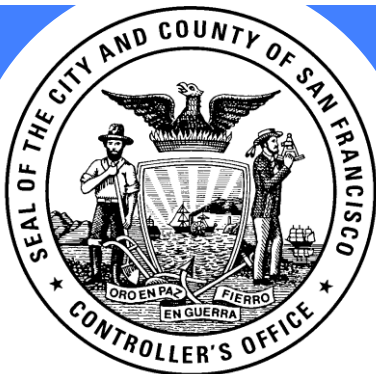


Welcome to the

# Our City, Our Home Oversight Committee Town Hall on Budget Transparency



**CITY & COUNTY OF SAN FRANCISCO**

03.11.2022

## Agenda

1. Welcome
  - OCOH Oversight Committee Chair, Shanell Williams
2. The Our City, Our Home Oversight Committee's Strategic Investment Plan
  - OCOH Oversight Committee Chair, Shanell Williams
3. OCOH Fund Budget, Spending, and Implementation
  - OCOH Policy Analyst, Jessica Shimmin
4. Break Out Groups
5. Next Steps and Closing
  - OCOH Oversight Committee Vice Chair, Julia D'Antonio

## OCOH Overview

San Francisco voters created the **Our City, Our Home Fund in 2018**. The Fund increases housing and services for people experiencing homelessness.

The Board of Supervisors established the **Our City, Our Home Oversight Committee** in 2019 to:

- Promote **transparent** and **culturally sensitive** implementation of the Fund
- Ensure the City uses the Fund in ways that are consistent with voters' intent
- Assess the needs of homeless people served by the Fund
- Make annual spending recommendations to the Mayor and Board of Supervisors
- Ensure the voices of people experiencing homelessness guide the Committee's work

The Our City, Our Home Fund **creates permanent solutions** to homelessness, mental health crisis, and housing insecurity.

50%  
HOUSING

Will permanently house 4,000 homeless families, youth, and adults.

25%  
MENTAL HEALTH AND ADDICTION SERVICES.

Will serve the most severely mentally ill people on the streets. 4,500 people will receive behavioral health and treatment.

10%  
CLEAN STREETS, BATHROOMS AND SHELTER.

Will create emergency shelter for over 1,000 people and drop-in hygiene programs.

15%  
PREVENTION.

Will prevent homelessness for

## Strategic Action and Investment Plan

The Our City, Our Home Oversight Committee began meeting in 2020

During its first year, the Oversight Committee hosted 17 listening sessions with hundreds of stakeholders to gather input on funding priorities.

The listening sessions are the foundation for the OCOH Oversight Committee's two-year **Strategic Action and Investment Plan**.



## Strategic Action and Investment Plan (2021)

The Committee recommends investments that will:

- Center racial equity.
- Contribute to creating a comprehensive, equitable, and sustainable system that ensures homelessness in SF is rare, brief and one time.
- Promote **housing first**, which recognizes permanent housing as the solution to homelessness.
- Produce system flow by connecting temporary supports with permanent housing solutions.
- Inclusively and transparently gather priorities from a wide range of stakeholders.

50% HOUSING.  
Will permanently house 4,000 homeless people and their families.

25% MENTAL HEALTH AND ADDICTION SERVICES.  
Will serve the most severely mentally ill people on the streets. 4,500 people will receive behavioral health and substance use treatment.

15% PREVENTION.  
Will prevent homelessness for 7,000 people through rental assistance and legal defense.

10% CLEAN STREETS, BATHROOMS AND SHELTER.  
Will create emergency shelter for over 1,000 people and drop-in hygiene programs.

## Strategic Priorities for Permanent Housing Investments



Expenditures are to receive at least 50% of OCOH funding, with the goal, over time, of providing permanent housing for 4,000 people.

**Increase permanent housing** opportunities of all kinds.

- Acquisition and rehab of 5 buildings
- PSH for unaccompanied youth and families

Enable people to **stay in neighborhoods.**

- Flexible subsidies for adults, justice involved households, veterans, youth, and families with minor children.

**Provide supports to ensure success** after medium-term subsidy.

- Rapid Re-Housing paired with workforce services

Promote stability by making **culturally competent services** available even after people are connected to housing

- Use Mental Health OCOH funds to provide behavioral health services in PSH

## Strategic Priorities for Mental Health Investments



Expenditures are to receive at least 25% of OCOH funding, with the goal of, over time, providing behavioral health and substance abuse treatment for 4,500 people on the street.

### **Expand street-based services**

- Add street-based overdose prevention and crisis teams.

### **Increase residential and drop-in treatment options**

- Add treatment beds of all kinds.
- Evening and weekend capacity at Behavioral Health Access Center.

### **Specialized options for people with significant needs**

- Added cooperative housing program.
- Add managed alcohol treatment beds.

Make sure services **meet the needs of the transgender community, youth, and families with children.**

- Targeted services for transgender community and youth.

## Strategic Priorities for Shelter & Hygiene Investments



Shelter expenditures are to receive up to 10% of OCOH funding, with the goal, over time, of creating emergency shelter for over 1,000 people and drop-in hygiene programs.

- Expand **non-congregate sheltering options**.
  - Navigation centers, trailer programs, shelter for families
- Develop shelter **options for underserved populations**.
  - Navigation center for youth and justice involved adults
- Continue using **hotel vouchers as shelter**.
  - Hotel vouchers for permanent people, families, victims of DV and unaccompanied youth.
- Expand the **shelter options and geographic locations for youth**.
  - Youth navigation center
- **Expand approaches for meeting the basic needs** of people who are unsheltered.
  - Safe Parking / Vehicle Triage Center
  - Safe Sleep



## Strategic Priorities for Homeless Prevention Investments

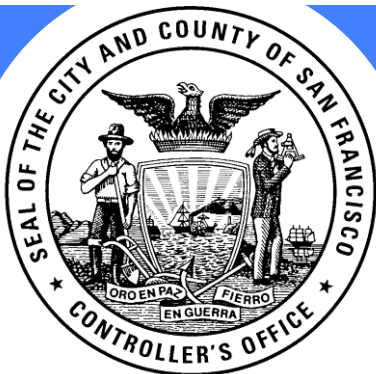


Homelessness Prevention Expenditures are to receive up to 15% of OCOH funding, with the goal, over time, of preventing 7,000 people from becoming homeless.

- Develop the **core homelessness prevention and diversion system**.
  - Targeted homelessness prevention
  - Eviction prevention
  - Housing stabilization
  - Problem solving
- Support **housing retention in Permanent Supportive Housing**.
  - Shallow subsidies
  - Eviction prevention
  - Enhanced clinical services
- **Tailor supports to the needs of diverse populations**.
  - Population specific problem solving
- Expand **access to workforce and job placement services**.
  - Workforce services paired with medium term subsidies
  - Population specific targeting.

