



P.O. Box 7988
 San Francisco, CA
 94120-7988
www.SFHSA.org

MEMORANDUM

TO:	Sophia Kittler, Mayor’s Budget Director
FROM:	Daniel Kaplan, Deputy Director for Administration, Human Services Agency (HSA)
DATE:	October 16, 2024
SUBJECT:	Human Services Agency Fiscal Year 2024-25 Supplemental Budget Request

The San Francisco Human Services Agency (HSA) is making this supplemental budget request to augment the CalWORKs Housing Support Program (HSP) given increased funding from the State for the 2024-25 Fiscal Year. This request is fully funded by State and Federal resources not anticipated at the time of the budget.

The CalWORKs HSP program is a State-funded program that fosters housing stability for CalWORKs families experiencing homelessness. HSP offers financial assistance and housing-related wrap-around supportive services, including rental assistance, housing navigation, case management, and various one-time housing and move-in costs.

In this year’s State Budget, the Governor extended the expenditure deadline for a previous multi-year allocation of \$190 million in FY 2021-22 and FY 2022-23 to June 30, 2025. To ensure these funds are fully utilized before the expenditure deadline, CDSS redistributed funds previously allocated. As a result of this redistribution, San Francisco received an additional \$5,956,133 in one-time funds. Final redistribution allocations were published in June 2024, too late to be included in HSA’s and the Mayor’s budget proposal. We are returning to the Mayor’s Office and the Board of Supervisors to seek additional appropriation to proceed with implementing these revenue-backed expansions in the current fiscal year, retroactive to July 1, 2024.



London Breed
 Mayor

Trent Rhorer
 Executive Director

CalWORKs Families to be Served in FY 2024-25			
Service	FY24	FY25	Difference
New Families placed in housing	96	150	+54
Families issued back rent assistance	16	107	+91
Temporary hotel rooms	24	54	+30



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HSA plans to allocate the majority of the redistribution funds to direct client assistance and services, using \$4,956,133 of the \$5,956,133 (83%) available. The remaining \$1,000,000 will cover existing HSA staff costs related to the HSP program (no new FTEs will be added).

1) Non-personnel spending – HSA partners with Hamilton Families, Catholic Charities, and Abode Services, community-based organizations (CBOs), to assist CalWORKs families experiencing or at risk of homelessness in stabilizing their housing situation. Services include rental subsidies for up to 12 months, payment of move-in costs, 1st and 2nd months of rent, and long-term case management to support families’ housing needs in and outside of San Francisco. This expansion requests that Abode and Catholic Charities increase their annual housing placement targets by 60 collectively, during FY 2024-25. As a result, the CBOs will issue more direct assistance payments. HSA will also administer up to four months of back rent assistance payments to HSP families at risk of losing their housing. Lastly, HSA will pay for an increased number of hotel rooms where HSP families temporarily reside while they wait for their housing placements. These rooms are overseen and case managed by CBOs under the Department of Homelessness and Supportive Housing (HSH). With this funding redistribution, HSA will support 54 rooms in FY 2024-25, an increase of 30 over FY 2023-24’s service level, and increase its work order spending to HSH accordingly.

Below is a summary table of the supplemental appropriation request for non-personnel budget changes to the CalWORKs Housing Support Program:

Account	FY23-24	FY24-25	Increase
Aid Assistance	\$164,619	\$1,392,869	\$1,228,250
CBO Services	\$8,674,563	\$10,319,654	\$1,645,091
Interdepartmental Services (HSH)	\$1,017,208	\$3,100,000	\$2,082,792
TOTAL			\$4,956,133