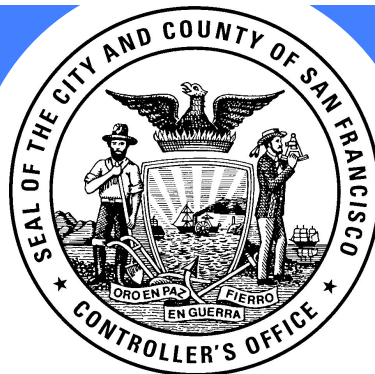


Our City, Our Home Oversight Committee

April 22, 2022
Listening Session #3



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller
City Performance Unit

04.22.2021

Listening Session #3 2022

1. Welcome and Overview by Chair Williams
2. Spending Bucket draft recommendations
 - Homelessness Prevention and Diversion by Julia D'Antonio
 - Mental Health by Shanell Williams
 - Emergency Shelter and Hygiene Services by Jennifer Friedenbach
 - Permanent Housing by Ken Reggio
3. Open Mike; Please share your feedback out loud and in chat

Homelessness Prevention and Diversion Recommendations

- **Eviction Prevention & Housing Stabilization through Legal Assistance**
 - \$26.7m over 2 years
 - 2,500 households served
- **Homelessness Prevention Financial Assistance and Services through rental assistance**
 - \$54.7m over 2 years
 - Proposing to increase funding to meet the needs of this moment.
 - 2,000 households served
- **Problem Solving** (Continues \$28.5M investment over two additional years)
 - Adults, Veterans, Justice Involved, Families, TAY, All populations
 - Proposing to carry forward FY22 budget during FY23 and FY24.
 - No additional funding until FY25.

Homelessness Prevention and Diversion Recommendations

- **HSH Allocated Costs for Administration**
 - Implementation, operation, and data costs pulled out for greater transparency
 - \$3.5m over 2 years
- **Lowering Rents for Permanent Supportive Housing tenants**
 - Permanent Supportive housing rent capped at 30% of income to full Permanent Supportive housing portfolio (tenants will not pay more than 30% of their income on rent)
 - 2,800 households
 - \$13.6m over 2 years
- **Behavioral & Clinical Health Services in Permanent Supportive Housing**
 - Behavioral health and Clinical health services in PSH: 2,000 households
 - \$8.3m over 2 years (complemented with DPH funding)
- **Reserve:**
 - Propose \$5 million in one-time funds to seed a reserve

2. Mental Health Recommendations

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Mental Health Recommendations: Aligned with DPH Assertive Outreach Proposals

Overdose Prevention Services

- Maintains funding for access to medications, harm reduction, etc.
- \$16.6m over 2 years

Street Overdose Response Team

- 3 post-overdose engagement teams
- higher CBO costs than initially budgeted
- \$11.9m over 2 years

Street Crisis Response Team

- Continues budget for 7 teams to respond to mental health crisis instead of police
- \$24.9m over 2 years

Street Medicine Behavioral Health Expansion

- \$5.1m over 2 years

2. Mental Health Recommendations

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Mental Health Recommendations: Aligned with DPH Case Management Proposals

Therapy and Clinical Health Services in Permanent Supportive Housing

- Behavioral Health Services provided via contract
- Slight increase as costs shift from Prevention to ongoing mental health services.
- \$7.8m over 2 years

Care Coordination and Case Management for people with severe mental illnesses

- Maintain implementation of investment plan
- \$19.5m over 2 years

Youth Care Coordination

- Maintain implementation of TAY services
- \$1m over 2 years

Street Medicine Behavioral Health Expansion

- \$5.1m over 2 years

2. Mental Health Recommendations

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Mental Health Recommendations: Aligned with DPH Drop-In Services Proposals

Mental Health Service Center at 1380 Howard

- Maintains funding for Access Center services and planned expansion of services
- \$11.3m over 2 years

Youth & Transgender Mental Health Services

- 3FTE added at Dimensions Clinic to support Youth and Transgender populations.
- TAY: \$1.5m over 2 years
- Transgender: \$1.9 over 2 years

Behavioral & Clinical Health Services

- Maintains funding for enhanced behavioral health services in shelters and drop-ins.
- \$4.2m over 2 years

