



Shireen McSpadden, Executive Director

London Breed, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
Date	April 4, 2024
Subject	Grant Amendment Approval: San Francisco Pretrial Diversion Project Coordinated Entry and Problem Solving for Justice-Involved Populations

<i>Agreement Information</i>	
F\$P Contract ID#	1000026438
Provider	San Francisco Pretrial Diversion Project
Program Name	Coordinated Entry and Problem Solving for Justice-Involved Populations
Agreement Action	1 st Amendment
Agreement Term	November 1, 2022 - June 30, 2027

Agreement Amount

Current Budget ¹	Amended	New Budget	Contingency ²	Total Not to Exceed (NTE)
\$979,810	\$1,776,410	\$2,756,220	\$355,282	\$3,111,502

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add ³	New Budget ⁴
2022-23	\$421,697	\$387,673	--	\$387,673
2023-24	\$592,137	--	--	\$592,137
2024-25	--	--	\$592,137	\$592,137
2025-26	--	--	\$592,137	\$592,137
2026-27	--	--	\$592,137	\$592,137
TOTAL⁵	\$1,013,834	\$387,673	\$1,776,410	\$2,756,220
			<i>Contingency</i>	\$355,282
			Total NTE	\$3,111,502

¹ Current budget accounts for FY 22-23 adjustment to actuals. The current Not-to-Exceed limit is \$1,195,904, with \$216,094 remaining in contingency.

² A 20% contingency applied to outgoing year (FY 24-25, FY 25-26, and FY 26-27) budget amounts.

³ Per Ordinance No. 216-23, outgoing year CODB increases will be incorporated using available contingency funds once the amendment is executed.

⁴ The New budget was calculated using actual amount spent for prior fiscal years.

⁵ Due to rounding, numbers presented in the table may not add up precisely to the totals provided.

Grant Amendment Approval: San Francisco Pretrial Diversion Project | Coordinated Entry and Problem Solving for Justice-Involved Populations

Funding Information	
Funding Sources	100% Our City, Our Home (OCOH) Fund (Prop C Homelessness Gross Receipts Tax Revenue)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant agreement with San Francisco Pretrial Diversion Project for the provision of Coordinated Entry and Problem Solving for Justice-Involved Populations for the period of November 1, 2022 to June 30, 2027, in an additional amount of \$1,776,410. The additional amount is a continuation of current funding levels for three more performance years. The new NTE limit is \$3,111,502, which includes \$355,282 in contingency.²

Background

This program is part of a broader citywide effort across multiple Departments and community-based agencies to approach services for justice-involved populations more intentionally and holistically. It aims to bridge the gap between vulnerable reentry populations and the Homelessness Response System (HRS) by incorporating housing support into the spectrum of available services, including as part of jail discharge planning and case management. The goals of these services are to prevent homelessness and help participants live stably in the community.

Services to be Provided

The purpose of the grant is to provide Coordinated Entry Access Point and problem solving services to adults who are justice-involved. Grantee will provide services to 455 adults per year with a total budgeted staff of 4.13 full time equivalent (FTE).

Selection

The Board of Supervisors adopted Ordinance No. 61-19, which authorizes HSH to enter into and amend contracts and grants without adhering to the Administrative Code provisions regarding requirements for construction work, procurement, and personal services related to the shelter crisis, which is valid until May 2024, or until the Point In Time (PIT) count is at 5,350. San Francisco Pretrial Diversion Project was selected for provision of these services based on the organization's experience and ability to begin services in a timely manner.

Performance History

San Francisco Pretrial Diversion Project was not monitored during the City's FY 22-23 Nonprofit Fiscal Monitoring cycle because the lead City Department was not able to conduct the Monitoring that year. The organization will be monitored as part of the City's FY 23-24 cycle, with an estimated completion date of May 2024.

San Francisco Pretrial Diversion Project is currently participating in program monitoring for FY 22-23 with an estimated completion date of May 2024.



