

File No. 220127

Committee Item No. 7

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date March 9, 2022

Board of Supervisors Meeting Date _____

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Completed by: Brent Jalipa Date March 4, 2022

Completed by: Brent Jalipa Date _____

1 [Public Employment - Amendment to the Salary Ordinance for the Human Services Agency -
2 FY2021-2022]

3 **Ordinance amending Ordinance No. 109-21 (Salary Ordinance for Fiscal Years (FY)**
4 **2021-2022 and 2022-2023) to reflect the addition of 16 positions (5.328 FTEs) in the**
5 **Human Services Agency in FY2021-2022.**

6 Note: **Unchanged Code text and uncodified text** are in plain Arial font.
7 **Additions to Codes** are in *single-underline italics Times New Roman font*.
8 **Deletions to Codes** are in ~~*strikethrough italics Times New Roman font*~~.
9 **Board amendment additions** are in double-underlined Arial font.
10 **Board amendment deletions** are in ~~Arial font~~.
11 **Asterisks (* * * *)** indicate the omission of unchanged Code
12 subsections or parts of tables.

12 Be it ordained by the People of the City and County of San Francisco:

13
14 Section 1. The hereinafter designated section and item of Ordinance No. 109-21(Salary
15 Ordinance Fiscal Years 2021-2022 and 2022-2023) in Fiscal Year 2021-2022 FTE is hereby
16 amended as follows:

17
18 **Human Services Agency**

19 Division ID: 149645 (HSA AG Adult Protective Svcs)
20 Fund ID: 10000 (General Fund Annual Account Control)
21 Project/Activity ID: 10001701-0003 (HS AG County Expense Claim)
22 Authority ID: 10000 (Operating)

Amendment # of FTE	Class and Item No	Compensation Schedule		
<u>2.664</u>	<u>2940 Protective Services Worker</u>	<u>\$3,698</u>	<u>B</u>	<u>\$4,717</u>

<p>Items 6 and 7 Files 22-0128 & 22-0127</p>	<p>Department: Human Services Agency (HSA)</p>
<p>EXECUTIVE SUMMARY</p>	
<p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> • File number 22-0128 is a proposed ordinance that appropriates \$38,546,839 of state and federal revenues in FY 2021-22 to HSA for a variety of programs that include providing Shelter-in-Place (SIP) housing and demobilization, serving older adults in Adult Protective Services, providing housing support services through the Housing and Disability Advocacy Program and CalWORKs housing support program, and providing former foster youth housing support through the Transitional Housing and Housing Navigator Programs. • File number 22-0127 would amend the Annual Salary Ordinance for FYs 2021-22 and 2022-23 to add 16 positions (5.328 FTE) in HSA in FY 2021-22 to the Adult Protection Services program to support increases in services. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> • The supplemental appropriation provides \$32.27 million in state Project Roomkey funds to support SIP hotel costs that are not covered by FEMA (clients ineligible for FEMA reimbursement, hotel repair costs, and funding beyond the FEMA reimbursement period ending April 1, 2022). These funds must be encumbered or spent by June 30, 2022. • The FY 2021-22 state budget provided enhanced state and/or federal funding for the CalWORKs Housing Support Program (\$2.51 million) to serve additional clients with housing assistance; Adult Protect Services (\$1.60 million) to serve program population expansions and additional Home Safe program efforts that focus on homeless clients; and the Housing and Disability Advocacy Program (\$1.10 million) for additional housing and SSI advocacy. • The Transitional Housing and Housing Navigator programs are one-time state grants that provide \$1.07 million in funding to support former foster and/or probation system involved young adults access to housing support services. This funding will help address a current backlog of clients due to COVID. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> • All funds are state and federal revenues with no requirement from the City’s General Fund. • The Adult Protect Services funding for additional permanent staff is ongoing in the state budget to respond to state directed changes in program scope and services. • The enhanced state funding for the CalWORKs Housing Support Program, Housing and Disability Advocacy Program, and Adult Protective Services’ Home Safe Program must be spent by FY 2023-24. HSA staff report that the Governor’s January Budget for FY 2022-23 proposes another year of augmented funding for all three of these programs. <p style="text-align: center;">Recommendations</p> <ul style="list-style-type: none"> • Amend File 22-0128 to reduce the appropriation for temporary salaries and benefits from \$254,921 to \$127,461 and reduce the appropriation for permanent salaries and benefits from \$936,474 to \$234,119 to reflect projected hiring timelines for temporary and permanent staff for a total reduction of \$829,816. • Approve File 22-0127 and File 22-0128 as amended. 	

