

**ADULT HOUSING**

OCOH Category	OCOH Program	FY22 Revised Budget (millions)	FY23 Proposed (millions)	FY24 Proposed (millions)	Total (FY22-24) (millions)	New Notes on FY23 & FY24 Recommendations. Red text= Liaison
Operating PSH	Adult Housing Operating	8.6	5.0	15.0		Maintains FY22 operating levels at at average of \$1650 per unit per month (\$1100 for operating & \$550 for services). Partially funds 791 new PSH units in FY22-23 leveraging Homekey round 1 & 2 operating funds in FY23; Fully funds 1,024 PSH units in FY23-24 once Homekey funds exhausted and includes 234 units of started with Prop C advance funds. <b>Maintain effort and add operations. Recommend</b>
Operating	HSH Allocated Costs	4.7	4.1	4.4		This year (and going forward) HSH will pull out their implementation, operation, and data costs for greater transparency. <b>Good.</b>
Operating	Adult Housing Operating	0.4	-	-		FY22 only; not ongoing
Operating	Frontline Worker Bonus Pay	2.6	-	-		FY22 only; not ongoing
Ongoing Subsidies & Supports	Adult Flex Pool PSH	20.3	21.9	30.4		Reassessing subsidy level to match market. Includes 200 TPC slots, Mainsteam vouchers in FY24. <b>Recommend</b>
Ongoing Subsidies & Supports	Adult Flex Pool PSH- Bayview	1.3	0.6	1.1		Reassessing subsidy level to match market. <b>Recommend</b>
Ongoing Subsidies & Supports	Adult Flex Pool PSH- Senior/COVID vulnerable	20.8	6.0	8.8		Reassessing subsidy level to match market. <b>Recommend.</b>
Medium Term Subsidies	Adult Medium Term Subsidies	16.6	7.2	13.2		Reassessing subsidy level to match market. <b>Recommend</b>
Medium Term Subsidies	Adult Medium Term Subsidies - Workforce	2.5	-	-		HSH proposes continuing pilot using FY22 funding. <b>Recommend</b>
GenHousing	Adult Housing	-	-	-		HSH has incorporated this in Adult Housing Operating Costs above.
Acquisition PSH	Adult Housing Acquisition	34.1	32.6	-		HSH proposal to restore funding for 2020 HomeKey acquisition; Department has not been able to find another source. <b>Would prefer another source but understand and would recommend.</b>
Operating PSH	Adult Housing Operating		4.8	7.0		
Acquisition PSH	Adult Housing Acquisition	74.6	4.0	-		74.6 is FY21 and FY22; FY23 increase of \$0.7 m to complete purchase of Ellis Street site.
Ongoing Subsidies & Supports	EHV Vouchers		2.0	1.0		HSH adjusted it FY22 flex pool goal to serve additional units with federal emergency housing vouchers (EHVs). This funding continues that intervention level at a reduce amount over time as households stabilize. <b>How many households would this impact?</b>
Operating PSH	PSH Equity Services		8.0	8.0		New proposal: targets the city's PSH buildings with the highest case manager to client caseloads to achieve closer to a 1:25 case manager-to-client ratio systemwide at a minimum of \$28/hour wage rate. Member Reggio encouraged increasing to \$28. Total cost is \$12 million annually to address 1:25 case mangement ratio in the adult PSH system and set case mangement wages at floor of \$28/hour. <b>Definitely needed, prefer that HSH find another source.</b>
	<b>Adult Housing Sources</b>	<b>186.7</b>	<b>85.5</b>	<b>89.7</b>	<b>361.9</b>	
	<b>Adult Housing Revenue Shortfall</b>	<b>(11.3)</b>			<b>(11.3)</b>	
	<b>Adult Housing Subtotal Uses</b>	<b>186.5</b>	<b>96.2</b>	<b>88.8</b>	<b>371.5</b>	
	<b>Adult Housing Projected Year End Spending</b>	<b>(155.4)</b>			<b>(155.4)</b>	updated, final year-end savings TBD
	<b>Adult Housing Proposed Reserve</b>	<b>-</b>	<b>9.0</b>		<b>9.0</b>	proposed 10% for reserve
	<b>Adult Housing Estimated Balance</b>	<b>19.8</b>	<b>(19.7)</b>	<b>0.9</b>	<b>1.0</b>	

