

ADMINISTRATIVE ALLOCATION

The OCOH Oversight Committee recommends to the Mayor and the Board of Supervisors, FY23 and FY24 Our City, Our Home Funding for the administrative activities as proposed by the Controller’s Office, with the following addition:

- Increase the Administrative Allocation by \$1M in each of the next two fiscal years to support a Community Researcher Program to engage Community Based Organizations and people with lived expertise of homelessness as central contributors and drivers of the OCOH needs assessment data collection, interpretation, and communication of findings

This change increases the administrative allocation from \$2.5m to \$3.5m and requires rebalancing the fund as shown below.

Allocation	FY23	FY24	Proportion of Fund
Administrative Allocation	\$ 3.5	\$ 3.5	Up to 3% of Annual Fund Balance
Programmable Fund Balance	\$ 309.9	\$ 325.0	
Permanent Housing Allocation	\$ 155.0	\$ 162.5	50% of Programmable Fund Balance
Adult Housing	\$ 85.2	\$ 89.4	55% of Perm. Housing Allocation
Family Housing	\$ 38.7	\$ 40.6	25% of Perm. Housing Allocation
Youth Housing	\$ 31.0	\$ 32.5	20% of Perm. Housing Allocation
Mental Health Allocation	\$ 77.5	\$ 81.3	25% of Programmable Fund Balance
Prevention Allocation	\$ 46.5	\$ 48.8	15% of Programmable Fund Balance
Emergency Shelter and Hygiene Allocation	\$ 31.0	\$ 32.5	10% of Programmable Fund Balance

PERMANENT HOUSING

Adult Housing

To recommend to the Mayor and the Board of Supervisors FY23 and FY24 OCOH funding for Permanent Housing for Homeless Adults as proposed by the Department of Homelessness and Supportive Housing with the following changes and notes:

- ~~Increase HSH's Adult Housing Operating costs proposal by \$0.2M in each of the next two fiscal years to allow staff wage increases equal to those increases proposed by HSH for staff in TAY and family housing sites;~~
- Reject HSH's PSH Equity Services proposal that \$8.0M be allocated from OCOH funds for caseload adjustment in the City's pre-OCOH permanent supportive housing sites (the "legacy portfolio"), recommending instead that the Mayor and the Board of Supervisors allocate funding from non-OCOH sources for this urgently needed purpose.
- Add flex pool subsidies for cis and trans women at a cost of \$2.4 m per year, ongoing (roughly 57-60 slots).

- Note that these changes can be made while also creating a reserve of \$9m, retaining one-time savings of \$14.53m, and leaving an unprogrammed balance of \$5.9m6.1m in FY24.

Youth Housing

To recommend to the Mayor and the Board of Supervisors FY23 and FY24 OCOH funding for Permanent Housing for Homeless Youth as proposed by the Department of Homelessness and Supportive Housing with the following changes and notes:

- Reject HSH's PSH Equity Services proposal that \$1.0M be allocated from OCOH funds for caseload adjustment in the City's pre-OCOH permanent supportive housing sites (the "legacy portfolio"), recommending instead that the Mayor and the Board of Supervisors allocate funding from non-OCOH sources for this urgently needed purpose.
- Note that while recommending the TAY Housing Flex Pool budget proposed by HSH, the OCOH Oversight Committee, informed by themes from the listening sessions, encourages incorporating a shared housing model in implementation of these funds.
- Note that these changes can be made while also creating a reserve of \$3.1m and leaving unprogrammed balances of \$11.8m in FY23 and \$15.4m in FY24. An estimated \$58.4m will carry forward from FY22 for acquisitions during the two budgeted years.

Family Housing

To recommend to the Mayor and the Board of Supervisors FY23 and FY24 OCOH funding for Permanent Housing for Homeless Families as proposed by the Department of Homelessness and Supportive Housing with the following changes and notes:

- Increase the proposal for MOHCD administered Family Housing SRO Subsidies by \$2m beginning in FY24 to allow 100 additional families to move from SROs to suitable family living accommodations;
- Add 30 Family Housing Flex Pool PSH slots for doubled up families, including undocumented and asylum-seeking families, in FY23 and another 30 slots in FY24 at a cost of \$1.82m in FY23 and \$3.7m ongoing beginning in FY24;
- Reject HSH's PSH Equity Services that \$3.2M be allocated from OCOH funds for caseload adjustment in the City's pre-OCOH permanent supportive housing sites (the "legacy portfolio"), recommending instead that the Mayor and the Board of Supervisors allocate funding from non-OCOH sources for this urgently needed purpose.
- Note that these changes can be made while also creating a reserve of \$4m and leaving unprogrammed balances of \$10.2m in FY23 and \$9.3m in FY24.