# Our City, Our Home Fund

## 6-Month Projection Report FY21-22



**CITY & COUNTY OF SAN FRANCISCO**

Office of the Controller  
City Performance Unit

Jessica Shimmin

03.11.2022

## Definitions

**B**

**Budget**

Funds approved by the Mayor and Board of Supervisors in July.

**R**

**Revised Budget**

Annual budget plus any unspent funds carried forward from the prior year.

**A**

**Actuals**

Funds that have already been spent.

**E**

**Encumbrance**

Funds reserved for or committed to a specific purpose (e.g., under contract)

**P**

**Projected**

Funds planned to be spent by end of the fiscal year (June 30) and/or funds obligated for active negotiations

**A**

**Acquisition**

Funds set aside for a capital purchase, e.g., buying a building to serve as housing or treatment

## Total FY21-22 Budget (Revised) \$805.6 Million

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**Permanent Housing**  
\$417.1 Million



**Shelter & Hygiene**  
\$52.6 Million



**Administration**  
\$2.5 Million

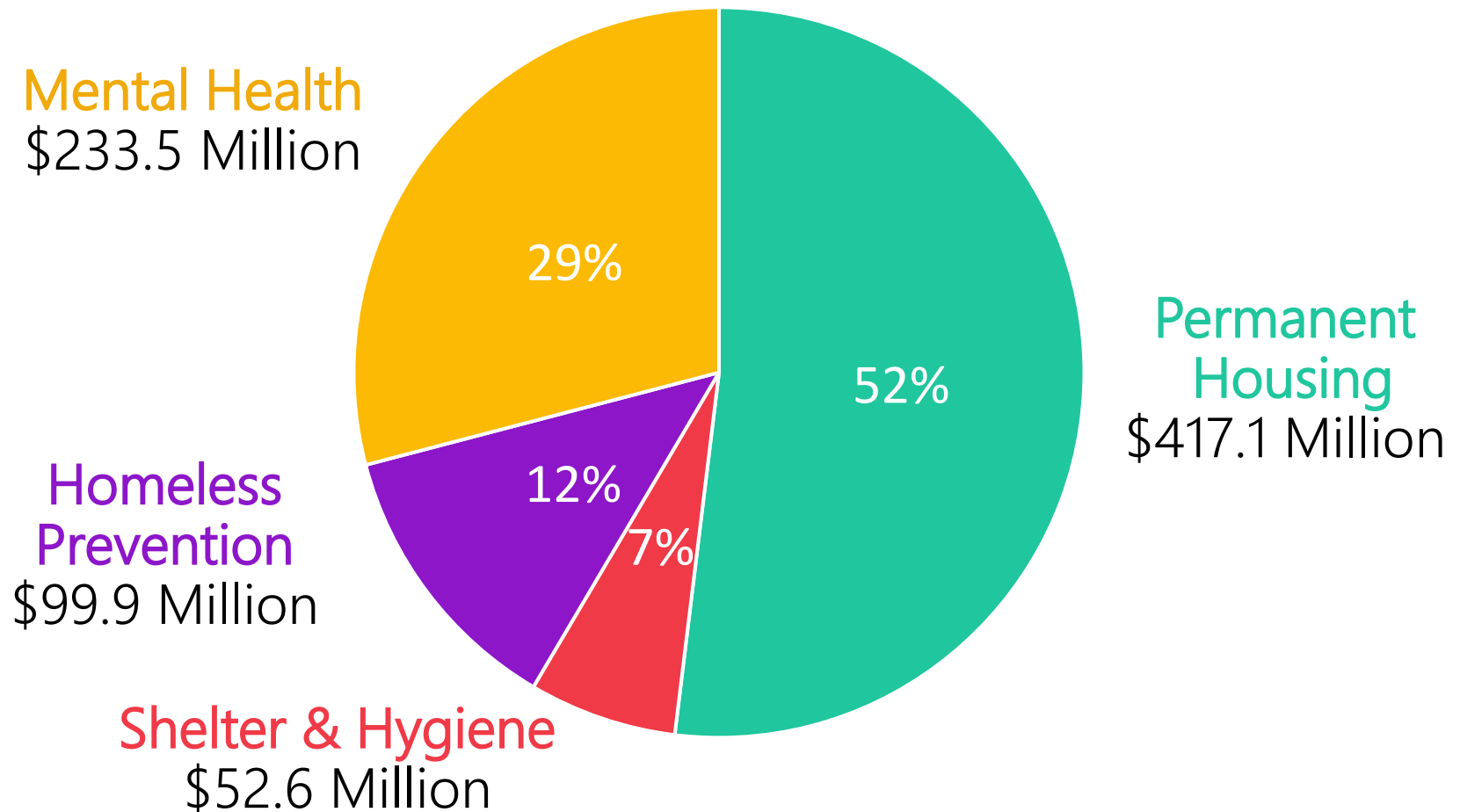


**Homeless Prevention**  
\$99.9 Million



**Mental Health**  
\$233.5 Million

## Total FY21-22 Budget (Revised) \$803.1 Million



## FY21-22 Revenue Shortfall

- In January 2022, the Controller's Office reported on an estimated \$39.4 million revenue shortfall in the current year, FY21-22.
- The projected shortfall amount will be updated in coming months as more about the revenue outlook is known.
- Addressing the shortfall requires a de-appropriation of budgeted funds across the OCOH funding areas.
- The Controller's Office estimates each OCOH program area will be reduced by the following projected amounts leveraging the "estimated balance" for each program area:
  - Adult Housing: \$10.8 million
  - Family Housing: \$4.9 million
  - Youth Housing: \$3.9 million
  - Mental Health: \$9.9 million
  - Prevention: \$5.9 million
  - Shelter and Hygiene: \$3.9 million



## Permanent Housing Overview of Investments

### Ongoing Subsidies and Supports

- Funds permanent rental subsidies in the private market paired with supportive services, including subsidies for adults, families, Bayview residents, seniors

### Permanent Supportive Housing (PSH) Operating Costs

- Funds support services and operations of project-based housing programs

### Housing Acquisition

- Funds acquisition, rehabilitation or construction of project-based housing programs

### Medium-Term Subsidies

- Funds 2 to 3 years of rental subsidies in the private market paired with workforce development services
- Includes expansion of TAY Rapid Rehousing program

