



Shireen McSpadden, Executive Director

London Breed, Mayor

<b>To</b>	Homelessness Oversight Commission
<b>Through</b>	Shireen McSpadden, Executive Director
<b>From</b>	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
<b>Date</b>	June 6, 2024
<b>Subject</b>	Grant Agreement Approval: Homeless Prenatal Program   Supportive Housing Assistance and Readiness Efforts (SHARE) and Support Services for Housing Plus

<i>Agreement Information</i>	
<b>F\$P#</b>	1000021498
<b>Provider</b>	Homeless Prenatal Program
<b>SHARE Subsidies</b>	SHARE Subsidies
<b>Agreement Action</b>	1 <sup>st</sup> Amendment
<b>Agreement Term</b>	July 1, 2021 to June 30, 2025

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New	Contingency <sup>2</sup>	Total Not to Exceed (NTE)
\$5,178,879	\$2,155,045	\$7,333,924	\$1,466,785	\$8,800,709

**Funding History**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2021-22	\$2,205,056	\$1,353,770	--	\$1,353,770
2022-23	\$2,122,114	\$1,591,665	--	\$1,591,665
2023-24	\$2,233,445	--	--	\$2,233,445
2024-25	--	--	\$2,155,045	\$2,155,045
<b>TOTAL</b>	\$6,560,615	\$2,945,435	\$2,155,045	\$7,333,924
			20% Contingency	\$1,466,785
			Total NTE <sup>3</sup>	\$8,800,709

<i>Funding Information</i>	
<b>Funding Sources<sup>4</sup></b>	100% Our City Our Home (Prop C)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Homeless Prenatal Program (HPP) for the provision of SHARE Subsidies

<sup>1</sup> Current Not-to-Exceed Amount is \$8,911,828  
<sup>2</sup> NTE is calculated using the Actual Spent for prior years.  
<sup>3</sup> The funding sources listed reflect current and future years.

for the period of July 1, 2021 to June 30, 2025, in an additional amount of \$2,155,045. The addition of funds includes one additional performance year. The new amount is \$8,800,709, which includes a 20 percent contingency of \$1,466,785.

### **Background**

HPP began administering services through the SHARE Subsidy program in 2015. The grant agreement was originally funded from 2015 to 2021 through Continuum of Care (CoC) funds. In 2021 HSH began funding the SHARE Subsidy program through General Funds. The grant aims to provide medium-term (three to four years) Rapid Rehousing and support services to participants who are at or below 50 percent Area Median Income (AMI) and who have a documented need to reside in San Francisco. The goal of this program is to ensure that the Homelessness Response System can meet the needs of those households who do not need the long-term or permanent housing subsidies available to effectively end their homelessness.

HPP underspent in FY22-23. To address the underspending challenges, HPP is currently over leasing the program by serving two additional households. HPP has expensed 67% of their FY23-24 budget and is projected to spend down funds by the end of the fiscal year. HSH and HPP will continue to monitor and support the spending of the SHARE subsidy program.

### **Services to be Provided**

The purpose of the grant is to provide housing location, housing coordination, landlord liaison, subsidy administration, housing focused case management services to families who are at or below 50 percent Area Median Income (AMI) and have a documented need to remain in San Francisco. Grantee will provide services to at least 32 households annually with a budgeted staff of 6.41 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**

Homeless Prenatal Program underwent fiscal monitoring most recently in FY22-23 and there were no unresolved findings.

Homeless Prenatal Program underwent program monitoring most recently in December 2023, during which time FY 22-23 was monitored. Homeless Prenatal Program had findings in three sections: "Program Management and Oversight," "Service Provision," and "HMIS Reporting." These findings were largely administrative and did not disrupt service provision. Homeless Prenatal Program addressed all findings in a timely fashion and is in good standing.



**Appendix A: Services to be Provided  
By  
Homeless Prenatal Program  
Supportive Housing Assistance and Readiness Efforts (SHARE) and  
Support Services for Housing Plus**

**I. Purpose of Grant**

The purpose of the grant is to provide short-to-medium term rapid re-housing (RRH) to the served population. The goals of these services are to reduce the length of time participants spend experiencing homelessness, support the served population in retaining their housing and exiting to rent stability.

**II. Served Population**

- A. Grantee shall serve participants who are at or below 50 percent Area Median Income (AMI).
- B. Grantee shall serve formerly homeless or at-risk of homelessness and income-eligible family households with an adult and at least one natural, adoptive and/or foster child below the age of 18. This may include a pregnant person, with or without a partner.
- C. Grantee shall service households with a documented need to reside in San Francisco due to:
  1. Civil or criminal court stipulations that require San Francisco residency;
  2. Family Court Services involvement with service or visitation needs specifically in San Francisco;
  3. Undocumented family members with verifiable path to permanent residency, such as a pending U or T-visa, or political asylum application;
  4. Children living with disabilities who are receiving specific, ongoing services in San Francisco; or
  5. Household or family members who are living with disabilities who are receiving specific, ongoing services in San Francisco.

**III. Referral and Prioritization**

All new participants will be referred by the San Francisco Department of Homelessness and Supportive Housing (HSH) via Coordinated Entry, which organizes the City and County of San Francisco's Homelessness Response System (HRS) with a common, population-specific assessment, centralized data system, and prioritization method.

**IV. Description of Services**

Grantee shall provide support services to the total number participants as listed in Appendix B, Budget ("Number Served" tab). RRH services are voluntary and shall be available to all participants. Support services shall include, but are not limited to, the following:

- A. Housing-Focused Case Management Services: Grantee shall provide necessary services to ensure a seamless transition to permanent housing. Housing-Focused Case Management services shall include assisting participants with securing needed documentation to move into housing, referrals to mainstream resources, and working closely with RRH administrator(s) to ensure that all needed services are in place prior to housing placement. Grantee shall provide wrap-around case management services

within a Harm Reduction model to ensure participants' long-term housing retention and improved well-being. These services shall include, but are not limited to, the following:

