



Homelessness and Supportive Housing Fund (Housing First Program) FY21-22 and FY22-23 Expenditure Plan

This expenditure plan for the Homelessness and Supportive Housing (HSH) Fund for FY2021-22 and FY2022-23 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 \$19,919,227 in FY21-22 and \$19,919,227 in FY22-23 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY21-22 expenditures are supported by \$17,821,087 in projected FY21-22 HSH Fund revenues, and \$2,098,140 in General Fund. The proposed FY22-23 expenditures are supported by \$19,697,128 in projected FY22-23 HSH Fund revenues, and \$222,099 in General Fund.

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 5,492 homeless and formerly homeless CAAP clients have been placed into Permanent Supportive Housing (data through March 31, 2021).

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 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.



FY21-22 and FY22-23 Housing First Program Budget

Budget Items		FY21-22	FY22-23	Notes
REVENUES				
	Care Fund Revenues	\$17,821,087	\$19,697,128	
	City General Fund	\$2,098,140	\$222,099	
Total Revenues		\$19,919,227	\$19,919,227	
EXPENDITURES				
	Housing			
	Vincent (THC)	\$294,488	\$294,488	33 units.
	McAllister (Conard House)	\$1,517,595	\$1,517,595	80 units.
	Alder (ECS)	\$1,848,385	\$1,848,385	116 units.
	Crosby Hotel (ECS)	\$1,739,316	\$1,739,316	124 units.
	Elm (ECS)	\$1,331,176	\$1,331,176	85 units.
	Hillsdale (ECS)	\$1,215,909	\$1,215,909	84 units.
	Mentone (ECS)	\$1,288,976	\$1,288,976	71 units.
	All Star (THC)	\$823,897	\$823,897	85 units.
	Boyd (THC)	\$944,037	\$944,037	81 units.
	Caldrake (THC)	\$326,143	\$326,143	51 units.
	Elk (THC)	\$898,118	\$898,118	88 units.
	Graystone (THC)	\$827,314	\$827,314	73 units.
	Pierre (THC)	\$926,674	\$926,674	87 units.
	Royan (THC)	\$842,129	\$842,129	69 units.
	Union (THC)	\$762,862	\$762,862	61 units.
	Aranda (Conard House)	\$1,357,148	\$1,357,148	110 units.
	PMSS Services (THC)	\$2,136,082	\$2,136,082	Property Management services provided in CNC hotels.
	MPP (THC)	\$182,289	\$182,289	Modified Payment Program provided in CNC hotels
	Housing Sub-total	\$19,262,538	\$19,262,538	
	Services			
	Behavioral Health Roving Team	\$456,242	\$456,242	Psychiatrist and Nurse Practitioners.
	Citywide Case Management - Roving Team	\$200,447	\$200,447	The Citywide Roving Team provide mental health services, case management/brokerage, and crisis intervention.
	Services Sub-total	\$656,689	\$656,689	
Total Expenditures		\$19,919,227	\$19,919,227	