MANDATE STATEMENT

City Charter Section 9.105 states that amendments to the Annual Appropriations Ordinance, after the Controller certifies the availability of funds, are subject to Board of Supervisors approval by ordinance.

Charter Section 9.113(c) states that, in the event the Mayor or a member of the Board of Supervisors recommends a supplemental appropriation ordinance after the adoption of the budget and prior to the end to the budget year that contains any item rejected by the Mayor or the Board of Supervisors in the original budget appropriation, the supplemental appropriation can only be approved by a two-thirds vote of the Board of Supervisors.

BACKGROUND

COVID Shelter-In-Place Housing Demobilization/Project Roomkey

Project Roomkey is a statewide program that was established in March 2020 and operated by the California Department of Social Services. The program's goals are to protect life and reduce burdens on hospitals by funding non-congregate shelter options for people experiencing homelessness and recovering from COVID or have been exposed to COVID and need a place to recover and quarantine outside of a hospital. In addition, these funds support a safe place for isolation for those who are medically vulnerable and at high risk for complications should they contract COVID.

San Francisco has operated Shelter-in-Place (SIP) hotels that provide non-congregate shelter to individuals experiencing homelessness to reduce their risk of contracting COVID. The City's Human Services Agency (HSA) funds SIP hotel costs of booking hotels, meals, janitorial services, security, laundry, and behavioral health staffing. Federal Emergency Management Agency (FEMA) reimbursement for eligible SIP hotel costs is anticipated to end on April 1, 2022, and while the City is in the process of demobilizing SIP Hotels, these operations are anticipated to continue through September 30, 2022. The City's Project Roomkey funding supports any person experiencing homelessness and sheltered in the City's SIP hotels, including those costs not eligible for FEMA reimbursement such as serving clients who do not meet FEMA's definition of eligibility, repairs to hotel rooms, and hotel operations beyond the FEMA reimbursement period. Project Roomkey funds must be encumbered or used by June 30, 2022.

CalWORKs Housing Support Program

The CalWORKs Housing Support Program provides financial assistance and wraparound housing supports (such as rental assistance, housing navigation, case management, security deposits, utility payments, moving costs, hotel and motel vouchers, legal services, and credit repair) to families who are in the CalWORKs program and experiencing homelessness or are at risk of experiencing homelessness. The program is funded through state and federal funding and is administered through CalWORKs at the county level with oversight by the California Department of Social Services. HSA currently serves around 200 clients with rental assistance through this

program and contracts with community-based organizations, including Hamilton Families, Catholic Charities, and Abode Services, to provide housing support and case management to families. HSA also funds additional case management support provided by the Department of Homelessness and Supportive Housing (HSH).

Adult Protective Services

Adult Protective Services investigates suspected abuse, neglect, exploitation, and self-neglect of older people (ages 60 and older) and people with disabilities (ages 18 to 59), and provides short-term, intensive case management to mitigate risks to clients and promote their safety and stability. The FY 2021-22 state budget expanded eligibility for Adult Protective Services to cover older adults starting at age 60, which was previously limited to adults ages 65 and older, and dependents with disabilities ages 18 to 59, which was previously ages 18 to 64.

