

**CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**

**SECOND AMENDMENT
TO GRANT AGREEMENT
between
CITY AND COUNTY OF SAN FRANCISCO
and
HOMELESS PRENATAL PROGRAM, INC.**

THIS AMENDMENT of the **July 1, 2021**, Grant Agreement (the "Agreement") is dated as of **July 1, 2025**, and is made in the City and County of San Francisco, State of California, by and between **HOMELESS PRENATAL PROGRAM, INC.** ("Grantee") and the CITY AND COUNTY OF SAN FRANCISCO, a municipal corporation ("City") acting by and through The Department of Homelessness and Supportive Housing ("Department").

RECITALS

WHEREAS, Grantee was selected pursuant to San Francisco Administrative Code Section 21B, which authorizes the Department to enter into, or amend, contracts without adhering to the Administrative Code provisions regarding competitive bidding related to Projects Addressing Homelessness; and

WHEREAS, the Board of Supervisors approved this Amendment under San Francisco Charter Section 9.118 by Resolution No. 240-25 May 13, 2025; and

WHEREAS, City and Grantee desire to execute this amendment to update the prior Agreement in order to extend the agreement term and update the scope of the grant plan;

NOW, THEREFORE, City and Grantee agree to amend said Grant Agreement as follows:

1. Definitions. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Grant Agreement.

(a) Agreement. The term "Agreement" shall mean the Agreement dated **July 1, 2021** between Grantee and City; and **First Amendment**, dated **July 1, 2024**.

2. Modifications to the Agreement. The Grant Agreement is hereby modified as follows:

2.1 Section 3.2 Duration of Term of the Agreement currently reads as follows:

3.2 Duration of Term.

- (a) The term of this Agreement shall commence on **July 1, 2021**, and expire on **June 30, 2025**, unless earlier terminated as otherwise provided herein. Grantee shall not begin performance of its obligations under this Agreement until it receives written notice from City to proceed.

Such section is hereby deleted and replaced in its entirety to read as follows:

3.2 Duration of Term. The term of this Agreement shall commence on **July 1, 2021**, and expire on **June 30, 2029**, unless earlier terminated as otherwise provided herein. Grantee shall not begin performance of its obligations under this Agreement until it receives written notice from City to proceed.

- 2.2 Section 5.1 Maximum Amount of Grant Funds** of the Agreement currently reads as follows:

5.1 Maximum Amount of Grant Funds.

- (a) In no event shall the amount of Grant Funds disbursed hereunder exceed **Eight Million Eight Hundred Thousand Seven Hundred Nine Dollars (\$8,800,709)**.
- (b) Grantee understands that, of the Maximum Amount Of Grant Funds listed under Article 5.1 (a) of this Agreement, **One Million Four Hundred Sixty Six Thousand Seven Hundred Eighty Five Dollars (\$1,466,785)** is included as a contingency amount and is neither to be used in Budget(s) attached to this Agreement or available to Grantee without a modification to the Appendix B, Budget, which has been approved by the Department of Homelessness and Supportive Housing. Grantee further understands that no payment for any portion of this contingency amount will be made unless and until a modification or revision has been fully approved and executed in accordance with applicable City and Department laws, regulations, policies/procedures and certification as to the availability of funds by Controller. Grantee agrees to fully comply with these laws, regulations, and policies/procedures.

Such section is hereby deleted and replaced in its entirety to read as follows:

5.1 Maximum Amount of Grant Funds.

- (a) In no event shall the amount of Grant Funds disbursed hereunder exceed **Twenty Two Million Six Hundred Twenty Seven Thousand Three Hundred Twenty Six Dollars (\$22,627,326)**.

(b) Grantee understands that, of the Maximum Amount of Grant Funds listed under Article 5.1 (a) of this Agreement, **One Million Nine Hundred Twenty Thousand Three Hundred Fifty Four Dollars (\$1,920,354)** is included as a contingency amount and is neither to be used in the Budget attached to this Agreement or available to Grantee without a modification to the Budget, which has been approved by the Department of Homelessness and Supportive Housing. Grantee further understands that no payment for any portion of this contingency amount will be made unless and until a modification or revision has been fully approved and executed in accordance with applicable City and Department laws, regulations, policies/procedures and certification as to the availability of funds by Controller. Grantee agrees to fully comply with these laws, regulations, and policies/procedures.