Appendix A, Services to be Provided
by
San Francisco Pretrial Diversion Project
Coordinated Entry & Problem Solving for Justice-Involved Populations

I. Purpose of Grant

The purpose of the grant is to provide Access Point services to people experiencing homelessness.

II. Served Population

Grantee shall serve people experiencing homelessness, as defined by the Department of Homelessness and Supportive Housing (HSH)'s [Definitions](#) and those who are eligible for Problem Solving, as defined by the HSH [Problem Solving Guide](#).

III. Referral and Prioritization

Households may self-refer, be referred by a community member or contact Access Points remotely with or without a support person/case manager/social worker.

Grantee shall determine eligibility for all Access Point services by verifying that the household meets the criteria for services.

IV. Description of Services

Grantee shall provide the following services to all eligible households:

- A. Access: Grantee shall provide in person and remote services to connect all people experiencing homelessness with Access Point Services. Grantee shall conduct street outreach with unsheltered households who are living in vehicles, outdoors, buildings, and other places not meant for human habitation. Grantee shall perform all Access Point services of Coordinated Entry (CE) services on a mobile basis.
- B. Problem Solving Services: Grantee shall implement and provide Problem Solving conversations to all eligible households. A range of flexible, short-term financial and non-financial assistance will be provided to participants who find a housing resolution that is external to the Homelessness Response System (HRS). Grantee will issue all direct client expenditures in accordance with Problem Solving direct client assistance guidelines. Grantee Problem Solving Specialists shall provide participants as many conversations as needed to support securing a safe permanent or temporary accommodation and to avoid entering shelter or the experience of street homelessness. The Scope of Problem Solving Services is set in the HSH [Problem Solving Guide](#).
- C. Assessment: Grantee shall assess households using the HSH assessment(s).
- D. Prioritization: Grantee shall use the HSH prioritization to determine a household's shelter or housing prioritization status.
- E. Referrals: Grantee shall use the HRS referral protocols to match households with HRS Resources, including Temporary Shelter and Permanent Housing.

- F. Navigation: Grantee shall provide navigation services that facilitate the enrollment of households into HRS Resources including Temporary Shelter and Permanent Housing. Housing navigation assistance involves performing activities that culminate in a housing move-in date, including gathering key documents as required by the housing process; scheduling housing viewing appointments or other appointments needed to obtain documents; coordinating regularly with providers, and representing the person experiencing homelessness in appeals of denials.
- G. Childcare: For Family Access Points, Grantee shall ensure childcare services are available during the Access Point hours of operation in order to ensure Head of Households for the served population can fully and comfortably share information that could lead to a resolution for their homelessness crisis.

V. Staff Requirements

Staff serving as the Access Point Manager are considered key staff. Grantee shall notify HSH in advance of any changes in contact information for that position.

VI. Location and Time of Services

Grantee shall provide a minimum of 32 hours per week of in person Access Point Services at 236 8th Street, Suite E, San Francisco, CA 94103.

Grantee shall provide ample notice (at least 2 weeks) for any unscheduled changes in Access Point Hours. Access Point hours will be 9:00 am to 5:00 pm, unless otherwise specified with no more than 60 minutes of mid-day closure for staff breaks, and Access Points shall provide mobile Access to Problem Solving and Coordinated Entry via in person roving staff and telecare/phone access.

Holiday Closures are as follows:

New Years Day
 Martin Luther King Jr. Day
 Abraham Lincoln's Birthday
 Presidents' Day
 Cesar Chavez Day
 Memorial Day
 Juneteenth
 Independence Day
 Labor Day
 Indigenous Peoples Day
 Veterans Day
 Thanksgiving Day
 Day After Thanksgiving
 Christmas Day

