File No.	120598	Committee Item No	
		Board Item No	

## **COMMITTEE/BOARD OF SUPERVISORS**

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee	Date June 21 & 22, 2012
Board of Supervisors Meeting	Date
Cmte Board	
Motion   Resolution   Ordinance   Legislative Digest   Budget and Legislative Analyst Rep   Legislative Analyst Report   Youth Commission Report   Introduction Form (for hearings)   Department/Agency Cover Letter ar   MOU   Grant Information Form   Grant Budget   Subcontract Budget   Contract/Agreement   Form 126 − Ethics Commission   Award Letter   Application   Public Correspondence	
OTHER (Use back side if additional space is	s needed)
Completed by: Victor Young Date Completed by: Victor Young Date	<u>June 14, 2012</u>

[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

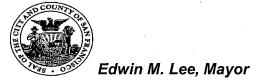
WHEREAS, The Department of Human Services has submitted to the Board of Supervisors FY2012-2013 and FY2013-2014 expenditure plans for the Human Services Care Fund; now, therefore, be it

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**:

\_\_\_\_\_

#### **HUMAN SERVICES AGENCY**



Department of Human Services

Department of Aging and Adult Services

Trent Rhorer, Executive Director

# Human Services Care Fund (Housing First Program) FY12-13 Expenditure Plan

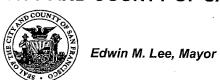
This expenditure plan for the Human Services Care Fund for FY12-13 is submitted to the Board of Supervisors pursuant to Section 10-100.77(f) of the San Francisco Administrative Code. The Administrative Code requires the Department of Human Services to submit this expenditure plan if annual proposed appropriations 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.

<u>Planned Expenditures:</u> 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.

## **HUMAN SERVICES AGENCY**



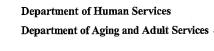
Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

# **FY12-13 Housing First Program Budget**

Budget Items	FY12-13	- Nata
REVENUES	FY 12-13	Notes
FY12-13 Care Fund Revenues	£42 C00 0C7	
Prior-Year Unspent Care Fund Revenues	\$13,698,867	
City General Fund	\$470,727	
	\$283,983	
otal Revenues	\$14,453,577	
XPENDITURES		
Housing		
Mary Elizabeth Inn (MEI)	\$252,864	33 units. 2/1/05 start date.
McAllister (Conard House)	\$1,007,484	
Alder (ECS)	\$1,150,743	116 units. 5/1/06 start date.
Coast Hotel (ECS)		124 units. 5/1/06 start date.
Elm (ECS)		81 units. 6/15/04 start date.
Hillsdale (ECS)	\$940,950	
Mentone (ECS)	\$952,794	71 units. 11/15/04 start date
All Star (THC)		86 units. 8/1/04 start date.
Boyd (THC)		82 units. 2/15/2006 start date.
California Drake (THC)		51 units. 9/20/03 start date.
Elk (THC)	\$762,458	
Graystone (THC)	\$595,243	<del></del>
Pierre (THC)	\$767,816	
Royan (THC)	\$696,155	
Union (THC)	\$674,479	
Aranda (TARC)	\$1,036,704	
MPP Services (THC)	\$612,418	Modified Payment Program services provided in CNC hotels.
PMSS (THC)	\$641,527	Property management and support service 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, subst abuse spec, 0.10 prgrm dir, 5 case managers, 0.20 clerk.
Services Sub-total	\$448,056	<b>3</b> 3 3 3 3 3 3 3 -
otal Expenditures	\$14,453,577	

#### **HUMAN SERVICES AGENCY**



Edwin M. Lee, Mayor

Trent Rhorer, Executive Director

# Human Services Care Fund (Housing First Program) FY13-14 Expenditure Plan

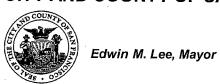
This expenditure plan for the Human Services Care Fund for FY13-14 is submitted to the Board of Supervisors pursuant to Section 10-100.77(f) of the San Francisco Administrative Code. The Administrative Code requires the Department of Human Services to submit this expenditure plan if annual proposed appropriations 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.

<u>Planned Expenditures:</u> 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.

### **HUMAN SERVICES AGENCY**



Department of Human Services

Department of Aging and Adult Services

Trent Rhorer, Executive Director

# **FY13-14 Housing First Program Budget**

Budge	et Items	FY13-14	Notes
REVE	NUES		
F	Y13-14 Care Fund Revenues	\$13,698,867	
С	ity General Fund	\$1,160,870	
Total F	Revenues	\$14,859,737	
EXPE	NDITURES		
Н	lousing		
M	lary Elizabeth Inn (MEI)	\$260,197	33 units. 2/1/05 start date.
	IcAllister (Conard House)	\$1,036,701	
A	lder (ECS)	\$1,184,115	<del></del>
С	oast Hotel (ECS)	\$1,224,433	
E	lm (ECS)	\$1,024,436	
Hi	illsdale (ECS)	\$968,238	<del></del>
М	entone (ECS)	\$980,425	
Al	ll Star (THC)	\$720,600	
В	oyd (THC)	\$840,073	
Ca	alifornia Drake (THC)	\$217,847	
Ei	k (THC)	\$784,569	
G	raystone (THC)	\$612,505	74 units. 5/3/04 start date.
Pi	erre (THC)	\$790,083	87 units. 9/6/04 start date.
R	oyan (THC)	\$716,343	
Uı	nion (THC)	\$694,039	60 units. 12/15/04 start date.
Ar	randa (TARC)	\$1,066,768	
M	PP Services (THC)	\$630,178	Modified Payment Program services provided in CNC hotels.
PI	MSS (THC)	\$660,131	Property management and support services provided in CNC hotels.
	Housing Sub-total	\$14,411,681	
S	ervices		
Ве	ehavioral Health Roving Team	\$220,131	Psychiatrist and Nurse Practitioners.
			Roving team includes 1 SW supervisor, 1 SW, 1 SW associate, 2 clinical supervisor, 1 subst
Ci	tywide Case Management - Roving Team	\$227,925	abuse spec, 0.10 prgrm dir, 5 case managers, 0.20 clerk.
	Services Sub-total	\$448,056	0.20 digir,
,		<b>4110,000</b>	
Total E	xpenditures	\$14,859,737	

			- *		- 1 ,	
	•				•	
			•			
			- 5	9		
	•					
			S.			
				:		,
				· ·		
	<i>*</i>	×				
•					٠	
		•			. (	•
•						
· · · · · · · · · · · · · · · · · · ·						
		-				
	-					
			•			