controller's Budget Analysis Division suggested 10-20% of budget in each fund category based on research into best practices.*
 - The Reserve would be built over the course of several budget cycles- with each OCOH Fund category adding to the reserve as they are able at year end or with surplus.
 - There will be no requirement to fund the reserve by a certain date.
 - Members said they are happy to see implementation of programs moving forward, and that funding a reserve is "prudent."
 - Discussion of Tenderloin emergency order: it facilitated hiring for care coordination, clinical care in PSH, and outreach programs.
 - DPH has not been using OCOH funds for the Tenderloin Linkage Center and is not planning to redirect OCOH funds for the project.
3. OCOH Fund Budget: What's changing, what's staying the same?
 - Seeking to balance benefits and limitations of in-county and out-of-county beds
 - Some programs that were initially designed as City staff will be contracted to CBOs in response to community feedback.

OCOH Behavioral Health Liaison/Department Meeting

- Planning to share acquisition plan at the meeting on 3/24, to the extent that it doesn't interfere with negotiations
- PSH positions: shifting some \$\$ from city positions to CBO contracts based on feedback from community-based providers.
- Justice-system and dual-diagnosis programs: transitional housing program (~12 month) with referrals from justice partners, would be a new master leased building, sober living environment within harm reduction framework. Aiming to have this program up and running in the next several months. There will not be a feedback loop to law enforcement.

4. Next Steps

- a. March 21 OCOH Special Meeting will focus on the Inventory Gaps Analysis section of the OCOH Needs Assessment
- b. March 24th OCOH Oversight Committee's regular meeting will provide revenue collection and projections, reserve strategy, and budget proposals from departments.