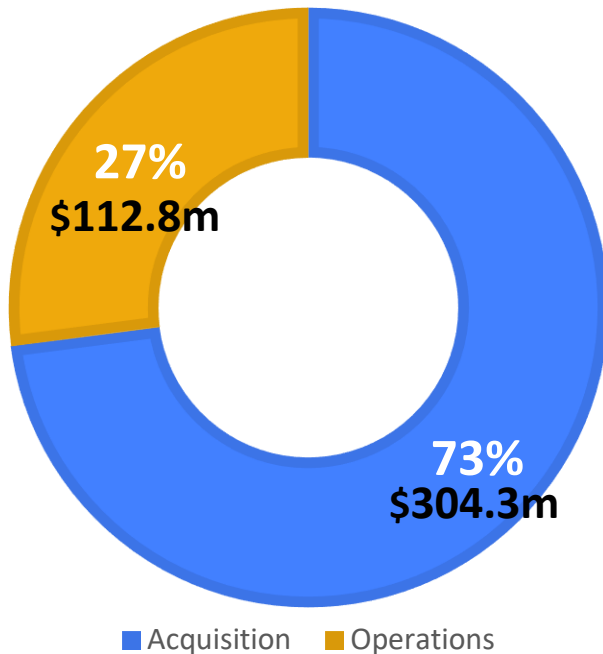
### Family Housing SRO Subsidies

- Funds rental subsidies to support families in SROs to move to other private market housing



## Permanent Housing \$417.1 Million Budgeted

### Budget



### Operations:

- Ongoing Subsidies and Support- \$59.9m
- Housing Operations- \$26.1
- Medium term subsidies - \$24.7m
- SRO Family Subsidies - \$2m

### Acquisitions:

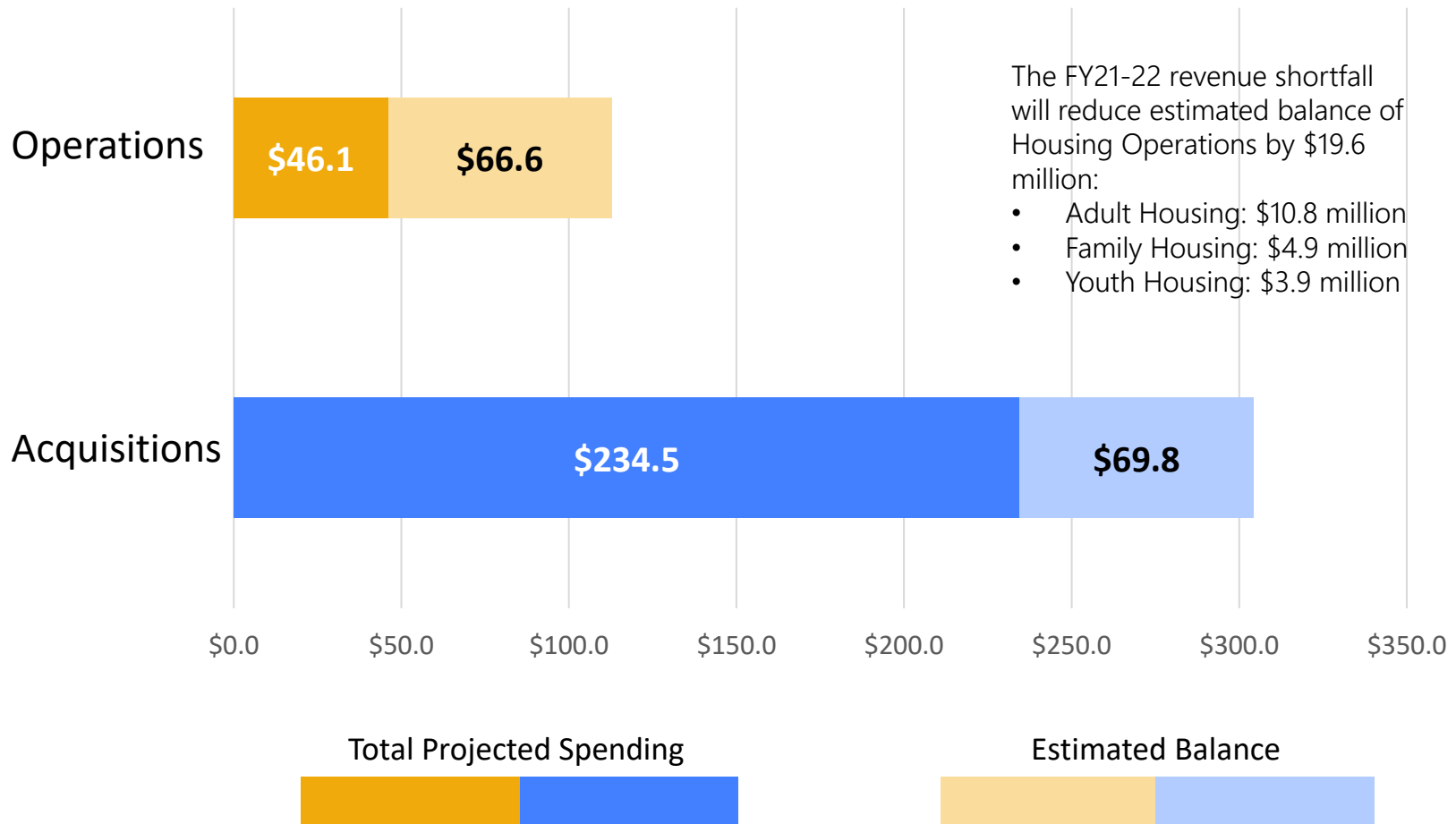
- Adult Housing - \$108.7m
- Family Housing - \$106.5m
- TAY Housing - \$89.1m





## Permanent Housing \$417.1 Million Budgeted

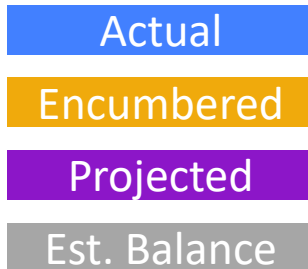
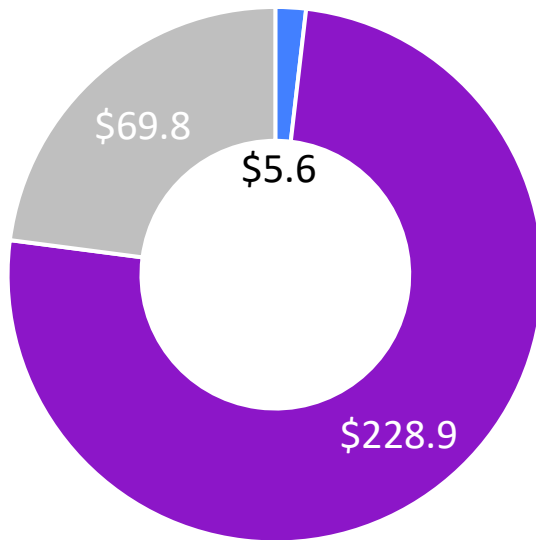
Year End Total Projected Spending / Estimated Balance