The State budget also expanded and extended the Adult Protective Services' Home Safe pilot program to FY 2023-24, which was previously scheduled to end June 2021. The Home Safe program provides intensive case management to Adult Protective Services' clients who are experiencing or at imminent risk of experiencing homelessness. This program was established in San Francisco in FY 2019-20. The State budget allows for Home Safe program funds to be used for housing assistance for eligible clients as well as requires local communities to include homeless prevention in their Adult Protective Services policies and procedures. These changes were effective January 1, 2022, and accompanied by increased state funding, which leverages additional federal funds.

The Housing and Disability Advocacy Program

The Housing and Disability Advocacy Program is a state-funded program through the Department of Social Services. The program provides funding to counties to assist people who are experiencing homelessness and are eligible or likely eligible for disability benefits. The program funds advocacy services to connect clients with disability benefits and housing supports. The program has four main components: outreach, case management, disability advocacy, and housing assistance. This program is fully funded by the State and operated in collaboration with HSH. HSH provides clients in the program with permanent supportive housing placements while HSA contracts with Bay Area Legal Aid to provide disability benefit advocacy services.

Transitional Housing and Housing Navigator Programs

The Transitional Housing Program and Housing Navigator Program are both state-funded through the Department of Housing and Community Development. The programs provide housing placement and case management support to young adults who are experiencing or at risk of experiencing homelessness and prioritizes those who have exited the child welfare system or are involved in the probation system. The Transitional Housing Program funding supports a contract with Unity Care and pays for housing costs for young adults, including move-in costs (such as first month's rent and security deposit) and moving costs. The Housing Navigator Program assists young adults who are exiting the foster care system secure and maintain housing through housing case management services. Together the programs are anticipated to serve 35 young adults.

The Board of Supervisors previously approved HSA's applications for the Transitional Housing Program Round 1 (File 20-0277) and Housing Navigator Program (File 20-0278) in March 2020 and executed the corresponding agreements with the State in December 2020. The Board approved HSA's application for Transitional Housing Program Round 2 in November 2020 (File No. 20-1099) and the agreement with the State was executed in September 2021.

DETAILS OF PROPOSED LEGISLATION

File 22-0128

The proposed ordinance would appropriate \$38,546,839 of state and federal revenues in Fiscal Year 2021-22 to the Human Services Agency for a variety of programs that include providing Shelter-in-Place housing and demobilization, serving older adults in Adult Protective Services, providing housing support services through the Housing and Disability Advocacy Program and CalWORKs housing support program, and providing former foster youth housing support through the Transitional Housing and Housing Navigator Programs. Approval of the proposed ordinance requires a two-thirds vote of all members of the Board of Supervisors pursuant to Charter Section 9.113(c).

File 22-0127

The proposed ordinance would amend the Annual Salary Ordinance for Fiscal Years 2021-22 and 2022-23 to add 16 positions (5.328 FTE) in the Human Services Agency in FY 2021-22.

FY 2021-22 Appropriation (File 22-0128)

This proposed ordinance appropriates a total of \$38,546,839 in federal and state revenue to the Human Services Agency for a variety of programs. The funding would be appropriated as shown by program area in Exhibit 1.

Exhibit 1: Proposed HSA Supplemental Appropriation (File No. 22-0128)

