



SAN FRANCISCO
HUMAN SERVICES AGENCY

FY21-22 HSA Budget Supplemental Request

Budget & Finance Committee

March 9, 2022



Overview

The Human Services Agency (HSA) is making this supplemental budget request to appropriate funds and add staff in response to:

- Expanded state housing funding for HSA clients for the 2021-22 fiscal year
- State-mandated expansion of Adult Protective Services (APS) effective Jan. 1, 2022

This request is fully funded by state and federal resources not anticipated at the time of the original FY21-22 budget.



Project Roomkey

Part of the State's response to the COVID-19 pandemic. Supports operation of the Shelter-in-Place (SIP) Hotel Program for people experiencing homelessness and covers costs not eligible for Federal Emergency Management Agency (FEMA) reimbursement.

FY21-22 Base Budget	FY21-22 Supplemental	FY21-22 Total – includes Base Budget	FY21-22 Clients Served	FY22-23 Projected Budget
\$0	\$32.3 M	\$32.3 M	2500	\$0*

*Funds must be in contract by the end of FY21-22. However, some funds from FY21-22 can and will be used to cover wind-down costs in FY22-23.



APS Expansion

Effective January 1, 2022, new state legislation expands APS services to older adults ages 60-64, and individuals experiencing homelessness through the Home Safe program, and requires longer-term case management for complex cases.

FY21-22 Base Budget	FY21-22 Supplemental	FY21-22 Total – includes Base Budget	FY21-22 Clients Served	FY22-23 Projected Budget	FY22-23 Projected Clients Served
\$0	\$1.0 M	\$1.0 M	600	\$2.8 M	1,200

The State will provide increased funding, which will leverage additional federal support, as well as ongoing support for implementing the new law.



APS Expansion – Positions

FTEs	Class	Class Title	Role
8	2940	Protective Services Worker	Receive and respond to reports of abuse and/or neglect.
2	2944	Protective Services Supervisor	Supervise new unit of PSWs and HS Technicians.
1	0923	Manager II	Add second Manager to oversee growing team of Supervisors.
1	2904	Senior Clerk	Process increased volume and complexity of caseloads.
2	1406	Human Services Technician	Homelessness prevention/housing transition: paperwork, appointments, visiting longer-term care facilities, etc.
1	1823	Senior Administrative Analyst	Coordinate with criminal justice, housing and homelessness, public health and long-term care systems.
1	2918	HSA Social Worker	Link homeless/transitioning clients to longer-term care.



Social Services Housing Programs

These Supplemental allocations cover anticipated spending this FY21-22 in addition to what was in the base budget. Funds are spendable through FY23-24.

Program	FY21-22 Base Budget	FY21-22 Supplemental	FY21-22 Total – includes Base Budget	FY21-22 Clients Served	FY22-23 Projected Budget	FY22-23 Projected Clients Served
APS Home Safe	\$0.3 M	\$0.7 M	\$1.0 M	35	\$2.9 M	50
Housing and Disability Program	\$0.9 M	\$1.1 M	\$2.0 M	89	\$5.3 M	175
CalWORKs Housing Support	\$8.3 M	\$2.6 M	\$10.9 M	420	\$14.4 M	536



Transitional Housing and Navigation for Former Foster Youth

Provides emancipating foster youth with housing case management and move-in costs to support use of housing vouchers from the San Francisco Housing Authority.

FY21-22 Base Budget	FY21-22 Supplemental Appropriation Request	Total FY21-22 Amount (including base budget)	FY21-22 Clients Served	FY22-23 Projected Budget	FY22-23 Project Clients Served
\$0	\$1.1 M	\$1.1 M	35	\$0.1 M*	35

*Some funds from the \$1.1 M being allocated in FY21-22 will be used to cover FY22-23 costs.





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Thank You

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