

OCOH Oversight Committee Liaison Investment Planning Worksheet: Shelter & Hygiene

In March, Liaisons will develop and present priorities for their service area (dates below). This worksheet supports that process by asking a consistent set of exploratory questions of each Liaison and all Members. The answers to these questions will form the priorities and strategies for this year's recommendation process.

- Shelter & Hygiene Liaison: Jennifer Friedenbach
- Supporting OCOH Members:
- Liaisons and supporting OCOH Members will share a draft set of priorities with Departments at the next Shelter & Hygiene Liaison meeting at 1:15 on Wednesday March 8.
- At the Committee meeting on March 23, the Committee will receive the fund balance projections for the current year and the two budget years. As well, the Liaisons will present and refine the second drafts of the priorities.

1. What questions do you have for the Department(s) about the budget, spending, or implementation of programs in this service area?

- Will there be one-time savings from the *family shelter* program? Possibly due to the issue with the lease, or possible future savings on rent once the site converts to nonprofit ownership?
 - HSH does not anticipate savings with nonprofit ownership because of the debt service on the loan and possible capital costs to refurbish the site.
- How should *safe parking* be treated in the budget given that a second site hasn't been identified (yet) and it's unlikely that the existing Candlestick site will continue after this calendar year?
 - Department anticipates proposing at least 6 months (end of calendar year) of funding for site operations and services.

2. Objectives and Strategies: The below table synthesizes the four high-level Objectives for OCOH Fund investment with Strategies specific to the fund category. The Objectives come from a crosswalk of the Committee's 2-Year Investment Plan (2021) and Needs Assessment (2022). The crosswalk was presented at the Jan. 26, 2023, OCOH Meeting. The fund category specific Strategies originate in the Committee's 2-year Investment Plan (2021).

| Objectives | Strategies |
|--|--|
| 1. Center racial equity. | |
| 2. Prioritize a wider array of programs to meet diverse needs. | Expand non-congregate shelter options. |
| | Continue using hotel vouchers as shelter |
| | Make shelter more accessible and welcoming to underserved populations. |
| | Increase opportunities and geographic options for sheltering youth. |
| 3. Prioritize permanent housing solutions to generate system flow. | Expand services and facilities to meet people's basic needs. |
| | |
| 4. Increase investment, leverage funding, and coordinate effort to bring resources to scale. | |

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What challenges and opportunities do you see?

OCOH Shelter & Hygiene Liaison:

- Hotel rooms aren't operating, which is impacting the shelter and hygiene investments from meeting strategic goals.
- Equity could be more deliberate and intentional in the OCOH investment strategies toward reaching underserved communities like African American, Latinx, LGBTQ+, and transgender people experiencing homelessness.

HSH:

- Budget shortfall is a major challenge. If revenue forecast from November holds true, then the department anticipates being able to move forward on the FY23-24 budget priorities/recommendations the Committee made last year. Until the revenue projections are available it's very difficult to plan.
- The Department is digging into the modeling around family homelessness and shares the Liaison's concern for homeless children.
- The adult side of the portfolio has the greatest gap between the resources and the number of homeless adults needing shelter.

3. What investments should be protected?

| Investment | Priority Level | Liaison | Department(s) |
|-----------------------------------|----------------|---|---|
| Hotel Vouchers | High Priority | Hotel vouchers are a flexible, easy to expand, relatively low cost, emergency response that can meet the needs of special populations like victims of DV, youth, people with disabilities, etc. | Soft launch of hotel voucher programs in mid-March. Programs are funded for two years, so HSH anticipates having enough funding carried forward to keep these resources available into the future. Participant feedback and outcomes will determine if program expands. This is an enhanced model with case management (ratio of 1:20) and wrap around services to ensure households are connected to services and another, more stable (short or long term) residential situation. |
| RV/Trailer shelter site (Pier 94) | High Priority | Positive feedback from residents, cost-effective, high-quality intervention that is serving people with high health needs and long LOT homeless. | Lease extension conversations with the Port have begun; HSH will pursue a two-year lease extension. With the end of the state of emergency, HSH will need to begin paying rent to the Port (around \$1m per year). It's unlikely that HSH will be able to reduce costs in other areas of the program including services. |

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| Investment | Priority Level | Liaison | Department(s) |
|--------------------|----------------|--|---|
| Family Shelter | High Priority | Meets the system’s need for low-barrier access, emergency response for families with children | Lease extension for the family shelter site is circulating for signatures, aiming to resume intakes mid-March (next week). Process for purchasing the building is underway, though not a sure thing. The transition to non-profit ownership will likely not result in overall savings because of the debt service on the loan and possible capital costs to refurbish the site. |
| Safe Sleep - tents | Low Priority | Not a cost-effective strategy: expensive for a temporary intervention, particularly without heating. | Safe Sleep is not funded in the FY23-24 OCOH budget. A one-time state grant will cover costs associated with Gough cabins for a year. However, HSH has obtained a 2-year lease extension for the Gough site, and they have roughly 18 months of operating costs. City will need to find additional funding sources for remaining 6 months, etc. |

4. What kinds of investments should be expanded, continued, or added?

| Investment | Possible Source | Liaison |
|----------------|------------------|---|
| Hotel Vouchers | One-time savings | Increase hotel vouchers, which provide a flexible, relatively low cost, immediate response that can meet the needs of special populations like victims of DV, youth, people with disabilities, etc. |

5. What questions would you like to answer through Community Engagement? (Can be near-term or long-term plans)