

File No. 220128

Committee Item No. 6

Board Item No. 7

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date March 9, 2022

Board of Supervisors Meeting Date March 22, 2022

Cmte Board

<input type="checkbox"/>	<input type="checkbox"/>	Motion
<input type="checkbox"/>	<input type="checkbox"/>	Resolution
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ordinance
<input type="checkbox"/>	<input type="checkbox"/>	Legislative Digest
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Budget and Legislative Analyst Report
<input type="checkbox"/>	<input type="checkbox"/>	Youth Commission Report
<input type="checkbox"/>	<input type="checkbox"/>	Introduction Form
<input checked="" type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>	<u>Human Services Agency Presentation - 3/9/22</u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>
<input type="checkbox"/>	<input type="checkbox"/>	<u> </u>

Completed by: Brent Jalipa Date March 4, 2022

Completed by: Brent Jalipa Date March 10, 2022

[Appropriation - State and Federal Revenues - Human Services Agency - Various Programs - ~~\$38,546,839~~ \$37,627,023 - FY2021-2022]

Ordinance appropriating ~~\$38,546,839~~ \$37,627,023 of State and Federal Revenues to the Human Services Agency for various programs including Shelter in Place housing and demobilization, Adult Protective Services, Housing and Disability Advocacy Program, CalWORKS housing support, and Transitional Housing Program and Housing Navigator Program support for former foster youth in Fiscal Year (FY) 2021-2022; this Ordinance requires a two-thirds vote of all members of the Board of Supervisors pursuant to Charter, Section 9.113(c).

Note: Additions are *single-underline italics Times New Roman*; deletions are *strikethrough italics Times New Roman*. Board amendment additions are double underlined. Board amendment deletions are ~~strikethrough normal~~.

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

Section 1. The sources of funding outlined below are herein appropriated to reflect the projected sources of funding for FY2021-2022.

SOURCES Appropriation

	Fund /	Project &	Account	Description	Amount
	Department ID	Activity /			
		Authority			
1					
2					
3	10000 / 149657	10001700- 0003	440121	Welfare to Work	\$1,584,389
4	GF Annual Account	HS AD County	Welfare to		<u>\$1,456,929</u>
5	Ctrl/ HSA AM	Expense Claim –	Work		
6	Central	Agencywide			
7	Management	Revenues / 10000 -			
8		Operating			
9					
10	10000 / 149657	10001700- 0003	445121	Welfare to Work	\$921,972
11	GF Annual Account	HS AD County	Welfare to	(State-Admin)	
12	Ctrl/ HAS AM	Expense Claim –	Work (State-		
13	Central	Agencywide	Admin)		
14	Management	Revenues / 10000 –			
15		Operating			
16					
17	10000 / 149657	10001700- 0003	448999	Other State Grants	\$2,704,744
18	GF Annual Account	HS AD County	Other State	& Subventions	<u>\$2,002,386</u>
19	Ctrl/ HAS AM	Expense Claim –	Grants &		
20	Central	Agencywide	Subventions		
21	Management	Revenues / 10000 –			
22		Operating			
23					
24					
25					

	Fund /	Project &	Account	Description	Amount
	Department ID	Activity /			
		Authority			
1					
2					
3	10020 / 149657	10036575-0015	448999	Other State Grants	\$32,270,317
4	General Fund	CoVid OPS SIP	Other State	& Subventions	
5	Continuing Authority	Hotels – Project	Grants &		
6	Ctrl / HSA AM	Roomkey /	Subventions		
7	Central	21481 – CoVid			
8	Management	Operations Section			
9					
10	12920 / 149668	10036295-0001 HS	448999	Other State Grants	\$147,020
11	SR Human Welfare-	CH THP Round 1 –	Other State	& Subventions	
12	Grants Sta / HSA	HS CH HNP -HS	Grants &		
13	HS Family &	CH Housing	Subventions		
14	Children’s Svc	Navigators Program			
15		/ 10001 – Grants			
16					
17	12920 / 149668	10036294-0001 HS	448999	Other State Grants	\$459,200
18	SR Human Welfare-	CH THP Round 1 –	Other State	& Subventions	
19	Grants Sta / HSA	HS CH Housing	Grants &		
20	HS Family &	Navigators Program	Subventions		
21	Children’s Svc	/ 10001 - Grants			
22					
23					
24					
25					

