



Homelessness and Supportive Housing Fund (Housing First Program) FY20-21 and FY21-22 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2020-21 and FY2021-22 is submitted to the Board of Supervisors pursuant to Section 10-100.77(f) of the San Francisco Administrative Code. The Administrative Code requires the Department of Homelessness and Supportive Housing to submit this expenditure plan if annual proposed appropriations from the Homelessness and Supportive Housing (HSH) Fund exceed \$11.9 million. This plan must include estimates of the amounts to be spent for various purposes, as well as an explanation of who is to benefit from these expenditures, how many people will benefit, and how the proposed benefits will be provided.

Planned Expenditures: The budget for the Department of Homelessness and Supportive Housing includes proposed expenditures from the Homelessness and Supportive Housing Fund \$19,410,283 in FY20-21 and \$19,410,283 in FY21-22 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY20-21 expenditures are supported by \$18,194,333 in projected FY20-21 HSH Fund revenues, and \$1,215,950 in General Fund. The proposed FY21-22 expenditures are supported by \$18,505,081 in projected FY21-22 HSH Fund revenues, and \$905,202 in General Fund.

Beneficiaries: The Housing First Program is funded by the Homelessness and Supportive Housing (HSH) Fund. The beneficiaries of the proposed spending under this plan are homeless and formerly homeless County Adult Assistance Programs (CAAP) clients of the Department of Human Services. Since the beginning of the Housing First Program in May 2004, a total of 5,449 homeless and formerly homeless CAAP clients have been placed into permanent supportive housing (data through June 30, 2020).

How Benefits Are Provided: Access to the Housing First Program is provided to any CAAP client listed as being homeless with their assigned CAAP worker. These clients are offered an opportunity to apply for housing if it is available. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the homeless CAAP clients see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available. Additional outreach is done to homeless CAAP clients who have been using shelter for long periods. As housing opportunities are available, homeless CAAP clients are referred to HSH Coordinated Entry staff that provides support through the screening and placement process. When a client is placed in housing, HSH staff arranges with the CAAP worker for benefits to be adjusted and routed correctly, and then notifies both the CAAP and Food Stamps Division of the Human Services Agency of the client's new address.



FY20-21 and FY21-22 Housing First Program Budget

Budget Items		FY20-21	FY21-22	Notes
REVENUES				
	Care Fund Revenues	\$18,194,333	\$18,505,081	
	City General Fund	\$1,215,950	\$905,202	
Total Revenues		\$19,410,283	\$19,410,283	
EXPENDITURES				
	Housing			
	Mary Elizabeth Inn (MEI)	\$294,488	\$294,488	33 units.
	McAllister (Conard House)	\$1,499,580	\$1,499,580	80 units.
	Alder (ECS)	\$1,758,270	\$1,758,270	116 units.
	Crosby Hotel (ECS)	\$1,745,847	\$1,745,847	124 units.
	Elm (ECS)	\$1,101,687	\$1,101,687	85 units.
	Hillsdale (ECS)	\$1,101,683	\$1,101,683	84 units.
	Mentone (ECS)	\$1,081,981	\$1,081,981	71 units.
	All Star (THC)	\$929,659	\$929,659	86 units.
	Boyd (THC)	\$870,417	\$870,417	82 units.
	California Drake (THC)	\$272,604	\$272,604	51 units.
	Elk (THC)	\$956,798	\$956,798	88 units.
	Graystone (THC)	\$852,453	\$852,453	74 units.
	Pierre (THC)	\$1,041,924	\$1,041,924	87 units.
	Royan (THC)	\$898,355	\$898,355	69 units.
	Union (THC)	\$863,129	\$863,129	60 units.
	Aranda (Conard House)	\$1,322,695	\$1,322,695	110 units.
	PMSS Services (THC)	\$1,917,197	\$1,917,197	Property Management services provided in CNC hotels.
	MPP (THC)	\$244,828	\$244,828	Modified Payment Program provided in CNC hotels
	Housing Sub-total	\$18,753,594	\$18,753,594	
	Services			
	Behavioral Health Roving Team	\$456,242	\$456,242	Psychiatrist and Nurse Practitioners.
	Citywide Case Management - Roving Team	\$200,447	\$200,447	The Citywide Roving Team provide outpatient mode 15: mental health services, case management/brokerage, and crisis intervention.
	Services Sub-total	\$656,689	\$656,689	
Total Expenditures		\$19,410,283	\$19,410,283	