Mental Health Recommendations: Aligned with DPH Treatment Bed Proposals

Treatment Beds

- Housing for folks leaving treatment- Residential Step Down (SUD) (70 beds)
- Youth Residential Treatment Beds (10 beds)
- Drug Sobering (20 beds)
- Locked Sub Acute (31 beds)
- Psych Skilled Nursing Facility (13 beds)
- Residential Care/Board and Care (69 beds)
- Mental Health Residential (30 beds)
- Managed Alcohol (20 beds) – 10 of those for Spanish speakers
- Co-Op Beds (6 beds) (Shared housing with case management)
- Urgent Care & Crisis Diversion (16 beds)
- Transit Services
- Maintains investment strategy
- \$51.7mm over 2 years

Mental Health Recommendations: Aligned with DPH Proposals

DPH Allocated Costs for Administration

- Implementation, operation, and data costs pulled out separately for greater transparency.
- \$14m over 2 years

New DPH Proposals

Reserve

- Safeguard OCOH investments against future revenue shortfalls
- Placeholder of up to \$16.3m
- Uses one-time fund balance
- *Support in principle. Looking forward to a reserve policy from the Controller.*

Mental Health Recommendations: NEW DPH Proposals

Dual Diagnosis Transitional Care – Sober Housing

- 75 beds for justice involved by the probation department
- \$9.6m over two years, ongoing expense
- *Support initiative and expense; interested in knowing more about plans for implementation.*

Reporting and Outcome Tracking

- \$2.3m one-time expense
- Uses one-time fund balance
- *What would this add or buy for the system?*

Mental Health Recommendations: NEW DPH Proposals

Site Acquisition for Behavioral Health Access and Drop In (TL Linkage Center would move)

- \$17.5m one-time expense
- Uses one-time fund balance
- *Recommend. Would like to know how this investment fits within the site needs in current portfolio as a whole? Is there a plan to address equity across portfolio as a whole?*

Facility Maintenance fund for OCOH acquired sites

- \$4m use of one-time fund balance
- *Recommend. Would like to know how this investment fits within the site needs in current portfolio as a whole? Is there a plan to address equity across portfolio as a whole?*

Emergency Shelter & Hygiene Services Recommendations Alignment with HSH Proposals

Hotel Rooms for Youth

- HSH proposes \$600k ongoing in 2024
- \$1.2m for 20 hotel rooms per night (programmed in 2022 for two years)

HSH Allocated Costs for Administration

- Displays implementation, operations, and data costs for greater transparency
- \$4.6 m over 2 years

Family Shelter Operations

- Ongoing funding for a non-congregate family shelter for 40 families, private rooms
- \$3.7m over 2 years

Emergency Shelter & Hygiene Services Recommendations Alignment with HSH Proposals

RV Trailer Program (Currently Pier 94)

- Continue operations; 120 slots in new trailers bought by the state
- \$15.9m over 2 years

Safe Sleep and Cabins

- Continues 2 Safe Sleep sites: Mission (33 tents) and Bayview (22 tents) through next fiscal year April 2023
- Continues pilot program of 70 cabins at 33 Gough site through next fiscal year
- \$8.1m in FY23, no funding in FY24

Emergency Shelter & Hygiene Services Recommendations Alignment with HSH Proposals

Case Management – Navigation Center for Justice Involved Adults

- 50 slots implemented by Adult Probation paying for building and other costs
- \$1.9m over 2 years

Vehicle Triage Center at Candlestick Point – Place for folks living in RV's and vehicles to be

- Ramps up to 130 slots in FY23
- \$6.1 M over two years

2. Emergency Shelter & Hygiene Recommendations

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Emergency Shelter & Hygiene Services Recommendations Liaison Suggestions

Hotel Rooms for Pregnant People and families

- HSH proposes to carry forward unspent FY22 budget for implementation in FY23.
- *Liaison proposes doubling the number of hotel rooms available each night from 10 to 20*

Hotel Rooms for Victims of DV and Pregnant People

- HSH proposes to carry forward unspent FY22 budget for implementation in FY23.
- *Liaison proposes doubling the number of hotel rooms available each night from 10 to 20.*

