



Human Services Care Fund (Housing First Program) FY15-16 and FY16-17 Expenditure Plan

This expenditure plan for the Human Services Care Fund for FY15-16 and FY16-17 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 Human Services to submit this expenditure plan if annual proposed appropriations from the Human Services Care 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 Human Services includes proposed expenditures from the Human Services Care Fund of \$15,710,855 in FY15-16 and of \$15,710,855 in FY16-17 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY15-16 expenditures are supported by \$15,000,222 in projected FY15-16 Care Fund revenues, and \$710,633 in General Fund. The proposed FY16-17 expenditures are supported by \$15,021,541 in projected FY16-17 Care Fund revenues, and \$689,313 in General Fund

Beneficiaries: The Housing First Program is funded by the Human Services Care 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 4,483 homeless and formerly-homeless CAAP clients have been placed into permanent supportive housing (data through December 2014).

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.