



Shireen McSpadden, Executive Director

London Breed, Mayor

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|----------------|---|
| To | Homelessness Oversight Commission |
| Through | Shireen McSpadden, Executive Director |
| From | Marion Sanders, Chef Deputy Director for Programs Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts |
| Date | May 2, 2024 |
| Subject | Grant Agreement Approval: Hamilton Families Homelessness Prevention Assistance |

| <i>Agreement Information</i> | |
|------------------------------|------------------------------------|
| F\$P# | 1000022895 |
| Provider | Hamilton Families |
| Homeless Prevention | Homelessness Prevention Assistance |
| Agreement Action | 1 st Amendment |
| Agreement Term | July 1, 2021 - June 30, 2028 |

Agreement Amount

| Current Budget ¹ | Amended | New | Contingency ² | Total Not to Exceed (NTE) |
|-----------------------------|-------------|-------------|--------------------------|---------------------------|
| \$2,685,561 | \$4,283,980 | \$6,969,554 | \$1,393,911 | \$8,363,464 |

Funding History

| Fiscal Year (FY) | Budget | Actual Spent | Amended to Add | New Budget |
|------------------|--------------------|--------------------|--------------------|--------------------|
| 2021-22 | \$1,012,519 | \$607,557 | -- | \$607,557 |
| 2022-23 | \$973,420 | \$943,006 | -- | \$943,006 |
| 2023-24 | \$1,134,998 | -- | -- | \$1,134,998 |
| 2024-25 | -- | -- | \$1,070,998 | \$1,070,998 |
| 2025-26 | -- | -- | \$1,070,998 | \$1,070,998 |
| 2026-27 | -- | -- | \$1,070,998 | \$1,070,998 |
| 2027-28 | -- | -- | \$1,070,998 | \$1,070,998 |
| TOTAL | \$3,120,937 | \$1,550,563 | \$4,283,992 | \$6,969,554 |
| | | | <i>Contingency</i> | \$1,393,911 |
| | | | Total NTE | \$8,363,464 |

| <i>Funding Information</i> | |
|------------------------------------|--|
| Funding Sources³ | 73% Our City Our Home (Prop C) 27% General Fund |

¹ Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$5,315,725.

² Contingency only applied to FY 23-24 - FY 27-28 budgeted amount.

³ The funding sources listed reflect current and future years.

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Hamilton Families for the provision of Homeless Prevention Assistance for the period of July 1, 2021, to June 30, 2028, in an additional amount of \$4,283,980. The addition of funds includes four additional performance years. The new amount is \$8,363,464 which includes a 20 percent contingency of \$1,393,911 on the FY23-24 and FY27-29 amounts.

Background

HSH, in partnership with the Mayor’s Office of Housing & Community Development, provides critical homelessness prevention services through the San Francisco Emergency Rental Assistance Program (SF ERAP), which serves more than 2,300 households per year. Hamilton Families has provided SF ERAP services since the inception of the program and is critical to its success. Through SF ERAP, Hamilton Families provides back rent, future rent, and move-in assistance for households at high risk of experiencing homelessness, as well as referrals to other housing stability resources. These services help stem the inflow into the Homelessness Response System and address the racial disparities in the city’s homeless population by providing services upstream to stabilize highly vulnerable populations before they become homeless. This request will allow Hamilton Families to continue providing these critical services.

Services to be Provided.

The purpose of the grant is to provide homelessness prevention assistance to families. Grantee will provide services for at least 80 families with a budgeted staff of 3.97 full-time equivalent (FTE).

Selection

The Board of Supervisors originally adopted Ordinance No. 61-19 which was extended under Ordinance No. 38-24, authorizing 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. The authorization is valid through May 5, 2029, or until the Point In Time (PIT) count is at 5,350.

Performance History

Hamilton Families underwent citywide nonprofit fiscal monitoring most recently in FY22-23 and there were no unresolved findings.

Hamilton Families underwent program monitoring most recently in FY22-23. The monitoring reflected improvements from FY21-22. Findings were primarily focused on the quality and timeliness of data entered into the Homelessness Prevention Platform, which have since been addressed. The monitoring was closed with a conformant status as all findings were resolved.



**Appendix A, Services to be Provided
by
Hamilton Families
Homelessness Prevention Assistance**

I. Works Purpose of Grant

The purpose of the grant is to provide targeted homelessness prevention assistance to the served population. The goal of this intervention is to ensure that the homelessness response system (HRS) can identify and assist these households and provide services to prevent or quickly end their homelessness.

II. Served Population

Grantee shall serve households who are at the highest risk of becoming homeless, as defined by HSH’s vulnerability assessment questionnaire.¹

Grantee shall serve households who are experiencing homelessness, as defined by the San Francisco Department of Homelessness and Supportive Housing (HSH) definitions.²

III. Referral and Prioritization

Households may self-refer for targeted homelessness prevention assistance. Households may also be referred by HSH Coordinated Entry Access Points.

Grantee shall determine eligibility for all homelessness prevention assistance services by verifying that the household meets the criteria for services. Grantee shall utilize HSH-provided vulnerability assessment questionnaire to assess households seeking services for those most likely to enter the HRS.

Participation in targeted homelessness prevention Assistance services is voluntary. Households may elect to end services at any point in the process.

IV. Description of Services

Grantee shall provide the following services during the term of this agreement:

A. Problem Solving Conversation:

Grantee shall offer a problem solving conversation before assistance is provided. The foundation of problem solving is a creative and exploratory conversation focused on helping households explore and identify safe housing options available outside of the HRS. This strength-based intervention identifies creative solutions to prevent or quickly resolve homelessness, including exploring the household’s strengths and support network. Problem solving can offer a range of flexible, financial, and non-financial assistance to support a housing resolution.

¹ HSH’s vulnerability assessment questionnaire prioritizes households who are at the highest risk of becoming homeless by identifying vulnerability factors that are tied to homelessness based on available best practices and research. The vulnerability assessment questionnaire is embedded in the “Homelessness Prevention Platform”.

² See the San Francisco Homelessness Response System Homeless Populations document for definitions: <https://hsh.sfgov.org/wp-content/uploads/2020/05/HSH-Definitions-Populations-San-Francisco-Connection-and-Homeless-Status.pdf>

B. Homelessness Prevention Platform (HPP):

Grantee shall utilize the HPP, a web-based end-to-end platform, to screen and identify households at high risk of homelessness and to deliver services. HPP includes a multi-lingual online application and extensive back-office capabilities, including an embedded household vulnerability assessment questionnaire, inter-provider communication/client coordination tool, performance reporting, and programmatic and financial workflow controls.

C. Flexible Financial Assistance:

Grantee shall provide administrative, financial, and record-keeping functions needed to issue and document timely and accurate flexible financial assistance. Grantee shall issue flexible financial assistance to eligible households in accordance with the guidelines and procedures delineated in the HSH homelessness Prevention Guide.

1. Grantee shall issue flexible financial assistance in line with the following listed in the Guide:
 - a. Allowable expenditure categories
 - b. Allowable payment types
 - c. Allowable limits/frequency
 - d. Allowable and required documentation
2. Grantee shall issue flexible financial assistance within five business days from application approval and in accordance with the HSH Homelessness Prevention Guide.

D. Housing-Focused Case Management:

Grantee shall arrange, coordinate, monitor and/or deliver any services that will ensure housing stability and prevent entry into homelessness. Participation in case management is not a requirement to receive flexible financial assistance. Receipt of, or eligibility for, flexible financial assistance is not a prerequisite to receiving housing focused case-management services. Housing-focused case management services include but are not limited to:

1. Developing and implementing a Housing Stability Plan in collaboration with the household. Service goals identified in the plan should be directly connected to housing stability or other challenges that might impact housing stability;
2. Budgeting and money management assistance and/or connection to related services that support housing stabilization; and
3. Referrals and linkages to community resources like legal services, mediation, public benefits, behavioral health services, health care, domestic violence advocacy/support, substance use treatment, and/or others, as appropriate.

V. **Location and Time of Services**

Grantee shall provide services at 2567 Mission Street, San Francisco, CA, Monday through Friday from 9:00 a.m. to 5:00 p.m., with the exception of holidays. Services may be provided at additional times and locations, as needed.

VI. Service Requirements

- A. 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>.
- B. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must include a provision that the served population is accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or HIV status.
- C. Feedback, Complaint and Follow-up Policies: Grantee shall provide means for the served population to provide input into the program, including the planning, design, and satisfaction. Feedback methods shall include:
1. A complaint process, including a written complaint policy informing the served population on how to report complaints and request services; and
 2. A written annual survey, which shall be offered to the served population to gather feedback, satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population regarding completion of the survey if the written format presents any problem.
- D. 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 HSH meetings, as requested; and
 3. Attendance of trainings, as requested.
- E. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each 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 site plan as needed and Grantee shall train all employees regarding the provisions of the plan for their sites.
- F. 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.

- G. Grievance Procedure: Grantee shall establish and maintain a written Grievance Procedure for participants, that shall include, at minimum, the following elements:
1. The name or title of the person or persons authorized to make a determination regarding the grievance;
 2. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
 3. The amount of time required for each step, including when a participant can expect a response; and
 4. In accordance with published HSH policies/procedures, the HSH Grievances email address (hshgrievances@sfgov.org) and mailing address for the household to contact after the household has exhausted Grantee's internal Grievance Procedure.

Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each participant and obtain a signed copy of the form from the participant, which must be maintained in the participant's file. Additionally, Grantee shall post the policy at all times in a location visible to participants and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.

- H. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, 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.

