



MEMORANDUM

August 23, 2019

TO: Angela Calvillo, Clerk of the San Francisco Board of Supervisors  
Ben Rosenfield, Controller of the City and County of San Francisco

THROUGH: Human Services Commission

FROM: Trent Rhorer, Executive Director  
Emily Gibbs, Budget Manager

SUBJECT: **Homelessness and Supportive Housing Fund: FY18-19 Report**

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This memo is intended to notify the Board of Supervisors and the Office of the Controller that pursuant to Administrative Code Section 10.100-77(e), the Human Services Commission has approved the Human Services Agency's actual FY18-19 savings calculations for the Homelessness and Supportive Housing Fund (formerly the Human Services Care Fund).

**The FY17-18 savings in homeless CAAP aid payments resulting from the implementation of *Care Not Cash* is \$15,559,432, which is approximately five hundred and ninety thousand greater than estimated at the start of the fiscal year. The savings are \$552,573 more than the budgeted amount for FY17-18.**

*(memo continued on next page)*

The table below shows the detailed monthly projections made at the start of the fiscal year and compares them with the actual figures for FY18-19.

Month	Projected	Actual	Difference
Jul-18	\$1,247,172	\$1,259,348	\$12,176
Aug-18	\$1,247,172	\$1,265,656	\$18,484
Sep-18	\$1,247,172	\$1,258,672	\$11,499
Oct-18	\$1,247,172	\$1,259,202	\$12,029
Nov-18	\$1,247,172	\$1,264,264	\$17,092
Dec-18	\$1,247,172	\$1,267,001	\$19,829
Jan-19	\$1,247,172	\$1,269,105	\$21,933
Feb-19	\$1,247,172	\$1,267,959	\$20,787
Mar-19	\$1,247,172	\$1,266,630	\$19,458
Apr-19	\$1,247,172	\$1,389,679	\$142,507
May-19	\$1,247,172	\$1,390,020	\$142,848
Jun-19	\$1,247,172	\$1,401,895	\$154,723
<b>Total FY18-19</b>	<b>\$14,966,067</b>	<b>\$15,559,432</b>	<b>\$593,365</b>

The FY18-19 budgeted amount for the Homelessness and Supportive Housing Fund was \$15,006,859. As shown below, the actual savings for FY18-19 was \$552,573 more than this budgeted amount.

**FY18-19 Homelessness and Supportive Housing Fund Budget Comparison**

Budget	\$15,006,859
Actual	\$15,559,432
Amount Over-Funded	\$552,573