1. Grantee shall communicate and coordinate with Coordinated Entry and housing partners to remove any barriers to the housing referral process.
2. Grantee shall facilitate onboarding and provide written documentation to inform participants of program components, including program overview, engagement, and services overview, rent contribution explanation, subsidy termination overview, grievance policy, and reasonable accommodation process.
3. Grantee shall work collaboratively with participants to develop an initial Housing Stability Plan, which shall be updated on a quarterly basis, at minimum. The Housing Stability Plan shall outline participant plans to secure and sustain housing, inclusive of specific, actionable steps the participant will take to pursue housing stability. These may include, but are not limited to, the following:
  - a. Search for and secure housing;
  - b. Increase income, connect to benefits and secure employment;
  - c. Pursue educational goals, trainings, or certifications;
  - d. Improve credit history and build savings;
  - e. Address physical or behavioral health challenges; and
  - f. Connect to legal resources or other social supports as needed.
4. Grantee shall assess the participant's employment and educational skills and goals at intake and incorporate those into the participant's Housing Stability Plan.
5. Grantee shall assist with housing coordination services to support a successful transition into housing, including providing transportation and accompanying the participant, as needed, to submit housing applications or to visit available housing units.
6. Grantee shall support the participant in making a successful transition to housing, including by accompanying the participant during the move-in process, orienting the participant to the neighborhood, and connecting the participant to all necessary external resources and services.
7. Grantee shall make referrals to mainstream resources such as linkages to resources for physical and behavioral health services, childcare services, legal resources, In Home Support Services (IHSS) or any other services the participant needs to achieve housing stability.
8. Should the participants' needs exceed the capacity of the Grantee, Grantee shall support the participant with linkages to community resources, money management, Smart Money Coaching, and crisis intervention services within a housing first, trauma-informed, and harm reduction framework.
9. Grantee shall assess need for public benefits, if needed Grantee will sign participants up for all public benefits for which they qualify.
10. Grantee shall collaborate with housing location providers, if applicable, and any other organizations serving the participant, with regular check-in meetings, case conference calls, and other communication, as needed.
11. Grantee shall support the provision of targeted services and/or referrals to another appropriate agency for participants whose behavior indicates substance abuse,

mental health, or another issue that is jeopardizing the participant's housing retention and/or health.

12. Grantee shall engage the participant in exit planning early in the housing process to support the participant's successful transition off the rental subsidy as quickly as possible. The exit plan shall depend on the participant's needs and preferences and may include establishing linkages to services in the greater community.

B. Housing Location Services: Grantee shall provide Housing Location Services to identify and secure housing units. Housing Location Services shall include, but are not limited, to the following:

1. Grantee shall conduct landlord recruitment and establish relationships with landlords, property owners, and property management companies that agree to house qualifying participants.
2. Grantee shall conduct comprehensive housing searches to identify units that meet participant needs. Units shall be reasonable in size, in close proximity to transportation and other amenities, consistent with participant preferences to the greatest degree possible, and accessible to participants with disabilities. Units may include, but are not limited to, single units in multi-family buildings, blocks of units in multi-family buildings, shared housing, and other options that help participants achieve residential stability and overall health and well-being.
3. Grantee shall understand current housing laws, restrictions, applicability, and time periods for proactive communication with landlords and participants.
4. Grantee shall build clear expectations for landlords and participants, and respond quickly and appropriately to any questions or concerns.
5. Grantee shall engage with local landlord organizations and housing associations to educate them on housing subsidy opportunities to increase visibility, awareness, and engagement across the larger marketplace.
6. Grantees shall utilize innovative strategies to remove barriers to housing, and negotiate partnerships to increase landlord engagement and participation in rental assistance programs.
7. Grantee shall partner with HSH to identify and act upon opportunities to secure units. This may include presentations, planning, and other activities needed to engage new partners, or otherwise expand the housing inventory supported with RRH resources.
8. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a tenant requests to move outside the City.

C. Housing Coordination Services: Grantee shall provide Housing Coordination Services to match participants to housing opportunities, eliminate barriers to housing placement, and allow for rapid placement into housing. Housing Coordination Services include, but are not limited to, the following:

1. Grantee shall communicate and coordinate with Coordinated Entry and RRH case management partners to remove any barriers to the housing referral process.

2. Grantee shall negotiate lease terms on behalf of participants being placed into housing, and conduct lease review to ensure compliance with local and state laws and regulations.
  3. Grantee shall support referrals in securing units (e.g. completing housing applications, scheduling viewing appointments, and understanding lease and supporting documentation).
  4. Grantee shall partner with case management providers to collect all necessary documents to support participants to successfully move into housing.
  5. Grantee shall work to eliminate barriers to housing (e.g. assisting with clearance of outstanding utility debt, credit repair, and correcting erroneous unlawful detainers).
  6. Grantee shall conduct initial and annual unit inspections to ensure compliance with Housing Quality Standards (HQS) and/or comparable habitability standards;
  7. Grantee shall utilize fair market rent (FMR) to determine if a unit is reasonable and within funding parameters.
  8. Grantee shall provide education on tenancy requirements, including helping participants understand lease requirements, demonstrating how to turn on utilities and access online portals, and providing any other tenancy education as needed.
  9. Grantee shall communicate the following expectations with participants:
    - a. Contribution toward the rent is due on the first month and how to make the payment;
    - b. How much the participant is responsible for each month; and
    - c. Tenants are expected to take over the full rent as quickly as possible while ensuring tenant stability.
  10. Grantee shall work with property management to complete an assessment and conduct any requisite minor repairs to improve accessibility or other functional enhancements.
  11. Grantee shall support payment of items needed during housing search and move-in (e.g., application fees, security deposit, furniture, and moving costs) in alignment with funding compliance.
  12. Grantee shall support with resolving maintenance requests, lease violations, lockouts, and all other unit-related challenges.
  13. Grantee shall conduct home visits in a manner and frequency consistent with the Engagement Policy.
  14. Grantee shall recertify the tenant's eligibility to receive subsidy assistance every three months, at minimum, and more frequently if the tenant's income reaches 200 percent of the rent amount. The subsidy assistance may be renewed if the tenant is moving toward successful transition from the subsidy assistance by increasing income or, when that is not a realistic goal, support transitioning to another subsidized housing situation.
- D. Subsidy Administration Services: Grantee shall provide Subsidy Administration Services to fulfill the administrative, financial, and record-keeping functions required to issue and document timely and accurate subsidy payments and other types of financial assistance. Subsidy Administration Services include, but are not limited to, the following:

1. Grantee shall complete timely and accurate payment of flexible funding to eliminate other barriers to housing.
  2. Grantee shall make initial payments associated with participant move-in, including security deposits, first month's rent, and subsequent monthly rental payments.
  3. Grantee shall set the expectation that participant rent is due on the first of the month and is paid directly to the landlord,
  4. Grantee shall complete timely and accurate payment of subsidies to landlords and property management, in accordance with negotiated leases,
  5. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a participant specifically requests to move outside of San Francisco,
  6. Grantee shall communicate with Housing Coordination staff to ensure the participants' income verification is up to date to ensure accurate subsidy calculation,
  7. Grantee shall provide subsidies ranging in term from 12 months to up to 24 months.
  8. Grantee shall receive an initial one-year term of rental assistance. At the end of the initial rental assistance period, if the tenant is assessed to need further support, Grantee may extend assistance. Grantee may adjust the assistance amount up or down, depending on the needs of the tenant at the time. Grantee may extend rental assistance in three month increments until the tenant can sustain the rent on their own or they reach the maximum rental assistance period of 24 months.
- E. Landlord Liaison Services: Grantee shall provide Landlord Liaison Services to support ongoing housing stability, including serving as a liaison between landlords and participants. Landlord Liaison Services include, but are not limited to, the following:
1. Grantee shall maintain quarterly communication, at minimum, with landlords to identify and address concerns on a proactive basis,
  2. Grantee shall regularly collaborate with RRH case management partners to ensure participants can pay rent on time, cultivate healthy relationships with neighbors and landlords, and resolve any tenancy issues. Coordination shall consist of regular, informal communication as well as structured case coordination meetings that occur at least monthly;
  3. Grantee shall immediately respond to lease violations or other complaints, with the goal of finding resolutions that do not jeopardize housing stability. If lease violations cannot be resolved, Grantee shall work closely with landlords and participants to coordinate solutions prior to eviction,
  4. Grantee shall ensure landlords fulfill their legal responsibilities, including conducting repairs, issuing proper notices, supporting participants' rights to Fair Housing, and adhering to lease terms,
  5. Grantee shall provide a point of contact for all partnering landlords to ensure rapid response to participant challenges and any issues that may arise.
- F. Workforce Development Services:

1. Grantee shall conduct an assessment with each tenant to determine the employment-related capabilities, needs, interests, and potential of tenant. The assessment should be documented within the initial Housing Stability Plan.
2. Grantee shall integrate ongoing workforce development planning into the Housing Stability Plan based on the assessment which includes a vocational goal and the incremental steps towards achieving it, including linkage to public benefits, barrier remediation and support services as necessary, including and not limited to the County Adult Assistance Program (CAAP) and CalFresh.
3. Grantee shall collaborate with Smart Money Coaching to ensure financial coaching services are integrated into workforce development programming to support upward economic mobility of tenants.
4. Grantee shall provide job readiness preparation that includes work and education history, resume development, skill building to support tenant to conduct online job search and complete employment applications with support from staff and independently, interviewing skills, and practice interviews.
5. Grantee shall collaborate with the portfolio of workforce development programs in the City of San Francisco, including programs funded by the Office of Economic and Workforce Development (OEWD), Human Services Agency (HSA), Department of Children Youth and their Families (DCYF), as well as other private sector partnerships.
6. Grantee shall provide referrals to vocational training that helps tenants obtain in-demand employment skills that are marketable to employers from local/regional industries.
7. Grantee shall match tenants with employment opportunities and coach them through the job search process.
8. Provide training and support to employers and tenants to ensure job retention after placement;

#### **V. Location and Time of Services**

Grantee shall provide services at Homeless Prenatal Program offices, 2500 18<sup>th</sup> Street in San Francisco. Grantee shall provide services at participants' houses or other field locations, as needed.

#### **VI. Service Requirements**

- A. 1:50 Housing Coordinator Ratio: Grantee shall maintain a 1:50 ratio of Housing Coordinator to HSH adult units.
- B. 1:20 Case Manager Ratio: Grantee shall maintain a 1:20 ratio of Case Manager to HSH adult units.
- C. Income Verification: Grantee shall complete income verification for participants upon program enrollment and, thereafter, shall complete income recertification annually, at minimum, to ensure continued eligibility. During annual income recertification, Grantee shall revisit participant rent calculations and determine an appropriate rental contribution;



- D. 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>.
- E. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
- F. 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.
- G. Grievance Procedure:
1. Grantee shall establish and maintain a written Grievance Procedure for participants, that shall include, at minimum, the following elements:
    - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
    - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
    - c. The amount of time required for each step, including when a participant can expect a response; and
    - d. In accordance with published HSH policies/procedures, the HSH Grievances email address ([hshgrievances@sfgov.org](mailto:hshgrievances@sfgov.org)) and mailing address for the household to contact after the household has exhausted Grantee's internal Grievance Procedure.
  2. 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. Reasonable Accommodation Policy: Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation policy and process to each participant and obtain a signed copy of the policy and process from the participant, which must be maintained in the participant's file.

- I. Termination Policy: Grantee shall establish due process for program termination and upload supporting documentation into the Online Navigation and Entry (ONE) System (or record in a comparable system for DV providers) at program termination.
- J. 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 level of satisfaction with services. Feedback methods shall include:
1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
  2. A written annual survey to the served population to gather feedback, measure 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.
- K. City Communications and Policies: Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:
1. Regular communication to HSH about the implementation of the program;
  2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and
  3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.
- L. Coordination with Other Service Providers: Grantee shall establish written agreements between case management, housing location, and other service providers that are part of the scattered site support team to formalize collaboration and roles and responsibilities.
- M. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, according to the Department policy. Critical incidents shall be reported using the Critical Incident Report form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH program manager.
- N. 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.
- O. Data Standards:

1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>1</sup>, including but not limited to:
    - a. Entering all household data within three working days (unless specifically requested to do so sooner);
    - b. Ensuring accurate dates for household enrollment, household exit, and household move in (if appropriate); and
    - c. Running monthly data quality reports and correcting any errors.
  2. Records entered into the Online Navigation and Entry (ONE) system shall meet or exceed the ONE System CDQI Process standard.
  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 the CARBON database. 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.
- P. 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.
- Q. 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.

## VII. Service Objectives

Grantee shall achieve the following service objectives during the term of this grant. All service objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All service objectives below will be monitored by sampling participant files during annual program monitoring visits:

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

A. Housing Location Services

Grantee shall provide 100 percent of participants with Housing Location Services.

B. Housing Coordination Services

Grantee shall offer 100 percent of participants with Housing Coordination services.

C. Subsidy Administration Services

1. Grantee shall issue 100 percent of subsidy payments on or before the first of the month every month for each participant, or at the orientation of lease; and
2. Grantee shall provide 100 percent of participants with Subsidy Administration Services.