- I. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan Containing Site Specific Emergency Response Plan(s) for each 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 site plan as needed and Grantee shall train all employees regarding the provisions of the plan for their sites.

- J. Data Standards:

1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process³, 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 Online Navigation and Entry (ONE) System shall meet or exceed the ONE System CDQI Process standards¹.

³ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

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 and other data systems.

K. Record Keeping, Documentation, and Files:

1. Grantee shall maintain all eligibility 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.

L. Homelessness Prevention Platform: Grantee shall enter into a “User Participation, Data Sharing and Confidentiality Agreement” with Bay Area Community Services (BACS) for access to the “Homelessness Prevention Platform” (HPP) and must remain in compliance with BACS Agreement terms in order to have continued access and use of the HPP.

M. Vulnerability Assessment: Grantee shall use HSH’s vulnerability assessment questionnaire to determine eligibility and assess households seeking targeted homelessness prevention assistance services. The vulnerability assessment questionnaire is subject to ongoing system analysis that will be used to evaluate outcomes and guide necessary changes in assessment criteria.

N. 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 will participate in annual trainings on harm reduction, overdose recognition and response.

O. 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.

- P. Regional Homelessness Prevention Network: Grantee shall contribute to efforts in the ongoing development, implementation and evaluation process of a Regional Homelessness Prevention Network that seeks to advance a coordinated regional strategy to homelessness prevention and includes a focus on best practices and evidence-based programing.

VII. Service Objectives

Grantee shall achieve the following annual service objectives during the term of this grant. All service objectives shall be calculated at a household. All service objectives will be monitored by gathering ONE system data, data in other web-based portals and platforms, and/or by sampling participant files during annual program monitoring visits:

- A. Grantee shall have an initial problem solving conversation with 100 percent of households seeking services.
- B. Grantee shall complete a vulnerability assessment with a minimum of 100 households.
- C. Grantee shall provide targeted homelessness prevention assistance to a minimum of 70 households.
- D. Grantee shall refer 100 percent of households not eligible for targeted homelessness prevention assistance to an Access Point or other type of financial or housing assistance, as appropriate.
- E. Grantee shall refer and connect 100 percent of households in need of mediation or legal services and advocacy to relevant services, as appropriate.
- F. Grantee shall issue 100 percent of Flexible Financial Assistance within five business days from application approval and in accordance with the HSH Homelessness Prevention Guide.
- G. Grantee shall provide Housing Focused Case Management to 100 percent of eligible and interested households.
- H. Grantee shall complete a Housing Stability plan, including a basic household budget, for 100 percent of households receiving Housing Focused Case Management services.

VIII. Outcome Objectives

Grantee shall achieve the following annual outcome objectives during the term of this grant. All outcome objectives shall be calculated at a household level. All outcome objectives will be monitored by gathering ONE system data, data in other web-based portals, and/or by sampling participant files during annual program monitoring visits:

- A. 65 percent of households remain stably housed from program enrollment to program exit;
- B. 75 percent of households who received targeted homelessness prevention assistance did not access services from the homelessness response system 6 months after assistance ends;
- C. 60 percent of households who received targeted homelessness prevention assistance did not access services from the homelessness response system 12 months after assistance ends;
- D. At least 30 percent of households who received Housing Focused Case Management will increase their monthly income (earned and/or unearned income) from program enrollment to program exit; and
- E. At least 65 percent of households who received Housing Focused Case Management will have a successful connection to one or more community resources like legal services, mediation, public benefits, and/or behavioral health services from program enrollment to program exit.

IX. Reporting Requirements

- A. Grantee shall input data into systems required by HSH, including but not limited to the ONE system and CARBON.
- B. Grantee shall provide a quarterly and annual report summarizing the contract activities, referencing the tasks as described in the Service and Outcome Objectives sections. This report shall also include accomplishments and challenges encountered by the Grantee. Grantee will enter required metrics in the CARBON database by the 15th of the month following the end of the quarter and end of the year, respectively.
- C. Grantee shall participate, as required by Department, with City, State and/or Federal government evaluative studies 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 thirty working days of receipt of any evaluation report and such response will become part of the official report.
- D. 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.

- E. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.

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

X. Monitoring Activities

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, at any time, such as, but not limited to, review of the following, served population files, Grantee's administrative records, staff training documentation, postings, program policies and procedures, Disaster and Emergency Response Plan and training, personnel 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.
- B. Fiscal and Compliance Monitoring: Grantee is subject to fiscal and compliance monitoring, which may 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 policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring may include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act (ADA), subcontracts, and Memorandum of Understanding (MOU), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

Program Budget History

| Date of Budget Change | Change Type | Ongoing / One-Time | Change Amount | Asana Approval Link | Change Description |
|------------------------------|--------------------|---------------------------|----------------------|----------------------------|---|
| 7/1/2021 | New | Ongoing | \$ 1,012,519 | | New agreement effective 7/1/2021 |
| 10/17/2022 | Modification | Ongoing | \$ 24,901 | | FY22-23 CODB & COLA |
| 4/23/2023 | Modification | Ongoing | \$ 33,575 | | FY23-24 CODB & COLA |
| 4/24/2023 | Modification | One-time | \$ 64,000 | | General Fund - One-Time Carryforward |
| 4/24/2023 | Modification | One-Time | \$ (240,000) | | Removing 240,000 from Homeless Prevention expense line in the PROP C budget that was previously modified into the budget. This funding is being transferred to Mission Neighborhood Centers budget. |
| 1/7/2024 | Amendment | Ongoing | \$ 4,381,559 | | Amendment to extend and add funds through 2028 |
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**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET**

| | | | |
|----------------------|-------------------|-----------------|-------------------------|
| Document | 7/1/2021 | | |
| Contract Term | Begin Date | End Date | Duration (Years) |
| Current Term | 7/1/2021 | 6/30/2024 | 3 |
| Amended | 7/1/2021 | 6/30/2028 | 7 |
| | | | |

Approved Subcontractors

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

| | | | |
|----------------------|-------------------|-----------------|-------------------------|
| Document | 7/1/2021 | | |
| Contract Term | Begin Date | End Date | Duration (Years) |
| Current Term | 7/1/2021 | 6/30/2024 | 3 |
| Amended | 7/1/2021 | 6/30/2028 | 7 |
| | | | |

| Service Component | Year 1 | Year 2 | Year 3 |
|--------------------------------|---------------|---------------|---------------|
| | 7/1/2021 - | 7/1/2022 - | 7/1/2023 - |
| Homeless Prevention Assistance | 80 | 80 | 80 |

| Year 4 | Year 5 | Year 6 | Year 7 |
|---------------|---------------|---------------|---------------|
| 7/1/2024 - | 7/1/2025 - | 7/1/2026 - | 7/1/2027 - |
| 80 | 80 | 80 | 80 |

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET

| | | | |
|-------------------|--|-----------|------------------|
| Document Date | 7/1/2024 | | |
| Contract Term | Begin Date | End Date | Duration (Years) |
| Current Term | 7/1/2021 | 6/30/2024 | 3 |
| Amended Term | 7/1/2021 | 6/30/2028 | 7 |
| Provider Name | Hamilton Families | | |
| Program | Homelessness Prevention | | |
| F\$P Contract ID# | 1000022895 | | |
| Action (select) | Amendment | | |
| Effective Date | 7/1/2024 | | |
| Budget Names | General Fund - Homeless Prevention Assistance, Prop C - Homeless Prevention Assistance | | |

| | | | |
|---------------|--------------|--------------|-----|
| | Current | New | |
| Term Budget | \$ 2,685,561 | \$ 6,969,553 | 20% |
| Contingency | \$ 2,630,164 | \$ 1,393,911 | |
| Not-To-Exceed | \$ 5,315,725 | \$ 8,363,463 | |

EXTENSION YEAR

| | Year 1 | Year 2 | Year 3 | | Year 4 | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 7/1/2021 - 6/30/2022 | 7/1/2022 - 6/30/2023 | 7/1/2023 - 6/30/2024 | 7/1/2023 - 6/30/2024 | 7/1/2023 - 6/30/2024 | 7/1/2024 - 6/30/2025 | 7/1/2024 - 6/30/2025 |
| | Current/Actuals | Current/Actuals | Current/Actuals | Amendment | New | Current/Actuals | Amendment |
| Expenditures | | | | | | | |
| Salaries & Benefits | \$ 371,937 | \$ 389,820 | \$ 345,946 | \$ - | \$ 345,946 | \$ - | \$ 353,222 |
| Operating Expense | \$ 38,897 | \$ 42,666 | \$ 115,738 | \$ - | \$ 115,738 | \$ - | \$ 108,464 |
| Subtotal | \$ 410,833 | \$ 432,486 | \$ 461,684 | \$ - | \$ 461,684 | \$ - | \$ 461,686 |
| Indirect Percentage | | | | | | | |
| Indirect Cost (Line 21 X Line 22) | \$ 61,625 | \$ 64,873 | \$ 69,253 | \$ - | \$ 69,253 | \$ - | \$ 69,253 |
| Other Expenses (Not subject to indirect %) | \$ 135,099 | \$ 445,647 | \$ 604,061 | \$ (1) | \$ 604,060 | \$ - | \$ 540,060 |
| Capital Expenditure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 607,557 | \$ 943,006 | \$ 1,134,997 | \$ (1) | \$ 1,134,996 | \$ - | \$ 1,070,998 |
| HSH Revenues (select) | | | | | | | |
| General Fund - Ongoing | \$ 262,519 | \$ 273,020 | \$ 284,563 | \$ - | \$ 284,563 | \$ - | \$ 284,563 |
| General Fund - CODB | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Prop C | \$ 750,000 | \$ 764,400 | \$ 786,435 | \$ - | \$ 786,435 | \$ - | \$ 786,435 |
| Prop C - COLA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Fund - One-Time Carryforward | \$ - | \$ (64,000) | \$ 64,000 | \$ - | \$ 64,000 | \$ - | \$ - |
| Adjustment for Actuals | \$ (404,962) | \$ (30,414) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total HSH Revenues | \$ 607,557 | \$ 943,006 | \$ 1,134,998 | \$ - | \$ 1,134,998 | \$ - | \$ 1,070,998 |
| Total HSH + Other Revenues | \$ 607,557 | \$ 943,006 | \$ 1,134,998 | \$ - | \$ 1,134,998 | \$ - | \$ 1,070,998 |
| Rev-Exp (Budget Match Check) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Adjusted Salary FTE (All Budgets) | | | | | 3.92 | | |

