



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY2023-24 & FY2024-25 Our City Our Home Budget

Our City Our Home Committee | August 24, 2023





DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Our City, Our Home Fund Revisions

- Revised Our City, Our Home Fund Expenditures
- Revised Sources
- Budget Investments to Meet Strategic Goals

Board's Revisions to Our City, Our Home Fund Proposal

- Denied reallocation of TAY and Family Housing revenue and fund balance
- Appropriated \$34.4 million in new revenue, identified by the Controller, in accrued interest earnings on the Fund's total balance over a three-year period
- Leveraged new state grant award for Mission cabins program
- Reduced two-year investments from \$60 million to \$44 million
- Amended legislation to appropriate portion of interest earnings for shelter and prevention
- Suspends 12% cap on rapid rehousing investments (increased to 14% in FY23-24, reverts to 11% in FY24-25)

Revised Strategic Plan Proposal: Expenditures

Revised Proposal Uses - \$44M	FY23-24	FY24-25	Two-Year Total
General Housing	3,464,000	6,007,000	9,471,000
Fund 235 Slots of Adult Rapid Rehousing	3,464,000	6,007,000	9,471,000
Prevention	9,082,000	9,121,000	18,203,000
750 Addtl Slots Homelessness Prevention/Diversion	8,122,000	8,161,000	16,283,000
75 Problem Solving Slots for Latine Youth	960,000	960,000	1,920,000
Shelter	8,900,000	7,666,000	16,566,000
D10 60 Cabin Site Operations	3,000,000	7,066,000	10,066,000
Vehicular Assistance Program (Pilot Only)	100,000	-	100,000
Expand Hours at Buena Vista Horace Mann Family Shelter	600,000	600,000	1,200,000
Fund Operations 60 Mission Cabins for 21 Months	5,200,000	-	5,200,000
TOTAL	21,446,000	22,794,000	44,240,000

Revised Proposal: Sources

REVISED PROPOSAL: SOURCES

Description	FY23-24	FY24-25	Two- Year Total
Our City, Our Home (OCOH) Fund Interest Earnings	\$ 15,096,000	\$ 19,344,000	\$ 34,440,000
Restore FY22 OCOH Prevention Funds moved to TAY and Family Housing	\$ 1,050,000	\$ 3,450,000	\$ 4,500,000
TOTAL OCOH SOURCES	\$ 16,146,000	\$ 22,794,000	\$ 38,940,000
State Grant Funding for Mission Cabins	\$ 5,200,000	\$ -	\$ 5,200,000
Workorder Funding: Vehicular Assistance Pilot Program	\$ 100,000	\$ -	\$ 100,000
TOTAL OTHER SOURCES	\$ 6,350,000	\$ 3,450,000	\$ 9,800,000
TOTAL SOURCES FOR REVISED PROPOSAL	\$ 21,446,000	\$ 22,794,000	\$ 44,240,000

Note: Interest earnings were not assumed in the Mayor's Proposed Budget. This will be an overall increase to the OCOH Fund budget.

Revised Proposal: Resources Not Funded

Not Funded in Revised Proposal (\$44M)	FY23-24	FY24-25	Two-Year Total
General Housing	-	8,780,000	8,780,000
115 slots of Adult Rapid Rehousing	-	4,530,000	4,530,000
75 units of Adult Permanent Supportive Hsg	-	4,250,000	4,250,000
Prevention	-	1,963,000	1,963,000
Sustains Prevention Portfolio Funding Level (sets up cliff in BY+2 but funds all immediate needs)	-	1,963,000	1,963,000
Shelter	270,000	370,000	640,000
Expand Hours at Hospitality House Adult Shelter	220,000	220,000	440,000
Vehicular Assistance Program	50,000	150,000	200,000
Not Funded Total	270,000	11,113,000	11,383,000

Strategic Investments w/ Revised Proposal

To achieve the Plan’s goals, the City must make investments in prevention, shelter, and housing between July 2023 and June 2028.