YOUTH HOUSING						
OCOH Category	OCOH Program	FY22 Revised Budget (millions)	FY23 Proposed (millions)	FY24 Proposed (millions)	Total (FY22-24) (millions)	New Notes on FY23 & FY24 Recommendations. Red text= Liaison
Acquisition PSH	TAY Housing Acquisition	89.1	-	-		FY22 acquisition funds. <b>Unspent funds carry forward- good.</b>
Medium Term Subsidies	TAY Rapid Rehousing Expansion	5.6	6.2	5.3		Increased subsidy level to align to FMR rates and rental market. <b>Reasonable.</b>
Ongoing Subsidies & Supports	TAY Housing Flex Pool PSH	3.2	1.5	2.3		Increased subsidy level for TAY to align with FMR rates and population service levels. <b>Looks Reasonable</b>
Operating	Frontline Worker Bonus Pay	0.0	-	-		FY21 program, not included in this budget.
Operating PSH	TAY Housing Operating	4.5	5.4	7.4		Starting FY23 includes increases to \$892 per unit, per month for PSH TAY services; \$1100 operating for 225 units to acquire to achieve 1:20 case management ratio; (147 units in pipeline); in FY23-24 added 85 units at the Artmar previously funded with Prop C advance funds. <b>Good.</b>
Operating	TAY Bridge Housing		1.0	-		
Ongoing Subsidies & Supports	TAY EHV	0.5	0.5	0.5		
Operating	HSH Allocated Costs		1.5	1.5		This year (and going forward) HSH will pull out their implementation, operation, and data costs for greater transparency. <b>Good.</b>
Operating PSH	PSH Equity Services		1.0	1.0		New. Brings services in all TAY buildings systemwide up to 1:25 case management ratio. <b>Definitely needed, prefer that HSH find another source.</b>
	<b>TAY Housing Sources</b>	<b>102.4</b>	<b>31.1</b>	<b>32.6</b>	<b>166.1</b>	
	<b>TAY Housing Revenue Shortfall</b>	<b>(4.1)</b>			<b>(4.1)</b>	
	<b>TAY Housing Subtotal Uses</b>	<b>102.4</b>	<b>17.1</b>	<b>18.1</b>	<b>137.6</b>	
	<b>TAY Housing Projected Year End Spending</b>	<b>(34.2)</b>			<b>(34.2)</b>	
	<b>TAY Housing Proposed Reserve</b>		<b>3.1</b>		<b>3.1</b>	proposed 10% to seed reserve
	<b>TAY Housing Estimated Balance</b>	<b>64.1</b>	<b>10.9</b>	<b>14.5</b>	<b>89.5</b>	