*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 guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.

| | |
|-------------|-----------------|
| Prepared by | Maritza Penagos |
| Phone | 415.520.8214 |

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

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|--------------------------|--|-----------------|-------------------------|
| Document Date | 7/1/2024 | | |
| Contract Term | Begin Date | End Date | Duration (Years) |
| Current Term | 7/1/2021 | 6/30/2024 | 3 |
| Amended Term | 7/1/2021 | 6/30/2028 | 7 |
| Provider Name | Hamilton Families | | |
| Program | Homelessness Prevention | | |
| F\$P Contract ID# | 1000022895 | | |
| Action (select) | Amendment | | |
| Effective Date | 7/1/2024 | | |
| Email | mpenagos@hamiltonfamilies.org | | |

DEPARTMENT OF H
APPENDIX B, BUDGI

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|-------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Action (select) |
| Effective Date |
| Budget Names |

| | |
|----------------------------|-------------------------|
| Term Budget | |
| Contingency | EXTENSION YEAR |
| Not-To-Exceed | |
| | 7/1/2024 - 6/30/2025 |
| | New |
| Expenditures | |
| Salaries & Benefits | \$ 353,222 |
| Operating Expense | \$ 108,464 |
| Subtotal | \$ 461,686 |
| Indirect Percentage | |
| Indirect Cost (Line 2) | \$ 69,253 |
| Other Expenses (Not | \$ 540,060 |
| Capital Expenditure | \$ - |
| Total Expenditures | \$ 1,070,998 |
| HSH Revenues (sele | |
| General Fund - Ongt | \$ 284,563 |
| General Fund - COD | \$ - |
| Prop C | \$ 786,435 |
| Prop C - COLA | \$ - |
| General Fund - One- | \$ - |
| Adjustment for Actu | \$ - |
| Total HSH Revenue | \$ 1,070,998 |
| Total HSH + Other I | \$ 1,070,998 |
| Rev-Exp (Budget M) | \$ - |
| Total Adjusted Salar | 3.97 |

Prepared by _____, _____, and are not
Phone _____

**DEPARTMENT OF H
APPENDIX B, BUDGI**

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|--------------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Action (select) |
| Effective Date |
| Email |

DEPARTMENT OF H
APPENDIX B, BUDGI

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|-------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Action (select) |
| Effective Date |
| Budget Names |

| |
|-------------|
| Term Budget |
| Contingency |

| Not-To-Exceed | EXTENSION YEAR EXTENSION YEAR | | | EXTENSION YEAR EXTENSION YEAR | | | EXTENSION YEAR EXTENSION YEAR | | |
|---------------------------|-------------------------------|----------------------|----------------------|-------------------------------|----------------------|----------------------|-------------------------------|----------------------|----------------------|
| | Year 5 | | | Year 6 | | | Year 7 | | |
| | 7/1/2025 - 6/30/2026 | 7/1/2025 - 6/30/2026 | 7/1/2025 - 6/30/2026 | 7/1/2026 - 6/30/2027 | 7/1/2026 - 6/30/2027 | 7/1/2026 - 6/30/2027 | 7/1/2027 - 6/30/2028 | 7/1/2027 - 6/30/2028 | 7/1/2027 - 6/30/2028 |
| | Current/Actuals | Amendment | New | Current/Actuals | Amendment | New | Current/Actuals | Amendment | New |
| Expenditures | | | | | | | | | |
| Salaries & Benefits | \$ - | \$ 353,222 | \$ 353,222 | \$ - | \$ 353,222 | \$ 353,222 | \$ - | \$ 353,222 | \$ 353,222 |
| Operating Expense | \$ - | \$ 108,464 | \$ 108,464 | \$ - | \$ 108,464 | \$ 108,464 | \$ - | \$ 108,464 | \$ 108,464 |
| Subtotal | \$ - | \$ 461,686 | \$ 461,686 | \$ - | \$ 461,686 | \$ 461,686 | \$ - | \$ 461,686 | \$ 461,686 |
| Indirect Percentage | | | | | | | | | |
| Indirect Cost (Line 2) | \$ - | \$ 69,253 | \$ 69,253 | \$ - | \$ 69,253 | \$ 69,253 | \$ - | \$ 69,253 | \$ 69,253 |
| Other Expenses (No | \$ - | \$ 540,060 | \$ 540,060 | \$ - | \$ 540,060 | \$ 540,060 | \$ - | \$ 540,060 | \$ 540,060 |
| Capital Expenditure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expenditures | \$ - | \$ 1,070,998 | \$ 1,070,998 | \$ - | \$ 1,070,998 | \$ 1,070,998 | \$ - | \$ 1,070,998 | \$ 1,070,998 |
| HSH Revenues (sele | | | | | | | | | |
| General Fund - Ong | \$ - | \$ 284,563 | \$ 284,563 | \$ - | \$ 284,563 | \$ 284,563 | \$ - | \$ 284,563 | \$ 284,563 |
| General Fund - COD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Prop C | \$ - | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 |
| Prop C - COLA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Fund - One | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Adjustment for Act | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total HSH Revenue | \$ - | \$ 1,070,998 | \$ 1,070,998 | \$ - | \$ 1,070,998 | \$ 1,070,998 | \$ - | \$ 1,070,998 | \$ 1,070,998 |
| Total HSH + Other | \$ - | \$ 1,070,998 | \$ 1,070,998 | \$ - | \$ 1,070,998 | \$ 1,070,998 | \$ - | \$ 1,070,998 | \$ 1,070,998 |
| Rev-Exp (Budget M | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - |
| Total Adjusted Sal | | | 3.97 | | | 3.97 | | | 3.97 |

| |
|-------------|
| Prepared by |
| Phone |

**DEPARTMENT OF H
APPENDIX B, BUDGI**

| |
|-------------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| FSP Contract ID# |
| Action (select) |
| Effective Date |
| Email |

DEPARTMENT OF H
APPENDIX B, BUDG

| |
|-------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Action (select) |
| Effective Date |
| Budget Names |

| |
|---------------|
| Term Budget |
| Contingency |
| Not-To-Exceed |

| | All Years | | |
|---------------------------------|-------------------------|-------------------------|-------------------------|
| | 7/1/2021 - 6/30/2024 | 7/1/2021 - 6/30/2028 | 7/1/2021 - 6/30/2028 |
| | Current/Actuals | Amendment | New |
| Expenditures | | | |
| Salaries & Benefits | \$ 1,107,702 | \$ 1,412,886 | \$ 2,520,588 |
| Operating Expense | \$ 197,301 | \$ 433,856 | \$ 631,157 |
| Subtotal | \$ 1,305,002 | \$ 1,846,742 | \$ 3,151,745 |
| Indirect Percentage | | | |
| Indirect Cost (Line 2) | \$ 195,750 | \$ 277,011 | \$ 472,762 |
| Other Expenses (Not) | \$ 1,184,807 | \$ 2,160,239 | \$ 3,345,046 |
| Capital Expenditure | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 2,685,560 | \$ 4,283,993 | \$ 6,969,553 |
| HSH Revenues (selected) | | | |
| General Fund - Ongoing | \$ 820,102 | \$ 1,138,252 | \$ 1,958,354 |
| General Fund - CODI | \$ - | \$ - | \$ - |
| Prop C | \$ 2,300,835 | \$ 3,145,740 | \$ 5,446,575 |
| Prop C - COLA | \$ - | \$ - | \$ - |
| General Fund - One-time | \$ - | \$ - | \$ - |
| Adjustment for Actuals | \$ (435,376) | \$ - | \$ (435,376) |
| Total HSH Revenue | \$ 2,685,561 | \$ 4,283,992 | \$ 6,969,553 |
| Total HSH + Other Income | \$ 2,685,561 | \$ 4,283,992 | \$ 6,969,553 |
| Rev-Exp (Budget Modification) | \$ - | \$ - | \$ - |
| Total Adjusted Salary | | | |

| |
|-------------|
| Prepared by |
| Phone |

**DEPARTMENT OF H
APPENDIX B, BUDG**

| |
|-------------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| FSP Contract ID# |
| Action (select) |
| Effective Date |
| Email |