2.14 Section 17.6 Entire Agreement of the Agreement is hereby deleted and replaced with the following:

17.6 Entire Agreement. This Agreement and the Application Documents set forth the entire Agreement between the parties, and supersede all other oral or written provisions. If there is any conflict between the terms of this Agreement and the Application Documents, the terms of this Agreement shall govern. The following appendices are attached to and a part of this Agreement:

Appendix A, Services to be Provided (dated July 1, 2025)

Appendix B, Budget (dated July 1, 2025)

Appendix C, Method of Payment (dated July 1, 2025)

Appendix D, Interests in Other City Grants (dated July 1, 2025)

2.15 Appendix A, Services to be Provided of the Agreement is hereby replaced in its entirety by the modified **Appendix A, Services to be Provided** (dated July 1, 2025), for the period of July 1, 2025 to June 30, 2029.

2.16 Appendix B, Budget, of the Agreement is hereby replaced in its entirety by the modified **Appendix B, Budget** (dated July 1, 2025), for the period of July 1, 2021 to June 30, 2029.

2.17 Appendix C, Method of Payment, of the Agreement is hereby replaced in its entirety by the modified **Appendix C, Method of Payment** (dated July 1, 2025).

2.18 Appendix D, Interests in Other City Grants, of the Agreement is hereby replaced in its entirety by the modified **Appendix D, Interests in Other City Grants** (dated July 1, 2025).

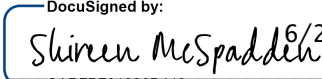
IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed as of the date first specified herein. The signatories to this Agreement warrant and represent that they have the authority to enter into this agreement on behalf of the respective parties and to bind them to the terms of this Agreement.

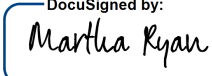
CITY

GRANTEE

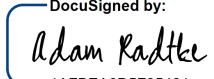
**DEPARTMENT OF HOMELESSNESS
AND SUPPORTIVE HOUSING**

**HOMELESS PRENATAL PROGRAM,
INC.**

By:  DocuSigned by: CAD7B781896B449... 6/25/2025
Shireen McSpadden Date
Executive Director

By:  DocuSigned by: 06564DAD3C1D48F... 6/24/2025
Martha Ryan Date
Acting Executive Director
City Supplier Number: 18733

Approved as to Form:
David Chiu
City Attorney

By:  DocuSigned by: 1AF8EA0D5F35481... 6/24/2025
Adam Radtke Date
Deputy City Attorney

**Appendix A: Services to be Provided
By
Homeless Prenatal Program, Inc.
Supportive Housing Assistance and Readiness Efforts (SHARE) and
Safer Families Plan
Rapid Re-housing**

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

Grantee shall serve:

A. SHARE Subsidy Program:

- Participants must be at or below 50 percent Area Median Income (AMI); and who
- 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; and are
- Households who meet at least one of the following:
 - Civil or criminal court stipulations that require San Francisco residency; or
 - Family Court Services involvement with service or visitation needs specifically in San Francisco; or
 - Undocumented family members with verifiable path to permanent residency, such as a pending U or T-visa, or political asylum application; or
 - Children living with disabilities who are receiving specific, ongoing services in San Francisco; or
 - Household or family members who are living with disabilities who are receiving specific, ongoing services in San Francisco.

B. Safer Families Plan Rapid Rehousing:

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.

III. Referral and Prioritization

All new participants will be referred by the San Francisco Department of Homelessness and Supportive Housing (HSH) through 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 within the serviced population referred to this program. 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 participant's 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 make reasonable efforts to help the participant determine the public benefits for which they may be reasonably eligible, if needed Grantee will help participant enroll for all public benefits for which they may be reasonably eligible;

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 begin program exit planning early in the housing process. 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 participants 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; and
 - 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; and
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 monthly rental subsidies for the minimum length of time necessary for the household to exit to rent stability or transition to an alternative permanent housing situation.
 8. Grantee shall not administer the subsidy beyond the maximum duration established by HSH policy for the specific program.
 9. 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 rental assistance amount up or down, depending on the needs of the tenant at the time. Grantee may extend rental assistance in three month to six month increments until the tenant can sustain the rent on their own or exit to an alternative permanent housing situation.
- 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; and
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; and
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, Inc. offices, 2500 18th Street in San Francisco. Grantee shall provide services at participants' houses or other field locations, as needed.