VII. Service Requirements

- A. Facilities: Grantee shall maintain clean, safe, and functional facilities in full compliance with requirements of the law and local standards.
- B. Documentation Requirements for Problem Solving Financial Assistance: All Problem Solving Providers are required to submit Problem Solving Limited Financial Assistance documentation in accordance with the [Problem Solving Guide](#) and the Appendix B, Budget. Problem Solving Providers have an option to issue financial assistance through HSH's Fiscal Agent or internally. In cases where financial assistance is not issued in accordance to HSH policy, HSH may ask a Problem Solving provider to start issuing assistance through HSH's Problem Solving Fiscal Agent.
- C. Entry Standards and Policies: Grantee shall be informed about and adhere to established standards, principles, and policies that are designed to effectively deliver the HRS services, as prescribed in the CE Standards, located on the HSH website: https://hsh.sfgov.org/wp-content/uploads/2023/10/CE-Written-Standards_9.2023_Clean.pdf.
- D. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide client-centered, low-barrier access to housing and services.
- E. Amenities: During open hours, all Access Points will offer the following: Hand washing and restroom access for people currently using the Access Point and access to problem solving, assessment and referral for people experiencing homelessness.
- F. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>. Grantee shall comply with Language Access standards that can be found on page ten of the San Francisco CE Standards, located on the HSH website: https://hsh.sfgov.org/wp-content/uploads/2023/10/CE-Written-Standards_9.2023_Clean.pdf.
- G. Feedback, Follow-up, and Customer Satisfaction Survey Policies: Grantee shall provide means for the served population to provide input into the program, including the planning, design, and level of satisfaction with services. Feedback methods shall include. A written survey, which shall be offered to the served population to gather feedback, measure satisfaction, and assess the effectiveness of services and systems within the program. 100 percent of eligible Head of Households with a completed enrollment in the Online Navigation and Entry (ONE) System: one survey after

- completion of the initial CE encounter and one survey after completion of the CE housing referral/exit for the served population.
- H. Grievance Policy: Grantee shall establish and maintain a written grievance policy that allows the served population to complain or submit a grievance, including the planning, design, and satisfaction about the program, per the Participant Grievance Policy, located on the HSH website: <https://hsh.sfgov.org/wp-content/uploads/2021/10/HSH-CE-SC-Grievance-Interim-Policy-8-22-19-1-1.pdf>.
- I. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 24 hours of the incident according to Department policy. Critical incidents shall be reported using the online Critical Incident Report (CIR) form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
- J. Public Health Emergency: Grantee shall follow the orders and guidance of the City and County of San Francisco's issuing Department related to a disaster and emergency response event, defined as public emergency affecting life, health, or property. This may include, but is not limited to, altering the method of service delivery on a temporary basis to protect the health and safety of Grantee staff and the served population.
- K. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan that contains Site Specific Emergency Response Plan(s) for their service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the Agency/site(s) plan as needed and Grantee shall train all employees regarding the provisions of the plan for their Agency/site(s).
- L. Good Neighbor Policies: Grantee shall maintain a good relationship with the neighborhood, including:
1. Collaborate with neighbors and relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed;
 2. Grantee Director, Manager or a representative will attend all appropriate neighborhood meetings;
 3. Grantee management staff is available to respond to neighbors within 24 hours, if reasonable;
 4. Minimize the impact on the neighborhood of Access Point population waiting to enter the building; and
 5. Active discouragement of loitering in the area surrounding the building.
- M. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow the [HSH Overdose Prevention Policy](#).

Grantee staff who work directly with clients shall participate in annual trainings on harm reduction, overdose recognition and response.

N. Data Standards and Ad Hoc Reporting:

1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process¹, including but not limited to:
 - a. Entering all client data within three working days (unless specifically requested to do so sooner);
 - b. Ensuring accurate dates for client enrollment, client exit, and client move in (if appropriate); and
 - c. Running monthly data quality reports and correcting errors.
2. Records entered into the ONE system shall meet or exceed the ONE System CDQI Process standards.¹
3. Grantee shall enter data into the ONE System, but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit the monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH will provide clear instructions to all Grantees regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Grantees via written notice at least one month prior to expected implementation.
4. Any information shared between Grantee, HSH, and other providers about the served population shall be communicated in a secure manner, with appropriate release of consent forms and in compliance with 24 C.F.R. Part 578, Continuum of Care; 45 C.F.R. Parts 160 and 164, the Health Insurance Portability and Accountability Act (HIPAA) and federal and state data privacy and security guidelines.
5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS system.