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET

| | | | |
|-------------------|---|-----------|------------------|
| Document Date | 7/1/2024 | | |
| Contract Term | Begin Date | End Date | Duration (Years) |
| Current Term | 7/1/2021 | 6/30/2024 | 3 |
| Amended Term | 7/1/2021 | 6/30/2028 | 7 |
| Provider Name | Hamilton Families | | |
| Program | Homelessness Prevention | | |
| F\$P Contract ID# | 1000022895 | | |
| Action (select) | Amendment | | |
| Effective Date | 7/1/2024 | | |
| Budget Name | General Fund - Homeless Prevention Assistance | | |

| | | | |
|---------------|--------------|--------------|-----|
| | Current | New | |
| Term Budget | \$ 764,329 | \$ 1,902,581 | 20% |
| Contingency | \$ 2,630,164 | \$ 1,393,911 | |
| Not-To-Exceed | \$ 5,315,725 | \$ 8,363,463 | |

| | Year 1 | Year 2 | Year 3 | Year 4 |
|--|----------------------|----------------------|----------------------|----------------------|
| | 7/1/2021 - 6/30/2022 | 7/1/2022 - 6/30/2023 | 7/1/2023 - 6/30/2024 | 7/1/2024 - 6/30/2025 |
| | Actuals | Actuals | Current/Actuals | New |
| Expenditures | | | | |
| Salaries & Benefits | \$ 164,373 | \$ 170,864 | \$ 178,463 | \$ 184,731 |
| Operating Expense | \$ 16,895 | \$ 19,535 | \$ 21,973 | \$ 15,706 |
| Subtotal | \$ 181,268 | \$ 190,399 | \$ 200,436 | \$ 200,437 |
| Indirect Percentage | 15.00% | 15.00% | 15.00% | 15.00% |
| Indirect Cost (Line 22 X Line 23) | \$ 27,190 | \$ 28,560 | \$ 30,065 | \$ 30,066 |
| Other Expenses (Not subject to indirect %) | \$ 12,220 | \$ (23,871) | \$ 118,061 | \$ 54,060 |
| Total Expenditures | \$ 220,678 | \$ 195,088 | \$ 348,563 | \$ 284,563 |
| HSH Revenues (select) | | | | |
| General Fund - Ongoing | \$ 262,519 | \$ 273,020 | \$ 284,563 | \$ 284,563 |
| General Fund - CODB | | | | \$ - |
| General Fund - One-Time Carryforward | | \$ (64,000) | \$ 64,000 | \$ - |
| Adjustment for Actuals | \$ (41,841) | \$ (13,932) | | \$ - |
| Total HSH Revenues | \$ 220,678 | \$ 195,088 | \$ 348,563 | \$ 284,563 |
| Total HSH + Other Revenues | \$ 220,678 | \$ 195,088 | \$ 348,563 | \$ 284,563 |
| Rev-Exp (Budget Match Check) | \$ - | \$ - | \$ - | \$ - |

| | |
|-------------|--|
| Prepared by | Rosa M. Martinez |
| Phone | (209)605-0268 |
| Email | rmartinez@hamiltonfamilies.org |

DEPARTMENT OF H
APPENDIX B, BUDGI

| |
|-------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Action (select) |
| Effective Date |
| Budget Name |

Term Budget

Contingency EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR

| Not-To-Exceed | Year 5 | Year 6 | Year 7 | All Years | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 7/1/2025 - 6/30/2026 | 7/1/2026 - 6/30/2027 | 7/1/2027 - 6/30/2028 | 7/1/2021 - 6/30/2024 | 7/1/2021 - 6/30/2028 | 7/1/2021 - 6/30/2028 |
| | New | New | New | Current/Actuals | Amendment | New |
| Expenditures | | | | | | |
| Salaries & Benefits | \$ 184,731 | \$ 184,731 | \$ 184,731 | \$ 513,701 | \$ 738,925 | \$ 1,252,626 |
| Operating Expense | \$ 15,706 | \$ 15,706 | \$ 15,706 | \$ 58,403 | \$ 62,824 | \$ 121,227 |
| Subtotal | \$ 200,437 | \$ 200,437 | \$ 200,437 | \$ 572,103 | \$ 801,749 | \$ 1,373,852 |
| Indirect Percentage | 15.00% | 15.00% | 15.00% | | | |
| Indirect Cost (Line 2) | \$ 30,066 | \$ 30,066 | \$ 30,066 | \$ 85,815 | \$ 120,262 | \$ 206,078 |
| Other Expenses (Not) | \$ 54,060 | \$ 54,060 | \$ 54,060 | \$ 106,410 | \$ 216,239 | \$ 322,649 |
| Total Expenditures | \$ 284,563 | \$ 284,563 | \$ 284,563 | \$ 764,329 | \$ 1,138,251 | \$ 1,902,579 |
| HSH Revenues (select) | | | | | | |
| General Fund - Ongoing | \$ 284,563 | \$ 284,563 | \$ 284,563 | \$ 820,102 | \$ 1,138,252 | \$ 1,958,354 |
| General Fund - CODI | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Fund - One-time | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Adjustment for Actuals | \$ - | \$ - | \$ - | \$ (55,773) | \$ - | \$ (55,773) |
| Total HSH Revenue | \$ 284,563 | \$ 284,563 | \$ 284,563 | \$ 764,329 | \$ 1,138,252 | \$ 1,902,581 |
| Total HSH + Other Income | \$ 284,563 | \$ 284,563 | \$ 284,563 | \$ 764,329 | \$ 1,138,252 | \$ 1,902,581 |
| Rev-Exp (Budget Match) | \$ - | \$ - | \$ - | \$ - | | \$ - |

| |
|-------------|
| Prepared by |
| Phone |
| Email |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|--------------------------------|
| Document Date 8/13/2021 |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Budget Name |

| POSITION TITLE | Year 1 |
|--|-------------------------|
| | 7/1/2021 - 6/30/2022 |
| | Actuals |
| | Budgeted Salary |
| Homelessness Prevention Specialist | \$ 50,030 |
| Database Assistant | \$ 26,500 |
| Intake & Eviction Prevention Coordinator | |
| Contracts Administrator | |
| | \$ 120,863 |
| | |
| | 36.00% |
| | \$ 43,511 |
| | \$ 164,373 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|--------------------------------|
| Document Date 8/13/2021 |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Budget Name |

| POSITION TITLE | Year 2 |
|--|-------------------------|
| | 7/1/2022 - 6/30/2023 |
| | Actuals |
| | Budgeted Salary |
| Homelessness Prevention Specialist | \$ 25,015.00 |
| Database Assistant | \$ 13,250.00 |
| Intake & Eviction Prevention Coordinator | \$ 43,037.50 |
| Contracts Administrator | \$ - |
| | \$ 125,635 |
| | |
| | 36.00% |
| | \$ 45,229 |
| | \$ 170,864 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|--------------------------------|
| Document Date 8/13/2021 |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Budget Name |

| POSITION TITLE | Year 3 | | | | |
|--|--|--------------|-----------------------------|-----------------------|------------------------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2023 - 6/30/2024 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | Current/Actuals Budgeted Salary |
| Homelessness Prevention Specialist | \$ 67,246 | 1.00 | 90% | 0.90 | \$ 60,521 |
| Database Assistant | \$ 58,240 | 1.00 | 50% | 0.50 | \$ 29,120 |
| Intake & Eviction Prevention Coordinator | \$ 72,090 | 1.00 | 50% | 0.50 | \$ 36,045 |
| Contracts Administrator | \$ 96,940 | 1.00 | 12% | 0.12 | \$ 11,593 |
| | TOTAL SALARIES | | | | \$ 137,280 |
| | TOTAL FTE | | | 2.02 | |
| | FRINGE BENEFIT RATE | | | | 30.00% |
| | EMPLOYEE FRINGE BENEFITS | | | | \$ 41,184 |
| | TOTAL SALARIES & BENEFITS | | | | \$ 178,463 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|-------------------------|
| Document Date 8/13/2021 |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

EXTENSION YEAR

| POSITION TITLE | Year 4 | | | | | | |
|--|--|--------------|-----------------------------|-----------------------|----------------------|----------------------|----------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2024 - 6/30/2025 | 7/1/2024 - 6/30/2025 | 7/1/2024 - 6/30/2025 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | Current/Actuals | Amendment | New |
| Homelessness Prevention Specialist | \$ 67,246 | 1.00 | 100% | 1.00 | | \$ 67,246 | \$ 67,246 |
| Database Assistant | \$ 58,240 | 1.00 | 50% | 0.50 | | \$ 29,120 | \$ 29,120 |
| Intake & Eviction Prevention Coordinator | \$ 72,090 | 1.00 | 50% | 0.50 | | \$ 36,045 | \$ 36,045 |
| Contracts Administrator | \$ 96,900 | 1.00 | 10% | 0.10 | | \$ 9,690 | \$ 9,690 |
| | TOTAL SALARIES | | | | \$ - | \$ 142,101 | \$ 142,101 |
| | TOTAL FTE | | | | 2.10 | | |
| | FRINGE BENEFIT RATE | | | | 30.00% | | 30.00% |
| | EMPLOYEE FRINGE BENEFITS | | | | \$ - | \$ 42,630 | \$ 42,630 |
| | TOTAL SALARIES & BENEFITS | | | | \$ - | \$ 184,731 | \$ 184,731 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|-------------------------|
| Document Date 8/13/2021 |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