VI. Service Requirements

- A. Diversity, Equity, and Inclusion: The Department is committed to a culture of inclusion in which our differences are celebrated. This includes foundational perspectives that everyone should have equitable access to what they need to thrive

no matter their race, age, ability, gender, sexual orientation, ethnicity, or country of origin and that a diverse and inclusive workforce will produce more creative and innovative outcomes for the organization, and ultimately, its clients. And the Department is committed to addressing the disparate impact of historical limits on access to governmental services and advancing equity in all aspects of our work, ensuring access to services, and providing support to all communities to ensure their ability to succeed and thrive. Therefore, Grantee shall maintain organizational plans, strategies, and activities to address diverse, equitable, and inclusive access to services provided by Grantee under the Services, as well as internal controls to regularly review current practices through the lens of diversity, equity, and inclusion to identify areas of improvement. This includes but is not limited to: the organizational mission and/or inclusion statements; non-discrimination documents; community outreach plans; plans to increase diverse applicants for staff positions; communication strategies to address program recipients who have historically been excluded from participation; and staff training activities on diversity, equity, and inclusion.

- A. 1:50 Housing Coordinator Ratio: Grantee shall maintain a 1:50 ratio of Housing Coordinator to HSH family units.
- B. 1:14 Case Manager Ratio: Grantee shall maintain a 1:14 ratio of Case Manager to HSH family 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) 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 satisfaction. 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, 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 must 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 HMIS Participation Agreement and Continuous Data Quality Improvement (CDQI) Process¹, including but not limited to: (a) entering all client data within three business days (unless specifically requested to do so sooner); (b) ensuring accurate dates for enrollment, exit, and (if applicable) move-in; and (c) running monthly data quality reports and correcting errors.
 2. Data entered in the ONE system shall meet or exceed the ONE System Continuous Data Quality Improvement Process standards.
 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 monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH shall 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.
- P. Confidentiality:
1. Grantee shall comply with applicable federal, state, and local laws that govern the confidentiality, privacy, and security of client data shared between Grantee, HSH, and other providers if those laws apply for the purposes described in the Grant

¹ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://www.sf.gov/information--one-system>

- Plan, including but not limited to: U.S. Department of Housing and Urban Department (2004) Homeless Management Information Systems (HMIS) Data and Technical Standards Final Notice and 24 C.F.R. Part 578, Continuum of Care.
2. Grantee shall safeguard the confidentiality of all client data by (a) ensuring the security and integrity of all client data; (b) maintaining computers and other information systems and technology infrastructure that it uses to create, receive, maintain, use, or transmit client data in a secure manner; (c) protecting against any anticipated threats or hazards to the security and integrity all client data; (d) protecting against unauthorized disclosure, access, or use of all client data; (e) ensuring the proper disposal of client data; and (f) ensuring that all of Grantee's employees, agents, and subcontractors, if any, comply with all of the foregoing.
 3. Grantee shall immediately notify HSH upon receipt of any subpoenas, service of process, litigation holds, discovery requests and other legal requests ("Legal Requests") related to client data shared under this Grant Plan or which in any way might reasonably require access to client data, and in no event later than twenty-four (24) hours after Grantee receives the request. Grantee shall not respond to Legal Requests without first notifying City.
 4. In the event that Grantee becomes aware of a breach that results in a confirmed unauthorized disclosure that compromises the security, confidentiality, or integrity of client data, Grantee shall, as applicable: (a) notify HSH immediately following discovery, but no later than 48 hours, of such confirmation; (b) coordinate with HSH in its breach response activities; (c) perform or take any other actions required to comply with applicable law as a result of the occurrence; (d) provide to HSH a detailed plan within 10 calendar days of the occurrence describing the measures Grantee will undertake to prevent a future occurrence; and (e) assist HSH upon request and/or as directed in providing notice and/or monitoring to affected individuals in compliance with applicable law.
 5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
 6. data, Grantee shall, as applicable: (a) notify HSH immediately following discovery, but no later than 48 hours, of such confirmation; (b) coordinate with HSH in its breach response activities; (c) perform or take any other actions required to comply with applicable law as a result of the occurrence; (d) provide to HSH a detailed plan within 10 calendar days of the occurrence describing the measures Grantee will undertake to prevent a future occurrence; and (e) assist HSH upon request and/or as directed in providing notice and/or monitoring to affected individuals in compliance with applicable law.
 7. 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 the U.S. Department of Housing and Urban Department (2004) Homeless Management Information Systems (HMIS) Data and Technical Standards Final Notice; 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.

8. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- Q. 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.
- R. 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.
- S. Good Neighbor Policies: Grantee shall maintain a good relationship with the neighborhood, including:
1. Collaborating with neighbors and relevant city agencies to ensure that neighborhood concerns are addressed;
 2. When a public safety issue or concern is identified, the Grantee will respond according to this policy and attend neighborhood meetings upon request; and
 3. Grantee management staff are available to respond to neighbors concerns reported to landlords within two business days, if reasonable.

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:

- A. Housing Location Services
1. Grantee shall provide 100 percent of participants with Housing Location Services.
- B. Housing Coordination Services
1. 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; and
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 $[\text{Housing Move-in Date}] - [\text{Enrollment Date}] / \text{Count of participants with a [Housing Move-In Date]}$.

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.

1. 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 15th 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 15th 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; and
 - 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 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.

- H. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.
- I. Grantee shall submit Project Descriptor data elements as described in 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 the U.S. Department of Housing and Urban Development 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 the following: participant files, review of the 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 memorandums 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	Program Budget History					
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	https://app.asana.com/0/1199128752851553/1205524473891025/f	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	https://app.asana.com/0/1199128752851553/1205524473891025/f	Prop C addback budget mod:
9	1/7/2024	Amend	Ongoing	\$ 2,155,045		Amendment to extend through 6.30.25
10	11/28/2023	Mod	Ongoing	\$ 78,400		Programs let us know that the add back is going to continue for future years.
11	12/2/2024	Amend	Ongoing	\$ 3,770,163		New on going funding for Safer Families Plan.
12	7/1/2025	Amend	Ongoing	12,,802,358.91	https://app.asana.com/0/1199128752851553/1205524473891025/f	Amend to extend though 2029. also adding the \$1,414,385.45 one time Safer Families Plan for FY 25-26 since we couldn't add it previously as the contingency can't cover
13						
14						

	A	B	C	D	E
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING APPENDIX B, BUDGET				
2					
3	Document Date	7/1/2025			
4	Contract Term	Begin Date	End Date	Duration (Years)	
5	Current Term	7/1/2021	6/30/2025	4	
6	Amended Term	7/1/2021	6/30/2029	8	
7	Provider Name	Homeless Prenatal Program, Inc.			
8	Program	SHARE Subsidies			
9	F\$P Contract ID#	1000021498			
10					
11	Permitted Subcontractors				
12	1	None.			
13					

