File No. 120598

Committee Item No. _____
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

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Committee: Budget and Finance Committee **Date** June 21 & 22, 2012

Board of Supervisors Meeting **Date** _____

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OTHER **(Use back side if additional space is needed)**

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Completed by: Victor Young **Date** June 14, 2012
Completed by: Victor Young **Date** _____

An asterisked item represents the cover sheet to a document that exceeds 25 pages.
The complete document can be found in the file.

FILE NO. 120598 RESOLUTION NO.

[Expenditure Plans for the Human Services Care Fund - FY2012-2013 and FY2013-2014]

Resolution approving Expenditure Plans for the Human Services Care Fund - FY2012-2013 and FY2013-2014.

WHEREAS, Administrative Code Section 10.100-77 established the Department of Human Services Care Fund for the purpose of providing housing, utilities, meals and other services for formerly homeless CAAP recipients; and

WHEREAS, If planned annual expenditures from the Human Services Care Fund exceed $11.9 million, Administrative Code Section 10.100-77(f) requires the Department of Human Services to submit to the Board of Supervisors a plan explaining how the Department intends to spend the money; and

WHEREAS, The Administrative Code requires the Board of Supervisors to approve the expenditure plan by resolution before adopting the ordinance appropriating funds for these expenditures; and

WHEREAS, The FY2012-2013 and FY2013-2014 budgets for the Department of Human Services includes proposed expenditures from the Human Services Care Fund in excess of $11.9 million; and

WHEREAS, The Department of Human Services has submitted to the Board of Supervisors FY2012-2013 and FY2013-2014 expenditure plans for the Human Services Care Fund; now, therefore, be it

RESOLVED, That the Board of Supervisors hereby approves the FY2012-2013 and FY2013-2014 expenditure plans for the Human Services Care Fund as submitted by the Department of Human Services pursuant to Section 10.100-77(f) of the Administrative Code.

The Budget and Legislative Analyst Reports for the Mayor's Fiscal Year 2012-2013 to Fiscal Year 2013-2014 Budget for the following files are located in Board of Supervisors **File No. 120591:**

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CITY AND COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

Department of Human Services

Department of Aging and Adult Services

Edwin M. Lee, Mayor

Trent Rhorer, Executive Director

Human Services Care Fund

(Housing First Program)

FY12-13 Expenditure Plan

This expenditure plan for the Human Services Care Fund for FY12-13 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 Human Services to submit this expenditure plan if annual proposed appropriations from the Human Services Care 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 FY12-13 budget for the Department of Human Services includes proposed expenditures from the Human Services Care Fund of $14,453,577 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed expenditures are supported by $13,698,867 in projected FY12-13 Care Fund revenues, and $470,727 in prior-year unexpended revenues, and $283,983 General Fund revenues.

Beneficiaries: The Housing First Program is funded by the Human Services Care Fund. The beneficiaries of the proposed spending under this plan are homeless and formerly-homeless CAAP clients of the Department of Human Services. Since the beginning of the Housing First Program in May 2004, a total of 3,767 homeless and formerly-homeless CAAP clients have been placed into permanent supportive housing (Data through March 2012).

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. These clients are offered an opportunity to apply for housing if it is available. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the homeless CAAP clients see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available. Additional outreach is done to homeless CAAP clients who have been using shelter for long periods. As housing opportunities are available, homeless CAAP clients are referred to the Housing Access Team that provides support through the screening and placement process. When a client is placed in housing, the Housing Access Team arranges with the CAAP worker for benefits to be adjusted and routed correctly, and then notifies both CAAP and Food Stamps of the client's new address.

CITY AND COUNTY OF SAN FRANCISCO

Edwin M. Lee, Mayor

HUMAN SERVICES AGENCY

Department of Human Services

Department of Aging and Adult Services

Trent Rhorer, Executive Director

FY12-13 Housing First Program Budget

Budget Items	FY12-13	Notes
REVENUES		
FY12-13 Care Fund Revenues	**$13,698,867**	
Prior-Year Unspent Care Fund Revenues	**$470,727**	
City General Fund	**$283,983**	
Total Revenues	**$14,453,577**	
EXPENDITURES		
Housing		
Mary Elizabeth Inn (MEI)	$252,864	33 units. 2/1/05 start date.
McAllister (Conard House)	$1,007,484	80 units. 5/3/04 start date.
Alder (ECS)	$1,150,743	116 units. 5/1/06 start date.
Coast Hotel (ECS)	$1,189,925	124 units. 5/1/06 start date.
Elm (ECS)	$995,565	81 units. 6/15/04 start date.
Hillsdale (ECS)	$940,950	84 units. 3/28/05 start date.
Mentone (ECS)	$952,794	71 units. 11/15/04 start date
All Star (THC)	$700,292	86 units. 8/1/04 start date.
Boyd (THC)	$816,397	82 units. 2/15/2006 start date.
California Drake (THC)	$211,707	51 units. 9/20/03 start date.
Elk (THC)	$762,458	88 units. 6/1/06 start date.
Graystone (THC)	$595,243	74 units. 5/3/04 start date.
Pierre (THC)	$767,816	87 units. 9/6/04 start date.
Royan (THC)	$696,155	69 units. Summer 2003 start date.
Union (THC)	$674,479	60 units. 12/15/04 start date.
Aranda (TARC)	$1,036,704	110 units. 12/15/2005 start date.
MPP Services (THC)	$612,418	Modified Payment Program services provided in CNC hotels.
PMSS (THC)	$641,527	Property management and support services provided in CNC hotels.
Housing Sub-total	**$14,005,521**	
Services		
Behavioral Health Roving Team	$220,131	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	$227,925	Roving team includes 1 SW supervisor, 1 SW, 1 SW associate, 2 clinical supervisor, 1 subst abuse spec, 0.10 prgrm dir, 5 case managers, 0.20 clerk.
Services Sub-total	**$448,056**	
Total Expenditures	**$14,453,577**	

