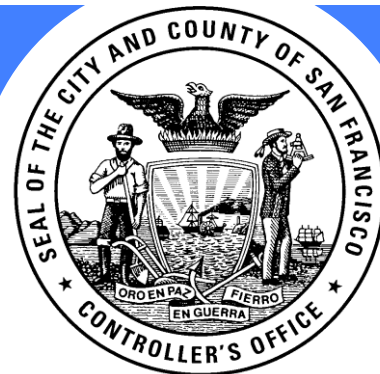


OCOH Oversight Committee Liaisons

Updates and Priorities



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller
City Performance Unit

03.23.2023

OCOH Oversight Committee FY23-24 Budget Recommendations

Today the Liaisons will present their initial thinking on budget priorities and recommendations.

First, an overview of what's happened so far. . .

- The first look at OCOH Fund revenue at the November retreat and the Mayor's Budget Instructions gave **an expectation of revenue shortfalls.**
- Expectation of volatility etc.
- Impact: The Committee has an opportunity to advise the Mayor and Board on high priority programming to protect during the rebalancing process.

FY23-24 Budget Recommendations

With the revenue picture in mind, the Chair asked Liaisons to answer the following questions:

1. What challenges and opportunities do you see?
2. What investments should be protected?
3. What kinds of investments should be expanded, continued, or added?
4. What questions would you like to answer through Community Engagement? (could be short term or long term plans)

FY23-24 Budget Recommendations

To answer the Chair's questions, the Liaisons kept in mind the overarching Priorities and Objectives the Committee discussed at the January Meeting:

- Center **racial equity**.
- Prioritize a **wider array of programs** to meet diverse needs.
- Prioritize **permanent housing** solutions to **generate system flow**.
- Increase investment, leverage funding, and coordinate effort to **bring resources to scale**.

These four objectives synthesize findings from the Committee's Needs Assessment (FY23) and 2 Year Investment Plan (FY21)/

So far, the Liaisons and their teams have met with Departments twice to talk about program implementation and budget priorities.

Recommendation Development Work So Far

Liaisons and their teams have met with Departments twice to talk about (1) program implementation and (2) budget priorities.

Liaisons reviewed the **strategies** the Committee outlined for each fund area in the first 2-Year Investment Plan (FY2021)

Liaisons have reviewed the two year budget approved last year.

Committee received the Mid-Year budget v actuals and implementation reporting at the February meeting

Now, let's hear from the Liaisons!

Shelter & Hygiene

Liaison: Member Friedenbach

What's in last year's budget?

- Hotel Vouchers for domestic violence survivors, families, pregnant people and youth.
- Family Shelter (operating costs)
- Vehicle Triage Center/Safe Parking
- Safe Sleep Program (funded in FY22-23 but not in FY23-24)
- RV/Trailer Shelter Site
- Navigation Centers (operating costs)
- Navigation Center for Justice Involved (support services costs)
- HSH Allocated Costs

OCOH Objectives: Shelter & Hygiene Strategies

Racial Equity

1. Make shelter accessible & inviting to underserved populations.

Provide shelter in impacted communities to enable people to remain connected to community.

Provide culturally and linguistically competent services

Wide Array of Programs Respond to Diverse Needs

2. Expand non-congregate shelter options

3. Continue using hotel vouchers as shelter

4. More capacity and geographic options for youth

Permanent Housing & System Flow

Bring Resources to Scale

5. Expand services and facilities to meet people's basic needs

Shelter & Hygiene: Challenges and Opportunities

- Equity could be more deliberate and intentional toward reaching underserved communities like African American/Black, Latinx, LGBTQIA+, and transgender people experiencing homelessness.
- Shelter & Hygiene is the tightest OCOH fund category with lean margins, which means that the decreased revenue in FY 23-24 has greater impact.
- Hotel rooms have been slow to launch, which is preventing the Shelter & Hygiene investments from meeting strategic goals
- Safe Parking/Vehicle Triage Center at Candlestick site lease ends 12/31/2023; renewal is uncertain bordering on unlikely. Has been difficult to identify a second site.

Shelter & Hygiene: Priorities and Recommendations

Recommend protecting funding for Hotel Vouchers and using any one-time savings to expand investment.

- Flexible, relatively low cost emergency response
- Meets the needs of underserved populations like victims of domestic violence, youth, people with disabilities, etc.

Recommend protecting funding for RV/Trailer Shelter Program.

- Trailers have high rates of satisfaction from residents
- Program is cost-effective, high-quality intervention
- Successfully serving people with high health needs and long lengths of time homeless.
- Site lease for the program at Pier 94 must be renewed. With the end of the COVID emergency, the program will need to begin paying rent (~\$1m per year), which will increase program costs.

Shelter & Hygiene: Priorities and Recommendations

Recommend protecting and maintaining the Family Shelter program budget.

- Meets the need for low-barrier access to an emergency resource for families with children.
- Family Shelter lease and purchase are in process. Transition to non-profit ownership is not likely to produce savings, though, because of the debt service on the loan and possible capital costs to refurbish the site.

Safe Sleep tents are a low budget priority.

- Concerns related to cost and the physical hardship of living in a tent.
- Safe Sleep is not funded with OCOH in the FY23-24 budget.

Homelessness Prevention

Liaison: Member Catalano

Team: Member Friedenbach

What's in last year's budget?

- Clinical behavioral health services for legacy PSH tenants
- Shallow subsidies for legacy PSH tenants
- Eviction prevention and housing stabilization
- Targeted homelessness prevention (financial assistance & services)
- HSH allocated costs
- Problem Solving (no funding appropriated for FY22-23 or FY23-24)

OCOH Objectives: Homelessness Prevention

Racial Equity

Prioritize communities at risk of homelessness for financial and other housing stabilization resources.