MENTAL HEALTH

To recommend to the Mayor and the Board of Supervisors FY23 and FY24 OCOH funding for mental health services as proposed by the Department of Public Health with the following changes and notes:

- Add a Dual Diagnosis Transitional Care Therapeutic Teaching Community program for women in the Bayview neighborhood, with 50 slots at a cost of \$3.5m in FY23 and \$3.6m in F24. This recommendation responds to insights gained through the listening sessions. The program will increase the geographic, racial and gender equity in services.
- Implement the recommended Behavioral and Clinical Health Services in shelters and drop-in centers with attention to providing TAY mental health services for the community, including on-site extended clinical hours for youth navigation center and telehealth options.
- Re-direct the \$17.5m use of one-time fund balance from Behavioral Health Access and Drop In Center to Treatment Bed Acquisitions.
- Note that these recommendations require drawing down the full \$44.5m in one-time savings that are estimated at the end of FY22 and drawing down \$8.2m of reserve in FY24. At the end of the second budget year (FY24), there will be \$0.0 in one-time savings and \$7.3m in reserves. An estimated \$139.5m will be available during the two budgeted years for acquisitions.

HOMELESSNESS PREVENTION SERVICES

To recommend to the Mayor and the Board of Supervisors FY23 and FY24 OCOH funding for Homelessness Prevention Services as proposed by the Department of Homelessness and Supportive Housing with the following changes and notes:

- Add Public Benefits Advocacy to the Targeted Homelessness Prevention Services at a cost of \$1M in FY23 and FY24. ~~The \$2m cost of this two-year program will be taken from Problem Solving for Adults, Veterans, and Justice Involved Adults, a one-time source of funding.~~ This two-year program will fund Community Based Organizations to provide benefits advocacy using the evidence-based model of lawyer-social worker teams to security disability and veteran's benefits for households at risk of homelessness.
- Add Family Rapid Re-Housing Extensions to the Rental Assistance category at a cost of \$1.38m in FY23 and \$1.4m in FY24. The \$2.8m cost of this two-year program will be subtracted from Problem Solving for Families, which is a one-time source of funding. This two-year program will provide 24-month subsidy extensions to families who cannot pay market rent at the end of their Rapid Re-Housing program. The extensions will prevent those household from returning to homelessness. This recommendation builds upon insight from the listening sessions.

- These recommendations are contingent upon funding sources available in the Prevention category that are not already allocated, fully scoped, or part of an existing RFP. Upon the Department of Homelessness and Supportive Housing's and the Mayor's Office of Housing's discretion, funds may be drawn from the Family Housing category for the RRH extension described above as a short-term rental subsidy under the ordinance.
- ~~Note that these recommendations draw upon one time savings at the end of FY22, leaving an estimated fund balance of \$1.6m and a reserve of \$5m at the end of FY24.~~

EMERGENCY SHELTER AND HYGIENE SERVICES

To recommend to the Mayor and the Board of Supervisors FY23 and FY24 OCOH funding for Emergency Shelter and Hygiene Services as proposed by the Department of Homelessness and Supportive Housing with the following changes and notes:

- Add \$.6m to Hotel Vouchers for Victims of Domestic Violence and \$.6m to Hotel Vouchers for Pregnant People and Families in FY23. This funding is expected increase the inventory of hotel rooms available to each of these populations by 10 hotel rooms per night.
- Encourage in the implementation of shelter and hygiene programs, HSH to closely review site feedback and address fundamental human rights concerns such as limited access to showers, quality food, potable water, transportation, and on-site support. And, encourage partnering with community based organizations to bring enrichment activities to shelter and hygiene program sites.
- Note that these recommendations draw upon one-time savings, leaving an estimated one-time balance of \$0.3m at the end of FY24 and a reserve of \$0.0.