Attachment
5/21/2012

CITY AND COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

Department of Human Services

Department of Aging and Adult Services

Edwin M. Lee, Mayor

Trent Rhorer, Executive Director

Human Services Care Fund

(Housing First Program)

FY13-14 Expenditure Plan

This expenditure plan for the Human Services Care Fund for FY13-14 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 Human Services to submit this expenditure plan if annual proposed appropriations from the Human Services Care 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 FY13-14 budget for the Department of Human Services includes proposed expenditures from the Human Services Care Fund of $14,859,737 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed expenditures are supported by $13,698,867 in projected FY13-14 Care Fund revenues and $1,160,870 General Fund revenues.

Beneficiaries: The Housing First Program is funded by the Human Services Care Fund. The beneficiaries of the proposed spending under this plan are homeless and formerly-homeless CAAP clients of the Department of Human Services. Since the beginning of the Housing First Program in May 2004, a total of 3,767 homeless and formerly-homeless CAAP clients have been placed into permanent supportive housing (Data through March 2012).

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. These clients are offered an opportunity to apply for housing if it is available. Until a housing placement is made, shelter is offered by the CAAP worker for the time between monthly homeless verification appointments. Each time the homeless CAAP clients see their eligibility worker for a monthly homeless verification appointment, their worker checks to see if housing is available. Additional outreach is done to homeless CAAP clients who have been using shelter for long periods. As housing opportunities are available, homeless CAAP clients are referred to the Housing Access Team that provides support through the screening and placement process. When a client is placed in housing, the Housing Access Team arranges with the CAAP worker for benefits to be adjusted and routed correctly, and then notifies both CAAP and Food Stamps of the client's new address.

CITY AND COUNTY OF SAN FRANCISCO

Edwin M. Lee, Mayor

HUMAN SERVICES AGENCY

Department of Human Services

Department of Aging and Adult Services

Trent Rhorer, Executive Director

FY13-14 Housing First Program Budget

Budget Items	FY13-14	Notes
REVENUES		
FY13-14 Care Fund Revenues	**$13,698,867**	
City General Fund	**$1,160,870**	
Total Revenues	**$14,859,737**	
EXPENDITURES		
Housing		
Mary Elizabeth Inn (MEI)	$260,197	33 units. 2/1/05 start date.
McAllister (Conard House)	$1,036,701	80 units. 5/3/04 start date.
Alder (ECS)	$1,184,115	116 units. 5/1/06 start date.
Coast Hotel (ECS)	$1,224,433	124 units. 5/1/06 start date.
Elm (ECS)	$1,024,436	81 units. 6/15/04 start date.
Hillsdale (ECS)	$968,238	84 units. 3/28/05 start date.
Mentone (ECS)	$980,425	71 units. 11/15/04 start date
All Star (THC)	$720,600	86 units. 8/1/04 start date.
Boyd (THC)	$840,073	82 units. 2/15/2006 start date.
California Drake (THC)	$217,847	51 units. 9/20/03 start date.
Elk (THC)	$784,569	88 units. 6/1/06 start date.
Graystone (THC)	$612,505	74 units. 5/3/04 start date.
Pierre (THC)	$790,083	87 units. 9/6/04 start date.
Royan (THC)	$716,343	69 units. Summer 2003 start date.
Union (THC)	$694,039	60 units. 12/15/04 start date.
Aranda (TARC)	$1,066,768	110 units. 12/15/2005 start date.
MPP Services (THC)	$630,178	Modified Payment Program services provided in CNC hotels.
PMSS (THC)	$660,131	Property management and support services provided in CNC hotels.
Housing Sub-total	**$14,411,681**	
Services		
Behavioral Health Roving Team	$220,131	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	$227,925	Roving team includes 1 SW supervisor, 1 SW, 1 SW associate, 2 clinical supervisor, 1 subst abuse spec, 0.10 prgrm dir, 5 case managers, 0.20 clerk.
Services Sub-total	**$448,056**	
Total Expenditures	**$14,859,737**	

Attachment
5/21/2012