



Homelessness and Supportive Housing Fund (Housing First Program) FY 2023-2024 and FY 2024-2025 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY 2023-24 and FY2024-25 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 \$22,366,301 in FY23-24 and \$23,091,926 in FY24-25 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY23-24 expenditures are supported by \$22,366,301 in projected FY23-24 HSH Fund revenues. The proposed FY24-25 expenditures are supported by \$23,091,926 in projected FY24-25 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 5,843 homeless and formerly homeless CAAP clients have been placed into Permanent Supportive Housing (data through March 31, 2023).

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 makes arrangements



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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.



FY23-24 and FY24-25 Housing First Program Budget

Budget Items		FY23-24	FY24-25	Notes
Master Lease Summary				
	Average Monthly Cost per Unit	\$1,257	\$1,295	
	Average Annual Cost per Unit	\$15,086	\$15,542	
	Total Units Supported	1,267	1,267	
Sources				
	Care Fund Revenues	22,366,301	23,091,926	
Total Sources		\$22,366,301	\$23,091,926	
Uses				
	Housing	19,114,143	19,692,028	1,267 Units
	PMSS Services (THC)	2,393,762	2,542,548	Property Management services provided in CNC hotels.
	MPP (THC)	202,158	201,112	Modified Payment Program provided in CNC hotels.
	Housing Sub-total	\$21,710,063	\$22,435,688	
Services				
	Behavioral Health Roving Team	456,242	456,242	Psychiatrist and Nurse Practitioners.
	Citywide Case Management - Roving Team	199,996	199,996	The Citywide Roving Team provide outpatient mode 15: mental health services, case management/brokerage, and crisis intervention.
	Services Sub-total	\$656,238	\$656,238	
Total Uses		\$22,366,301	\$23,091,926	