Program Area	Amount	Description
COVID SIP Hotel Demobilization/Project Roomkey	\$32,270,317	Fund non-FEMA eligible costs for SIP hotels, which includes the costs of hotels for clients who do not meet FEMA criteria for COVID vulnerability, clients who need support after FEMA's funding ends and costs to repair and refurbish hotel rooms upon demobilization. SIP hotels are expected to be demobilized by September 30, 2022. However, these funds need to be used or encumbered by June 30, 2022.
CalWORKs Housing Support Program	\$2,506,361	Provides additional clients with rental assistance support, back rent, and provide temporary hotel rooms for clients who are waiting for a housing placement. HSA estimates serving 75 additional clients with placements, 50 clients with back rent, and 24 additional clients with temporary placements.
Adult Protective Services	\$1,602,741	Support expansion of Adult Protective Services and expansion of the Home Safe pilot program. This includes funding for permanent salaries, proposed in File 22-0128 and described below in Exhibit 2.
Housing and Disability Advocacy Program	\$1,102,000	Fund additional outreach, case management, disability advocacy, and housing assistance for people at risk or experiencing homelessness and likely eligible for disability benefits. HSA estimates serving 80 to 90 clients with these additional funds.
Housing Navigator & Transitional Housing Programs	\$1,065,420	State grants to support an estimated 35 former foster and/or probation system involved young adults access housing support services.
Total Appropriation	\$38,546,839	

Source: BLA calculations from proposed ordinance no. 22-0128 and Human Services Agency

FY 2021-22 New Positions (22-0127)

This proposed ordinance amends the Annual Salary Ordinance for FY 2021-22 to add 5.328 FTEs (16 positions) to HSA for Adult Protective Services, which is budgeted at \$936,474 in permanent salaries and fringe benefits and included in the supplemental appropriation amount for adult protective services described in Exhibit 1. HSA anticipates that these additional positions will cost \$2,393,543 in FY 2022-23 when taking a 13 percent attrition rate into consideration. These positions are described in Exhibit 2 below.

Exhibit 2: HSA Proposed Annual Salary Ordinance Amendment (File No. 22-0127)

Position Classification	FTEs FY 2021-22	Annualized FTEs	Description
2940 Protective Services Worker	2.664	8.0	Receives and responds in-person to reports of abuse and/or neglect and provide immediate assistance. Handles client investigations, assessments, case management, and develops service plans. <i>Annual costs for 8.0 FTE in FY 2022-23 total \$1,421,496.</i>
2944 Protective Services Supervisor	0.666	2.0	Oversees 2940 Protective Services Workers. <i>Annual costs for 2.0 FTE in FY 2022-23 total \$393,994.</i>
2904 Human Services Technician	0.666	2.0	Supports the work of the Protective Services Workers, including executing service plans. <i>Annual costs for 2.0 FTE in FY 2022-23 total \$248,800.</i>
0923 Manager II	0.333	1.0	This will add one additional manager to oversee the 12 total protective services supervisors. Currently, one manager oversees 10 existing protective services supervisors. <i>Annual costs for 1.0 FTE in FY 2022-23 total \$228,486.</i>
1406 Senior Clerk	0.333	1.0	Provides clerical support to respond to increased caseload and meet state reporting requirements. <i>Annual costs for 1.0 FTE in FY 2022-23 total \$127,908.</i>
2918 Human Services Agency Social Worker	0.333	1.0	Facilitates linking adult protective services clients in need of longer-term care supports to resources (such as assisted living). <i>Annual costs for 1.0 FTE in FY 2022-23 total \$146,510.</i>
1823 Senior Administrative Analyst	0.333	1.0	Supports planning, project management, and data analysis around expanded adult protective services caseload and the expanded Home Safe program. <i>Annual costs for 1.0 FTE in FY 2022-23 total \$184,005.</i>
Total	5.328	16.0	

Source: Proposed ordinance no. 22-0127 and Human Services Agency

These additional positions are needed to meet increased program demands due to the State expanding eligibility to include adults ages 60 to 64. HSA staff project that there will be an additional 1,200 new reports of abuse and/or neglect that will need to be investigated and responded to because of the changes in program service population requirements. In addition,

HSA staff report that these additional staff are needed to comply with the State's revised mandates that Adult Protective Services programs serve individuals experiencing homelessness, as well as provide longer-term case management for complex cases. The proposed staffing levels assume a target caseload for the eight 2940 Protective Services Workers of approximately 150 cases per worker per year. HSA plans to hire these workers within two to three months of Board of Supervisors approval. HSA currently has two vacancies among the requested classifications. As of February 2022, two out of 45 existing FTE 2940 Protective Services Workers positions were vacant, including one position that was vacant because the employee was out on leave.

