



DRAFT OUR CITY, OUR HOME OVERSIGHT COMMITTEE BUDGET RECOMMENDATIONS

FY2023-24 and FY2024-25

These draft budget recommendations have not been approved by the OCOH Oversight Committee.

The recommendations will be presented, discussed, modified, and voted upon at the OCOH Oversight Committee's regular meeting on April 27, 2023.

OCOH Oversight Committee Roles

OCOH Oversight Committee Chair: Shanell Williams

OCOH Oversight Committee Vice-Chair: Julia D'Antonio

OCOH Oversight Committee Data Officer: vacant

Permanent Housing Liaison: vacant

Homelessness Prevention Liaison: Nina Catalano

Mental Health Liaison: Michelle Cunningham-Denning

Shelter & Hygiene Liaison: Jennifer Friedenbach

Permanent Housing Recommendations

1. 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 RRH subsidies (\$2m in FY24 and \$2m in FY25).
2. Recommend the City use General Fund or other funding to maintain and rehab existing (legacy) inventory and use OCOH funding to obtain and maintain new housing capacity.
 - Rationale: OCOH 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, and PSH acquisitions for Adults/All, Youth, and Families.
3. Recommend the City use General Fund dollars to expand Money Management services.
 - Rationale: OCOH 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. Recommend allocating \$6m for site acquisition and \$1m ongoing to fund operations in a Bridge Housing program that provides shared housing with services for young people with high behavioral health care needs beginning 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 for TAY section beginning in FY24-25. During FY23-24 the Department intends to plan and solicit a provider for the program as originally designed.
5. Recommend allocating \$1.5m per year to create a Shallow Subsidy program for homeless families with low support service needs. Funding could come from Acquisitions, 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 households with economic needs, and low support service needs. The Department proposed a Shallow Subsidy program in the Permanent Housing for Adults/All Populations. Recommendation would add Shallow Subsidy program to the Permanent Housing for Families.
 - Proposed budget includes Shallow Subsidy program in the All Populations/Adults category, which could be used for families.
6. Recommend investments in Latinx and LGBTQIA+ communities (Adult, Youth and Family Permanent Housing).
 - Rationale: Latinx and LGBTQIA+ identities are over-represented in the 2022 PIT Count and the Needs Assessment/CE Dashboard shows under-representation in housing match and placement.
 - Proposed budget includes Flex Pool priority for Trans and Gender Non-Binary (TGNC) community.

Homelessness Prevention

1. Recommend protecting and increasing funding for Targeted Homelessness Prevention.
 - Rationale: System inflow remains high. To decrease homelessness, Targeted homelessness Prevention should be scaled to meet the need in the system.
 - Proposed budget maintains Targeted Homelessness Prevention programming at current levels.

2. 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 legal services, particularly among households who identify as Black, African American, or African.
 - Proposed budget maintains Eviction Prevention at current levels.

3. 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 floor)

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Mental Health

1. 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. 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, and some cost increases.
3. Recommend adding one six-bed Co-op to the acquisitions list at a cost of \$2.6m. Fund operating costs by decreasing Assertive Outreach SCRT 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. 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 the Navigation Center want greater access to mental health services.
 - Proposed budget and implementation plan do not include mental health services at the Youth Navigation Center.
5. Recommend prioritizing investments in mental health services for homeless youth, particularly LGBTQIA+ young people.
 - Rationale: The Needs Assessment found that homeless youth are even more likely than adults to identify as LGBTQIA+, and that young people experiencing homelessness want greater access to mental health services.
 - Proposed budget maintains implementation plan which funds new youth residential program beds and expansions in peer navigation and behavioral health services for youth and TGNC clients.
6. Recommend Assertive Outreach with ongoing case management remain a high priority to build trust and meet the needs that are visible on the street.
7. Recommend one-time crisis response services are a lower-priority than ongoing street-based behavioral healthcare (i.e. case management).
8. 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.

Shelter & Hygiene

1. 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, relatively 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. Recommend extending the RV/Trailer Shelter program wind down by a year, to end December 2024. This will make space for use of part of the site by the Port Authority.
 - Rationale: Trailers have high rates of participant satisfaction, are a cost effective, high-quality intervention that successfully serves people with high health needs and long lengths of time homeless.
 - Proposed budget winds down the RV Shelter site at the end of calendar year 2023. The Department has not been able to lease the Pier 94 site.

3. 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.

4. 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.