O. Data Privacy/Sharing: All client information gathered at Access Points will conform to the Department of Homelessness and Supportive Housing Privacy Practice and Release of Information (ROI) Policy and Practices: <https://hsh.sfgov.org/get-information/data-sharing-and-privacy/>

P. Record Keeping, Documentation, and Files:

1. Grantee shall maintain all eligibility and inspection documentation in the ONE System and maintain hard copy files with eligibility, including, but not limited to, homelessness verification documents.
2. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress.

¹ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

- Q. Mobile Services: Grantee shall provide mobile access to Problem Solving and Coordinated Entry Services. Mobile services will be provided by appointment, and as needed to meet people experiencing homelessness where they are.
- R. Training: Grantee shall attend all HSH ongoing and ad-hoc trainings for Access Points. Grantee shall ensure that all Access Point employees receive adequate training to deliver all Service Requirements, Service Objectives, and Outcome Objectives. Grantees are encouraged to provide additional training to improve quality of care and develop the skills of their employees.
- S. Collaboration: Grantee shall work collaboratively with other Access Points, Access Partners, and HRS partners to coordinate care for people experiencing homelessness. Grantee shall also provide referrals to services, housing, and other resources to help people experiencing homelessness achieve their goals.
- T. City Communications and Policies:
Grantee shall keep HSH informed and comply with City policies to minimize harm and risk, including:
1. Regular communication to HSH about the implementation of the program;
 2. Attendance of quarterly HSH meetings, as needed, such as, but not limited to: hearings on issues related to homelessness;
 3. Attendance of trainings, as requested.

VIII. Service Objectives

- A. Coordinated Entry Access
Grantee shall complete upon initial engagement the following objectives per established policies and processes:
1. Grantee shall complete for 100 percent of Head of Households seeking services from the HRS:
 - a. Profile;
 - b. Eligibility Assessment;
 - c. CE Program Enrollment; and
 - d. CE Housing Primary Assessment for any household not immediately resolved through Problem Solving
- B. Problem Solving
Grantee shall complete the following objectives per established policies and processes:
1. Grantee shall conduct Problem Solving with 100 percent of eligible Problem Solving households.
 2. Grantee shall input 100 percent of Problem Solving related information (e.g., Problem Solving Screening) and all Problem Solving related services (e.g., Conversations, Financial Assistance) in the ONE System for 100 percent of the population served.

3. Grantee shall issue Problem Solving financial assistance in accordance with the Problem Solving Guide and the Problem Solving Fiscal Agent Policy.
 4. Grantee shall refer 100 percent of eligible Problem Solving households to housing location assistance services.
- C. Housing Referrals
Grantee shall complete the following objectives per established policies and processes:
1. Grantee shall complete within the ONE System for 100 percent of eligible Housing Referral Status Households:
 - a. Refer to Community Queue within 24 hours of Housing Referral Status designation;
 - b. Complete housing application within 48 hours of match to housing program;
 - c. Upload housing application within 24 hours of its completion;
 - d. Upload required housing documentation within 72 hours of completing the housing application; and
 - e. During the housing navigation process, assist Household throughout each step of the appeal process, including using ONE System Service and/or Coordinated Entry Events to document outcomes.
- D. CE Program Exit
1. Grantee shall complete within the ONE System a CE Program exit for 100 percent of Households within 24 hours for all Problem Solving Resolutions and referrals to Permanent Housing.

IX. Outcome Objectives

Grantee shall achieve the following outcome objectives:

A. Problem Solving

At least 10 percent of eligible Problem Solving households will be able to end their housing crisis through Problem Solving services.

B. Satisfaction and Feedback

At least 70 percent of households enrolled in the Access Point will complete a Customer Satisfaction Survey. At least 85 percent of surveys completed by the served population will result in a good to excellent rating for the quality of received services.