EXTENSION YEAR

| POSITION TITLE | Year 5 | | | | | | |
|--|--|--------------|-----------------------------|-----------------------|----------------------|----------------------|----------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2025 - 6/30/2026 | 7/1/2025 - 6/30/2026 | 7/1/2025 - 6/30/2026 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | Actuals | Amendment | New |
| | | | | | Budgeted Salary | Change | Budgeted Salary |
| Homelessness Prevention Specialist | \$ 67,246 | 1.00 | 100% | 1.00 | | \$ 67,246 | \$ 67,246 |
| Database Assistant | \$ 58,240 | 1.00 | 50% | 0.50 | | \$ 29,120 | \$ 29,120 |
| Intake & Eviction Prevention Coordinator | \$ 72,090 | 1.00 | 50% | 0.50 | | \$ 36,045 | \$ 36,045 |
| Contracts Administrator | \$ 96,900 | 1.00 | 10% | 0.10 | | \$ 9,690 | \$ 9,690 |
| | TOTAL SALARIES | | | | \$ - | \$ 142,101 | \$ 142,101 |
| | TOTAL FTE | | | | 2.10 | | |
| | FRINGE BENEFIT RATE | | | | 30.00% | | 30.00% |
| | EMPLOYEE FRINGE BENEFITS | | | | \$ - | \$ 42,630 | \$ 42,630 |
| | TOTAL SALARIES & BENEFITS | | | | \$ - | \$ 184,731 | \$ 184,731 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|--------------------------------|
| Document Date 8/13/2021 |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Budget Name |

EXTENSION YEAR

| POSITION TITLE | Year 6 | | | | | |
|--|--|--------------|-----------------------------|-----------------------|----------------------|----------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2026 - 6/30/2027 | 7/1/2026 - 6/30/2027 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | Amendment | New |
| | | | | | Change | Budgeted Salary |
| Homelessness Prevention Specialist | \$ 67,246 | 1.00 | 100% | 1.00 | \$ 67,246 | \$ 67,246 |
| Database Assistant | \$ 58,240 | 1.00 | 50% | 0.50 | \$ 29,120 | \$ 29,120 |
| Intake & Eviction Prevention Coordinator | \$ 72,090 | 1.00 | 50% | 0.50 | \$ 36,045 | \$ 36,045 |
| Contracts Administrator | \$ 96,900 | 1.00 | 10% | 0.10 | \$ 9,690 | \$ 9,690 |
| | TOTAL SALARIES | | | | \$ 142,101 | \$ 142,101 |
| | TOTAL FTE | | | | 2.10 | |
| | FRINGE BENEFIT RATE | | | | | 30.00% |
| | EMPLOYEE FRINGE BENEFITS | | | | \$ 42,630 | \$ 42,630 |
| | TOTAL SALARIES & BENEFITS | | | | \$ 184,731 | \$ 184,731 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|--------------------------------|
| Document Date 8/13/2021 |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Budget Name |

EXTENSION YEAR

| POSITION TITLE | Year 7 | | | | | |
|--|--|--------------|-----------------------------|-----------------------|----------------------|----------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2027 - 6/30/2028 | 7/1/2027 - 6/30/2028 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | Amendment | New |
| Homelessness Prevention Specialist | \$ 67,246 | 1.00 | 100% | 1.00 | \$ 67,246 | \$ 67,246 |
| Database Assistant | \$ 58,240 | 1.00 | 50% | 0.50 | \$ 29,120 | \$ 29,120 |
| Intake & Eviction Prevention Coordinator | \$ 72,090 | 1.00 | 50% | 0.50 | \$ 36,045 | \$ 36,045 |
| Contracts Administrator | \$ 96,900 | 1.00 | 10% | 0.10 | \$ 9,690 | \$ 9,690 |
| | TOTAL SALARIES | | | | \$ 142,101 | \$ 142,101 |
| | TOTAL FTE | | | | 2.10 | |
| | FRINGE BENEFIT RATE | | | | | 30.00% |
| | EMPLOYEE FRINGE BENEFITS | | | | \$ 42,630 | \$ 42,630 |
| | TOTAL SALARIES & BENEFITS | | | | \$ 184,731 | \$ 184,731 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|-------------------------|
| Document Date 8/13/2021 |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Budget Name |

| POSITION TITLE | All Years | | |
|--|-------------------------|-------------------------|-------------------------|
| | 7/1/2021 - 6/30/2024 | 7/1/2021 - 6/30/2028 | 7/1/2021 - 6/30/2028 |
| | Current/Actuals | Modification | New |
| | Budgeted Salary | Change | Budgeted Salary |
| Homelessness Prevention Specialist | \$ 135,566 | \$ 268,984 | \$ 404,550 |
| Database Assistant | \$ 68,870 | \$ 116,480 | \$ 185,350 |
| Intake & Eviction Prevention Coordinator | \$ 79,083 | \$ 144,180 | \$ 223,263 |
| Contracts Administrator | \$ 11,593 | \$ 38,760 | \$ 50,353 |
| | \$ 383,778 | \$ 568,404 | \$ 952,182 |
| | | | |
| | \$ 129,923 | \$ 170,521 | \$ 300,444 |
| | \$ 513,701 | \$ 738,925 | \$ 1,252,626 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
OPERATING DETAIL**

| | |
|-------------------------|------------------------------------|
| Document Date | 7/1/2024 |
| Provider Name | Hamilton Families |
| Program | Homelessness |
| FSP Contract ID# | 1000022895 |
| Budget Name | General Fund - Homeless |

**EXTENSION
YEAR**

| | Year 1 | Year 2 | Year 3 | | Year 4 | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 7/1/2021 - 6/30/2022 | 7/1/2022 - 6/30/2023 | 7/1/2023 - 6/30/2024 | 7/1/2023 - 6/30/2024 | 7/1/2023 - 6/30/2024 | 7/1/2024 - 6/30/2025 |
| | Actuals | Actuals | Current/Actuals | Amendment | New | New |
| | Budgeted Expense | Budgeted Expense | Budgeted Expense | Change | Budgeted Expense | Budgeted Expense |
| Operating Expenses | | | | | | |
| Rental of Property | \$ 16,895 | \$ 19,535 | \$ 21,973 | \$ - | \$ 21,973 | \$ 15,706 |
| TOTAL OPERATING EXPENSES | \$ 16,895 | \$ 19,535 | \$ 21,973 | \$ - | \$ 21,973 | \$ 15,706 |
| Other Expenses (not subject to indirect cost %) | | | | | | |
| Move-in Assistance | \$ 30,000 | \$ 30,000 | \$ 5,555 | \$ - | \$ 5,555 | \$ 5,555 |
| Homelessness Prevention | \$ 24,061 | \$ 24,061 | \$ 48,506 | \$ (1) | \$ 48,505 | \$48,505 |
| Carry Forward to FY23-24 (IT consultant costs) | | \$ (64,000) | \$ 64,000 | \$ - | \$ 64,000 | \$ - |
| Adjustment for Actuals | \$ (41,841) | \$ (13,932) | | \$ - | | \$ - |
| TOTAL OTHER EXPENSES | \$ 12,220 | \$ (23,871) | \$ 118,061 | \$ (1) | \$ 118,060 | \$ 54,060 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE
OPERATING DETAIL**

| |
|-------------------------|
| Document Date |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

| | EXTENSION YEAR | EXTENSION YEAR | EXTENSION YEAR | All Years | | |
|--|---------------------------|---------------------------|---------------------------|---------------------------------|---------------------------------|---------------------------------|
| | Year 5 | Year 6 | Year 7 | 7/1/2021 - 6/30/2024 | 7/1/2021 - 6/30/2028 | 7/1/2021 - 6/30/2028 |
| | New | New | New | Current/Actuals | Modification | New |
| | Budgeted Expense | Budgeted Expense | Budgeted Expense | Budgeted Expense | Change | Budgeted Expense |
| <u>Operating Expenses</u> | | | | | | |
| Rental of Property | \$ 15,706 | \$ 15,706 | \$ 15,706 | \$ 58,403 | \$ 62,824 | \$ 121,227 |
| TOTAL OPERATING EXPENSES | \$ 15,706 | \$ 15,706 | \$ 15,706 | \$ 58,403 | \$ 62,824 | \$ 121,227 |
| <u>Other Expenses (not subject to indirect cost %)</u> | | | | | | |
| Move-in Assistance | \$ 5,555 | \$ 5,555 | \$ 5,555 | \$ 65,555 | \$ 22,220 | \$ 87,775 |
| Homelessness Prevention | \$48,505 | \$48,505 | \$48,505 | \$ 96,628 | \$ 194,019 | \$ 290,647 |
| Carry Forward to FY23-24 (IT consultant costs) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Adjustment for Actuals | \$ - | \$ - | \$ - | \$ (55,773) | \$ - | \$ (55,773) |
| TOTAL OTHER EXPENSES | \$ 54,060 | \$ 54,060 | \$ 54,060 | \$ 106,410 | \$ 216,239 | \$ 322,649 |