Fund /	Project &	Account	Description	Amount
Department ID	Activity /			
	Authority			
12920 / 149668	10037227 - 0001	448999	Other State Grants	\$459,200
SR Human Welfare-	HS CH THP Round	Other State	& Subventions	
Grants Sta / HSA	2 – HS CH Housing	Grants &		
HS Family &	Navigators Program	Subventions		
Children's Svc	/ 10001 - Grants			
Total SOURCES Appropriation				\$38,546,839
				\$37,627,023

Section 2. The uses of funding outlined below are herein appropriated in the Human Services Agency to reflect the projected use of funding in FY2021-2022.

USES APPROPRIATION

	Fund /	Project &	Account	Description	Amount
	Department ID	Activity /			
		Authority			
1					
2					
3	10000 / 149667	10001705 – 0008,	505010 -	Temp	\$171,259
4	GF Annual Account	HS PA County	Temp	Miscellaneous	<u>\$85,630</u>
5	Ctrl/ HSA HS	Expense Claim –	Miscellaneous	Regular Salaries	
6	CalWORKS	CW HSNG HSP/	Regular		
7		10000 Operating	Salaries		
8					
9	10000 / 149667	10001705 – 0008,	513000 -	Mandatory Fringe	\$83,662
10	GF Annual Account	HS PA County	Mandatory	Benefits	<u>\$41,831</u>
11	Ctrl / HSA HS	Expense Claim –	Fringe		
12	CalWORKS	CW HSNG HSP/	Benefits		
13		10000 Operating			
14					
15	10000 / 149667	10001705 – 0008,	536520 – Rent	Rent Assist-Behalf	\$300,000
16	GF Annual Account	HS PA County	Assist-Behalf	of Clients	
17	Ctrl / HSA HS	Expense Claim –	of Clients		
18	CalWORKS	CW HSNG HSP/			
19		10000 Operating			
20					
21					
22					
23					
24					
25					

	Fund /	Project &	Account	Description	Amount
	Department ID	Activity /			
		Authority			
1					
2					
3	10000 / 149667	10001705 – 0008,	538010 –	Community Based	\$882,704
4	GF Annual Account	HS PA County	Community	Org Srvcs	
5	Ctrl / HSA HS	Expense Claim –	Based Org		
6	CalWORKS	CW HSNG HSP/	Srvcs		
7		10000 Operating			
8					
9	10000 / 149667	10001705 – 0008,	581625 – GF	GF Homeless	\$1,068,736
10	GF Annual Account	HS PA County	Homeless	Services	
11	Ctrl / HSA HS	Expense Claim –	Services		
12	CalWORKS	CW HSNG HSP/			
13		10000 Operating			
14					
15	10000 / 149672	10001705 – 0029,	538010 –	Community Based	\$112,000
16	GF Annual Account	HS PA County	Community	Org Srvcs	
17	Ctrl / HSA HS Cnty	Expense Claim –	Based Org		
18	Adult Assistnc Prog	HDAP/	Srvcs		
19		10000 Operating			
20					
21					
22					
23					
24					
25					

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2	10000 / 149672	10001705 – 0029,	581625 – GF	GF Homeless	\$990,000
3	GF Annual Account	HS PA County	Homeless	Services	
4	Ctrl / HSA HS Cnty	Expense Claim –	Services		
5	Adult Assistnc Prog	HDAP/			
6		10000 Operating			
7					
8	10000 / 149645	10001701 – 0003,	536620 –	APS Basic	\$13,653
9	GF Annual Account	HS AG County	APS Basic	Services	
10	Ctrl / HSA AG Adult	Expense Claim –	Services		
11	Protective Services	Adult Protective			
12	Operating	Services/			
13		10000 Operating			
14					
15	10000 / 149645	10001701 – 0003,	538010 –	Community Based	\$652,614
16	GF Annual Account	HS AG County	Community	Org Srvcs	
17	Ctrl / HSA AG Adult	Expense Claim –	Based Org		
18	Protective Services	Adult Protective	Srvcs		
19	Operating	Services/			
20		10000 Operating			
21					
22					
23					
24					
25					

