

Our City, Our Home Oversight Committee Community Liaison Meeting #3
Shelter & Hygiene
April 18, 2023

Present: Noelle Simmons (Department of Homelessness and Supportive Housing), Jennifer Friedenbach (Our City, Our Home Oversight Committee), Christine Rolan (HSH), Amy Sawyer (Mayor's Office), Jessica Shimmin (Controller's Office)

Key Questions

1. What questions do Liaisons/Members have about the budget proposals?

- Is there more information about the Pier 94 site?
 - The decision will go to Port Commission in May, however it's not looking likely. The Port has made other commitments for the space. Member Friedenbach has been advocating to extend the lease for another year.
- Is OCOH funding supplanting City dollars for the Cabin Shelter Program?
 - Cabins program is being paid for with State funding. However, the State funds will be exhausted in the first budget year. OCOH would extend the program for an additional two years and expand the Cabins to a site in District 10.
- What is the status of the vehicle site at Candlestick?
 - State parks must approve before State Land Commission. The Department has advocated to the Governor's Office.

2. Where do you see alignment between the Liaison draft recommendations and the budget proposals presented on 4/14?

- Positive feeling that the OCOH Shelter & Hygiene portfolio contains a very diverse set of programs that didn't exist previously.

3. What are your concerns, Liaisons/Members? What adjustments do you suggest?

- Is there a way to bring down the cost of the cabins? The cabins themselves cost around \$20k. The costs add up in preparing the site, for example, if the ground needs to be leveled, if any structures need to be taken down, permitting, any utilities, electrification, etc.
- Non-congregate shelters that have opened post SIP- what are the funding sources? Still in conversation with the Mayor's Office about whether and how those sites can be maintained.

OCOH Shelter & Hygiene Liaison Recommendations

1. Recommend protecting funding for Hotel Vouchers and using any one-time savings to expand investment
 - Hotel vouchers are a flexible, relatively low-cost emergency response
2. Recommend protecting funding for RV/Trailer Shelter program
 - 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.
3. Recommend protecting and maintaining the Family shelter program budget.
 - The family shelter program meets the need for low-barrier access to an emergency resource for families with children.
4. Safe Sleep is a low budget priority.
 - Concerns related to the cost and the physical hardship of living in a tent.

OCOH Shelter & Hygiene Proposed Budget (presented by HSH at the April 14, 2023 Special Meeting.

What's in the budget:

- Continues the approved investment plan, including funding for a family shelter
- Relies on one-time fund balance to maintain service levels
- Adds two years of support for 70 cabins at 33 Gough
- Capital funding for new cabins site in D10
- Extends Candlestick vehicle triage center through FY25 (vs calendar 2023)
- Wind down of Pier94 Trailer site
- Safe Sleep is not funded

	2023-24 Approved	2023-24 Proposed	2024-25 Proposed
Navigation Centers	14,500,000	15,780,000	16,253,000
Navigation Services for Justice-involved Adults	970,830	971,000	1,000,000
Hotel Vouchers for TAY, Families, DV*	2,100,000	900,000	1,545,000
Vehicle Triage Center	3,107,390	4,400,000	4,532,000
Family Shelter	1,854,000	1,870,000	1,926,000
Cabin Shelter Program**	-	9,300,000	5,500,000
RV Shelter Site (closing Dec. 2023)	7,683,800	3,416,000	-
HSH Allocated Costs	2,400,000	1,636,000	1,686,000
Total Ongoing Spending	32,616,020	38,273,000	32,442,000
Projected Prop C Revenue	32,616,020	29,930,000	30,340,000
<i>Annual Deficit</i>	-	<i>(8,343,000)</i>	<i>(2,102,000)</i>
One-time Fund balance		8,343,000	2,102,000