FAMILY HOUSING						
OCOH Category	OCOH Program	FY22 Revised Budget (millions)	FY23 Proposed (millions)	FY24 Proposed (millions)	Total (FY22-24) (millions)	New Notes on FY23 & FY24 Recommendations. Red text= Liaison
Acquisition PSH	Family Housing Acquisition	106.5	-	-		Funds 240 new family units (family units at the Panoramic & City Gardens), leveraging state Homekey dollars.
Ongoing Subsidies & Supports	Family Housing Flex Pool PSH	14.3	2.5	8.8		HSH proposes to increase subsidy level to average FMR rates for 2-3 bedroom units. <b>Looks good.</b>
Ongoing Subsidies & Supports	Family Housing SRO Subsidies	2.0	2.1	2.1		Maintaining. <b>Looks good.</b>
Operating	Frontline Worker Bonus Pay	0.3	-	-		FY21 appropriation, not included in this budget
Operating PSH	Family Housing Operating	5.0	6.5	6.6		assumes a City subsidy of up to \$2175 pupm: \$1100 operating and \$1075 servicest to achieve 1:20 case mgt ratio in family system.
Ongoing Subsidies & Supports	Family EHV		0.6	0.3		EHV continuation. <b>How many families does this impact?</b>
Ongoing Subsidies & Supports	Family Housing Ladder		1.4	4.1		Allocates 70 slots and increases subsidy to align with FMR for 2-3 bedrooms. <b>Good.</b>
Operating	HSH Allocated Costs		1.9	1.9		This year (and going forward) HSH will pull out their implementation, operation, and data costs for greater transparency. <b>Good.</b>
Acquisition PSH	PSH Development		8.0	-		New. 1 development project with MOHCD, potential 50% homeless; 40 units in 80 unit building. <b>Good.</b>
Operating PSH	PSH Equity Services		3.2	3.3		New. Brings services in all PSH family buildings systemwide to the 1:20 case management ratio. <b>Definitely needed, prefer that HSH find another source.</b>
	<b>Family Housing Sources</b>	<b>128.1</b>	<b>38.9</b>	<b>40.8</b>	<b>207.8</b>	
	<b>Family Housing Revenue Shortfall</b>	<b>(5.1)</b>			<b>(5.1)</b>	
	<b>Family Housing Subtotal Uses</b>	<b>128.1</b>	<b>26.1</b>	<b>27.1</b>	<b>181.3</b>	
	<b>Family Housing Projected Year End Spending</b>	<b>(115.2)</b>			<b>(115.2)</b>	
	<b>Family Housing Proposed Reserve</b>	<b>-</b>	<b>4.0</b>		<b>4.0</b>	proposed 10% for reserve
	<b>Family Housing Estimated Balance</b>	<b>7.8</b>	<b>8.8</b>	<b>13.7</b>	<b>30.2</b>	

