

**Exhibit B**

**Approved Budget**

<b>Category</b>	<b>Year 1 -July 206 – June 2027</b>	<b>Year 2 July 2027- June2028</b>	<b>Total</b>
<b>DPH Contract</b>			<b>\$3,133,625</b>
<b>Care Services</b>			
Flexible fund for Single Case Agreements: Supplemental Home Care , 1:1 Behavioral Coaching , Complex Placements in SNF, Enhanced Facility Staffing, Transportation*	\$1,250,000	\$1,665,000	\$2,915,000
Administrative costs for processing contracts (7.5%)	\$93,750	\$124,875	\$218,625
<b>UCSF Affiliation Agreement</b>			<b>\$455,131</b>
<b>Personnel</b>			
Social Worker (0.65 FTE)	\$150,357	\$143,615	\$293,972
Medical Director (0.2 FTE)	\$79,389	\$81,770	\$161,159
Contingency**			\$161,244
<b>TOTAL</b>			<b>\$3,750,000</b>

\*Single participant expenditures shall not exceed \$250,000 without approval by Grantee’s Chief Medical Officer and SFDPH’s Director of Ambulatory Care Services (or, as applicable, a more senior Grantee team member.)

\*\*Contingency funding shall be available for the Program at the discretion of Grantor, pursuant to a written request for such funding from Grantee, including a detailed explanation of the need for additional funds.

San Francisco Department of Public Health (SFPDH)  
Placement Solutions for Patients and Tenants Whose Needs Exceed Current PSH Capacity  
**BUDGET JUSTIFICATION**

July 1, 2026 to June 30, 2028

**A. PERSONNEL**

**B. MANDATORY FRINGE**

**TOTAL PERSONNEL: \$0**

**C. TRAVEL**

**D. EQUIPMENT**

**E. SUPPLIES**

**F. CONTRACTUAL \$3,750,000**

**G. OTHER**

**TOTAL DIRECT COSTS \$3,750,000**

**H. INDIRECT COSTS 0.00% \$0**

**TOTAL BUDGET: \$3,750,000**