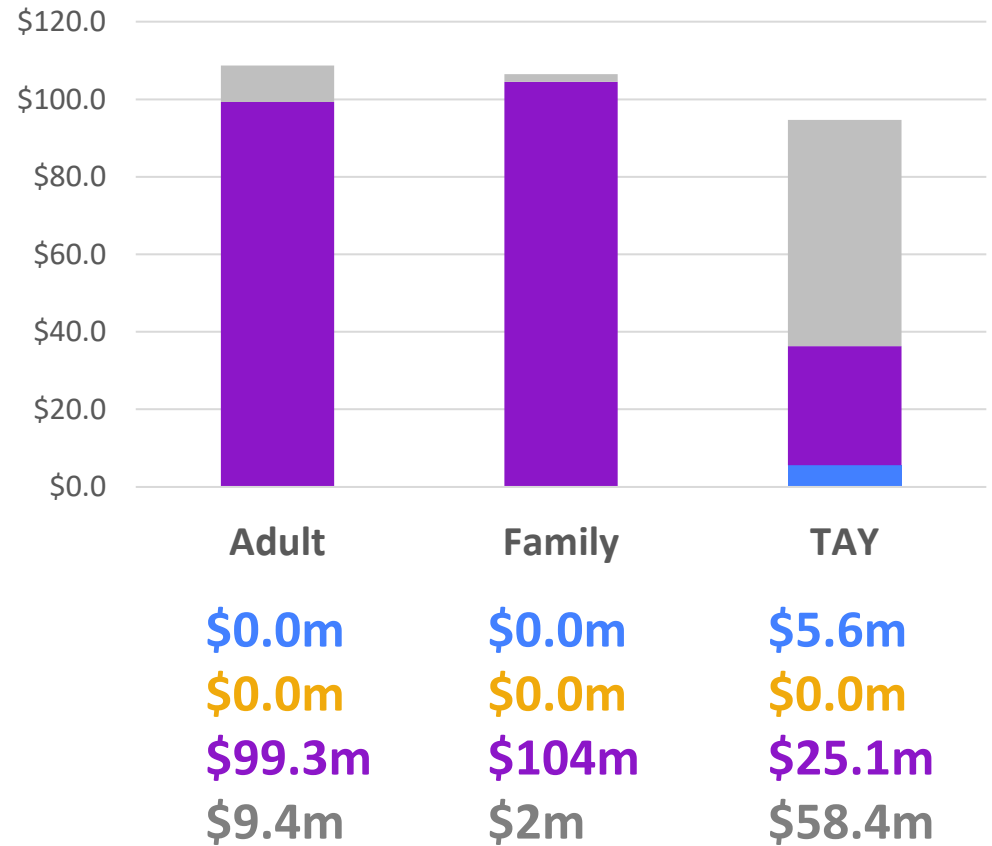


## Permanent Housing Acquisition \$304.3 Million Budgeted

Total

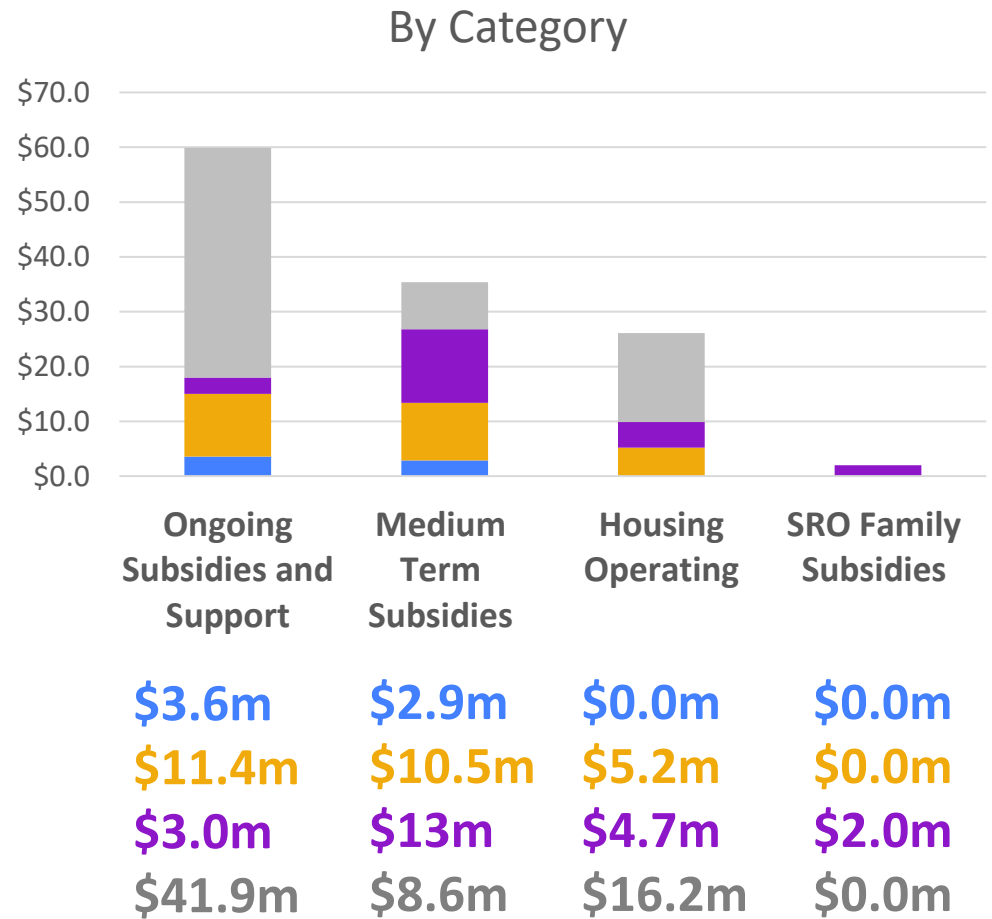
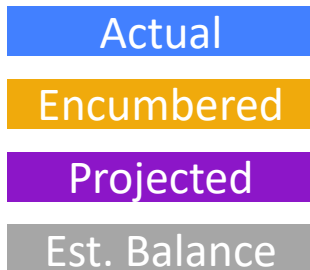
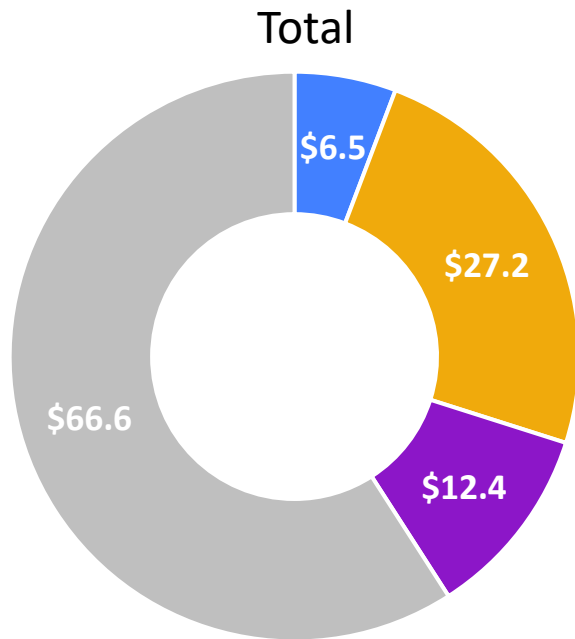