X. Reporting Requirements

- A. Grantee shall input data into systems required by HSH, such as the ONE System and CARBON. HSH will provide clear instructions to all Grantees regarding the correct mechanism for sharing data.
- B. Grantee shall participate, as required by HSH, and/or in coordination with other City, State and/or Federal government entities, in evaluative studies and coordination meetings designed to show the effectiveness of Grantee's services. Grantee agrees to

- meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Grantee within 30 business days of receipt of any evaluation report and such response will become part of the official report.
- C. Grantee shall submit Project Descriptor data elements as described in the U.S. Department of Housing and Urban Development (HUD)'s latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by HUD and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.
 - D. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.

For assistance with reporting requirements or submission of reports, contact the assigned Contract and Program Managers.

XI. Monitoring Activities

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, such as, but not limited to, review of the following: participant files, Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE system may include, but is not limited to, data quality reports from the ONE system, records of timeliness of data entry, and attendance records at required training and agency lead meetings.

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal and accounting policies, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts and memoranda of understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET**

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	11/1/2022	6/30/2024	2
Amended Term	11/1/2022	6/30/2027	5

Approved Subcontractors

None

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

APPENDIX B, BUDGET

Document Date	7/1/2024							
Contract Term	Begin Date	End Date	Duration (Years)					
Current Term	11/1/2022	6/30/2024	2					
Amended Term	11/1/2022	6/30/2027	5					
Service Component				Year 1	Year 2	Year 3	Year 4	Year 5
				11/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027
Coordinated Entry and Problem Solving (in-person service hours/week)				32	32	32	32	32
Coordinated Entry and Problem Solving (annualized estimate of number of adults served at service location or via mobile outreach)				75	455	455	455	455



**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET**

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	11/1/2022	6/30/2024	2
Amended Term	11/1/2022	6/30/2027	5
Provider Name	San Francisco Pretrial Diversion Project		
Program	Coordinated Entry & Problem Solving for Justice-Involved Populations		
F\$P Contract ID#	1000026438		
Action (select)	Amendment		
Effective Date	7/1/2024		
Budget Name	Prop C - Coordinated Entry & Problem Solving		

	Current	New	
Term Budget	\$ 979,810	\$ 2,756,220	20%
Contingency	\$ 216,094	\$ 355,282	
Not-To-Exceed	\$ 1,195,904	\$ 3,111,502	

EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR

	Year 1	Year 2	Year 3	Year 4	Year 5	All Years		
	11/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	11/1/2022 - 6/30/2024	11/1/2022 - 6/30/2027	11/1/2022 - 6/30/2027
	Current	Current	New	New	New	Current	Amendment	New
Expenditures								
Salaries & Benefits	\$ 275,493	\$ 396,239	\$ 396,239	\$ 396,239	\$ 396,239	\$ 671,732	\$ 1,188,716	\$ 1,860,448
Operating Expense	\$ 91,200	\$ 118,663	\$ 118,663	\$ 118,663	\$ 118,663	\$ 209,863	\$ 355,989	\$ 565,852
Subtotal	\$ 366,693	\$ 514,901	\$ 514,901	\$ 514,901	\$ 514,901	\$ 881,595	\$ 1,544,704	\$ 2,426,299
Indirect Percentage	15.00%	15.00%	15.00%	15.00%	15.00%			
Indirect Cost (Line 22 X Line 23)	\$ 55,004	\$ 77,235	\$ 77,235	\$ 77,235	\$ 77,235	\$ 132,239	\$ 231,706	\$ 363,945
Other Expenses (Not subject to indirect %)	\$ (34,024)	\$ -	\$ -	\$ -	\$ -	\$ (34,024)	\$ -	\$ (34,024)
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 387,673.28	\$ 592,137	\$ 592,137	\$ 592,137	\$ 592,137	\$ 979,810	\$ 1,776,410	\$ 2,756,220
HSH Revenues (select)								
Prop C - Ongoing	\$ 421,697	\$ 592,137	\$ 592,137	\$ 592,137	\$ 592,137	\$ 1,013,834	\$ 1,776,410	\$ 2,790,244
Prop C - Adjustment to Actuals	\$ (34,024)	\$ -	\$ -	\$ -	\$ -	\$ (34,024)	\$ -	\$ (34,024)
Total HSH Revenues	\$ 387,673	\$ 592,137	\$ 592,137	\$ 592,137	\$ 592,137	\$ 979,810	\$ 1,776,410	\$ 2,756,220
Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.