	A	B	C	D	E	J	M	N	O	P	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	APPENDIX B, BUDGET										
3	Document Date	7/1/2025									
4	Contract Term	Begin Date	End Date	Duration (Years)							
5	Current Term	7/1/2021	6/30/2025	4							
6	Amended Term	7/1/2021	6/30/2029	8							
7	Provider Name	Homeless Prenatal Program, Inc.									
8	Program	SHARE Subsidies									
9	F\$P Contract ID#	1000021498									
10	Action (select)	Amendment									
11	Effective Date	7/1/2025									
12	Budget Names	Prop C - Rapid Rehousing & Support Services, Prop C - Safer Families Plan									
13		Current	New								
14	Term Budget	\$ 7,904,613	\$ 20,706,972	15%	EXTENSION YEAR						
15	Contingency	\$ 896,096	\$ 1,920,354								
16	Not-To-Exceed	\$ 8,800,709	\$ 22,627,326								
17					Year 1	Year 2	Year 3	Year 4			
18					7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
19	Expenditures					Actuals	New	New	Current	Amendment	New
20	Salaries & Benefits					\$ 425,653	\$ 511,843.39	\$ 638,442	\$ 869,766	\$ (0)	\$ 869,766.46
21	Operating Expense					\$ 2,765	\$ 2,800	\$ 38,844	\$ 131,111	\$ -	\$ 131,110.69
22	Subtotal					\$ 428,418	\$ 514,643	\$ 677,286	\$ 1,000,877	\$ (0)	\$ 1,000,877.15
24	Indirect Cost					\$ 64,263	\$ 77,197	\$ 101,593	\$ 150,124	\$ (0)	\$ 150,124.17
25	Other Expenses (Not subject to indirect %)					\$ 861,090	\$ 999,824	\$ 1,331,313	\$ 1,687,985	\$ -	\$ 1,687,985.00
26	Capital Expenditure					\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000.00
28	Total Expenditures					\$ 1,353,769.65	\$ 1,591,664.72	\$ 2,115,191.35	\$ 2,843,986.31	\$ (0.00)	\$ 2,843,986.31
29											
30	<u>HSH Revenues (select)</u>										
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					\$ -	\$ -	\$ 2,233,445	\$ 2,258,049	\$ -	\$ 2,258,049.00
35	General Fund - One-time CODB					\$ 17,182	\$ -	\$ -	\$ -	\$ -	\$ -
36	Adjustment for Actuals					\$ (851,286)	\$ (530,449)	\$ (118,254)	\$ -	\$ -	\$ -
37	Prop C - Add Back					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Prop C - COLA					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	Prop - C - Safer Families Plan Fund					\$ -	\$ -	\$ -	\$ 585,938	\$ -	\$ 585,938.00
40	Total HSH Revenues					\$ 1,353,769.65	\$ 1,591,664.73	\$ 2,115,191.35	\$ 2,843,987.00	\$ -	\$ 2,843,987.00
50	Rev-Exp (Budget Match Check)					\$ -	\$ -	\$ -	\$ -		\$ -
52	Total Adjusted Salary FTE (All Budgets)						5.25	6.47			\$ 11.43
53											
54	Prepared by	Biniam Haile				*NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning pur discretion and funding availability and are not guaranteed. For further information, please see Article 2 of the C					
55	Phone	415.546.6756 ext.401									
56	Email	biniamhaile@homelessprenatal.org									
57											

	A	Q	R	S	T	U	V			
1	DEPARTMENT OF H APPENDIX B, BUDGI									
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12	Budget Names									
13										
14										
15										
16	Not-To-Exceed			Year 5				Year 6		
17		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			
18		Current	Amendment	New	Current	Amendment	New			
19	Expenditures									
20	Salaries & Benefits	\$ -	\$ 1,084,331	\$ 1,084,331	\$ -	\$ 976,303	\$ 976,303			
21	Operating Expense	\$ -	\$ 123,611	\$ 123,611	\$ -	\$ 114,511	\$ 114,511			
22	Subtotal	\$ -	\$ 1,207,941	\$ 1,207,941	\$ -	\$ 1,090,814	\$ 1,090,814			
24	Indirect Cost	\$ -	\$ 181,184	\$ 181,184	\$ -	\$ 163,615	\$ 163,615			
25	Other Expenses (No	\$ -	\$ 2,278,308	\$ 2,278,308	\$ -	\$ 2,147,808	\$ 2,147,808			
26	Capital Expenditure	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000			
28	Total Expenditures	\$ -	\$ 3,672,433.07	\$ 3,672,433.60	\$ -	\$ 3,407,236.37	\$ 3,407,236.37			
29										
30	HSH Revenues (selec									
31	General Fund - Ongo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
32	General Fund - COD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
33	General Fund - One-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
34	Prop C - Ongoing	\$ -	\$ 2,258,049	\$ 2,258,049	\$ -	\$ 2,258,049	\$ 2,258,049			
35	General Fund - One-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
36	Adjustment for Actu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
37	Prop C - Add Back	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
38	Prop C - COLA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
39	Prop - C - Safer Fam	\$ -	\$ 1,414,385	\$ 1,414,385	\$ -	\$ 1,149,188	\$ 1,149,188			
40	Total HSH Revenues	\$ -	\$ 3,672,434.45	\$ 3,672,434.45	\$ -	\$ 3,407,237.18	\$ 3,407,237.18			
50	Rev-Exp (Budget Ma	\$ -		\$ -	\$ -		\$ -			
52	Total Adjusted Salar			11.43			10.36			
53										
54	Prepared by	poses. All program budgets at any given year are subject to Mayoral / Board of Supervisors								
55	Phone	3-100 Grant Agreement document.								
56	Email									
57										