By Category





## Permanent Housing Operations \$112.8 Million Budgeted





## Permanent Housing Capacity Added

2,474 Permanent Housing Slots

2,101 slots for  
**ADULT** households

71 slots for  
**FAMILY** households

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1,488 slots  
Subsidies and  
PSH Operating

613 units  
Acquisition

---

71 slots  
Subsidies and  
PSH Operating

0 units  
Acquisition

302 slots for  
**YOUTH** households

---

225 slots  
Subsidies and  
PSH Operating

77 units  
Acquisition



## Mental Health

### Overview of Investments

#### Assertive Outreach Services

- Funds Street Crisis Response Teams, Street Overdose Response Teams, overdose prevention, and Street Medicine behavioral health

#### Treatment Beds – Operating & Acquisition

- Funds acquisition and/or operations of mental health and substance use treatment programs including psychiatric skilled nursing, TAY residential treatment, managed alcohol programs, drug sobering center, urgent care and crisis diversion, etc.

#### Drop-In Services

- Funds mental health services for adults and TAY, including transgender mental health services

#### Case Management Services

- Funds clinical services in permanent supportive housing and case management for TAY and adults

#### Operating Costs

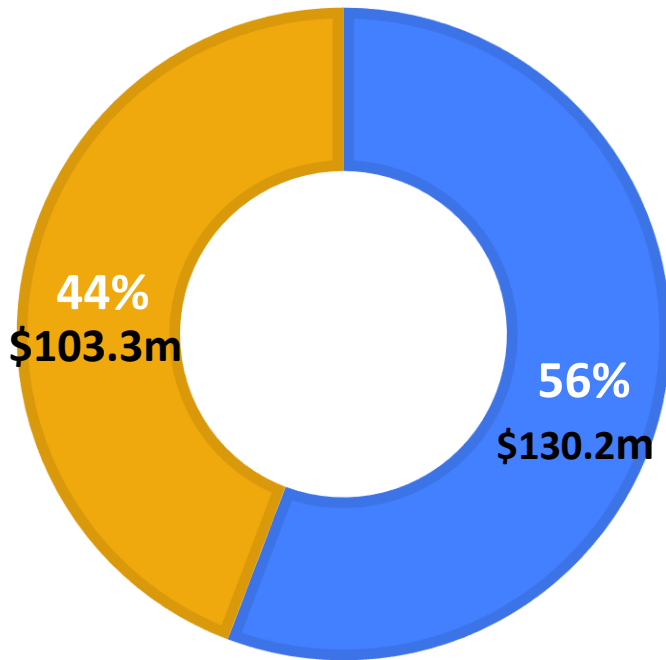
- Funds operating and implementation costs across services



## Mental Health

\$233.5 Million Budgeted

### Budget



■ Acquisition ■ Operations

### Operations:

- Assertive Outreach - \$34.9m
- Case Management - \$15.1m
- Drop-in Services - \$12.7m
- Treatment Beds - \$32.4m

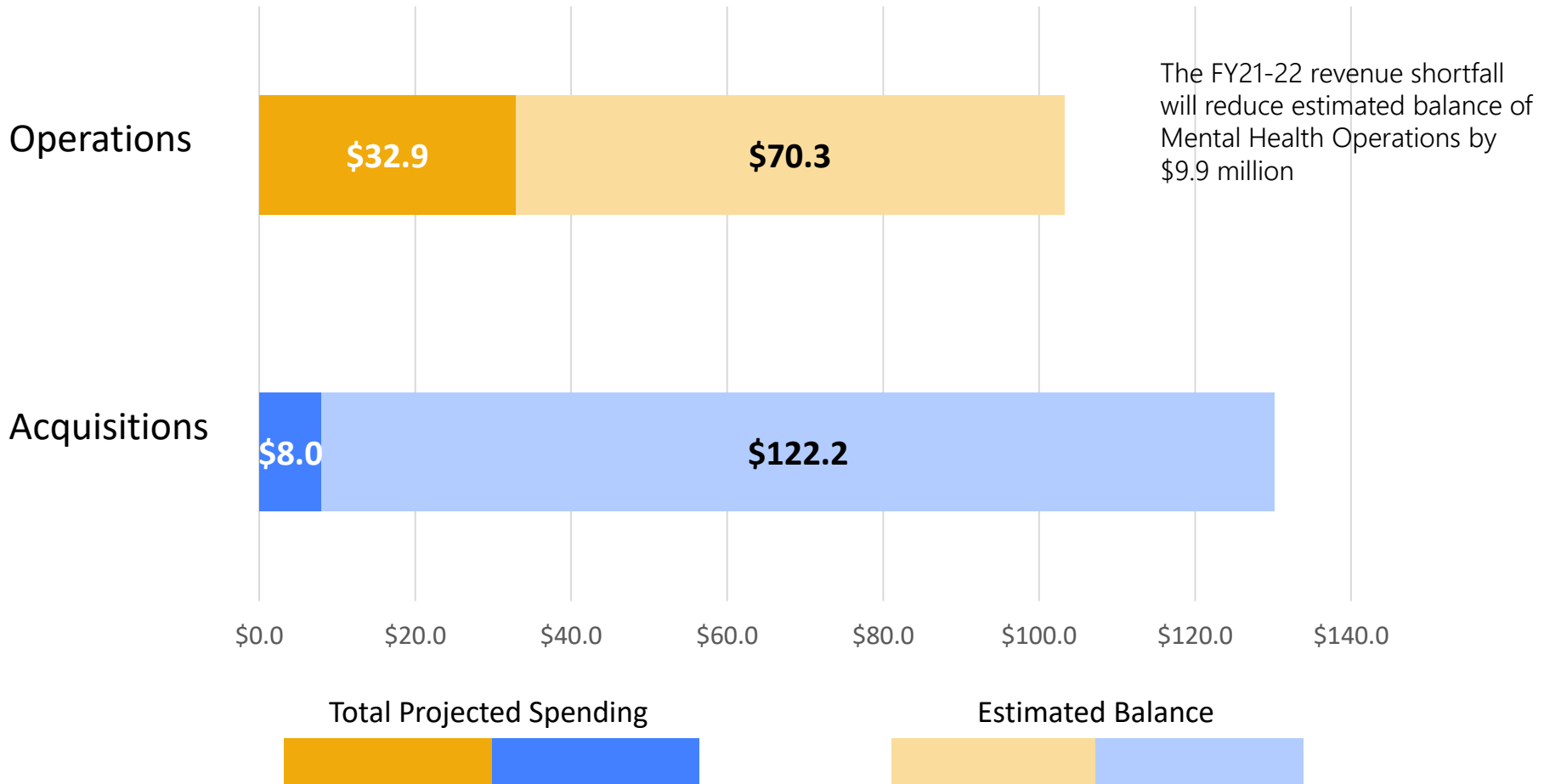
### Acquisitions:

