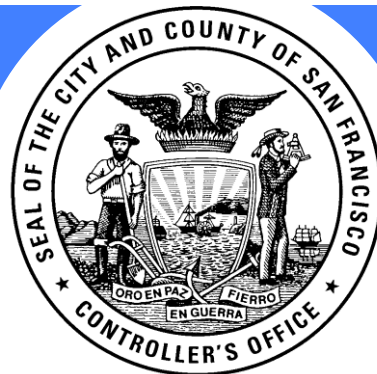


Special Meeting of
**Our City, Our Home
Oversight Committee**

April 21, 2022



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller
City Performance Unit

04.21.2021

Special Meeting Agenda

1. Call to Order
 - Roll call and confirmation of quorum
 - Ohlone Land Acknowledgement
2. OCOH Community Liaisons present draft recommendations
 - Lived Expertise
 - Homelessness Prevention and Diversion
 - Mental Health
 - Emergency Shelter and Hygiene Services
 - Permanent Housing
3. Future Agenda Items
4. Adjourn

Ramaytush Ohlone Land Acknowledgement

We acknowledge that we are on the unceded ancestral homeland of the Ramaytush Ohlone who are the original inhabitants of the San Francisco Peninsula. As the indigenous stewards of this land and in accordance with their traditions, the Ramaytush Ohlone have never ceded, lost nor forgotten their responsibilities as the caretakers of this place, as well as for all peoples who reside in their traditional territory. As guests, we recognize that we benefit from living and working on their traditional homeland. We wish to pay our respects by acknowledging the ancestors, elders and relatives of the Ramaytush Community and by affirming their sovereign rights as First Peoples.

OCOH Community Liaisons present draft recommendations

- Lived Expertise
- Homelessness Prevention and Diversion
- Mental Health
- Emergency Shelter and Hygiene Services
- Permanent Housing

Lived Expertise Recommendations

Lived Expertise Community Researcher Program Proposal

- \$1.0 m in FY23
 - \$.25m for staffing and coordination
 - .75m to CBO grants for community research teams
- \$1m in FY24
- Administrative Allocation increases from \$2.5m to \$3.5m annually (1.2%)

Homelessness Prevention and Diversion Recommendations

- **Eviction Prevention & Housing Stabilization**
 - \$26.7m over 2 years
 - 2,500 households served
- **Homelessness Prevention Financial Assistance and Services**
 - \$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**
 - Implementation, operation, and data costs pulled out for greater transparency
 - \$3.5m over 2 years
- **Shallow Subsidies for PSH**
 - PSH rent at 30% of income to full PSH portfolio
 - 2,800 households
 - \$13.6m over 2 years
- **Behavioral & Clinical Health Services in PSH**
 - 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

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
- \$24.9m over 2 years

Street Medicine Behavioral Health Expansion

- \$5.1m over 2 years

Mental Health Recommendations: Aligned with DPH Case Management Proposals

Behavioral and Clinical Health Services in PSH

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

Care Coordination and Case Management

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

TAY Care Coordination

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

Street Medicine Behavioral Health Expansion

- \$5.1m over 2 years

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

Mental Health Service Center

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

TAY & Transgender Mental Health Services

- 3FTE added at Dimensions Clinic to support TAY 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

- Residential Step Down (SUD) (70 beds)
- TAY 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)
- Co-Op Beds (6 beds)
- 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

- 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

- 75 beds for justice involved
- \$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

- \$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 Vouchers for Youth

- HSH proposes \$600k ongoing in FY24
- \$1.2m (programmed in FY22 for two years)

HSH Allocated Costs

- 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
- \$3.7m over 2 years

Emergency Shelter & Hygiene Services Recommendations Alignment with HSH Proposals

RV Trailer Program (Currently Pier 94)

- Continue operations; 120 slots
- \$15.9m over 2 years

Safe Sleep and Cabins

- Continues 2 Safe Sleep sites: Mission and Bayview through next fiscal year
- 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
- \$1.9m over 2 years

Vehicle Triage Center at Candlestick Point

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

Emergency Shelter & Hygiene Services Recommendations Liaison Suggestions

Hotel Vouchers for Victims of DV and Pregnant People

- HSH proposes to carry forward unspent FY22 budget for implementation in FY23.
- *Liaison proposes adding \$.6m budget for each population (\$1.2m annually) annually, doubling the number of hotel rooms available each night from 10 to 20 for DV and from 10 to 20 for pregnant people.*

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 PSH 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 PSH) and Emergency Housing Vouchers**
 - Proposes increase subsidy level to align to rental market/population needs
 - Leverages federal EHV 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 at a higher subsidy and services level

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 MOHCD)
 - \$4.2m over 2 years for 100 families
- **Family Housing Ladder: NEW**
 - 70 slots with subsidy level aligned to rental market for 2-3 bedroom units
 - \$5.4 m over 2 years
- **New Development of Family PSH: NEW**
 - Housing development project with MOHCD
 - 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:

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

Emergency Housing Vouchers 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?*

2. Liaisons present draft recommendations

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Public Comment on Agenda Item 2, OCOH Community Liaisons present draft recommendations, with discussion and possible action by the Committee.

Public Comment Call In Number is: 1-415-655-0001

Access Code: 2495 121 2566

1. "Raise hand" by pressing * 3 and you will be queued.
2. Callers will hear silence when waiting to speak.
3. The operator will unmute each caller in the order received.
4. When prompted, each caller will have three minutes to provide comment.
5. Best practices include:
 - Ensuring you are in a quiet location
 - Speaking clearly
 - Turning off any TVs or radios around you

3. Future Agenda Items and Updates

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Propose agenda items for future meetings and provide Committee updates

Public Comment on Agenda Item 3, Future Agenda Items and Committee Updates

Public Comment Call In Number is: 1-415-655-0001

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Motion to Adjourn

Thank you.

Questions?

Email the Committee at OCOH.CON@sfgov.org