D. Housing-Focused Case Management Services

1. Grantee shall offer 100 percent of participants Housing-Focused Case Management Services;
2. Grantee shall offer a Housing Stability Plan to 100 percent of participants receiving Housing-Focused Case Management Services; and
3. Grantee shall offer 100 percent of participants referrals to other Case Management should the participant decline Grantee's Housing-Focused Case Management Services.

E. Workforce Development Services

1. Grantee shall offer 100 percent of participants with Workforce Development Services;
2. Grantee shall offer a workforce development assessment to 100 percent of participants; and
3. Grantee shall offer 100 percent of participants referrals to workforce development program partnerships specifically designed for RRH participants.

F. Landlord Liaison Services

1. Grantee shall provide 100 percent of participants with Landlord Liaison Services; and
2. Grantee shall respond to 100 percent of requests from participants/landlords submitted within two business days.

**VIII. Outcome Objectives**

Grantee shall achieve the following outcome objectives during the term of this grant. All outcome objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All outcome objectives will be monitored using ONE system data:

A. Housing Coordination and Housing Location Services:

1. At least 90 percent of participants enrolled in the program will successfully move into housing as verified by their housing move-in date; and
2. The average length of time that participants spend homeless, from program enrollment to housing move-in, shall be less than or equal to 75 days, as

calculated by [Housing Move-in Date]-[Enrollment Date]/Count of participants with a [Housing Move-In Date].

- B. Housing-Focused Case Management, Housing Coordination Services, and Landlord Liaison Services:
  1. At least 90 percent of participants will maintain their housing for 12 months or exit to a permanent housing destination; and
  2. At least 80 percent of households will maintain their housing for 24 months or exit to a permanent housing destination; and
  3. At least 75 percent of participants will be referred to community resources.
- C. The following Outcome Objectives shall apply to Housing-Focused Case Management Services and Workforce Development Services:  
At least 75 percent of tenants shall obtain employment or increase their income by the first annual tenant assessment compared to their status at program enrollment.

## **IX. Reporting Requirements**

- A. Grantee shall input data into systems required by HSH.
- B. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the end of each quarter:
  1. The total number of unduplicated households receiving a subsidy or case management services during that quarter; and
  2. The total number of new placements during the quarter not including relocations; and
  3. The total number of program exits and destinations.
- C. For any quarter that maintains less than 90 percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the HSH Program Manager in writing, specify the number of underutilized units of service and provide a plan of action to resolve the underutilization.
- D. For any quarter that underspends based on the estimated quarterly amount (25 percent each quarter), Grantee shall notify the HSH Program Manager and Contract Analyst in writing and provide a plan of action to resolve the underspending.
- E. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the end of each fiscal year:
  1. The number and percentage of participants that maintained their housing for 12 months or exited to a permanent housing destination and households that maintained their housing for 24 months or exit to a permanent housing destination;

2. The average length of time participants spent homeless. This should be calculated from program enrollment to move-in date;
  3. The number and percentage of participants engaging in Housing-Focused Case Management and Grantee-created housing stability plans; and
  4. The number and percentage of households referred to community resources.
- F. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Participant Eviction Annual Reports Ordinance (<https://sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0011-15.pdf>). Grantee shall provide the number of evicted households and eviction notices issued to households residing in City-funded housing through the annual HSH administered Eviction Survey. Grantee shall adhere to all deadlines for submission as required by HSH.
- G. Grantee shall participate, as required by HSH, 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.
- H. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.
- I. 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.

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, 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, the audit of 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.

	A	B	C	D	E	F
1	<b>Program Budget History</b>					
2						
3	Date of Budget Change	Change Type	Ongoing / One-Time	Change Amount	Asana Approval Link	Change Description
4	7/1/2021	New	Ongoing	\$ 2,225,606		New agreement effective 7/1/2021
5	12/21/2022	Mod	Ongoing	\$ 31,403	N/A	FY 22-23 CODB General Fund increase, effective 7/1/2022
6	5/17/2023	Mod	One Time	\$ 8,837	<a href="https://app.asana.com/">https://app.asana.com/</a>	GF addbacks and OCOH adjustments.
7	11/28/2023	Mod	Ongoing	\$ 41,768	N/A	FY 23/24 CODB GF increase, effective 7/1/2023
8	11/28/2023	Mod	One Time	\$ 78,400	<a href="https://app.asana.com/">https://app.asana.com/</a>	Prop C addback budget mod: <a href="https://app.asana.com/0/1199128752851553/1205524473891025/f">https://app.asana.com/0/1199128752851553/1205524473891025/f</a>
9	1/7/2024	Amend	ongoing	\$ 2,155,045		amendment to extend to 2025 to avoid BOS till next year
10						
11						
12						



	A	B	C	D	E
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>Document Date</b>	7/1/2024			
4	<b>Contract Term</b>	Begin Date	End Date	Duration (Years)	
5	<b>Current Term</b>	7/1/2021	6/30/2024	3	
6	<b>Amended Term</b>	7/1/2021	6/30/2025	4	
7	<b>Provider Name</b>	Homeless Prenatal Program			
8	<b>Program</b>	SHARE Subsidies			
9	<b>F\$P Contract ID#</b>	1000021498			
10					
11	Permitted Subcontractors				
12		1	None.		
13					

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	<b>Homeless Prenatal Program (HPP) - SHARE Subsidies</b>																
2																	
9																	
10	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>														
11	<b>Current Term</b>	7/1/2021	6/30/2024														
12	<b>Amended Term</b>	7/1/2021	6/30/2025	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>										
13	<b>Services Provided</b>			7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025										
14																	
15	<b>Medium-Term Rapid Rehousing and Associated Services</b>			26	40	32	32										
16																	
17																	
18																	
19																	
20																	
21																	
22																	
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39																	
40																	
41	#####																