- Site Acquisition - \$130.2m



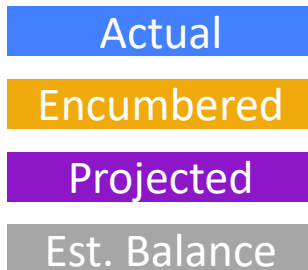
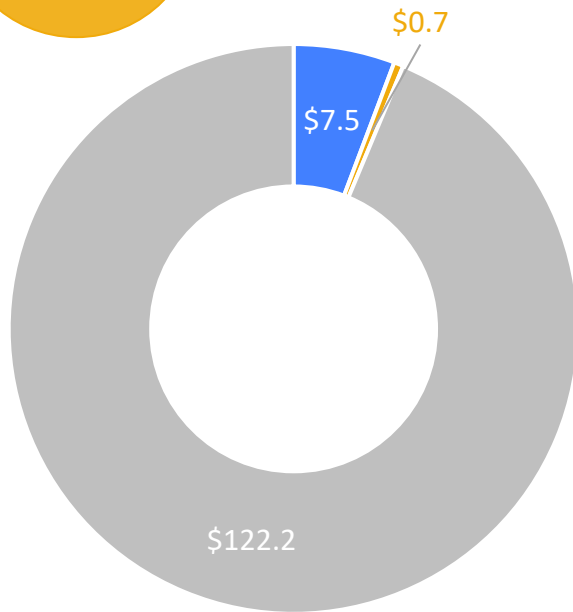
## Mental Health \$233.5 Million Budgeted

Year End Total Projected Spending / Estimated Balance





## Mental Health Acquisition \$130.2 Million Budgeted



Estimated **Acquisition** balance includes:

- FY21-22 balance of \$114.6 million
- FY20-21 carry-forward balance of \$7.6 million

Estimated **Operations** balance includes:

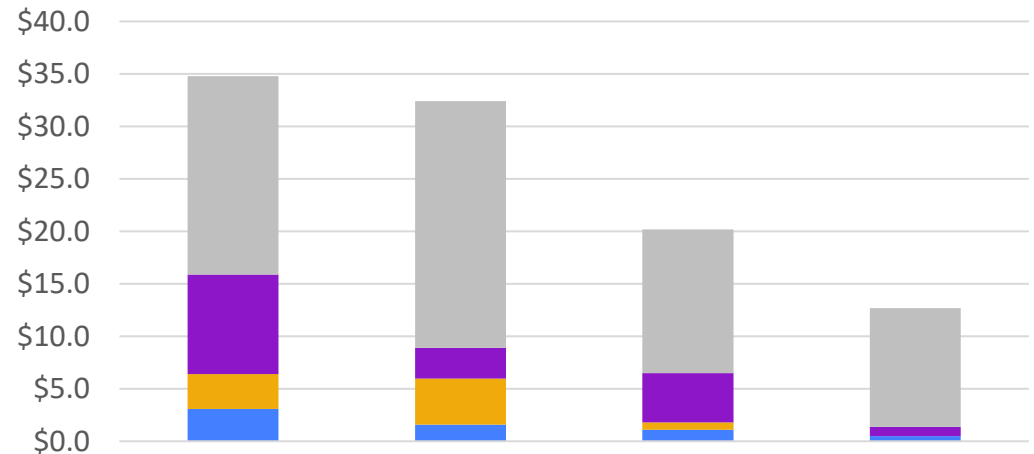
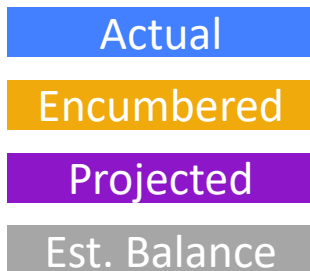
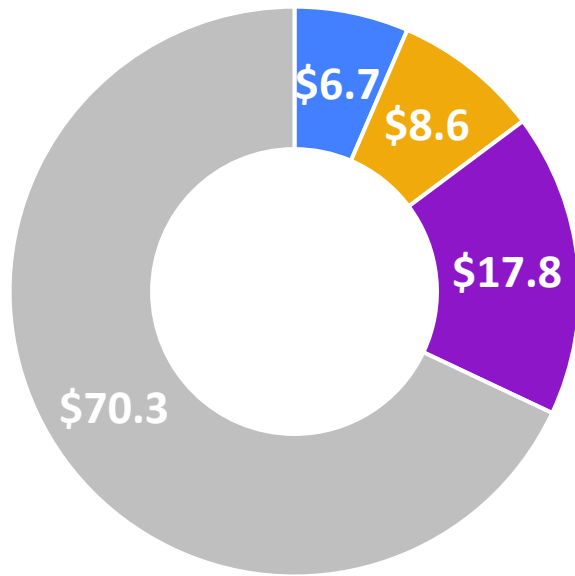
- FY21-22 balance of \$55.5 million
- FY20-21 carry-forward balance of \$17.7 million





## Mental Health Operations \$103.3 Million Budgeted

By Category



Category	Actual	Encumbered	Projected	Est. Balance
Assertive Outreach	\$3.1m	\$3.3m	\$9.5m	\$18.9m
Treatment Beds	\$1.6m	\$4.4m	\$2.9m	\$23.5m
Case Management	\$1.1m	\$0.7m	\$4.7m	\$13.7m
Drop-in Services	\$0.5m	\$0.0m	\$0.9m	\$11.3m



## Mental Health Capacity Added

**7** teams

### Assertive Outreach

---

**6**

Street Crisis  
Response Teams  
implemented

**1**

Street Overdose  
Response Team  
implemented

**132** beds

### Treatment Beds

---

Includes drug sobering, mental  
health residential, managed  
alcohol, board & care, and others