FISCAL IMPACT

All proposed revenues are supported from state and federal sources. There is no City General Fund contribution. Exhibit 3 below provides additional detail on how the \$38,546,839 in supplemental revenues will be used and if the source of funding is federal, state, or a mix of each.

Exhibit 3: Proposed uses and Sources of Supplemental HSA Appropriation

Program Area	Proposed Amount	Source	Description
COVID SIP Hotel/Project Roomkey	\$32,270,317	State	Funds hotel booking costs, meals, security, janitorial services, laundry costs and repair costs, as well as CBO and behavioral health staffing costs. Must be used or encumbered by 6/30/2022.
<i>Subtotal</i>	<i>\$32,270,317</i>	State	
CalWORKs Housing Support Program			
Temporary Salaries and Benefits	\$254,921	Federal and State	Funds case management and program reporting work.
Rental Assistance	300,000	Federal and State	Funds additional rental assistance, back rent support, and temporary placements.
Housing Placements	882,704	Federal and State	Funds additional CBO services and staffing for long-term case management, direct assistance payments.
Homeless Services	1,068,736	Federal and State	Funds additional hotel room temporary placements for families; funds HSH work order for case management.
<i>Subtotal</i>	<i>\$2,506,361</i>	Federal and State	
Adult Protective Services			
Basic Services	\$13,653	Federal and State	Funds emergency food and shelter for clients with immediate needs, pays rental arrears, heavy cleaning, and pest abatement.
CBO Services for Housing Placements	652,614	Federal and State	Funds expansion of Home Safe program, supporting intensive case management and long-term care assistance for clients.
Permanent Salaries	629,135	Federal and State	Funds new positions as proposed in File 22-0127.
Fringe Benefits	307,339	Federal and State	Funds new positions as proposed in File 22-0127.
<i>Subtotal</i>	<i>\$1,602,741</i>	Federal and State	
Housing and Disability Advocacy Program			
CBO Services	\$112,000	State	Funds expanded contract with CBO for Supplemental Security Income (SSI) advocacy services.
Homeless Services funding	990,000	State	Funds housing placements subsidies, coordinated entry, and part of an 1823 Senior Administrative Analyst to ensure population is connected to resources.
<i>Subtotal</i>	<i>\$1,102,000</i>	State	
Housing Navigator Program and Transitional Housing Program			
Housing Navigator Program	\$147,020	State	Funds case management for youth exiting foster care to secure housing.
Transitional Housing Program Rd 1	459,200	State	Funds CBO operating costs to support access to housing for young adults. This includes move-in and moving costs. Must be spent down by 6/30/2022.
Transitional Housing Program Rd 2	459,200	State	Funds CBO operating costs to support access to housing for young adults. This includes move-in and moving costs. Must be spent down by 6/30/2023.
<i>Subtotal</i>	<i>\$1,065,420</i>	State	
Total	\$38,546,839		

Source: Human Services Agency

As shown above, the proposed supplemental appropriation would fund \$254,921 in temporary salaries and benefits for case management and program reporting for the CalWORKs Housing Support Program and \$936,474 in permanent salaries and benefits to support the expansion of

Adult Protective Services programs. These appropriation amounts assume hiring of temporary and permanent staff by March 1, 2022, which does not align with projected hiring timelines. We recommend reducing the appropriation for temporary salaries and benefits to \$127,461 to reflect projected hiring of temporary staff by May 1, 2022 and reducing the appropriation for permanent salaries and benefits to \$234,119 to reflect projected hiring timelines for permanent staff by June 1, 2022 for a total reduction of \$829,816. HSA has until FY 2023-24 to spend the temporary salaries and benefits, so this will be available to the City in the next fiscal year. The reduction in permanent salaries and benefits from Adult Protect Services may be repurposed by state policy makers for future program needs or refunded to taxpayers.