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Template last modified	1/25/2024
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DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

SALARY & BENEFIT DETAIL

Document Date	7/1/2024
Provider Name	San Francisco Pretrial Diversion Project
Program	Coordinated Entry & Problem Solving for Justice-Involved Populations
FSP Contract ID#	1000026438

Budget Name **Prop C - Coordinated Entry & Problem Solving** **EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR**

POSITION TITLE	Year 1	Year 2	Year 3				Year 4	Year 5	All Years			
	11/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	11/1/2022 - 6/30/2024	11/1/2022 - 6/30/2027	11/1/2022 - 6/30/2027
	Current	Current	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New	New	New	Current	Amendment	New
	Budgeted Salary	Budgeted Salary					Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
Director of Housing	\$ 75,040	\$ 99,634	\$ 113,220	1.00	88%	0.88	\$ 99,634	\$ 99,634	\$ 99,634	\$ 174,674	\$ 298,901	\$ 473,574
Housing Case Manager	\$ 45,560	\$ 172,580	\$ 66,618	3.05	100%	3.05	\$ 203,186	\$ 203,186	\$ 203,186	\$ 218,140	\$ 609,557	\$ 827,697
Housing Case Manager	\$ 45,560	\$ 15,020	\$ -	0.00	0%	0.00	\$ -	\$ -	\$ -	\$ 60,580	\$ -	\$ 60,580
Housing Case Manager	\$ 45,560	\$ 15,586	\$ -	0.00	0%	0.00	\$ -	\$ -	\$ -	\$ 61,146	\$ -	\$ 61,146
Project Manager (Policy & Evaluation)	\$ 10,452	\$ 16,728	\$ 83,640	1.00	20%	0.20	\$ 16,728	\$ 16,728	\$ 16,728	\$ 27,180	\$ 50,184	\$ 77,364
	\$ -	\$ -				0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -				0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -				0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 222,172	\$ 319,547	TOTAL SALARIES				\$ 319,547	\$ 319,547	\$ 319,547	\$ 541,719	\$ 958,642	\$ 1,500,361
			TOTAL FTE				4.13					
	24.00%	24.00%	FRINGE BENEFIT RATE				24.00%	24.00%	24.00%			
	\$ 53,321	\$ 76,691	EMPLOYEE FRINGE BENEFITS				\$ 76,691	\$ 76,691	\$ 76,691	\$ 130,013	\$ 230,074	\$ 360,087
	\$ 275,493	\$ 396,239	TOTAL SALARIES & BENEFITS				\$ 396,239	\$ 396,239	\$ 396,239	\$ 671,732	\$ 1,188,716	\$ 1,860,448

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
OPERATING DETAIL



Document Date	7/1/2024
Provider Name	San Francisco Pretrial Diversion Project
Program	Coordinated Entry & Problem Solving for Justice-Involved Populations
F\$P Contract ID#	1000026438
Budget Name	Prop C - Coordinated Entry & Problem Solving

