


MEMORANDUM

April 24, 2013

TO: Benjamin Rosenfield, Controller of the City and County of San Francisco

FROM: Trent Rhorer, Executive Director
Phil Arnold, Deputy Director for Administration 

SUBJECT: Proposed FY 2013-14 and FY2014-15 Human Services Care Fund Budget

This memo notifies the Office of the Controller that pursuant to Administrative Code Section 10.100-7(e), the Human Services Commission has approved the Department of Human Services' projection for the FY 2013-14 and FY2014-15 Human Services Care Fund budget.

The Care Fund ordinance requires the Department of Human Services to submit to the Board of Supervisors a plan explaining how the department intends to spend Care Fund money when it submits any proposed appropriation ordinance in excess of the \$11.9 million cap. The Commission is then to adopt findings and transmit them to the Board of Supervisors and the Office of the Controller.

The FY2013-14 and FY2014-15 Care Fund budget is based on a projected average monthly homeless caseload of 370. The Care Fund savings from reduction in CAAP homeless caseload is based on the following formula: $(3,000-370) \times 12 \text{ months} \times \text{average maximum grant for each CAAP program}$, where 3,000 is the baseline of total homeless CAAP clients established by CNC ordinance. The Care Fund savings from grant reductions is based on the following formula: $\text{average amount reduced from CAAP grant} \times 12 \text{ months} \times 370 \text{ clients}$.

	FY13-14	FY14-15
Savings from caseload reduction	\$12,340,184	\$12,340,184
Savings from grant reduction	<u>\$ 1,398,497</u>	<u>\$ 1,398,497</u>
Total Care Fund	\$13,738,681	\$13,738,681

The proposed Human Services Care Fund spending plan of \$14,947,496 for FY13-14 and \$14,947,496 for FY14-15 (see Attachment), which is supported by \$13,738,681 in projected Care Fund revenues and \$1,208,815 in General Fund in each year, is shown below:

	FY13-14	FY14-15
Housing	\$14,501,554	\$14,501,554
Services	<u>\$ 445,942</u>	<u>\$ 445,942</u>
Total	\$14,947,496	\$14,947,496



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) FY13-14 and FY14-15 Expenditure Plan

This expenditure plan for the Human Services Care Fund for FY13-14 and FY14-15 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 \$14,947,476 in FY13-14 and of \$14,947,476 in FY14-15 (see Attachment). The proposed expenditures are divided into two general categories: housing and services. The proposed FY13-14 expenditures are supported by \$13,738,681 in projected FY13-14 Care Fund revenues, and \$1,208,815 in General Fund. The proposed FY14-15 expenditures are supported by \$13,738,681 in projected FY14-15 Care Fund revenues, and \$1,208,815 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 4,056 homeless and formerly-homeless CAAP clients have been placed into permanent supportive housing (data through March 2013).

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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FY13-14 and FY14-15 Housing First Program Budget

Budget Items	FY13-14	FY14-15	Notes
REVENUES			
FY13-14 Care Fund Revenues	\$13,738,681	\$13,738,681	
City General Fund	\$1,208,815	\$1,208,815	
Total Revenues	\$14,947,476	\$14,947,476	
EXPENDITURES			
Housing			
Mary Elizabeth Inn (MEI)	\$260,243	\$260,243	33 units.
McAllister (Conard House)	\$1,036,883	\$1,036,883	80 units.
Alder (ECS)	\$1,181,373	\$1,181,373	116 units.
Coast Hotel (ECS)	\$1,294,664	\$1,294,664	124 units.
Elm (ECS)	\$1,077,854	\$1,077,854	81 units.
Hillsdale (ECS)	\$972,585	\$972,585	84 units.
Mentone (ECS)	\$856,112	\$856,112	71 units.
All Star (THC)	\$706,595	\$706,595	86 units.
Boyd (THC)	\$823,745	\$823,745	82 units.
California Drake (THC)	\$213,612	\$213,612	51 units.
Elk (THC)	\$769,320	\$769,320	88 units.
Graystone (THC)	\$600,600	\$600,600	74 units.
Pierre (THC)	\$774,726	\$774,726	87 units.
Royan (THC)	\$702,420	\$702,420	69 units.
Union (THC)	\$680,549	\$680,549	60 units.
Aranda (TARC)	\$1,066,955	\$1,066,955	110 units.
MPP Services (THC)	\$618,912	\$618,912	Modified Payment Program services provided in CNC hotels.
PMSS (THC)	\$864,405	\$864,405	Property management and support services provided in CNC hotels.
Housing Sub-total	\$14,501,554	\$14,501,554	
Services			
Behavioral Health Roving Team	\$220,131	\$220,131	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$225,811	\$225,811	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	\$445,942	\$445,942	
Total Expenditures	\$14,947,496	\$14,947,496	