## Shelter & Hygiene

### Overview of Investments

#### Shelter Beds and Slots

- Funds operating costs of shelter and hygiene programs including Trailer Program, family respite shelter, Safe Parking program, Safe Sleep, and SIP hotels

#### Hotel Vouchers

- Funds vouchers for youth, pregnant people, and individuals experiencing domestic violence to stay overnight at private hotels

#### Shelter Services

- Funds case management services at a navigation center serving justice-involved adults

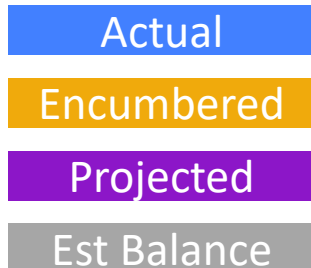
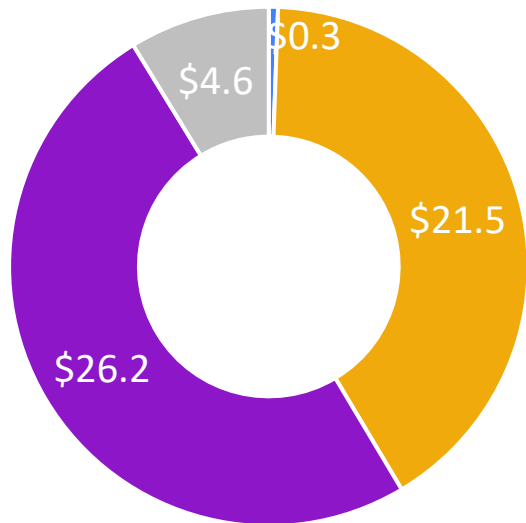
#### Operating Costs

- Funds operation and implementation costs for shelter programs

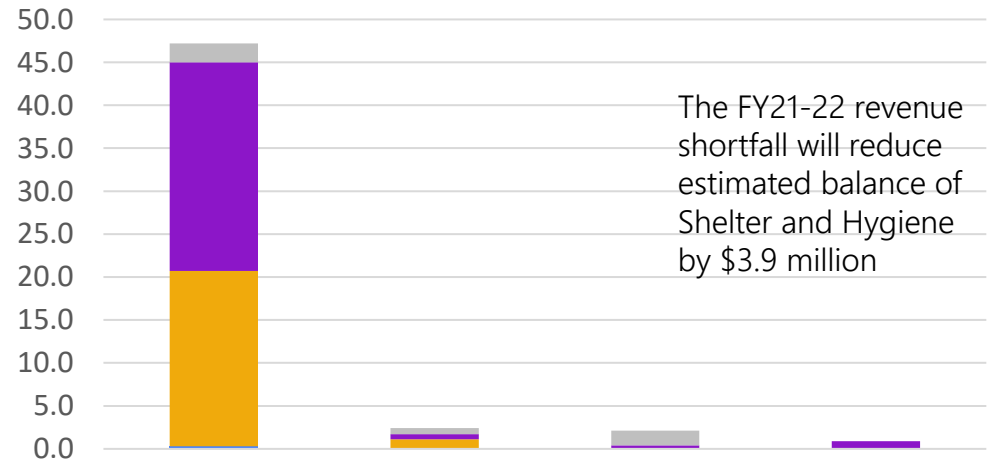


## Shelter & Hygiene \$52.6 Million Budgeted

Total



By Category



The FY21-22 revenue shortfall will reduce estimated balance of Shelter and Hygiene by \$3.9 million

	Shelter Slots	Operating	Hotel Vouchers	Shelter Services
Actual	\$0.3m	\$0.0m	\$0.0m	\$0.0m
Encumbered	\$20.4m	\$1.1m	\$0.0m	\$0.0m
Projected	\$24.3m	\$0.6m	\$0.4m	\$0.9m
Est Balance	\$2.2m	\$0.7m	\$1.7m	\$0.0m



## Shelter & Hygiene Capacity Added

**521** Shelter and Hygiene slots, beds,  
and/or services

**221**

Shelter Interventions  
(beds/services)

---

**300**

Overnight Health and  
Hygiene Interventions

---

**75**

Shelter slots for  
adults

**55**

Shelter slots for  
families

**243**

Safe Sleep slots  
maintained

**57**

Vehicle Triage  
Center slots  
created

**20**

Shelter slots for  
youth

**116**

Shelter slots  
for all pops



## Homelessness Prevention

### Overview of Investments

#### Problem Solving

- Funds one-time grants and flexible options for addressing needs of youth, families and adults who recently lost housing

#### Case Management

- Funds clinical services for individuals in PSH

#### Ongoing Subsidies and Supports

- Provides rental subsidies for current residents in PSH to bring their rent to 30% of income

#### Targeted Homelessness Prevention

- Funds flexible financial assistance and supportive services to households at high risk of homelessness

#### Eviction Prevention and Housing Stabilization

- Funds legal services, emergency rental assistance and support services for households at high risk of homelessness