EXTENSION YEAR EXTENSION YEAREXTENSION YEAR

	Year 1	Year 2	Year 3	Year 4	Year 5	All Years		
	11/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	11/1/2022 - 6/30/2024	11/1/2022 - 6/30/2027	11/1/2022 - 6/30/2027
	Current	Current	New	New	New	Current	Amendment	New
	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
Operating Expenses								
Rental of Property	\$ 42,400	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 102,400	\$ 180,000	\$ 282,400
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ 9,000	\$ 15,000
Office Supplies, Postage	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 1,600	\$ 2,401	\$ 4,001
Building Maintenance Supplies and Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing and Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 24,000	\$ 36,000	\$ 60,000
Staff Training	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 18,000	\$ 24,000
Staff Travel-(Local & Out of Town)	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 45,000	\$ 65,000
Rental of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 24,000	\$ 36,000	\$ 60,000
Office Renovations	\$ 16,000		\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultants			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Managed IT		\$ 9,863	\$ 9,863	\$ 9,863	\$ 9,863	\$ 9,863	\$ 29,588	\$ 39,450
				\$ -	\$ -	\$ -	\$ -	\$ -
Subcontractors (First \$25k Only)				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES	\$ 91,200	\$ 118,663	\$ 118,663	\$ 118,663	\$ 118,663	\$ 209,863	\$ 355,989	\$ 565,852
Other Expenses (not subject to indirect cost %)								
Adjustment to Actuals	\$ (34,024)		\$ -	\$ -	\$ -	\$ (34,024)	\$ -	\$ (34,024)
				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER EXPENSES	\$ (34,024)	\$ -	\$ -	\$ -	\$ -	\$ (34,024)	\$ -	\$ (34,024)
Capital Expenses								
						\$ -	\$ -	\$ -
TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS#3							Template last modified	1/25/2024

BUDGET NARRATIVE

Fiscal Year

Prop C - Coordinated Entry & Problem Solving

FY24-25

<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective

<u>Salaries & Benefits</u>	<u>Adjusted</u>	<u>Budgeted</u>	<u>Justification</u>	<u>Calculation</u>
Director of Housing	0.88	\$ 99,634	Lead staff responsible for engagement with HSH, collaboration with other Coordinated Entry providers and community partners, internal coordination and education and staff supervision	Annualized salary * Adjusted FTE
Housing Case Manager	3.05	\$ 203,186	Direct service staff reporting to the Director of Housing responsible for coordinated entry and problem-solving services, client support and collaboration with community partners and SF Pretrial staff	Annualized salary * Adjusted FTE
Project Manager (Policy & Evaluation)	0.20	\$ 16,728	Existing Policy & Evaluation Staff responsible for facilitating connections to existing case management systems, collecting data, monitoring progress and reporting and grant compliance	Annualized salary * Adjusted FTE
	0.00	\$ -		
	0.00	\$ -		
TOTAL	4.13	\$ 319,547		
<u>Employee Fringe Benefits</u>		\$ 76,691	Includes FICA, SSUI, Workers Compensation and Medical calculated at 24% of	
Salaries & Benefits Total		\$ 396,239		

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ 63,600	Our teams share offices and spaces HSH Services uses some of that space so we are asking HSH to share in 10% of that cost	53,000 per month for two offices x 10% x 12 months
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 3,000	Our teams share offices and spaces HSH Services uses some of that space so we are asking HSH to share in 10% of that cost	30,000 annually x 10%
Office Supplies, Postage	\$ 1,200	We are asking for \$300 per employee for office supplies and postage. This breaks down to \$100 a month.	\$100 per month x 12 months
Building Maintenance Supplies and Repair	\$ -		.
Printing and Reproduction	\$ -		.
Insurance	\$ 12,000	Insurance costs are an indirect cost to executing this grant. Insurance continues to increase and we are asking HSH to cover 10% of that cost.	120,000 annually x 10%
Staff Training	\$ 6,000	Housing and coordinated entry related training and conference registration	4 Staff \$1,500 x 4
Staff Travel-(Local & Out of Town)	\$ 15,000	Local transportation and conference travel	312.50 for travel expenses per staff 312.50 x 4
Rental of Equipment	\$ -		.
Technology	\$ 12,000	Laptops, hot spots and related expenses	\$3000 x 4 Staff members for the year
Office Renovations	\$ -		.
	\$ -		.
	\$ -		.
<u>Consultants</u>	\$ -		.
Managed IT	\$ 9,863	Our company has over 100 employees and we use an outside firm to manage IT and service issues. We are asking for less 5% of that cost to be covered by HSH	Monthly cost for IT Services \$20,000 * 12 = \$240,000
TOTAL OPERATING EXPENSES	\$ 122,663		
Indirect Cost	15.0%	\$ 77,235	