	A	B	C	D	E	H	M	P	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>										
2	<b>APPENDIX B, BUDGET</b>										
3	Document Date	7/1/2024									
4	Contract Term	Begin Date	End Date	Duration (Years)							
5	Current Term	7/1/2021	6/30/2024	3							
6	Amended Term	7/1/2021	6/30/2025	4							
7	Provider Name	Homeless Prenatal Program									
8	Program	SHARE Subsidies									
9	FSP Contract ID#	1000021498									
10	Action (select)	Amendment									
11	Effective Date	7/1/2024									
12	Budget Names	General Fund - Rapid Rehousing & Support Services, One-Time - Prop C Bonus Pay									
13		Current	New								
14	Term Budget	\$ 5,178,879	\$ 7,333,924	20%							
15	Contingency	\$ 3,732,949	\$ 1,466,785								
16	Not-To-Exceed	\$ 8,911,828	\$ 8,800,709								
				Year 1	Year 2	Year 3	Year 4	All Years			
17		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2021 - 6/30/2024	7/1/2021 - 6/30/2025	7/1/2021 - 6/30/2025			
18		Actuals	Actuals	New	New	Current/Actuals	Amendment	New			
19	<b>Expenditures</b>										
20	Salaries & Benefits	\$ 425,653	\$ 511,843.39	\$ 638,442	\$ 633,805	\$ 1,575,938	\$ 633,805	\$ 2,209,742			
21	Operating Expense	\$ 2,765	\$ 2,800	\$ 38,844	\$ 78,144	\$ 44,409	\$ 78,144	\$ 122,553			
22	Subtotal	\$ 428,418	\$ 514,643	\$ 677,286	\$ 711,949	\$ 1,620,347	\$ 711,949	\$ 2,332,295			
23	Indirect Percentage										
24	Indirect Cost	\$ 64,263	\$ 77,197	\$ 101,593	\$ 106,792	\$ 243,052	\$ 106,792	\$ 349,845			
25	Other Expenses (Not subject to indirect %)	\$ 861,090	\$ 999,824	\$ 1,371,166	\$ 1,331,304	\$ 3,232,080	\$ 1,331,304	\$ 4,563,384			
26	Capital Expenditure	\$ -	\$ -	\$ 83,400	\$ 5,000	\$ 83,400	\$ 5,000	\$ 88,400			
28	<b>Total Expenditures</b>	<b>\$ 1,353,769.65</b>	<b>\$ 1,591,664.73</b>	<b>\$ 2,233,444.85</b>	<b>\$ 2,155,044.91</b>	<b>\$ 5,178,879.21</b>	<b>\$ 2,155,044.91</b>	<b>\$ 7,333,924.12</b>			
29											
30	HSH Revenues (select)										
31	General Fund - Ongoing	\$ 2,187,874	\$ 2,113,277	\$ -	\$ -	\$ 4,301,151	\$ -	\$ 4,301,151			
32	General Fund - CODB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
33	General Fund - One-Time	\$ -	\$ 8,837	\$ -	\$ -	\$ 8,837	\$ -	\$ 8,837			
34	Prop C - Ongoing	\$ -	\$ -	\$ 2,155,045	\$ 2,155,045	\$ 2,155,045	\$ 2,155,045	\$ 4,310,090			
35	General Fund - One-time CODB	\$ 17,182	\$ -	\$ -	\$ -	\$ 17,182	\$ -	\$ 17,182			
36	Adjustment for Actuals	\$ (851,286)	\$ (530,449)	\$ -	\$ -	\$ (1,381,736)	\$ -	\$ (1,381,736)			
37	Prop C - Add Back	\$ -	\$ -	\$ 78,400	\$ -	\$ 78,400	\$ -	\$ 78,400			
40	<b>Total HSH Revenues</b>	<b>\$ 1,353,769.65</b>	<b>\$ 1,591,664.73</b>	<b>\$ 2,233,445.00</b>	<b>\$ 2,155,045.00</b>	<b>\$ 5,178,879.38</b>	<b>\$ 2,155,045.00</b>	<b>\$ 7,333,924.38</b>			
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
52	Total Adjusted Salary FTE (All Budgets)				6.47	6.64					
53											
54	Prepared by	Biniam Haile									
55	Phone	415.546.6756 ext.401									
56	Email	<a href="mailto:biniamhaile@homelessprenatal.org">biniamhaile@homelessprenatal.org</a>									
57											

\*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

	A	B	C	D	E	H	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>APPENDIX B, BUDGET</b>						
3	<b>Document Date</b>	7/1/2024					
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>			
5	<b>Current Term</b>	7/1/2021	6/30/2024	3			
6	<b>Amended Term</b>	7/1/2021	6/30/2025	4			
7	<b>Provider Name</b>	Homeless Prenatal Program					
8	<b>Program</b>	SHARE Subsidies					
9	<b>F\$P Contract ID#</b>	1000021498					
10	<b>Action (select)</b>	Amendment					
11	<b>Effective Date</b>	7/1/2024					
12	<b>Budget Name</b>	General Fund - Rapid Rehousing & Support Services					
13		<b>Current</b>	<b>New</b>				
14	<b>Term Budget</b>	\$ 5,100,479	\$ 7,255,524	20%	<b>Year 1</b>	<b>Year 2</b>	
15	<b>Contingency</b>	\$ 3,732,949	\$ 1,466,785		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	
16	<b>Not-To-Exceed</b>	\$ 8,911,828	\$ 8,800,709		<b>Actuals</b>	<b>Actuals</b>	
17							
18							
19	<b>Expenditures</b>						
20	Salaries & Benefits				\$ 425,653	\$ 511,843	
21	Operating Expense				\$ 2,765	\$ 2,800	
22	Subtotal				\$ 428,418	\$ 514,643	
23	Indirect Percentage				15.00%	15.00%	
24	Indirect Cost (Line 22 X Line 23)				\$ 64,263	\$ 77,197	
25	Other Expenses (Not subject to indirect %)				\$ 861,090	\$ 999,824	
26	Capital Expenditure				\$ -	\$ -	
28	<b>Total Expenditures</b>				<b>\$ 1,353,770</b>	<b>\$ 1,591,665</b>	
29							
30	<b>HSH Revenues (select)</b>						
31	General Fund - Ongoing				\$ 2,187,874	\$ 2,113,277	
32	General Fund - CODB						
33	General Fund - One-Time					\$ 8,837	
34	Prop C - Ongoing				\$ -		
35	General Fund - One-time CODB				\$ 17,182		
36	Adjustment for Actuals				\$ (851,286)	\$ (530,449)	
40	<b>Total HSH Revenues</b>				<b>\$ 1,353,770</b>	<b>\$ 1,591,665</b>	
50	Rev-Exp (Budget Match Check)				\$ -	\$ -	

