

# **Homelessness and Supportive Housing Fund**

## **(Housing First Program)**

### **FY22-23 and FY23-24 Expenditure Plan**

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2022-23 and FY2023-24 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 of \$18,825,945 in FY22-23 and \$20,114,688 in FY23-24 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY22-23 expenditures are supported by \$18,825,945 in projected FY22-23 HSH Fund revenues. The proposed FY23-24 expenditures are supported by \$20,114,688 in projected FY23-24 HSH Fund revenues.

**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 5,732 homeless and formerly homeless CAAP clients have been placed into Permanent Supportive Housing (data through February 28, 2022).

**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. CAAP clients experiencing homelessness are referred to Adult Coordinated Entry Access Points to be assessed and prioritized for housing referral based on various criteria, such as levels of vulnerability, length and history of homelessness, and severity of housing barriers. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the CAAP clients experiencing homelessness see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available and if so, will offer an opportunity to apply for housing. Additional outreach is done to CAAP clients experiencing homelessness who have been utilizing shelter for long periods. As housing opportunities are available, CAAP clients experiencing homelessness are referred to HSH Coordinated Entry staff that provide support through the screening and placement process. When a CAAP client is placed in housing, HSH staff make arrangements with the CAAP worker for benefits to be adjusted and routed correctly and notifies both the CAAP and Food Stamps Division of the Human Services Agency of the client's new address.



## FY22-23 and FY23-24 HSH Fund Expenditure Plan

Expenditure Plan		FY22-23	FY23-24	Notes
<b>Sources</b>				
	<b>HSH Fund Revenues</b>	18,825,945	20,114,688	
<b>Total Sources</b>		<b>\$18,825,945</b>	<b>\$20,114,688</b>	
<b>Uses</b>				
	Housing Lease and Operations	15,997,116	17,131,761	15 Master Lease Housing Sites (Approximately 1,267 Units)
	Property Management and Support Services	2,003,400	2,145,498	
	Modified Payment Plan	169,191	181,191	
	<b>Housing Sub-total</b>	<b>\$18,169,707</b>	<b>\$19,458,450</b>	
<b>Services</b>				
	Behavioral Health Roving Team (Work Order to Public Health)	456,242	456,242	Psychiatrist and Nurse Practitioners costs
	Case Management - Roving Team (Work Order to Public Health)	199,996	199,996	Citywide Roving Team provides mental health services, case management/brokerage, and crisis intervention.
	<b>Services Sub-total</b>	<b>\$656,238</b>	<b>\$656,238</b>	
<b>Total Uses</b>		<b>\$18,825,945</b>	<b>\$20,114,688</b>	