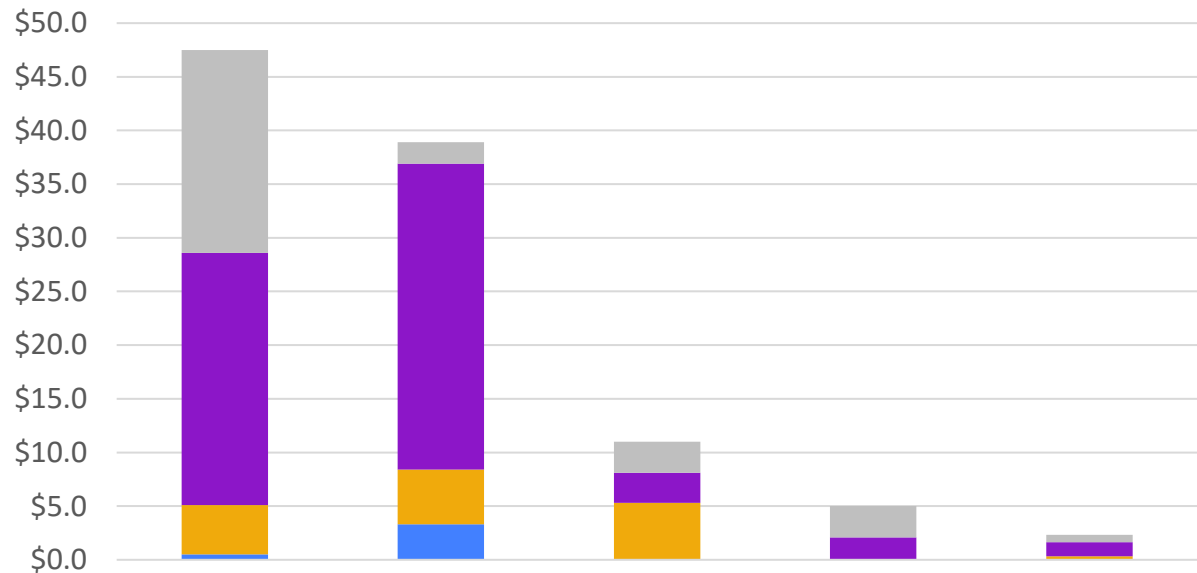
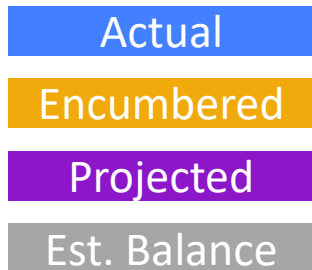
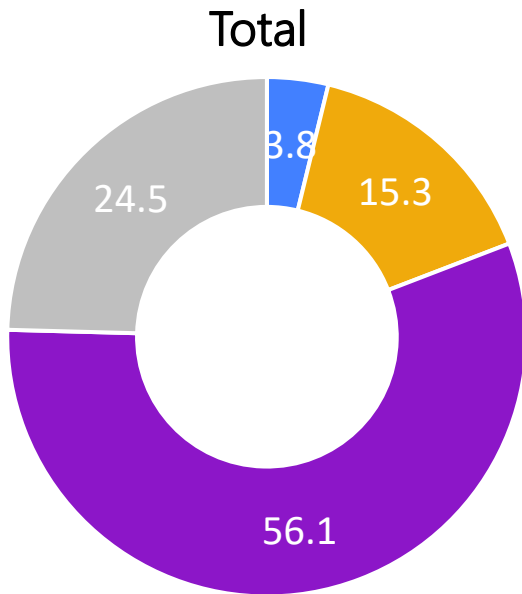
#### Operating Costs

- Funds operation and implementation costs for prevention programs



## Homelessness Prevention \$99.9 Million Budgeted

By Category



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## Homelessness Prevention Capacity Added

Homelessness Prevention for **3,600** households

**2,800**

PSH households  
receiving shallow  
subsidies

**600**

Households  
receiving targeted  
homelessness  
prevention

**75**

Veteran  
households  
receiving  
problem solving

**125**

Other households  
receiving problem  
solving



**Thank you.**

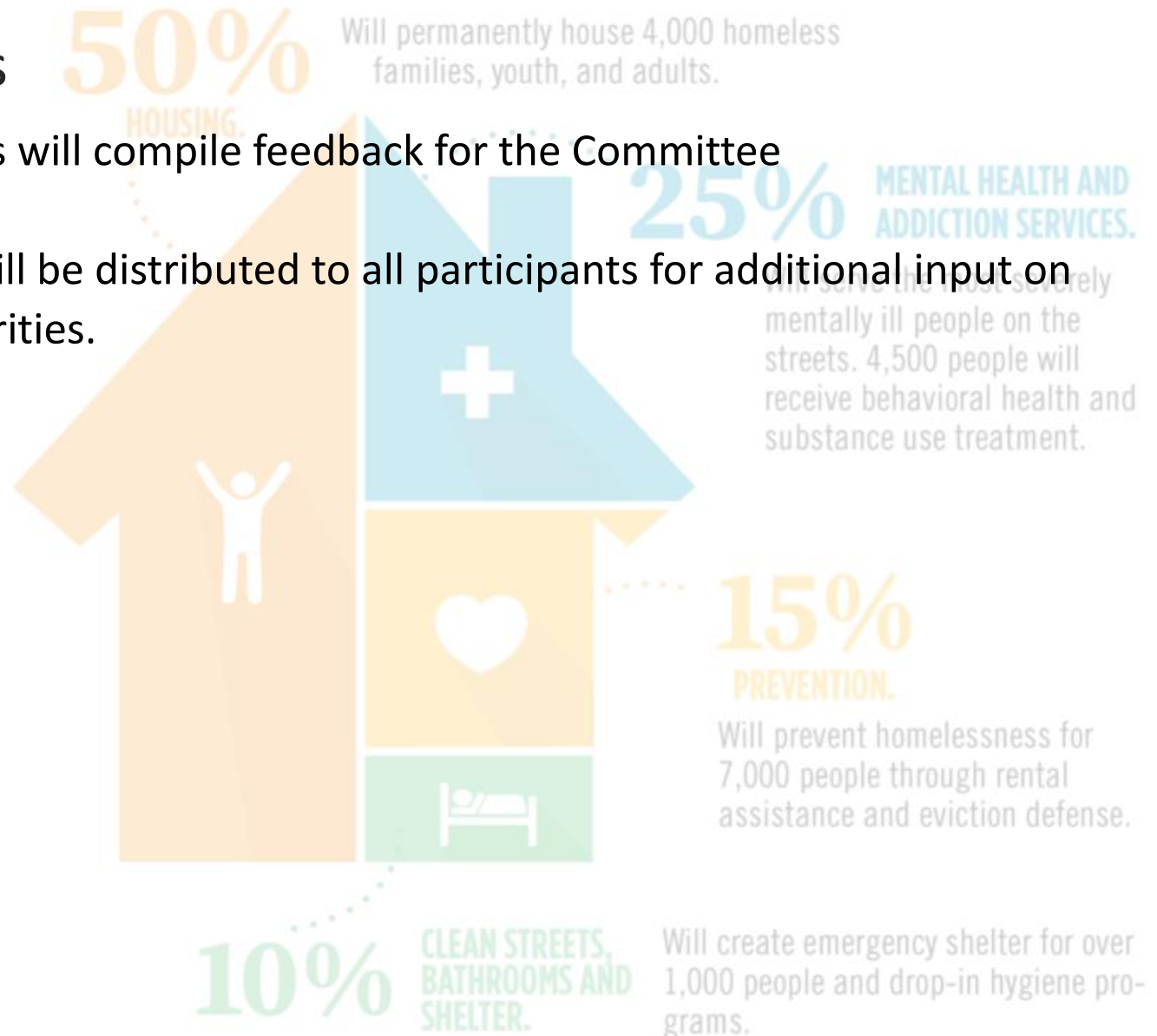
**Any questions?**

You can reach me at [Jessica.Shimmin@sfgov.org](mailto:Jessica.Shimmin@sfgov.org)

Visit [www.sf.gov/ocoh](http://www.sf.gov/ocoh) for more details.

## Next Steps

- Note takers will compile feedback for the Committee
- A survey will be distributed to all participants for additional input on OCOH priorities.



**Thank you.**

**Any questions?**

You can reach the Oversight Committee at [con.ocoh@sfgov.org](mailto:con.ocoh@sfgov.org)

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