Adult/TAY Navigation Center Operations

- Department proposed \$29.8 m over 2 years to maintain operations.
- *Liaison proposes reducing by \$1.2m each year to increase hotel voucher budget for victims of DV and pregnant people.*

Adult, TAY, and Family Housing Recommendations: Aligned with HSH Proposals

- **Operating Housing in OCOH Funded Programs**
 - Increases Permanent Supportive Housing services funding for TAY and family sites
 - Adults: \$31.8m over 2 years; 791 households in FY23 (partial funding with Homekey subsidy); Fully funds 1,024 households in FY24
 - TAY: \$12.8m over 2 years; 225 households (78 units identified so far)
 - Families: \$13.1 m over 2 years; 240 households
- **HSH Allocated Costs:** Implementation, operation, and data costs
 - Adults: \$8.5m over 2 years
 - TAY: \$3m over 2 years
 - Families: \$3.9m over 2 years

Adult, TAY, and Family Housing Recommendations: Aligned with HSH Proposals

- **Flexible Housing Pool (Scattered Site Permanent Supportive Housing) and Section 8 (Emergency Housing Vouchers)**
 - Proposes increase subsidy level to align to rental market/population needs
 - Leverages federal Section 8 Vouchers (Emergency Housing Vouchers) subsidies to serve more households
 - Adults: \$71.6m over 2 years for 1,363 households (populations served: Adults, Bayview, Senior, COVID vulnerable)
 - TAY: \$4.8m over 2 years for 115 households
 - Families: \$14.2m over 2 years to serve 306 households with more money for rents and services.

TAY and Adult Housing Recommendations: Aligned with HSH Proposals

- **Medium Term Subsidies (Rapid Re-Housing):**
 - Increases subsidy level to align with rental market/population needs
 - Adult: \$20.4m over 2 years for 350 households; workforce services paid from prior year allocations
 - TAY: \$11.5m over 2 years for 180 households
- **Adult Housing Acquisition/Homekey Round 1.0 Capital Costs:**
 - Proposes using one-time funds close capital gap for new 339 units
 - HSH has been unable to identify an alternative funding source.
 - Adults: \$32.6 in FY23 (\$15.4 m higher than OCOH recommendation from FY22)

Family Housing Recommendations: Aligned with Department Proposals

- **SRO Family Subsidies**
 - Maintaining investment (implemented by Mayor's Office on Housing and Community Development)
 - \$4.2m over 2 years for 100 families
- **Family Housing Ladder – moving families from supportive housing to private rental market: NEW**
 - 70 slots with rental assistance enough to cover high SF rents for 2–3 bedroom units
 - \$5.4 m over 2 years
- **New Development of Family PSH: NEW**
 - Housing development project with Mayor's Office on Housing and Community Development
 - 80 multi-bedroom units with up to 40 units for formerly homeless families.
 - \$8m in FY23 for 50% share of City-subsidized capital costs

Permanent Housing Recommendations: Questions about HSH Proposals

Reserve (to buy new buildings):

- Proposed setting aside \$16 m in one-time savings to fund housing reserve

Section 8 Voucher (Emergency Housing Voucher) Expansion:

- San Francisco may receive additional federal housing vouchers next fiscal year
- However, no additional OCOH funds is budgeted for EHV expansion.
- HSH will re-evaluate its two-year Flex Pool Housing investment proposals if additional vouchers become available

Permanent Housing Recommendations: Differences from HSH Proposals

- **PSH Equity Services:**
 - Proposes higher services levels across the City's PSH portfolio to achieve equity systemwide
 - Adults: \$16 million over 2 years to address PSH buildings with lowest service levels to bring them to 1:25 case mgmt ratio
 - TAY: \$2 million over 2 years to bring all TAY sites to 1:25 case mgt ratio
 - Family: \$6.5m over 2 years to bring all family sites to 1:20 case mgt ratio
 - Total Proposal Cost: \$12.2 in FY23, \$12.3m in FY24
- *Widespread agreement that these services are much needed.*
- *Is OCOH Fund the appropriate source?*