

File No. 130553

Committee Item No. _____

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 06/20/2013

06/21/2013

Board of Supervisors Meeting

Date: _____

Cmte Board

- | | | |
|-------------------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

| | | |
|--------------------------|--------------------------|-------|
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |

Completed by: Victor Young Date June 14, 2013

Completed by: Victor Young Date _____

1 [Expenditure Plans - Human Services Care Fund - FYs 2013-2014 and 2014-2015]

2
3 **Resolution approving the FYs 2013-2014 and 2014-2015 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 FY2013-2014 and FY2014-2015 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 FY2013-2014 and FY2014-2015 expenditure plans for the Human Services
21 Care Fund; now, therefore, be it

22 RESOLVED, That the Board of Supervisors hereby approves the FY2013-2014 and
23 FY2014-2015 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



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 \$14,947,496 in FY13-14 and of \$14,947,496 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 \$13,669,335 in projected FY13-14 Care Fund revenues, and \$1,278,161 in General Fund. The proposed FY13-14 expenditures are supported by \$13,669,335 in projected FY13-14 Care Fund revenues, and \$1,278,161 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.



Edwin M. Lee, Mayor

Department of Human Services

Department of Aging and Adult Services

Trent Rhorer, Executive Director

FY13-14 and FY14-15 Housing First Program Budget

| Budget Items | FY13-14 | FY14-15 | Notes |
|--|---------------------|---------------------|---|
| REVENUES | | | |
| FY13-14 Care Fund Revenues | \$13,669,335 | \$13,669,335 | |
| City General Fund | \$1,278,161 | \$1,278,161 | |
| Total Revenues | \$14,947,496 | \$14,947,496 | |
| 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 | |

OFFICE OF THE MAYOR
SAN FRANCISCO



130553
EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *pw* Mayor Edwin M. Lee *ge*
RE: Approval of FY13-14 and FY14-15 Expenditure Plans for the Human Services Care Fund
DATE: May 30, 2013

Attached for introduction to the Board of Supervisors is the resolution approving the FY13-14 and FY14-15 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.

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2013 MAY 31 PM 1:06
D

The Budget and Legislative Analyst's Report is located in Board of Supervisor's File No. 130535 and at the following website:

<http://www.sfbos.org/index.aspx?page=14753>

The following documents related to the FYs 2013-2014 and 2014-2015 Budget of the City and County of San Francisco are available in the reference file and online at the following websites:

- **The City and County of San Francisco Proposed Budget and Appropriation Ordinance as of May 31, 2013 (BOS File No. 130535)**

<http://www.sfcontroller.org/Modules/ShowDocument.aspx?documentid=4337>

- **The City and County of San Francisco Proposed Salary Ordinance as of May 31, 2013 (BOS File No. 130536)**

<http://www.sfcontroller.org/Modules/ShowDocument.aspx?documentid=4335>

- **Mayor's 2013-2014 and 2014-2015 Proposed Budget (BOS File No. 130536)**

<http://www.sfmayor.org/Modules/ShowDocument.aspx?documentID=266>