



Edwin M. Lee, Mayor

Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

Human Services Care Fund (Housing First Program) FY14-15 and FY15-16 Expenditure Plan

This expenditure plan for the Human Services Care Fund for FY14-15 and FY15-16 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 budget for the Department of Human Services includes proposed expenditures from the Human Services Care Fund of \$15,177,746 in FY14-15 and of \$15,177,746 in FY15-16 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY14-15 expenditures are supported by \$14,418,247 in projected FY14-15 Care Fund revenues, and \$759,499 in General Fund. The proposed FY15-16 expenditures are supported by \$14,420,265 in projected FY15-16 Care Fund revenues, and \$757,481 in General Fund

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 4,292 homeless and formerly-homeless CAAP clients have been placed into permanent supportive housing (data through February 2014).

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.



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FY14-15 and FY15-16 Housing First Program Budget

Budget Items	FY14-15	FY15-16	Notes
REVENUES			
Care Fund Revenues	\$14,418,247	\$14,420,265	
City General Fund	\$759,499	\$757,481	
Total Revenues	\$15,177,746	\$15,177,746	
EXPENDITURES			
Housing			
Mary Elizabeth Inn (MEI)	\$263,761	\$263,761	33 units.
McAllister (Conard House)	\$1,050,498	\$1,050,498	80 units.
Alder (ECS)	\$1,200,391	\$1,200,391	116 units.
Crosby Hotel (ECS)	\$1,317,187	\$1,317,187	124 units.
Elm (ECS)	\$1,087,976	\$1,087,976	81 units.
Hillsdale (ECS)	\$981,891	\$981,891	84 units.
Mentone (ECS)	\$869,697	\$869,697	71 units.
All Star (THC)	\$709,590	\$709,590	86 units.
Boyd (THC)	\$826,212	\$826,212	82 units.
California Drake (THC)	\$217,393	\$217,393	51 units.
Elk (THC)	\$772,339	\$772,339	88 units.
Graystone (THC)	\$603,811	\$603,811	74 units.
Pierre (THC)	\$778,394	\$778,394	87 units.
Royan (THC)	\$704,115	\$704,115	69 units.
Union (THC)	\$682,494	\$682,494	60 units.
Aranda (Conard House)	\$1,085,254	\$1,085,254	110 units.
MPP Services (THC)	\$623,929	\$623,929	Modified Payment Program services provided in CNC hotels.
PMSS (THC)	\$953,119	\$953,119	Property management and support services provided in CNC hotels.
Housing Sub-total	\$14,728,051	\$14,728,051	
Services			
Behavioral Health Roving Team	\$220,131	\$220,131	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$229,564	\$229,564	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	\$449,695	\$449,695	
Total Expenditures	\$15,177,746	\$15,177,746	