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2	10000 / 149645	10001701 – 0003,	505010 –	Permanent	\$629,135
3	GF Annual Account	HS AG County	Permanent	Salaries	<u>\$157,284</u>
4	Ctrl / HSA AG Adult	Expense Claim –	Salaries	Miscellaneous	
5	Protective Services	Adult Protective	Miscellaneous	Regular	
6	Operating	Services/	Regular		
7		10000 Operating			
8					
9	10000 / 149645	10001701 – 0003,	513000 –	Mandatory Fringe	\$307,339
10	GF Annual Account	HS AG County	Mandatory	Benefits	<u>\$76,835</u>
11	Ctrl / HAS AG Adult	Expense Claim –	Fringe		
12	Protective Services	Adult Protective	Benefits		
13	Operating	Services/			
14		10000 Operating			
15					
16	10020 / 149657	10036575-0015	530310 – Misc	Misc Facilities	\$32,270,317
17	General Fund	CoVid OPS SIP	Facilities	Rental	
18	Continuing	Hotels – Project	Rental		
19	Authority Ctrl / HSA	Roomkey /			
20	AM Central	21481 – CoVid			
21	Management	Operations Section			
22					
23					
24					
25					

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2	12920 / 149668 SR	10036294-0001	538010 –	Community Based	\$147,020
3	Human Welfare-	HS CH HNP – HS	Community	Org Svcs	
4	Grants Sta / HSA	CH Housing	Based Org		
5	HS Family &	Navigators Program	Srvcs		
6	Children's Services	/ 10001 - Grants			
7					
8	12920 / 149668 SR	10036294-0001 HS	538010 –	Community Based	\$459,200
9	Human Welfare-	CH THP Round 1 –	Community	Org Svcs	
10	Grants Sta / HSA	HS CH Housing	Based Org		
11	HS Family &	Navigators Program	Srvcs		
12	Children's Services	/ 10001 - Grants			
13					
14	12920 / 149668 SR	10037227-0001/ HS	538010 –	Community Based	\$459,200
15	Human Welfare-	CH THP Round 2 –	Community	Org Svcs	
16	Grants Sta / HSA	HS CH Housing	Based Org		
17	HS Family &	Navigators Program	Srvcs		
18	Children's Services	/ 10001 - Grants			
19					
20					
21	Total USES				<u>\$38,546,839</u>
22					<u>\$37,627,023</u>
23					
24					
25					

1 Section 3. The Controller is authorized to record transfers between funds and
2 adjust the accounting treatment of sources and uses appropriated in this ordinance as
3 necessary to conform with Generally Accepted Accounting Principles and other laws.

4
5 APPROVED AS TO FORM:
6 DAVID CHIU, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

7
8 By: /s/
9 JON GIVNER
Deputy City Attorney

By: /s/
BEN ROSENFELD
Controller

Items 6 and 7 Files 22-0128 & 22-0127	Department: Human Services Agency (HSA)
EXECUTIVE SUMMARY	
<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	\$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.
Hotel/Project Roomkey			
<i>Subtotal</i>	<i>\$32,270,317</i>	<i>State</i>	
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>	<i>Federal and State</i>	
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>	<i>Federal and State</i>	
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>	<i>State</i>	
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>	<i>State</i>	
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.



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.





SAN FRANCISCO
HUMAN SERVICES AGENCY

Thank You

www.sfhsa.org



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 Services Agency Appropriation
Date: Tuesday, February 1, 2022 2:41:35 PM
Attachments: [Mayor -- Ordinance -- Human Services Agency Appropriation.zip](#)

Hello Clerks,

Attached for introduction to the Board of Supervisors is an Ordinance appropriating \$38,546,839 of State and Federal Revenues to the Human Services Agency for various programs including Shelter in Place housing and demobilization, Adult Protective Services, Housing and Disability Advocacy Program, CalWORKS housing support, and Transitional Housing Program and Housing Navigator Program support for former foster youth in Fiscal Year (FY) 2021-2022; this Ordinance requires a two-thirds vote of all members of the Board of Supervisors pursuant to Charter Section 9.113(c). Please let me know if you have any questions.

Sincerely,
Susanna

Susanna Conine-Nakano
Office of Mayor London N. Breed
City & County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102
415-554-6147