BUDGET NARRATIVE

Fiscal Year

General Fund - Homeless Preven

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> | <u>Employee Name</u> |
|--|-----------------|-------------------|--|--------------------|-------------------------|
| | <u>Budgeted</u> | <u>Salary</u> | | | |
| | <u>FTE</u> | | | | |
| Associate Director of Intake and Homeless Homelessness Prevention Specialist | 1.00 | \$ 67,246 | This position will support families in need through our homelessness prevention assistance in General Fund. The specialist will complete intake assessments, deliver referrals for resources and coordinate all required documentation for the families eligibility and program service. | 100% of 1.00 FTE | Danilo Delgado |
| Housing Orientation Specialist | | \$ - | | | |
| Database Assistant | 0.50 | \$ 29,120 | This position will access internal and external stakeholder data systems to ensure accuracy of data entry and quality assurance. | 50% of 1.00 FTE | Ella Garfield, TBD |
| Intake & Eviction Prevention Coordinator | 0.50 | \$ 36,045 | This position will be the main point of contact for ERAP and Prop C intakes. | 50% of 1.00 FTE | Matt Kaman until filled |
| Contracts Administrator | 0.10 | \$ 9,690 | This position manages contracts and compliance. | 10% of 1.00 FTE | Tracy Liu |
| TOTAL | 2.10 | \$ 142,101 | | | |
| <u>Employee Fringe Benefits</u> | | | <u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 30% of total salaries.</u> | | |
| | | \$ 42,630 | | | |
| Salaries & Benefits Total | | \$ 184,731 | | | |

| <u>Operating Expenses</u> | <u>Budgeted</u> | <u>Justification</u> | <u>Calculation</u> |
|---------------------------------|------------------|----------------------|--|
| | <u>Expense</u> | | |
| Rental of Property | \$ 15,706 | Office space rental | \$15,706 / 12 months = \$1308.83 monthly |
| TOTAL OPERATING EXPENSES | \$ 15,706 | | |
| Indirect Cost | 15.0% | \$ 30,066 | |

| <u>Other Expenses (not subject to indirect cost %)</u> | <u>Amount</u> | <u>Justification</u> | <u>Calculation</u> |
|--|-------------------|---|----------------------------|
| Move In Assistance | \$ 5,555 | Costs associated with moving into an eligible unit | \$5,555 |
| Homelessness Prevention | \$ 48,505 | back rent, future rent, or move-in assistance for eligible SF ERAP participants with limit of \$7,! | \$48,505 |
| Carry Forward to FY23-24 (IT consultant costs) | \$ 64,000 | consultant is doing complete assessment, implementation/ revamp of agency wide IT technology and infrastructure, this is portion of cost for HPA staff at Mission | \$5333 monthly x 12 months |
| TOTAL OTHER EXPENSES | \$ 118,060 | | |
| Difference | \$ - | | |

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET

| | | | |
|------------------|---|-----------|------------------|
| Document Date | 7/1/2024 | | |
| Contract Term | Begin Date | End Date | Duration (Years) |
| Current Term | 7/1/2021 | 6/30/2024 | 3 |
| Amended Term | 7/1/2021 | 6/30/2028 | 7 |
| Provider Name | Hamilton Families | | |
| Program | Homelessness Prevention | | |
| FSP Contract ID# | 1000022895 | | |
| Action (select) | Amendment | | |
| Effective Date | 7/1/2024 | | |
| Budget Name | Prop C - Homeless Prevention Assistance | | |

| | | | |
|---------------|--------------|--------------|-----|
| | Current | New | |
| Term Budget | \$ 1,921,232 | \$ 5,066,972 | 20% |
| Contingency | \$ 2,630,164 | \$ 1,393,911 | |
| Not-To-Exceed | \$ 5,315,168 | \$ 8,363,463 | |

EXTENSION YEAR EXTENSION YEAR

| | Year 1 | Year 2 | Year 3 | | Year 4 | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 7/1/2021 - 6/30/2022 | 7/1/2022 - 6/30/2023 | 7/1/2023 - 6/30/2024 | 7/1/2023 - 6/30/2024 | 7/1/2024 - 6/30/2025 | 7/1/2024 - 6/30/2025 | 7/1/2024 - 6/30/2025 |
| | Actuals | Actuals | Current/Actuals | New | Actuals | Amendment | New |
| Expenditures | | | | | | | |
| Salaries & Benefits | \$ 207,563 | \$ 218,956 | \$ 167,482 | \$ 167,482 | \$ - | \$ 168,490 | \$ 168,490 |
| Operating Expense | \$ 22,002 | \$ 23,131 | \$ 93,765 | \$ 93,765 | \$ - | \$ 92,758 | \$ 92,758 |
| Subtotal | \$ 229,565 | \$ 242,087 | \$ 261,247 | \$ 261,247 | \$ - | \$ 261,248 | \$ 261,248 |
| Indirect Percentage | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% | | 15.00% |
| Indirect Cost (Line 22 X Line 23) | \$ 34,435 | \$ 36,313 | \$ 39,187 | \$ 39,187 | \$ - | \$ 39,187 | \$ 39,187 |
| Other Expenses (Not subject to indirect %) | \$ 122,879 | \$ 469,518 | \$ 486,000 | \$ 486,000 | \$ - | \$ 486,000 | \$ 486,000 |
| Capital Expenditure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 386,879 | \$ 747,918 | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 |
| HSH Revenues (select) | | | | | | | |
| Prop C | \$ 750,000 | \$ 764,400 | \$ 786,435 | \$ 786,435 | | \$ 786,435 | \$ 786,435 |
| Prop C - COLA | | | | \$ - | | | \$ - |
| Adjustment for Actuals | \$ (363,121) | \$ (16,483) | | \$ - | | | \$ - |
| Total HSH Revenues | \$ 386,879 | \$ 747,917 | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 |
| Total HSH + Other Revenues | \$ 386,879 | \$ 747,917 | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 |
| Rev-Exp (Budget Match Check) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | |
|-------------|--|
| Prepared by | Rosa M. Martinez |
| Phone | (209)605-0268 |
| Email | martinez@hamiltonfamilies.org |

DEPARTMENT OF H
APPENDIX B, BUDG

| |
|------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| FSP Contract ID# |
| Action (select) |
| Effective Date |
| Budget Name |

| |
|-------------|
| Term Budget |
| Contingency |

| Not-To-Exceed | EXTENSION YEAR | | | EXTENSION YEAR | | | EXTENSION YEAR | | |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Year 5 | | | Year 6 | | | Year 7 | | |
| | 7/1/2025 - 6/30/2026 | 7/1/2025 - 6/30/2026 | 7/1/2025 - 6/30/2026 | 7/1/2026 - 6/30/2027 | 7/1/2026 - 6/30/2027 | 7/1/2026 - 6/30/2027 | 7/1/2027 - 6/30/2028 | 7/1/2027 - 6/30/2028 | 7/1/2027 - 6/30/2028 |
| | Actuals | Amendment | New | Actuals | Amendment | New | Actuals | Amendment | New |
| Expenditures | | | | | | | | | |
| Salaries & Benefits | \$ - | \$ 168,490 | \$ 168,490 | \$ - | \$ 168,490 | \$ 168,490 | \$ - | \$ 168,490 | \$ 168,490 |
| Operating Expense | \$ - | \$ 92,758 | \$ 92,758 | \$ - | \$ 92,758 | \$ 92,758 | \$ - | \$ 92,758 | \$ 92,758 |
| Subtotal | \$ - | \$ 261,248 | \$ 261,248 | \$ - | \$ 261,248 | \$ 261,248 | \$ - | \$ 261,248 | \$ 261,248 |
| Indirect Percentage | 15.00% | | 15.00% | 15.00% | | 15.00% | 15.00% | | 15.00% |
| Indirect Cost (Line 2) | \$ - | \$ 39,187 | \$ 39,187 | \$ - | \$ 39,187 | \$ 39,187 | \$ - | \$ 39,187 | \$ 39,187 |
| Other Expenses (No | \$ - | \$ 486,000 | \$ 486,000 | \$ - | \$ 486,000 | \$ 486,000 | \$ - | \$ 486,000 | \$ 486,000 |
| Capital Expenditure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expenditures | \$ - | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 |
| HSH Revenues (sele | | | | | | | | | |
| Prop C | | \$ 786,435 | \$ 786,435 | | \$ 786,435 | \$ 786,435 | | \$ 786,435 | \$ 786,435 |
| Prop C - COLA | | | \$ - | | | \$ - | | | \$ - |
| Adjustment for Act | | | \$ - | | | \$ - | | | \$ - |
| Total HSH Revenue | \$ - | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 |
| Total HSH + Other | \$ - | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 | \$ - | \$ 786,435 | \$ 786,435 |
| Rev-Exp (Budget M | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - |

| |
|-------------|
| Prepared by |
| Phone |
| Email |

**DEPARTMENT OF H
APPENDIX B, BUDG**

| |
|--------------------------|
| Document Date |
| Contract Term |
| Current Term |
| Amended Term |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Action (select) |
| Effective Date |
| Budget Name |

| |
|--------------------|
| Term Budget |
| Contingency |

| | All Years | | |
|---------------------------------|-------------------------|-------------------------|-------------------------|
| | 7/1/2021 - 6/30/2024 | 7/1/2021 - 6/30/2028 | 7/1/2021 - 6/30/2028 |
| | Current/Actuals | Amendment | New |
| Expenditures | | | |
| Salaries & Benefits | \$ 594,001 | \$ 673,961 | \$ 1,267,962 |
| Operating Expense | \$ 138,898 | \$ 371,032 | \$ 509,930 |
| Subtotal | \$ 732,899 | \$ 1,044,993 | \$ 1,777,892 |
| Indirect Percentage | | | |
| Indirect Cost (Line 2) | \$ 109,935 | \$ 156,749 | \$ 266,684 |
| Other Expenses (Not) | \$ 1,078,397 | \$ 1,944,000 | \$ 3,022,397 |
| Capital Expenditure | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 1,921,232 | \$ 3,145,742 | \$ 5,066,974 |
| HSH Revenues (select) | | | |
| Prop C | \$ 2,300,835 | \$ 3,145,740 | \$ 5,446,575 |
| Prop C - COLA | \$ - | \$ - | \$ - |
| Adjustment for Actuals | \$ (379,604) | \$ - | \$ (379,604) |
| Total HSH Revenue | \$ 1,921,232 | \$ 3,145,740 | \$ 5,066,972 |
| Total HSH + Other Income | \$ 1,921,232 | \$ 3,145,740 | \$ 5,066,972 |
| Rev-Exp (Budget Match) | \$ - | \$ - | \$ - |

| |
|--------------------|
| Prepared by |
| Phone |
| Email |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| | |
|--------------------------|--|
| Document Date | |
| Provider Name | |
| Program | |
| F\$P Contract ID# | |
| Budget Name | |