Impact on the General Fund

All of the funds in the proposed supplemental appropriation are supported by state and/or federal sources, so there is no impact to the City's General Fund.

The Project Roomkey allocations for the SIP Hotels are one-time state funds to cover non-FEMA eligible expenses to operate the hotels and repair hotel rooms through June 30, 2022. HSA estimates that \$20.4 million of the \$32.3 million would be spent on SIP operations after FEMA reimbursement ends on April 1, 2022 and \$11.9 million would be spent on costs ineligible for FEMA reimbursement, including behavioral health staffing, hotel repairs costs, and SIP clients who do not meet FEMA's definition of eligibility. HSA estimates that in FYs 2021-22 and 2022-23, the total cost of the SIP hotel program will be \$197.7 million, with \$159.6 million in costs in FY 2021-22 and \$38.1 million FY 2022-23. The Project Roomkey funds are projected to be the second largest source of funds for the SIP hotels behind FEMA reimbursement, which is estimated at \$102 million. As mentioned above, the SIP Hotel program is scheduled to end September 30, 2022.

For the CalWORKs Housing Support Program, Housing and Disability Advocacy Program, and Adult Protective Services' Home Safe Program, HSA has until FY 2023-24 to spend these funds down. HSA staff report that the Governor's January Budget for FY 2022-23 proposes another year of augmented funding for all three of these programs. Beyond FY 2022-23, CalWORKs and the Housing and Disability Advocacy Program will continue receiving ongoing funding but at lower levels. HSA staff anticipate that advocacy from counties and stakeholders will seek to maintain expanded program funding in future years. In addition, HSA expects efforts to continue funding the Home Safe program beyond FY 2022-23. The increased State funding for the Adult Protective Services permanent salaries is ongoing in the State budget to accommodate increased service needs due to changes in population and scope of the program.

The Transitional Housing and Housing Navigator Programs are one-time grants from the State. If the funding from the State ends, the programs would revert to previous service levels. HSA staff also report that there is a current backlog of clients due to COVID, which staff anticipate will subside in the coming year. Staff report that between March 2020 and December 2021, youth who turned 21 in foster care or juvenile probation were not required to exit their placements and could opt to continue care during the pandemic. As a result, HSA is currently working with the Juvenile Probation Department to address a larger number of clients transitioning out of the system than usual.

RECOMMENDATIONS

1. Amend File 22-0128 to reduce the appropriation for temporary salaries and benefits from \$254,921 to \$127,461 and reduce the appropriation for permanent salaries and benefits from \$936,474 to \$234,119 to reflect projected hiring timelines for temporary and permanent staff for a total reduction of \$829,816.
2. Approve File 22-0127 and File 22-0128 as amended.

From: [Conine-Nakano, Susanna \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Paulino, Tom \(MYR\)](#); [Groffenberger, Ashley \(MYR\)](#); [Duning, Anna \(MYR\)](#); [Owens, Morgan \(MYR\)](#); [Kaplan, Daniel \(HSA\)](#); [Gibbs, Emily \(HSA\)](#); [Ma, Sally \(MYR\)](#)
Subject: Mayor -- Ordinance -- Human Service Agency Amendment to Salary Ordinance
Date: Tuesday, February 1, 2022 3:55:43 PM
Attachments: [Mayor -- Ordinance -- Human Service Agency Amendment to Salary Ordinance.zip](#)

Hello Clerks,

Attached for introduction to the Board of Supervisors is an Ordinance amending Ordinance No 109-21 (Salary Ordinance Fiscal Years 2021-2022 and 2022-2023) to reflect the addition of 16 positions (5.328 FTEs) in the Human Services Agency in Fiscal Year (FY) 2021-2022.

Sincerely,
Susanna

Susanna Conine-Nakano
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City & County of San Francisco
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