

# Briefing to Budget & Finance Committee

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Board of Supervisors Budget Priorities Process

March 20, 2019

Budget & Legislative Analyst's Office



# 2019 Budget Priorities

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- BLA has solicited the top 3 budget priorities from each Board office.
  
- The following issues have been identified and are scheduled to be heard by B&F Committee:
  - April 10: Public Safety
  - April 17: Housing and Homelessness
  - April 24: Mental Health and Substance Abuse



# Public Safety

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- The following sub-issues have been identified by supervisors:
  - Car break-ins
  - Additional Police Officer positions
  - Restraining Orders (gun related)
  - Security for Muni operators
  - Prevention & Response measures
  - Multilingual community ambassadors & community officers
  - Block safety groups



# Homelessness

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- The following sub-issues have been identified by supervisors:
  - Capacity for beds and housing units, including supportive housing
  - Accelerating shelter bed commitments



# Housing

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- The following sub-issues have been identified by supervisors:
  - Small and large site acquisition
  - Anti-displacement measures
  - Specialized housing for:
    - Seniors
    - People with disabilities
    - Veterans
  - Workforce housing



# Mental Health & Substance Abuse

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- The following sub-issues have been identified by supervisors:
  - Outreach services
  - Increased capacity of residential treatment beds for individuals under 5150 holds or who present a danger to themselves or others
  - Increase in psychiatrists and intensive case managers



# 2019 Budget Priorities

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- In addition, the following issues were mentioned by two or more supervisors:
  - Clean and Green Streets
  - MCO Funding to assist non-profits to meet the MCO obligation
  - Small Business Support
- May 8<sup>th</sup>: B&F Committee Hearing on “Other” Policy Priorities



# BLA Analysis

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- BLA will conduct research on each priority including:
  - Status of established programs
  - Historical spending
  - Performance measures
  - Identification of funding impact opportunities





# BLA Analysis: Programs & Spending

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- BLA will review and report on established programs and historical spending related to the priority issue:
  - Identify relevant departments and programs
    - History
    - Goals
    - Service Populations
  - Historical spending by program when available



# BLA Analysis: Performance Measures

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- ❑ Review and summarize official performance measures as reported by the Controller's City Performance Unit
- ❑ Identify additional performance measures recorded by departments or otherwise readily available.
- ❑ Follow up on audit recommendations.



# Performance Measures: Public Safety

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- ❑ Crime rates
  - Property vs. violent crime
  - Property crime by type
- ❑ Investigation clearance rates
- ❑ Response times to calls for service
- ❑ Temporary restraining order service completion rates



# Performance Measures: Housing

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- ABAG Regional Housing Needs Assessment
  - Assessed need vs. actual construction
  
- Goals Outlined in MOHCD Strategic Plan
  - Number of units created by type
  - Number of units preserved or maintained
  - Increased affordability of rental housing
  - Increased opportunity for sustainable homeownership
  - Increase access to rental and homeownership housing
  - Reduce rate of evictions



# Performance Measures: Homelessness

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- ❑ Number of families receiving a rental subsidy
- ❑ Number of families that secured and/or maintained housing due to a one-time grant
- ❑ Number of individuals leaving homelessness due to placement in permanent supportive housing
- ❑ Number of individuals reunited with family or friends through Homeward Bound
- ❑ Number of single adults that secured and/or maintained housing due to one-time grant



## Performance Measures: Homelessness (cont'd)

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- ❑ Percent of case managed families in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family
- ❑ Number of individuals still in supportive housing or other appropriate placements after one year
- ❑ Percentage of all available year-round single adult homeless shelter beds used



# Performance Measures: Mental Health & Substance Abuse Services

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- DPH Targets vs. Actual:
  - Number of unique mental health clients in treatment
  - Percentage of new mental health clients who are homeless
  - Total units of mental health services provided
  - Residents under 19 years of age receiving services provided by Children's Mental Health Services
  - Number of unique substance abuse clients in treatment
  - Percentage of homeless clients among substance abuse treatment admissions
  - Total units of substance abuse treatment services provided



# Performance Measures: Mental Health & Substance Abuse Services (cont'd)

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- Mental Health Program Measures covering:
  - Crisis Residential services
  - Long-Term Care Residential services
  - Outpatient services
  
- Substance Abuse Program Measures covering:
  - Narcotic Replacement Treatment
  - Residential services
  - Outpatient services





# Funding Impact Opportunities

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- BLA will work to identify high impact budget enhancement opportunities by:
  - Soliciting opportunities from department staff
  - Reviewing audit recommendations
  - Reviewing FY 2018-19 budget priority reports for previously recommended enhancements that have not been undertaken

# Questions?

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