| POSITION TITLE | Year 1 | |
|--|----------------------|----------------|
| | 7/1/2021 - 6/30/2022 | |
| | Actuals | |
| | Budgeted Salary | |
| Intake Specialist-Bilingual | \$ | 27,040 |
| Homeless Prevention Specialist-Bilingual | \$ | 54,080 |
| Database Assistant | \$ | 26,500 |
| Director of Real Estate & Housing | \$ | 11,800 |
| Intake & Eviction Prevention Coordinator | | |
| Navigation & Eviction Prevention Manager | | |
| Real Estate Coordinator | | |
| | \$ | 152,620 |
| | | 36.00% |
| | \$ | 54,943 |
| | \$ | 207,563 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| | |
|-----------------------------|--|
| Document Date | |
| Provider Name | |
| Program | |
| F&P Contract ID# | |
| Budget Name | |

| POSITION TITLE | Year 2 | |
|--|----------------------|----------------|
| | 7/1/2022 - 6/30/2023 | |
| | Actuals | |
| | Budgeted Salary | |
| Intake Specialist-Bilingual | \$ | 27,040 |
| Homeless Prevention Specialist-Bilingual | \$ | 54,080 |
| Database Assistant | \$ | 13,250 |
| Director of Real Estate & Housing | \$ | 11,800 |
| Intake & Eviction Prevention Coordinator | \$ | 21,627 |
| Navigation & Eviction Prevention Manager | \$ | - |
| Real Estate Coordinator | \$ | - |
| | \$ | 160,997 |
| | | 36.00% |
| | \$ | 57,959 |
| | \$ | 218,956 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|-------------------------|
| Document Date |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

| POSITION TITLE | Year 3 | | | | |
|--|--|--------------|--------------------------------------|-----------------------|------------------------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2023 - 6/30/2024 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | Current/Actuals Budgeted Salary |
| Intake Specialist-Bilingual | \$54,080 | 1 | 12% | 0.12 | \$ 6,631 |
| Homeless Prevention Specialist-Bilingual | \$62,400 | 1 | 90% | 0.90 | \$ 56,160 |
| Database Assistant | \$58,240 | 1 | 25% | 0.25 | \$ 14,560 |
| Director of Real Estate & Housing | \$150,000 | 1 | 10% | 0.10 | \$ 15,000 |
| Intake & Eviction Prevention Coordinator | \$65,500 | 1 | 30% | 0.30 | \$ 19,650 |
| Navigation & Eviction Prevention Manager | \$79,290 | 1 | 11% | 0.11 | \$ 8,421 |
| Real Estate Coordinator | \$72,090 | 1 | 12% | 0.12 | \$ 8,411 |
| | TOTAL SALARIES | | | | \$ 128,832 |
| | | | TOTAL FTE | 1.90 | |
| | | | FRINGE BENEFIT RATE | | 30.00% |
| | | | EMPLOYEE FRINGE BENEFITS | | \$ 38,650 |
| | | | TOTAL SALARIES & BENEFITS | | \$ 167,482 |

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL

| |
|------------------|
| Document Date |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

EXTENSION YEAR

| POSITION TITLE | Year 4 | | | | |
|--|--|--------------|--------------------------------------|-----------------------|----------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2024 - 6/30/2025 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | New Budgeted Salary |
| Intake Specialist-Bilingual | \$54,080 | 1 | 12% | 0.12 | \$ 6,631 |
| Homeless Prevention Specialist-Bilingual | \$62,400 | 1 | 90% | 0.90 | \$ 56,160 |
| Database Assistant | \$58,240 | 1 | 25% | 0.25 | \$ 14,560 |
| Director of Real Estate & Housing | \$150,000 | 1 | 10% | 0.10 | \$ 15,000 |
| Intake & Eviction Prevention Coordinator | \$72,090 | 1 | 30% | 0.30 | \$ 21,627 |
| Navigation & Eviction Prevention Manager | \$88,100 | 1 | 10% | 0.10 | \$ 8,421 |
| Real Estate Coordinator | \$72,090 | 1 | 10% | 0.10 | \$ 7,209 |
| | TOTAL SALARIES | | | | \$ 129,608 |
| | | | TOTAL FTE | 1.87 | |
| | | | FRINGE BENEFIT RATE | | 30.00% |
| | | | EMPLOYEE FRINGE BENEFITS | | \$ 38,882 |
| | | | TOTAL SALARIES & BENEFITS | | \$ 168,490 |

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL

| |
|------------------|
| Document Date |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

EXTENSION YEAR

| POSITION TITLE | Year 5 | | | | |
|--|--|--------------|--------------------------------------|-----------------------|------------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2025 - 6/30/2026 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | New Budgeted Salary |
| Intake Specialist-Bilingual | \$54,080 | 1 | 12% | 0.12 | \$ 6,631 |
| Homeless Prevention Specialist-Bilingual | \$62,400 | 1 | 90% | 0.90 | \$ 56,160 |
| Database Assistant | \$58,240 | 1 | 25% | 0.25 | \$ 14,560 |
| Director of Real Estate & Housing | \$150,000 | 1 | 10% | 0.10 | \$ 15,000 |
| Intake & Eviction Prevention Coordinator | \$72,090 | 1 | 30% | 0.30 | \$ 21,627 |
| Navigation & Eviction Prevention Manager | \$88,100 | 1 | 10% | 0.10 | \$ 8,421 |
| Real Estate Coordinator | \$72,090 | 1 | 10% | 0.10 | \$ 7,209 |
| | TOTAL SALARIES | | | | \$ 129,608 |
| | | | TOTAL FTE | | 1.87 |
| | | | FRINGE BENEFIT RATE | | 30.00% |
| | | | EMPLOYEE FRINGE BENEFITS | | \$ 38,882 |
| | | | TOTAL SALARIES & BENEFITS | | \$ 168,490 |

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL

| |
|------------------|
| Document Date |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

EXTENSION YEAR

| POSITION TITLE | Year 6 | | | | |
|--|--|--------------|--------------------------------------|-----------------------|----------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2026 - 6/30/2027 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | New Budgeted Salary |
| Intake Specialist-Bilingual | \$54,080 | 1 | 12% | 0.12 | \$ 6,631 |
| Homeless Prevention Specialist-Bilingual | \$62,400 | 1 | 90% | 0.90 | \$ 56,160 |
| Database Assistant | \$58,240 | 1 | 25% | 0.25 | \$ 14,560 |
| Director of Real Estate & Housing | \$150,000 | 1 | 10% | 0.10 | \$ 15,000 |
| Intake & Eviction Prevention Coordinator | \$72,090 | 1 | 30% | 0.30 | \$ 21,627 |
| Navigation & Eviction Prevention Manager | \$88,100 | 1 | 10% | 0.10 | \$ 8,421 |
| Real Estate Coordinator | \$72,090 | 1 | 10% | 0.10 | \$ 7,209 |
| | TOTAL SALARIES | | | | \$ 129,608 |
| | | | TOTAL FTE | 1.87 | |
| | | | FRINGE BENEFIT RATE | | 30.00% |
| | | | EMPLOYEE FRINGE BENEFITS | | \$ 38,882 |
| | | | TOTAL SALARIES & BENEFITS | | \$ 168,490 |

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL

| |
|------------------|
| Document Date |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

EXTENSION YEAR

| POSITION TITLE | Year 7 | | | | |
|--|--|--------------|--------------------------------------|-----------------------|------------------------|
| | Agency Totals | | For HSH Funded Program | | 7/1/2027 - 6/30/2028 |
| | Annual Full Time Salary (for 1.00 FTE) | Position FTE | % FTE funded by this budget | Adjusted Budgeted FTE | New Budgeted Salary |
| Intake Specialist-Bilingual | \$54,080 | 1 | 12% | 0.12 | \$ 6,631 |
| Homeless Prevention Specialist-Bilingual | \$62,400 | 1 | 90% | 0.90 | \$ 56,160 |
| Database Assistant | \$58,240 | 1 | 25% | 0.25 | \$ 14,560 |
| Director of Real Estate & Housing | \$150,000 | 1 | 10% | 0.10 | \$ 15,000 |
| Intake & Eviction Prevention Coordinator | \$72,090 | 1 | 30% | 0.30 | \$ 21,627 |
| Navigation & Eviction Prevention Manager | \$88,100 | 1 | 10% | 0.10 | \$ 8,421 |
| Real Estate Coordinator | \$72,090 | 1 | 10% | 0.10 | \$ 7,209 |
| | TOTAL SALARIES | | | | \$ 129,608 |
| | | | TOTAL FTE | | 1.87 |
| | | | FRINGE BENEFIT RATE | | 30.00% |
| | | | EMPLOYEE FRINGE BENEFITS | | \$ 38,882 |
| | | | TOTAL SALARIES & BENEFITS | | \$ 168,490 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

| |
|--------------------------|
| Document Date |
| Provider Name |
| Program |
| F\$P Contract ID# |
| Budget Name |

| POSITION TITLE | All Years | | |
|--|-------------------------|-------------------------|-------------------------|
| | 7/1/2021 - 6/30/2024 | 7/1/2021 - 6/30/2028 | 7/1/2021 - 6/30/2028 |
| | Current/Actuals | Modification | New |
| | Budgeted Salary | Change | Budgeted Salary |
| Intake Specialist-Bilingual | \$ 60,711 | \$ 26,525 | \$ 87,236 |
| Homeless Prevention Specialist-Bilingual | \$ 164,320 | \$ 224,640 | \$ 388,960 |
| Database Assistant | \$ 54,310 | \$ 58,240 | \$ 112,550 |
| Director of Real Estate & Housing | \$ 38,600 | \$ 60,000 | \$ 98,600 |
| Intake & Eviction Prevention Coordinator | \$ 41,277 | \$ 86,508 | \$ 127,785 |
| Navigation & Eviction Prevention Manager | \$ 8,421 | \$ 33,682 | \$ 42,103 |
| Real Estate Coordinator | \$ 8,411 | \$ 28,836 | \$ 37,247 |
| | \$ 442,449 | \$ 518,432 | \$ 960,881 |
| | | | |
| | \$ 151,552 | \$ 155,529 | \$ 307,081 |
| | \$ 594,001 | \$ 673,961 | \$ 1,267,962 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
OPERATING DETAIL**

| | |
|-----------------------------|--|
| Document Date | 7/1/2024 |
| Provider Name | Hamilton Families |
| Program | Homelessness Prevention |
| F&P Contract ID# | 1000022895 |
| Budget Name | Prop C - Homeless Prevention Assistance |

