



Homelessness and Supportive Housing Fund (Housing First Program) FY2024-2025 and FY2025-2026 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2024-25 and FY2025-26 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 \$23,105,488 in FY24-25 and \$23,783,780 in FY25-26 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY24-25 expenditures are supported by \$23,105,488 in projected FY24-25 HSH Fund revenues. The proposed FY25-26 expenditures are supported by \$23,783,780 in projected FY25-26 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. HSH estimates that approximately 1,267 units will be made available to CAAP clients through this proposed spending plan. Since the beginning of the Housing First Program in May 2004, a total of 6,029 homeless and formerly homeless CAAP clients have been placed into Permanent Supportive Housing (data through March 31, 2024).

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



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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 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.



FY24-25 and FY25-26 Housing First Program Budget

BUDGET ITEMS

Master Lease Summary	FY24-25	FY25-26
Average Monthly Cost per Unit	\$ 1,889	\$ 1,944
Average Annual Cost per Unit	\$ 22,666	\$ 23,330
Total Units	1,267	1,267
Total Sources	FY24-25	FY25-26
City General Fund	\$ 5,611,945	\$ 5,775,489
Care Fund Revenues	23,105,488	23,783,780
Grand Total	\$ 28,717,433	\$ 29,559,269
Total Uses	FY24-25	FY25-26
Housing	\$ 22,830,132	\$ 23,515,036
Modified Payment Program	241,938	249,196
Property Management	1,303,490	1,342,594
Support Services	3,685,636	3,796,205
Behavioral Health Roving Team	456,242	456,242
Citywide Case Management - Roving Team	199,996	199,996
Grand Total	\$ 28,717,433	\$ 29,559,269