SHELTER & HYGIENE SERVICES						
OCOH Category	OCOH Program	FY22 Revised Budget (millions)	FY23 Proposed (millions)	FY24 Proposed (millions)	Total (FY22-24) (millions)	New Notes on FY23 & FY24 Recommendations. Red text= Liaison
Hotel Vouchers	Hotel Voucher - Domestic Violence	0.3	-	0.3		HSH proposes to carry forward FY22 budget for implementation in FY 23. HSH proposes funding hotel vouchers for DV and pregnant people ongoing (was a one-time), <b>Propose \$1.2m budget for FY23, increasing the number of hotel rooms available from 5-20 (DV) and 10-20 (pregnant)</b>
Hotel Vouchers	Hotel Voucher - Pregnant and Family	0.6	-	0.6		
Hotel Vouchers	Hotel Voucher - TAY	1.2	-	0.6		Work ordered to MOHCD's existing program; HSH proposes funding this program ongoing (was a one-time addback) <b>Recommend</b>
Operating	Frontline Worker Bonus Pay	1.2	-	-		FY21 appropriations, no proposed funding in FY23 and FY24 budgets.
Operating	HSH Allocated Costs	1.3	2.2	2.4		This year (and going forward) HSH will pull out their implementation, operation, and data costs for greater transparency. <b>Recommend</b>
Shelter Beds	COVID-19 Shelter Programs: RV Trailer	5.9	-	-		No proposed funding for COVID emergency response
Shelter Beds	COVID-19 Shelter Programs: Safe Sleep	5.0	-	-		No proposed funding for COVID emergency response
Shelter Beds	COVID-19 Shelter Programs; SIP Hotels	7.6	-	-		Demobilizing SIP hotels by September. Many moving into permanent housing. Residents without PH relocated to shelter.
Shelter Beds	COVID-19 Shelter Programs; SIP Hotels	(0.9)	-	-		
Shelter Beds	Family Shelter Operations	1.8	1.8	1.9		Ongoing funding for Oasis non-congregate family shelter. <b>Recommend.</b>
Shelter Beds	Safe Parking Programs	2.9	3.0	3.0		HSH received \$5.6 million from state for capital costs in FY22 used to balance CY shortfall. FY23 ongoing budgeted level assumes expansion to 130 spaces, including case management services and meals
Shelter Beds	Safe Sleep Programs	15.4	8.1	-		includes 3 safe sleep sites: Mission, Bayview, and 33 Gough through fiscal year. <b>Recommend.</b>
Shelter Beds	Trailer Programs	5.8	7.5	8.4		HSH proposes to continue this program. <b>Recommend.</b>
Shelter Beds	Adult/Tay Navigation Center Operations	-	14.7	15.1		Ongoing costs of Nav Centers. <b>Propose reducing this by \$1.2m to increase budget for hotel vouchers.</b>
Shelter Services	Shelter Services	-	-	-		Investing in case management ratios to ensure residents have support to transition from shelter to PH
Shelter Services	Case Management - Justice Involved Adults	0.9	0.9	1.0		
<b>Emergency Shelter &amp; Housing Sources</b>		<b>49.0</b>	<b>31.1</b>	<b>32.6</b>	<b>112.7</b>	
<b>Emergency Shelter &amp; Hygiene Revenue</b>						
<b>Shortfall</b>		<b>(4.1)</b>			<b>(4.1)</b>	
<b>Emergency Shelter &amp; Hygiene Uses</b>		<b>49.0</b>	<b>38.2</b>	<b>33.2</b>	<b>120.4</b>	
<b>Emergency Shelter &amp; Hygiene Projected Year</b>						
<b>End Spending</b>		<b>(37.2)</b>			<b>(37.2)</b>	
<b>Emergency Shelter &amp; Hygiene Proposed Reserve</b>						
<b>Emergency Shelter &amp; Hygiene Estimated Balance</b>		<b>7.7</b>	<b>(7.1)</b>	<b>(0.6)</b>	<b>(0.0)</b>	HSH proposes to use any one time savings to manage FY23 shortfall.