**EXTENSION
YEAR**

| | Year 1 | Year 2 | Year 3 | Year 4 |
|--|----------------------|----------------------|----------------------|----------------------|
| | 7/1/2021 - 6/30/2022 | 7/1/2022 - 6/30/2023 | 7/1/2023 - 6/30/2024 | 7/1/2024 - 6/30/2025 |
| | Actuals | Actuals | Current/Actuals | New |
| | Budgeted Expense | Budgeted Expense | Budgeted Expense | Budgeted Expense |
| Operating Expenses | | | | |
| Rental of Property | \$ 15,000 | \$ 16,128 | \$ 14,565 | \$ 16,128 |
| Utilities(Elec, Water, Gas, Phone, Scavenger) | | | \$ 12,000 | \$ 12,000 |
| Office Supplies, Postage | | | \$ 9,600 | \$ 9,600 |
| Building Maintenance Supplies and Repair | | | \$ 12,000 | \$ 12,000 |
| Insurance | | | \$ 18,526 | \$ 18,528 |
| Staff Training | | | \$ 15,000 | \$ 15,000 |
| Rental of Equipment | | | \$ 2,500 | \$ 2,500 |
| Computer Supplies and Services | \$ 7,002 | \$ 7,003 | \$ 9,574 | \$ 7,002 |
| TOTAL OPERATING EXPENSES | \$ 22,002 | \$ 23,131 | \$ 93,765 | \$ 92,758 |
| Other Expenses (not subject to indirect cost %) | | | | |
| Homelessness Prevention | \$ 216,000 | \$ 216,000 | \$ 486,000 | \$ 486,000 |
| Adjustment for Actuals | \$ (363,121) | \$ (16,482) | | \$ - |
| TOTAL OTHER EXPENSES | \$ 122,879 | \$ 469,518 | \$ 486,000 | \$ 486,000 |

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE
OPERATING DETAIL**

| |
|-------------------------|
| Document Date |
| Provider Name |
| Program |
| FSP Contract ID# |
| Budget Name |

| | EXTENSION YEAR | EXTENSION YEAR | EXTENSION YEAR | All Years | | |
|---|---------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|
| | Year 5 | Year 6 | Year 7 | 7/1/2021 - 6/30/2024 | 7/1/2021 - 6/30/2028 | 7/1/2021 - 6/30/2028 |
| | New | New | New | Current/Actuals | Modification | New |
| | Budgeted Expense | Budgeted Expense | Budgeted Expense | Budgeted Expense | Change | Budgeted Expense |
| Operating Expenses | | | | | | |
| Rental of Property | \$ 16,128 | \$ 16,128 | \$ 16,128 | \$ 45,693 | \$ 64,512 | \$ 110,205 |
| Utilities(Elec, Water, Gas, Phone, Scavenger) | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 48,000 | \$ 60,000 |
| Office Supplies, Postage | \$ 9,600 | \$ 9,600 | \$ 9,600 | \$ 9,600 | \$ 38,400 | \$ 48,000 |
| Building Maintenance Supplies and Repair | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 48,000 | \$ 60,000 |
| Insurance | \$ 18,528 | \$ 18,528 | \$ 18,528 | \$ 18,526 | \$ 74,112 | \$ 92,638 |
| Staff Training | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 60,000 | \$ 75,000 |
| Rental of Equipment | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 10,000 | \$ 12,500 |
| Computer Supplies and Services | \$ 7,002 | \$ 7,002 | \$ 7,002 | \$ 23,579 | \$ 28,008 | \$ 51,587 |
| TOTAL OPERATING EXPENSES | \$ 92,758 | \$ 92,758 | \$ 92,758 | \$ 138,898 | \$ 371,032 | \$ 509,930 |
| Other Expenses (not subject to indirect cost %) | | | | | | |
| Homelessness Prevention | \$ 486,000 | \$ 486,000 | \$ 486,000 | \$ 918,000 | \$ 1,944,000 | \$ 2,862,000 |
| Adjustment for Actuals | \$ - | \$ - | \$ - | \$ (379,603) | \$ - | \$ (379,603) |
| TOTAL OTHER EXPENSES | \$ 486,000 | \$ 486,000 | \$ 486,000 | \$ 1,078,397 | \$ 1,944,000 | \$ 3,022,397 |

BUDGET NARRATIVE

Fiscal Year

Prop C - Homeless Prevention Assistance

FY24-25

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

| Salaries & Benefits | Adjusted Budgeted FTE | Budgeted Salary | Justification | Calculation | Employee Name |
|--|------------------------------|------------------------|---|--------------------|--------------------------|
| Associate Director of Intake and Homelessness Prevention Intake Specialist-Bilingual | 0.12 | \$ 6,631 | This position will provide 100% review of vulnerability assessments scores and if family is deemed eligible for program, will provide intake support through coordination and service delivery with case manager. | 12% of 1.00 FTE | TBD |
| Homeless Prevention Specialist-Bilingual | 0.90 | \$ 56,160 | This position will case manage up to 60 homelessness prevention families per fiscal year for up to 3 or several months. Case management will arrange and coordinate services and resources to assist in housing stability. | 90% of 1.00 FTE | Genesis Morales |
| Database Assistant | 0.25 | \$ 14,560 | This position will access internal and external stakeholder data systems to ensure accuracy of data entry and quality assurance. | 25% of 1.00 FTE | Ella Garfield and vacant |
| Director of Real Estate & Housing | 0.10 | \$ 15,000 | Provides overall strategic direction of all RRH services; ensures compliance with budget and contract and quality of programmatic intervention with HPA | 10% of 1.00 FTE | Mayo Lunt |
| Intake & Eviction Prevention Coordinator | 0.30 | \$ 21,627 | Directly supervises HPA specialists to ensure fidelity to programmatic compliance and intervention quality; troubleshoots issues front line staff unable to solve; provides back up to front line staff to ensure prompt delivery of services | 30% of 1.00FTE | Matt Kaman until filled |
| Navigation & Eviction Prevention Manager | 0.10 | \$ 8,421 | Attends all mtgs w HSH to ensure that policies and practices are implemented correctly. Responsible for administrative, data, audits and all QA / compliance | 10% of 1.00 FTE | Matt Kaman |
| Real Estate Coordinator | 0.10 | \$ 7,209 | Provides due diligence to ensure all back up materials are in compliance | 10% of 1.00 FTE | Pamela De La Cruz |
| TOTAL | 1.87 | \$ 129,608 | | | |
| Employee Fringe Benefits | | \$ 38,882 | Includes FICA, SSUI, Workers Compensation and Medical calculated at 30% of total salaries. | | |
| Salaries & Benefits Total | | \$ 168,490 | | | |

| Operating Expenses | Budgeted Expense | Justification | Calculation |
|---|-------------------------|--|---|
| Rental of Property | \$ 16,128 | Monthly rent payments | \$16,128 / 12 months = \$1344 monthly |
| Utilities(Elec, Water, Gas, Phone, Scavenger) | \$ 12,000 | phone, internet, utilities such as gas, water, electric, garbage | \$12000 / 12 months = \$1,000 monthly |
| Office Supplies, Postage | \$ 9,600 | program and office supplies including copier, desks, phone, postage | \$9600 / 12 months = 800 |
| Building Maintenance Supplies and Repair | \$ 12,000 | custodial and preventative maintenance ; repairs | \$12000/12 months = \$1000 monthly |
| Insurance | \$ 18,526 | malpractice and liability insurance as required for services | \$18526 / 12 months = \$1,543.83 monthly |
| Staff Training | \$ 15,000 | team building and professional development to ensure quality of services | 3 trainings for all staff at \$5,000 each |
| Rental of Equipment | \$ 2,500 | copiers | \$2500 annual fee |
| Computer Supplies and Services | \$ 7,002 | subscriptions such as zoom, slack, microsoft as well as computer supplies & IT needs | \$7,002 / 12 = \$ \$583.50 monthly |
| TOTAL OPERATING EXPENSES | \$ 162,382 | | |
| Indirect Cost | 15.0% | \$ 39,187 | |

| Other Expenses (not subject to indirect cost %) | Amount | Justification | Calculation |
|--|-------------------|---|--------------------|
| Homelessness Prevention | \$ 486,000 | back rent, future rent, or move-in assistance for eligible SF ERAP participants with limit of \$7,500 | \$486,000 |
| Move-in Assistance | \$ - | | |
| Adjustment for Actuals | \$ - | | |
| TOTAL OTHER EXPENSES | \$ 486,000 | | |