	A	M	P	AI	AJ	AK
1	DEPARTMENT OF H					
2	APPENDIX B, BUDGI					
3	Document Date					
4	Contract Term					
5	Current Term					
6	Amended Term					
7	Provider Name					
8	Program					
9	FSP Contract ID#					
10	Action (select)					
11	Effective Date					
12	Budget Name					
13						
14	Term Budget					
15	Contingency					
16	<b>EXTENSION YEAR</b>					
16	Not-To-Exceed	Year 3	Year 4	All Years		
17		7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2021 - 6/30/2024	7/1/2021 - 6/30/2025	7/1/2021 - 6/30/2025
18		New	New	Current/Actuals	Amendment	New
19	<b>Expenditures</b>					
20	Salaries & Benefits	\$ 638,441.95	\$ 633,805	\$ 1,575,938	\$ 633,805	\$ 2,209,742
21	Operating Expense	\$ 38,844.00	\$ 78,144	\$ 44,409	\$ 78,144	\$ 122,553
22	Subtotal	\$ 677,285.95	\$ 711,949	\$ 1,620,347	\$ 711,949	\$ 2,332,295
23	Indirect Percentage	\$ 0.15	15.00%			
24	Indirect Cost (Line 2	\$ 101,592.89	\$ 106,792	\$ 243,052	\$ 106,792	\$ 349,845
25	Other Expenses (Not	\$ 1,371,166.00	\$ 1,331,304	\$ 3,232,080	\$ 1,331,304	\$ 4,563,384
26	Capital Expenditure	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
28	<b>Total Expenditures</b>	<b>\$ 2,155,044.85</b>	<b>\$ 2,155,045</b>	<b>\$ 5,100,479</b>	<b>\$ 2,155,045</b>	<b>\$ 7,255,524</b>
29						
30	HSH Revenues (select)					
31	General Fund - Ongoing	\$ -	\$ -	\$ 4,301,151	\$ -	\$ 4,301,151
32	General Fund - COD	\$ -	\$ -	\$ -	\$ -	\$ -
33	General Fund - One-	\$ -	\$ -	\$ 8,837	\$ -	\$ 8,837
34	Prop C - Ongoing	\$ 2,155,045.00	\$ 2,155,045	\$ 2,155,045	\$ 2,155,045	\$ 4,310,090
35	General Fund - One-	\$ -	\$ -	\$ 17,182	\$ -	\$ 17,182
36	Adjustment for Actuals	\$ -	\$ -	\$ (1,381,736)	\$ -	\$ (1,381,736)
40	<b>Total HSH Revenues</b>	<b>\$ 2,155,045.00</b>	<b>\$ 2,155,045</b>	<b>\$ 5,100,479</b>	<b>\$ 2,155,045</b>	<b>\$ 7,255,524</b>
50	Rev-Exp (Budget Ma	\$ -	\$ -	\$ -	\$ -	\$ -

	A	F	O	P	Q	R	S
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						
2	SALARY & BENEFIT DETAIL						
3	Document Date						
4	Provider Name						
5	Program						
6	FSP Contract ID#						
7	Budget Name						
8		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>			
9	<b>POSITION TITLE</b>	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	Agency Totals		For HSH Funded Program	
10		Actuals	New				
11		Budgeted Salary	Budgeted Salary	Annual Full Time Salary (for	Position FTE	% FTE funded by	Adjusted Budgeted
12	Housing Specialist	\$ 55,125	60,778.00	\$ 64,586	1.00	100%	1.00
13	Case Manager	\$ 52,500	60,778.00	\$ 65,393	1.00	100%	1.00
14	Supportive Housing Program Manager	\$ 57,330	60,778.00	\$ 91,375	1.00	17%	0.17
15	Compliance Specialist	\$ 28,696	30,204.93	\$ 86,375	1.00	52%	0.52
16	Accounting Associate	\$ 23,000	13,882.20	\$ 90,775	1.00	0.15	0.15
17	Deputy Director	\$ 60,000	52,734.50	\$ 188,389	1.00	0.15	0.15
18	Finance Director	\$ 25,396	39,472.16	\$ 181,000	1.00	0.05	0.05
19	Mental Health Therapist	\$ 9,283	13,044.15	\$ 115,030	0.77	45%	0.35
20	Director of Housing and Partnerships	\$ 21,630	27,965.55	\$ 145,251	1.00	21%	0.21
21	Case Manager	\$ 7,562	9,391.95	\$ 70,446	1.00	100%	1.00
22	Supportive Housing Asst Program Manager			\$ 79,525	1.00	65%	0.65
24	Case Manager			\$ 64,586	1.00	100%	1.00
25	Assistant Director of Housing and Partnerships			\$ 109,455	1.00	23%	0.23
53		\$ 340,522	403,026.29	<b>TOTAL SALARIES</b>			
54				<b>TOTAL FTE</b>		<b>6.47</b>	
55		25.00%	27%	<b>FRINGE BENEFIT RATE</b>			
56		\$ 85,131	108,817.10	<b>EMPLOYEE FRINGE BENEFITS</b>			
57		\$ 425,653	511,843.39	<b>TOTAL SALARIES &amp; BENEFITS</b>			
58							
59							
60							

