

File No. 140631

Committee Item No. 9

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 19, 2014

Board of Supervisors Meeting

Date June 20, 2014

Cmte Board

- Motion
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- Introduction Form
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Completed by: Linda Wong Date June 13, 2014

Completed by: _____ Date _____

1 [Approving Expenditure Plans - Human Services Care Fund - FYs 2014-2015 and 2015-2016]

2
3 **Resolution approving the FYs 2014-2015 and 2015-2016 Expenditure Plans for the**
4 **Human Services Care Fund.**

5
6 WHEREAS, Administrative Code, Section 10.100-77 established the Department of
7 Human Services Care Fund for the purpose of providing housing, utilities, meals and other
8 services for formerly homeless CAAP recipients; and

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

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

16 WHEREAS, The FYs 2014-2015 and 2015-2016 budgets for the Department of Human
17 Services includes proposed expenditures from the Human Services Care Fund in excess of
18 \$11.9 million; and


19 WHEREAS, The Department of Human Services has submitted to the Board of
20 Supervisors FYs 2014-2015 and 2015-2016 expenditure plans for the Human Services
21 Care Fund; now, therefore, be it

22 RESOLVED, That the Board of Supervisors hereby approves the FYs 2014-2015 and
23 2015-2016 expenditure plans for the Human Services Care Fund as submitted by the
24 Department of Human Services pursuant to Section 10.100-77(f) of the Administrative Code.
25

MEMORANDUM

April 30, 2014

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

FROM: Trent Rhorer, Executive Director
Dan Kaplan, Deputy Director for Administration 

SUBJECT: Proposed FY 2014-15 and FY2015-16 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 2014-15 and FY2015-16 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 FY 2014-15 Care Fund budget is based on a projected average monthly homeless caseload of 365. The Care Fund savings from reduction in CAAP homeless caseload is based on the following formula: $(3,000-365) \times 12 \text{ months} \times \text{average maximum grant for each CAAP program}$, 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: $\text{average amount reduced from CAAP grant} \times 12 \text{ months} \times 365 \text{ clients}$. The FY2015-16 Care Fund budget is based on a projected average monthly homeless caseload of 363.

	FY2014-15	FY2015-16
Savings from caseload reduction	\$13,047,966	\$13,057,816
Savings from grant reduction	<u>\$ 1,370,281</u>	<u>\$ 1,362,449</u>
Total Care Fund	\$14,418,247	\$14,420,265

The proposed Human Services Care Fund spending plan of \$15,177,746 for FY2014-15 and \$15,177,746 for FY2015-16 (see Attachment) is shown below. It is supported by \$14,418,247 in projected Care Fund revenues and \$759,499 in General Fund in FY2014-15 and by \$14,420,265 in projected Care Fund revenues and \$757,481 in General Fund in FY2015-16.

	FY2014-15	FY2015-16
Housing	\$14,728,051	\$14,728,051
Services	<u>\$ 449,695</u>	<u>\$ 449,695</u>
Total	\$15,177,746	\$15,177,746



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.



Edwin M. Lee, Mayor

Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

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.
Eik (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	

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *for* Mayor Edwin M. Lee *JE*
RE: Approval of FY14-15 and FY15-16 Expenditure Plans for the Human Services Care Fund
DATE: June 2, 2014

Attached for introduction to the Board of Supervisors is the resolution approving the FY14-15 and FY15-16 Expenditure Plans for the Human Services Care Fund.

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

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JE
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