 Prevention Services	 Shelter Beds	 Permanent Housing
Prevention services for 4,300 additional households	1,075 new shelter beds	3,250 new units of permanent housing
Current Inventory		
13,000 households over 5 years	3,062 shelter beds	13,183 housing slots
Proposed Budget: Progress towards Five-Year Strategic Plan Goals		
+ 1,650 households (prevention & problem solving) 34%	+ 594 shelter beds 55%	+ 355 housing slots 11%

FY23-25 Budget: New Housing Investments

- \$9 M over two years: Adult Rapid Rehousing Expansion – 235 new slots
- \$2M: FHSP for women: adjusted from one-time to ongoing
- \$25M one-time: Granada rehabilitation funding
- \$2.6M ongoing: Expansion of Shallow Subsidies, Adult & Family – 120 new slots
- \$2.5M over two years: PSH Money Mgmt Program
- \$1M ongoing: TAY Bridge Housing operations plus acquisition funds
- \$10M one-time: Capital Upgrades to PSH sites

FY23-25 Budget: New Shelter Investments

- \$7M in FY25: D10 – Cabin/Vehicle Site Operations
- \$5Min FY24: D10 Cabin Site Build Out
- \$600K ongoing: Expand Hours at Buena Vista Horace Mann Family Shelter
- \$1.5M ongoing: Nav Services for Justice-Involved Adults
- \$50K in FY24: Increased Family Hotel vouchers

FY23-25 Budget: New Prevention & Problem Solving Investments

- Access Points - funding to continue level programming
- \$8.1M a year: Prop C - 750 Additional slots for Homelessness Prevention/Diversion
- \$960K a year: Prop C - 75 new Problem Solving Slots for Latine Youth



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Questions?

DPH Mental Health – Goals for FY 23–24

DPH plans to continue the implementation of key Prop C funded initiatives in FY 23–24, uplifting equity as a priority across the following programs:

- Approaching the completion of the goal of 400 new beds for **residential care and treatment**.
- Expanding **Overdose Prevention** services for clients at risk of overdose, including medications for addiction treatment, contingency management, and extended hours for critical substance use disorder clinics.
- Improving follow-up care and connections to behavioral health treatment after street crises, involuntary holds, and justice system involvement through the **Office of Coordinated Care**.
- Creating a new culturally congruent **intensive case management** program for older adults.
- Launching the behavioral health component of the **Permanent Housing Advanced Clinical Services** program.
- Working to implement the **Mental Health Service Center** as a one-stop clinic to access behavioral health care.
- Beginning expanded peer navigation and mental health services for **TAY and transgender clients**.





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Appendix Slides

- Additional detail on **Revised OCOH Proposal**
- **Staffing**

Revised Proposal: Legislative Details

Revised OCOH Legislation

	FY23-24	FY24-25	Two- Year Total
<u>Accrued Interest From:</u>			
Under 30 Housing	\$ 1,260,000	\$ 2,184,000	3,444,000
Family Housing	\$ 1,574,000	\$ 2,731,000	4,305,000
Mental Health	\$ 3,149,000	\$ 5,461,000	8,610,000
SUBTOTAL	5,983,000	10,376,000	16,359,000
	FY23-24	FY24-25	Two- Year Total
<u>Accrued Interest To:</u>			
Prevention	\$ 4,643,000	\$ 3,894,000	\$ 8,537,000
Shelter	\$ 1,340,000	\$ 6,482,000	\$ 7,822,000
SUBTOTAL	5,983,000	10,376,000	16,359,000

Investments Maintained with Revised Proposal

Program	Original Proposal (\$60 M)	Revised Proposal (\$44 M)
Prevention	1,650 slots over 2 years	1,650 slots over 2 years
Homelessness Prevention	750 slots a year	750 slots a year
Problem solving	75 slots a year	75 slots a year
Shelter	120 shelter units + Other Enhancements	120 Shelter Units + Some Enhancements
D10 Non-congregate Shelter Site	At least 60 beds	At least 60 beds
Mission Cabin Operations	60 beds	60 beds (reduced budget)
Expanded hours at BVHM family shelter	185 days for 20 families or 60 individuals	185 days for 20 families or 60 individuals
Vehicular Assistance Program	Pilot and Year 2 to serve at least 60 households	Funds Year 1 pilot with \$100,000
Housing	325 new Housing Slots	
Adult rapid re-housing	350 slots	235 slots