	A	V	W	X	Y	Z	AC	BT	BU	BV	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	SALARY & BENEFIT DETAIL										
3	Document Date										
4	Provider Name										
5	Program										
6	F&P Contract ID#										
7	Budget Name										
8			<b>EXTENSION YEAR</b>								
9	<b>POSITION TITLE</b>	7/1/2023 - 6/30/2024	<b>Year 4</b>			7/1/2024 - 6/30/2025	<b>All Years</b>				
10		New	Agency Totals		For HSH Funded Program		New	7/1/2021 - 6/30/2024	7/1/2021 - 6/30/2025	7/1/2021 - 6/30/2025	
11		Budgeted Salary	Annual Full Time Salary (for	Position FTE	% FTE funded by	Adjusted Budgeted	Budgeted Salary	Current/Actuals	Modification	New	
12	Housing Specialist	\$ 64,586	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 180,489	\$ 64,586	\$ 245,075	
13	Case Manager	\$ 65,393	\$65,393	1.00	100%	1.00	\$ 65,393	\$ 178,671	\$ 65,393	\$ 244,064	
14	Supportive Housing Program Manager	\$ 15,534	\$91,375	1.00	25%	0.25	\$ 22,844	\$ 133,642	\$ 22,844	\$ 156,486	
15	Compliance Specialist	\$ 44,915	\$86,375	1.00	45%	0.45	\$ 39,043	\$ 103,816	\$ 39,043	\$ 142,859	
16	Accounting Associate	\$ 13,616	\$90,775	1.00	50%	0.50	\$ 45,388	\$ 50,498	\$ 45,388	\$ 95,886	
17	Deputy Director	\$ 28,258	\$188,389	1.00			\$ -	\$ 140,993	\$ -	\$ 140,993	
18	Finance Director	\$ 9,050	\$181,000	1.00			\$ -	\$ 73,918	\$ -	\$ 73,918	
19	Mental Health Therapist	\$ 39,858	\$115,030	0.77	45%	0.35	\$ 39,858	\$ 62,185	\$ 39,858	\$ 102,043	
20	Director of Housing and Partnerships	\$ 30,205	\$145,251	1.00	21%	0.21	\$ 30,503	\$ 79,800	\$ 30,503	\$ 110,303	
21	Case Manager	\$ 70,446	\$70,446	1.00	100%	1.00	\$ 70,446	\$ 87,400	\$ 70,446	\$ 157,846	
22	Supportive Housing Asst Program Manager	\$ 51,691	\$79,525	1.00	65%	0.65	\$ 51,691	\$ 51,691	\$ 51,691	\$ 103,383	
24	Case Manager	\$ 64,586	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586	\$ 64,586	\$ 129,172	
25	Assistant Director of Housing and Partnerships	\$ 25,175	\$109,455	1.00	23%	0.23	\$ 25,175	\$ 25,175	\$ 25,175	\$ 50,349	
53		<b>\$ 523,313</b>	<b>TOTAL SALARIES</b>				<b>\$ 519,512</b>	<b>\$ 1,266,861</b>	<b>\$ 519,512</b>	<b>\$ 1,786,373</b>	
54			<b>TOTAL FTE</b>			<b>6.64</b>					
55		22.00%	<b>FRINGE BENEFIT RATE</b>				22.00%				
56		<b>\$ 115,128.88</b>	<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 114,293</b>	<b>\$ 309,076</b>	<b>\$ 114,293</b>	<b>\$ 423,369</b>	
57		<b>\$ 638,442</b>	<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 633,805</b>	<b>\$ 1,575,938</b>	<b>\$ 633,805</b>	<b>\$ 2,209,742</b>	
58											
59											
60											

	A	B	E
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>		
2	<b>OPERATING DETAIL</b>		
3	<b>Document Date</b>	7/1/2024	
4	<b>Provider Name</b>	Homeless Prenatal Program	
5	<b>Program</b>	SHARE Subsidies	
6	<b>FSP Contract ID#</b>	1000021498	
7	<b>Budget Name</b>	<b>General Fund - Rapid Rehousing</b>	
8			
9		<b>Year 1</b>	<b>Year 2</b>
10		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023
11		Actuals	Actuals
12	<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		
16	Building Maintenance Supplies and Repair		
17	Printing and Reproduction		
18	Insurance		
19	Staff Training	\$ 2,765	\$ 2,800
20	Staff Travel-(Local & Out of Town)		
22	Data License & IT		
23	Client Barrier Removal		
68	<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 2,765</b>	<b>\$ 2,800</b>
69			
70	<u>Other Expenses (not subject to indirect cost %)</u>		
71	Client Emergency Services	\$ 125,000.00	\$ 71,000
72	Rental Subsidies	\$ 1,419,983.66	\$ 1,419,984
73	Security Deposits	\$ 60,000	\$ 49,000
74	Client Move In - Furniture	\$ 20,650.00	\$ 20,650
75	Client Legal Services	\$ 64,000	\$ 55,803
80	Rental Bonus	\$ -	\$ 11,000
85	<b>TOTAL OTHER EXPENSES</b>	<b>\$ 861,090</b>	<b>\$ 999,824</b>
86			
87	<u>Capital Expenses</u>		
88	Desktop, Laptops, Monitors		
95			
96	<b>TOTAL CAPITAL EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>



	A	J	M	AF	AG	AH
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE</b>					
2	<b>OPERATING DETAIL</b>					
3	<b>Document Date</b>					
4	<b>Provider Name</b>					
5	<b>Program</b>					
6	<b>FSP Contract ID#</b>					
7	<b>Budget Name</b>					
8	<b>&amp; Support Serv</b>					
9	<b>EXTENSION YEAR</b>					
10		<b>Year 3</b>	<b>Year 4</b>	<b>All Years</b>		
11		7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2021 - 6/30/2024	7/1/2021 - 6/30/2025	7/1/2021 - 6/30/2025
12		New	New	Current/Actuals	Modification	New
13		Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
14	Operating Expenses					
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 15,300	\$ 15,300.00	\$ 15,300	\$ 15,300	\$ 30,600
16	Building Maintenance Supplies and Repair	\$ -	\$ 5,000.00	\$ -	\$ 5,000	\$ 5,000
17	Printing and Reproduction	\$ 1,017	\$ 1,017.00	\$ 1,017	\$ 1,017	\$ 2,034
18	Insurance	\$ 4,155	\$ 4,155.00	\$ 4,155	\$ 4,155	\$ 8,310
19	Staff Training	\$ 4,834	\$ 4,834.00	\$ 10,399	\$ 4,834	\$ 15,233
20	Staff Travel-(Local & Out of Town)	\$ 700	\$ 3,000.00	\$ 700	\$ 3,000	\$ 3,700
22	Data License & IT	\$ 12,838	\$ 12,838.00	\$ 12,838	\$ 12,838	\$ 25,676
23	Client Barrier Removal		\$ 32,000.00	\$ -	\$ 32,000	\$ 32,000
68	<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 38,844</b>	<b>\$ 78,144</b>	<b>\$ 44,409</b>	<b>\$ 78,144</b>	<b>\$ 122,553</b>
69						
70	<u>Other Expenses (not subject to indirect cost %)</u>					
71	Client Emergency Services	\$ 111,561	\$ -	\$ 307,561	\$ -	\$ 307,561
72	Rental Subsidies	\$ 1,031,060	\$ 1,129,562.00	\$ 3,871,027	\$ 1,129,562	\$ 5,000,589
73	Security Deposits	\$ 120,442	\$ 120,442	\$ 229,442	\$ 120,442	\$ 349,884
74	Client Move In - Furniture	\$ 41,300	\$ 41,300	\$ 82,600	\$ 41,300	\$ 123,900
75	Client Legal Services	\$ 55,803	\$ 40,000	\$ 175,606	\$ 40,000	\$ 215,606
80	Rental Bonus	\$ 11,000	\$ -	\$ 22,000	\$ -	\$ 22,000
85	<b>TOTAL OTHER EXPENSES</b>	<b>\$ 1,371,166</b>	<b>\$ 1,331,304</b>	<b>\$ 4,613,816</b>	<b>\$ 1,331,304</b>	<b>\$ 5,945,120</b>
86						
87	<u>Capital Expenses</u>					
88	Desktop, Laptops, Monitors	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
95						
96	<b>TOTAL CAPITAL EXPENSES</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>