**HOMELESSNESS PREVENTION AND DIVERSION SERVICES**

OCOH Category	OCOH Program	FY22 Revised Budget (millions)	FY23 Proposed (millions)	FY24 Proposed (millions)	Total (FY22-24) (millions)	New Notes on FY23 & FY24 Recommendations. Red text= Liaison
Targeted Homelessness Prevention Services	Eviction Prevention & Housing Stabilization	18.5	14.5	12.2		allocated 300k ongoing to develop anit-displacement work with a Black-led, Black serving organization. RFP is in development. <b>Recommend. Would like to know more in future about outcome of efforts to recruit diverse providers to reach underserved communities.</b>
Targeted Homelessness Prevention Services	Homelessness Prevention Financial Assistance & Services	20.5	29.2	25.5		Increases funding to meet the need. Note: SSI advocacy is being funded through other sources, including the Human Services Agency (HSA)
Problem Solving	Problem Solving - General	-	-	-		
Problem Solving	Problem Solving - Adults, Veterans and Justice Involved Adults	11.2	-	-		
Problem Solving	Problem Solving - Families	11.5	-	-		
Problem Solving	Problem Solving - General	2.1	-	-		HSH proposes to allocating problem solving funds over three fiscal years to pilot new
Problem Solving	Problem Solving - General	14.2	-	-		interevention and is not proposing additional funding in FY23 and FY 24. This will require
Problem Solving	Problem Solving - TAY	8.5	-	-		additional funding in FY25 to maintain.
Operating	Frontline Worker Bonus Pay	1.0	-	-		FY21 appropriation, not ongoing.
Operating	HSH Allocated Costs	1.3	1.7	1.8		This year (and going forward) HSH will pull out their implementation, operation, and data costs for greater transparency. <b>Recommend. Would like to confirm this funding is sufficient for a) technical assistance and capacity buildign to support the nonprofit providers launching prevention work, and b) evaluation.</b>
Ongoing Subsidies & Supports	Shallow Subsidies for PSH Residents	6.0	6.8	6.8		increase to cover entire HSH portfolio. Included in Prevention category because it increases housing stability. <b>Recommend. I see there are no other shallow subsidy programs in the FY23 or FY24 budgets. Are/could new shallow subsidies be funded through "Eviction Prevention &amp; Housing Stabilization" or "Homeless Prevention Financial Assistance &amp; Services?" Which is to say, can Depts set up the programs to adapt and respond to the needs, and meet them, as the programs develop and the needs become more clear over time?</b>
Clinical Services - PSH	Behavioral & Clinical Health Services - PSH	5.1	4.5	3.8		DPH, decreasing amount reflects shift from prevention to an ongoing mental health services. Final balancing still in draft form. <b>Recommend.</b>
<b>Prevention &amp; Diversion Sources</b>		<b>99.9</b>	<b>46.6</b>	<b>48.9</b>	<b>206.8</b>	
<b>Prevention &amp; Diversion Revenue Shortfall</b>		<b>(6.6)</b>			<b>(6.6)</b>	
<b>Prevention &amp; Diversion Uses</b>		<b>99.9</b>	<b>56.6</b>	<b>50.0</b>	<b>206.6</b>	
<b>Prevention &amp; Diversion Projected Year End Spending</b>		<b>(75.3)</b>			<b>(75.3)</b>	Uses year end balance in 6 month report
<b>Prevention &amp; Diversion Proposed Reserve</b>		<b>-</b>	<b>5.0</b>		<b>5.0</b>	10% of Possible funding of reserve. Do not want to scale back programs.
<b>Prevention &amp; Diversion Estimated Balance</b>		<b>18.0</b>	<b>(15.0)</b>	<b>(1.1)</b>	<b>1.8</b>	Proposing to use savings to maintain the investment plan without service impacts.

