



City and County of San Francisco

Edwin M. Lee, Mayor

*Department of Homelessness
and Supportive Housing
Jeff Kositsky, Director*

Homelessness and Supportive Housing Fund (Housing First Program) FY16-17 and FY17-18 Expenditure Plan

This expenditure plan for the Human Services Care Fund for FY16-17 and FY17-18 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 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 of \$16,654,672 in FY16-17 and \$16,654,672 in FY17-18 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY16-17 expenditures are supported by \$14,934,341 in projected FY16-17 Care Fund revenues, and \$1,720,241 in General Fund. The proposed FY17-18 expenditures are supported by \$14,866,185 in projected FY17-18 Care Fund revenues, and \$1,788,397 in General Fund.

Beneficiaries: The Housing First Program is funded by the Homelessness and Supportive Housing Fund. The beneficiaries of the proposed spending under this plan are homeless and formerly-homeless CAAP clients of the Department of Human Services. Since the beginning of the Housing First Program in May 2004, a total of 4,642 homeless and formerly-homeless CAAP clients have been placed into permanent supportive housing (data through December 2015).

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 the Housing Access Team that provides support through the screening and placement process. When a client is placed in housing, the Housing Access Team arranges with the CAAP worker for benefits to be adjusted and routed correctly, and then notifies both CAAP and Food Stamps of the client's new address.

FY16-17 and FY17-18 Housing First Program Budget

Budget Items	FY16-17	FY17-18	Notes
REVENUES			
Care Fund Revenues	\$14,934,341	\$14,866,185	
City General Fund	\$1,720,241	\$1,788,397	
Total Revenues	\$16,654,582	\$16,654,582	
EXPENDITURES			
Housing			
Mary Elizabeth Inn (MEI)	\$259,550	\$259,550	33 units.
McAllister (Conard House)	\$1,047,238	\$1,047,238	80 units.
Alder (ECS)	\$1,018,300	\$1,018,300	116 units.
Crosby Hotel (ECS)	\$1,245,196	\$1,245,196	124 units.
Elm (ECS)	\$974,800	\$974,800	81 units.
Hillsdale (ECS)	\$1,331,586	\$1,331,586	84 units.
Mentone (ECS)	\$1,025,731	\$1,025,731	71 units.
All Star (THC)	\$1,019,346	\$1,019,346	86 units.
Boyd (THC)	\$1,101,392	\$1,101,392	82 units.
California Drake (THC)	\$421,606	\$421,606	51 units.
Elk (THC)	\$1,117,106	\$1,117,106	88 units.
Graystone (THC)	\$984,972	\$984,972	74 units.
Pierre (THC)	\$1,084,199	\$1,084,199	87 units.
Royan (THC)	\$999,229	\$999,229	69 units.
Union (THC)	\$899,992	\$899,992	60 units.
Aranda (Conard House)	\$1,146,462	\$1,146,462	110 units.
MPP Services (THC)	\$354,263	\$354,263	Modified Payment Program services provided in CNC hotels.
Housing Sub-total	\$16,030,968	\$16,030,968	
Services			
Behavioral Health Roving Team	\$384,219	\$384,219	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$239,395	\$239,395	Roving team includes 1 SW supervisor, 1 SW, 1 SW associate, 2 clinical supervisor, 1 subst abuse spec, 0.10 prgrm dir, 5 case managers, 0.20 clerk.
Services Sub-total	\$623,614	\$623,614	
Total Expenditures	\$16,654,582	\$16,654,582	