	A	B	C	D	E	F
1	<b>BUDGET NARRATIVE</b>	<b>Fiscal Year</b>				
2	<b>General Fund - Rapid Rehousing</b>	<b>FY24-25</b>		<b>&lt;- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective</b>		
3	<b>Salaries &amp; Benefits</b>	<u>Adjusted Budgeted</u>	<u>FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>
	Housing Specialist		1.00	\$ 64,586	Point person for all administrative activities relating to finding and securing housing, includes managing landlord relationships, assisting with applications, budgeting and credit assistance, further housing searches for when subsidy ends.	1.00 FTE * \$64,586
4	Case Manager		1.00	\$ 65,393	Main point of contact for the family. Counselor and advocate. The families will receive intensive case management including assessment, client-centered service plans, and addressing barriers to family stability.	1.00 FTE * \$65,393
5	Supportive Housing Program Manager		0.25	\$ 22,844	Supervises and supports the 4 Case Managers. Oversees the collection of data ensuring that it is accurate and timely.	.25 FTE * \$91,375
6	Compliance Specialist		0.45			.45 FTE * \$86,375
7	Accounting Associate		0.50	\$ 45,388	Assists with on-time data collection, sets up evaluation of monthly data, prepares monthly contract reporting	.5 FTE * \$90,775
8	Mental Health Therapist		0.35	\$ -		.35 FTE * \$115,030
11	Director of Housing and Partnerships		0.21	\$ -		.21 FTE * \$145,251
12	Case Manager		1.00	\$ 39,858	Provides trauma informed individual or family therapy to clients of HPP. Holds clinical case conferences with all case management teams to support difficult cases.	1.00 FTE * 70,446
13	Supportive Housing Asst Program Manage		0.65	\$ 30,503	Oversees all Supportive Housing team and assists with government housing contracts.	.65 FTE * \$79,525
14	Case Manager		1.00	\$ 25,175	Supervises and Supports the Director of Housing and Partnerships and all outside partners.	1.00 FTE * \$64,586
16	Assistant Director of Housing and Partners		0.23	\$ 51,691	Supervises and reviews the assistant housing program manager, oversees the evaluation of data, goals and contracts. Liaison with all Government Housing Contractors	.23 FTE * \$109,455
17						
45				\$ -		
46	<b>TOTAL</b>		<b>6.87</b>	<b>\$ 551,031</b>		
47	<u>Employee Fringe Benefits</u>			\$ 114,293	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 22% of total salaries.</u>	
48	<b>Salaries &amp; Benefits Total</b>			<b>\$ 665,324</b>		

	A	B	C	D	E	F
49						
50	<b>Operating Expenses</b>		<b>Budgeted Expense</b>	<b>Justification</b>	<b>Calculation</b>	
52	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$	15,300	Portion of Budget for Elec, Water, Gas, Phone, Recology) Not previously covered	for 6.64 FTE	
54	Building Maintenance Supplies and Repair	\$	5,000	General Maintenance, Cleaning and Repair of our Building. Based on footage of office space and public space for housing clinics.	for 6.64 FTE	
55	Printing and Reproduction	\$	1,017	Annual equipment rental for copier. The housing paperwork requires multiple copies of legal documents and worksheets.	for 6.64 FTE	
56	Insurance	\$	4,155	Annual Liability, Auto, Accident, D&O Insurance	for 6.64 FTE	
57	Staff Training	\$	4,834	Training, class, or job related workshop . HPP also provides 2-3 monthly trainings for all staff members working with clients.	for 6.64 FTE	
58	Staff Travel-(Local & Out of Town)	\$	3,000	Staff working on this project accompany clients to housing appointments with the housing broker or potential landlords, make home visits, help clients with moving, take them to appointments. Staff also attend annual housing conferences.	~750 per FTE case manager and housing specialist	
60	Data License & IT	\$	12,838	Licensing with Sales Force for Data Base.	for 6.64 FTE	
61	Client Barrier Removal	\$	32,000	clothing for job or rental interviews, school clothes for children, diapers, medical supplies. Support with ID's or licenses, utility costs, food and household items.		
106	<b>TOTAL OPERATING EXPENSES</b>	\$	78,144			
107	<b>Indirect Cost</b>	15.0%	\$ 106,792			
108						

	A	B	C	D	E	F
109						
110	<b>Other Expenses (not subject to indirect cost %)</b>		<b>Amount</b>	<b>Justification</b>	<b>Calculation</b>	
	Client Emergency Services			Our clients often need clothing for job or rental interviews, school clothes for children, diapers, medical supplies. A majority need help with ID's or licenses, utility costs. We give monthly food and Clipper cards. Share clients often do not have access to government support	15 Families \$8,333	
111						
112	Rental Subsidies	\$	1,129,562	Ongoing rental Subsidies per year for 26 families	32 Families * \$39761	
113	Security Deposits	\$	120,442	Deposits for 6 families obtaining housing this fiscal year	11 Families ~\$10,000-11,000	
	Client Move In - Furniture	\$	41,300	A majority of the families that we house do not have furniture. We spend \$2,950/per Families for Beds, Mattresses, Tables, Chairs and Dressers.	7 Families *\$2,950.	
114						
115	Client Legal Services	\$	40,000	Legal and Immigration Support	6 - 7 Families * \$10,000.	
118	Client Groups	\$	-	On- Line Self-Care Group, Cooking Group, Wellness & Recovery Group	\$1,850. * 3 Groups	
	Rental Bonus	\$	-	Rental signing bonus for landlord when necessary to convince a landlord to rent a program family, especially those with barriers such as poor credit.		
120						
	Ongoing Transfer due to end of CoC Housing Plus	\$	-	Agreed upon amount to reallocate to service provider who took over PATH program effective 7/1/2022, to help fund Support Services for CoC tenants of that program.		
121						
124	<b>TOTAL OTHER EXPENSES</b>	\$	1,331,304			
125						
126						
127	<b>Capital Expenses</b>		<b>Amount</b>	<b>Justification</b>	<b>Calculation</b>	
128	Desktop, Laptops, Monitors	\$	5,000	computer, laptops, monitors for 6.41 FTE	6.64 FTE x \$753	
129		\$	-			
135						
136	<b>TOTAL CAPITAL EXPENSES</b>	\$	5,000			