**MENTAL HEALTH SERVICES**

OCOH Category	OCOH Program	FY22 Revised Budget (millions)	FY23 Proposed (millions)	FY24 Proposed (millions)	Total (FY22-24) (millions)	New Notes on FY23 & FY24 Recommendations. Red text= Liaison
Assertive Outreach Services	Overdose Prevention Services	8.4	8.1	8.5		Maintain funding to support expanded access to medications for addiction treatment, harm reduction, etc. <b>Recommend</b>
Assertive Outreach Services	Street Overdose Response Team	5.8	5.9	6.0		3 post overdose engagement teams (POEt), increased funding reflects higher CBO service cost <b>Recommend</b>
Assertive Outreach Services	Street Crisis Response Outreach Teams	18.1	12.3	12.6		Continues budget for 7 SCRT <b>Recommend</b>
Assertive Outreach Services	Street Medicine Behavioral Health Expansion	1.8	2.5	2.6		<b>Recommend</b>
Case Management Services	Behavioral & Clinical Health Services - PSH	1.3	3.4	4.4		Behavioral Health Services provided via CBO contract following community input. This increase represents a shift in costs from the Prevention Category to ongoing mental health service, due turnover in units. DPH will still maintain \$8 M of services within PSH overall. <b>Recommend</b>
Case Management Services	Care Coordination and Case Management	13.3	9.6	9.9		Maintain proposed services. <b>Recommend</b>
Case Management Services	TAY Care Coordination	0.5	0.5	0.5		Maintain proposed services for TAY. <b>Recommend</b>
Drop-In Services	Mental Health Service Center	8.9	5.6	5.0		Staffing for current Behavioral Health Access Center complete. <b>Recommend</b>
Drop-In Services	TAY Mental Health Services	0.8	0.7	0.8		
Drop-In Services	Trangender Mental Health Services	1.0	0.9	1.0		Three FTE will be added at Dimensions Clinic to support TAY and Transgender populations. Remaining funding to be contracted RFP'ed pending stakeholder feedback. <b>Recommend</b>
Drop-In Services	Behavioral & Clinical Health Services	2.0	2.1	2.1		Maintains funding level for enhanced behavioral health services in shelters and drop-in centers. <b>Recommend</b>
Treatment Beds	Co-Op Housing	5.2	1.1	3.8		70 beds <b>Recommend</b>
Treatment Beds	TAY Residential Treatment Beds	0.7	-	0.7		16 beds <b>Recommend</b>
Treatment Beds	Treatment Bed Operations	4.9	4.2	4.3		20 beds <b>Recommend</b>
Treatment Beds	Locked Sub Acute	5.1	4.7	4.9		31 beds <b>Recommend</b>
Treatment Beds	Psych Skilled Nursing Facility	1.8	1.5	1.6		13 beds <b>Recommend</b>
Treatment Beds	Board & Care	4.6	4.8	5.0		69 beds <b>Recommend</b>
Treatment Beds	Mental Health Residential	2.0	2.2	-		30 Beds - added 10 beds to existing 20 beds <b>Recommend</b>
Treatment Beds	Managed Alcohol	3.9	3.6	4.3		20 Beds - currently 10 beds open and plan to expand to 20 by end of 2022 <b>Recommend</b>
Treatment Beds	Coop Beds	0.1	0.1	0.1		6 beds <b>Recommend</b>
Treatment Beds	Urgent Care & Crisis Diversion Facility	3.9	1.0	3.2		16 beds. <b>Recommend</b>
Treatment Beds	Transit Services	0.6	0.3	0.3		Maintain funding for client transportation between from several new bed programs targeting homeless clients, including Drug Sobering. <b>Recommend</b>
Operating	DPH Operating and Implementation Costs	8.2	6.9	7.1		Implementation, operation, and data costs, isolated for greater transparency. <b>Recommend</b>

Mental Health budget continues on next page.

**MENTAL HEALTH SERVICES,  
CONTINUED**

OCOH Category	OCOH Program	FY22 Revised Budget (millions)	FY23 Proposed (millions)	FY24 Proposed (millions)	Total (FY22-24) (milions)	New Notes on FY23 & FY24 Recommendations. Red text= Liaison
Treatment Beds	Dual diagnosis Transitional Care		4.7	4.9		New; 75 beds for justice involved. <b>Support the initiative and expense; questions about implementation. (More details and thinking about operationalizing 75 beds in one space with this level of acuity.)</b>
Operating- One Time Fund	Reporting and outcome tracking		2.3			New proposed use of one time fund balance <b>What would this buy?</b>
Acquisition-One Time Fund	Site acquisition for Behavioral Health Access					New, use one time fund balance. <b>Recommend, how does this fit within the site needs in the current portfolio?</b>
Balance	and Drop In		17.5			
Acquisition/Capital- One Time Fund	Facility Maintenance fund for newly acquired sites		4.0			New, use of one time fund balance. <b>Recommend, how does this fit within site needs in current portfolio?</b>
	<b>Mental Health Sources</b>	<b>233.5</b>	<b>77.7</b>	<b>81.5</b>		
	<b>Mental Health Revenue Shortfall</b>	<b>(10.3)</b>			<b>(10.3)</b>	
	<b>Mental Health Uses</b>	<b>102.9</b>	<b>(86.7)</b>	<b>(94.2)</b>	<b>(88.4)</b>	
	<b>Mental Health Projected Year End Spending (acquisitions and operations)</b>	<b>(41.3)</b>				projected operations and acquisitions spending from 6 month report
	<b>Mental Health Proposed Reserve</b>		<b>(16.3)</b>		<b>(16.3)</b>	New proposed use of one time fund balance
	<b>Mental Health Proposed Uses of One Time Fund Balance</b>		<b>(23.8)</b>		<b>(23.8)</b>	New proposed uses of one-time fund balance
	<b>Mental Health Operations Estimated Balance</b>	<b>59.7</b>	<b>(49.1)</b>	<b>(12.7)</b>	<b>(2.1)</b>	Estimated balance from 6 month report; using estimated balance to smooth revenue shortfall and maintain service levels.
	<b>Mental Health Acquisitions Estimated Balance</b>	<b>122.2</b>			<b>122.2</b>	Estimated balance from 6 month report