Wide Array of Programs Respond to Diverse Needs

1. Tailor supports to the unique needs of diverse groups

2. Expand access to workforce training, employment programs and job placement.

Permanent Housing & System Flow

3. Stem system inflow by developing a core homelessness prevention system.

4. Support PSH residents in retaining housing

Bring Resources to Scale

Build nonprofit and City infrastructure for a cohesive prevention and diversion system.

Homelessness Prevention: Challenges and Opportunities

- Decreasing revenue / revenue uncertainty.
- User satisfaction and input remains a missing piece for all areas of homelessness prevention, but especially Targeted Homelessness Prevention.
- Opportunity to identify barriers by exploring and analyzing who is turned away from services, or falls out of services, and why.
- Prior year, one time investments in problem solving have carried forward to fund Problem Solving activities in the current year. However, ongoing funding for Problem Solving was not appropriated in FY22-23 or FY23-24.

Homelessness Prevention: Priorities and Recommendations

Recommend protecting and increasing funding for targeted homelessness prevention

- These investments should be scaled to meet the need in the system.

Homelessness Prevention: Expand if funding is available

Recommend adding shallow subsidies to the Program Types in the Homelessness Prevention portfolio.

- Shallow subsidies could be used as a Targeted Homelessness Prevention strategy for households who are stuck in an economic sustainability crisis loop.

Permanent Housing

Liaison: (vacant)

Team: Member Catalano, Member Friedenbach, Chair Williams

What's in last year's budget?

Flex Pool: Adults, Bayview, Seniors,
Women, EHV, Youth,
Families

- PSH Operations
- Medium Term Subsidies/RRH
- Housing Acquisition
- Housing Development for Families
- PSH Equity Services
- SRO/Doubled up Families
- Family Housing Ladder
- TAY Bridge Housing
- HSH Allocated Costs

OCOH Objectives: Permanent Housing

Racial Equity

- 1. Enable people to stay in their neighborhoods.
- 2. Make culturally competent services available, including post-housing.

Wide Array of Programs Respond to Diverse Needs

- 3. Provide supports to ensure success.
- 4. Increase Permanent Housing opportunities of all kinds.

Permanent Housing & System Flow

- 4. Increase Permanent Housing opportunities of all kinds.

Bring Resources to Scale

- 4. Increase Permanent Housing opportunities of all kinds.

Permanent Housing: Challenges and Opportunities

- Budget shortfall / revenue uncertainty
- How will we know when Flex Pool reaches maximum capacity?

Permanent Housing: Priorities and Recommendations

Recommend ongoing funding for Women's Flex Pool.

- Extremely Low Income women without children have distinct, ongoing needs that are unlikely to be met with a medium-term Rapid Re-Housing subsidy.
- This program meets the needs of underserved groups like older adult women, victims of domestic violence, among others.

Recommend reprogramming unspent funding from flex pool to site-based permanent housing

- Concerned that scattered site placements are being made outside San Francisco. Re-locating households to places without established social support networks can make it difficult for people to stabilize.
- Racial equity goal of keeping people in their neighborhoods.

Permanent Housing: Expand if funding is available

Recommend investments in Latinx and LGBTQIA+ communities (adults and youth)

- Over-represented at the PIT.
- Needs Assessment/CE Dashboard shows under-representation in housing match and placement

Recommend adding shallow subsidies.

- Possible way to stretch dollars to serve more households.
- Good for households with economic needs and low support service needs within the homeless population.

Mental Health Liaison and Team

Liaison: Member Cunningham-Denning

Team: Member Friedenbach, Chair Williams

What's in last year's budget?

- Treatment Beds
- Street Response
- Case Management
- Drop In Services
- Site Acquisition
- DPH Allocated Costs

OCOH Objectives: Mental Health

Racial Equity

1. Provide culturally competent services that meet the needs of the transgender community, youth, and families with children.

Wide Array of Programs Respond to Diverse Needs

2. Expand street-based services.

3. Increase residential and drop in behavioral health treatment services.

4. Offer specialized temporary and long-term housing options for people with significant needs.

Permanent Housing & System Flow

4. Offer specialized temporary and long-term housing options for people with significant needs.

Bring Resources to Scale

2. Expand street-based services.

3. Increase residential and drop-in behavioral health treatment services.

Mental Health: Challenges and Opportunities

- Budget shortfall / revenue uncertainty
- Shortage of mental health clinicians
- Opportunity to deploy a diverse and culturally competent staff working with unhoused people through CBO contracting.

Mental Health: Priorities and Recommendations

Recommend continuing implementation of the FY 23-24 spending plan using reserves if necessary.

- Dollars have tangible impacts in the community and need them right now to do the work.

Recommend ongoing behavioral health care opportunities for people experiencing homelessness.

- Sustain ongoing and long-term behavioral health care programming that is accessible to people experiencing homelessness.

Recommend prioritizing funding for bringing treatment beds to scale.

- Scale the system to meet the need.

Recommend prioritizing investments in mental health services for homeless youth, particularly LGBTAQIA+ young people.

- The Needs Assessment found that homeless youth are even more likely than adults to identify as LGBTQIA+, and a desire for mental health services.

Mental Health: Priorities and Recommendations

Recommend Assertive Outreach coupled with ongoing case management should remain a high priority to build trust and meet the needs that are visible on the street.

Committee Members also suggested that one-time crisis response services are a lower-priority than continuous behavioral health care.

Mental Health: Expand, if funding is available

Mental Health services at Youth Navigation Center.

- Builds upon Needs Assessment findings re: youth and mental health services.
- Homeless youth are more likely to identify as LGBTQIA+