Adult Housing

Committee Notes from FY22 & FY23 Investment Plan

Operations and services for 287 households; Operations and services for 362 households;

75 Adults + 100 non-SIP

25 Adults

225 Older Adults + 650 SIP

Rapid Re-Housing

Workforce development support programs

added.

Diva and Granada: 362 units acquired



YOUTH HOUSING



Committee Notes from FY22 & FY23 Investment Plan

225 units acquired and rehabbed, Assumes \$350K-\$400K cost per unit; Prop C funds sufficient to cover full cost, but Committee encourages effort to leverage other public and private resources; siting of projects and lease-up strategies need to address racial equity and other equity goals

60 subsidies for TAY in SIP hotels, plus workforce funding. FY20-21 appropriations approved in Board release of reserve, Dec.2020; FY21-22 and FY22-23 represent ongoing cost of initial investments

Rehousing of Youth/Young Adults; partial year funding from 20-21 funding; ongoing funding through future Fiscal Years. FY20-21 appropriations approved in Board release of reserve, Dec.2020; FY21-22 and FY22-23 represent ongoing cost of initial investments

Assumes \$20K per unit per year for operations and services in new acquisitions, with 3% annual inflator; plus one-time operating funds for Artmar, partial match for ERAF grant committed in 2020. Bridge: Operations and services for 25 youth with behavioral health and other challenges adequately funded. Assumed \$44K per unit per year for operations and services, with 3% annual inflator

Family Housing

Committee Notes from FY22 & FY23 Investment Plan

350-450 units acquired and rehabbed; 350-450 families housed; increased by \$5.7M with transfer from Prevention. Assumes \$560K cost per unit; OCOH funds to leverage State and Federal matching funds; siting of projects and lease-up strategies need to address racial equity and other equity goals. Can be partnered with affordable housing buildings to add homeless family units.

350 currently unsheltered families, sheltered families, and families in SROs provided rent subsidies and support services in scattered sites. FY20-21 appropriations approved in Board release of reserve, Dec.2020; FY21-22 and FY22-23 represent ongoing cost of initial investments. Assumes \$40K per family per year

100 families in SROs. OCOH original goal included 100 in Flex Pool; BOS moved to separate line item

FY20-21 appropriations approved in Board release of reserve, Dec.2020

Operations and services for 250 families by FY22-23 adequately funded. Assumes \$30K per unit per year for operations and services, with 3% inflator; assumes partial year operations and services in FY21-22; assumes that OCOH commitment for operating and services commitment will increase up to \$13.5M annually in future years as number of leveraged units increase to 450

Shelter & Hygiene Services

Committee Notes from FY22 & FY23 Investment Plan

5 hotel rooms per night, vouchers estimated at \$164 per night

10 hotel rooms per night; vouchers estimated at \$164 per night; can add to access points or other programs.

BOS: added \$1.2m in TAY hotel vouchers

FY20-21 appropriations approved in Board release of reserve, Dec.2020;

FY20-21 appropriations approved in Board release of reserve, Dec.2020; Represents COVID-19 Shelter Costs: SIP (FY21), Safe Sleep, Trailers (\$23.6 million); Aligns with Departments' proposal, costs in FY 22 assumes FEMA resources covering 3 months, including staffing for program

40 program slots; Oasis Hotel, Providence, adds staffing to current operation, no meals, drop-in

100 program slots; \$3m for capital, \$3.5 ongoing

120 trailers

Ongoing operation costs for Bayview SAFE, TAY, Division Circle Navigation

50 slots; priority population of justice involved adults; leverages other funding for facility, OCOH funds services

Homelessness Diversion and Prevention

Committee Notes from FY22 & FY23 Investment Plan

2,500 households. Eviction related legal services, rental assistance and other services targeting households most likely to become homeless including formerly homeless in subsidized housing.

2000 households. Flexible financial assistance and support services targeted to those most likely to become homeless.

Increased amount allowed per household and more flexible uses than current problem-solving, shallow subsidies may be on-going/multiyear, any unspent subpop funds could be reallocated to all populations  
FY20-21 appropriations approved in Board release of reserve, Dec.2020

Proposed by: MYR; Reduce rental cost burden for ~2800 households in PSH paying more than 30% of their income toward rent and putting them at risk of housing instability. Ongoing

2,000 households, housing stabilization focused on PSH.

Mental Health Services

Committee Notes from FY22 & FY23 Investment Plan

Will partially fund effort to build on existing services to provide intentional outreach to people who inject and smoke fentanyl, especially those who are using on the streets by:

- A new collaboration between Street Medicine & EMS-6 called, Street Overdose Response Team, to provide immediate response and intervention to people suffering a non fatal overdose, as well as persistent outreach following the overdose, offering treatment services, and harm reduction resources
- Improving our outpatient services and making them more accessible for people experiencing homelessness through:

emergencies on the street. Diverts individuals in crisis away from emergency rooms and incarceration into behavioral health treatment. The team has diverted more than 800 calls from law enforcement since

The City's commitment to ensuring that people experiencing homelessness with the greatest vulnerabilities are housed in Permanent Supportive Housing has significantly increased the acuity level of people living in PSH. By providing increased health and behavioral health services to homeless individuals in the process of being housed, the City can better support PSH providers in helping people to transition and supporting the clients to stabilize in housing. Services include client assessments as they're moving into housing and dedicated, direct-service behavioral health and medical staff to provide in-person support to newly housed individuals. Through expanding behavioral health services for people transitioning into PSH and supporting PSH providers, we will increase the percentage of people who successfully transition from unsheltered with services and ongoing care. ICM provides an 'anything it takes' level of care to help clients achieve their goals. ICM programs support clients to identify housing options and overcome barriers to placement into

designed to specifically address the needs of people experiencing homelessness, providing a safe, welcoming environment with assessment, triage, linkage services, and benefits enrollment on a drop-in basis. As part Model to be developed with community input. Will expand Behavioral Health Services of an existing trans health specialty provider to including programming specifically for transgender people experiencing homelessness. May include specialized care for people pursuing gender affirming surgery and support for people transitioning into PSH. Funds community based homeless providers to build up behavioral staff that is continuously on-site. Intention is to fund CBO's with this to enhance capacity of community based providers to deliver behavioral health at their settings, add childrens therapy/behavioral health, set targets for families and adults, add site based services at drop-ins, shelter.

FY20-21 appropriations approved in Board release of reserve, Dec.2020; Supports beds recommended in the bed optimization report and designed to reduce wait-time for residential treatment in our system, especially for those experiencing homelessness. Includes:

- Locked Subacute (31 beds)
- Psychiatric SNF (13 beds)
- Board and Care (53 beds)
- Mental Health Residential (20 beds)

Also provides additional funding for a 20-30 bed 24/7 Drug Sobering Center which was the top recommendation from the Meth Task Force and a new program for San Francisco.

This can be used to purchase a flat or apartment. This would ensure we have some alternative permanent housing options for those with BH needs, instead of relying on Permanent Supportive Housing alone, and

'FY20-21 appropriations approved in Board release of reserve, Dec.2020; Increases urgent care capacity by creating a crisis diversion facility and piloting telehealth in the field to expediate initiation of medication

Transit to and from several programs targeting homeless clients, including Drug Sobering and MAP

Mental Health Services, coontinued

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