	A	W	X	Y	Z	AA	AB	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	F\$P Contract ID#									
10	Action (select)									
11	Effective Date									
	Budget Names	\$ 13,826,617								
12										
13		\$14,722,712.91 \$896,096.27								
14	Term Budget									
15	Contingency	EXTENSION YEAR EXTENSION YEAR								
16	Not-To-Exceed	Year 7			Year 8			All Years		
17		7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2021 - 6/30/2025	7/1/2021 - 6/30/2029	7/1/2021 - 6/30/2029
18		Current	Amendment	New	Current	Amendment	New	Current/Actuals	Amendment	New
19	Expenditures									
20	Salaries & Benefits	\$ -	\$ 860,539	\$ 860,539	\$ -	\$ 887,547	\$ 887,547	\$ 2,445,704	\$ 3,808,719	\$ 6,254,424
21	Operating Expense	\$ -	\$ 95,847	\$ 95,847	\$ -	\$ 92,397	\$ 92,397	\$ 175,520	\$ 426,365	\$ 601,885
22	Subtotal	\$ -	\$ 956,386	\$ 956,386	\$ -	\$ 979,944	\$ 979,944	\$ 2,621,224	\$ 4,235,085	\$ 6,856,309
24	Indirect Cost	\$ -	\$ 143,450	\$ 143,450	\$ -	\$ 146,984	\$ 146,984	\$ 393,177	\$ 635,233	\$ 1,028,410
25	Other Expenses (No	\$ -	\$ 1,772,006	\$ 1,772,006	\$ -	\$ 1,713,916	\$ 1,713,916	\$ 4,880,211	\$ 7,912,038	\$ 12,792,249
26	Capital Expenditure	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ 20,000	\$ 30,000
28	Total Expenditures	\$ -	\$ 2,876,842.48	\$ 2,876,842.48	\$ -	\$ 2,845,843.91	\$ 2,845,843.91	\$ 7,904,611.88	\$ 12,802,355.98	\$ 20,706,968.38
29										
30	HSH Revenues (selec									
31	General Fund - Ongo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,301,151	\$ -	\$ 4,301,151
32	General Fund - COD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	General Fund - One-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,837	\$ -	\$ 8,837
34	Prop C - Ongoing	\$ -	\$ 2,258,049	\$ 2,258,049	\$ -	\$ 2,258,049	\$ 2,258,049	\$ 4,491,494	\$ 9,032,196	\$ 13,523,690
35	General Fund - One-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,182	\$ -	\$ 17,182
36	Adjustment for Actu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,499,989)	\$ -	\$ (1,499,989)
37	Prop C - Add Back	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Prop C - COLA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	Prop - C - Safer Fam	\$ -	\$ 618,794	\$ 618,794	\$ -	\$ 587,796	\$ 587,796	\$ 585,938	\$ 3,770,163	\$ 4,356,101
40	Total HSH Revenues	\$ -	\$ 2,876,842.64	\$ 2,876,842.64	\$ -	\$ 2,845,844.64	\$ 2,845,844.64	\$ 7,904,612.73	\$ 12,802,358.91	\$ 20,706,971.64
50	Rev-Exp (Budget Ma	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
52	Total Adjusted Salar			9.04			9.26			
53										
54	Prepared by									
55	Phone									
56	Email									
57										

	A	B	C	D	E	F	G	H	I	J
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	APPENDIX B, BUDGET									
3	Document Date	7/1/2025								
4	Contract Term	Begin Date	End Date	Duration (Years)						
5	Current Term	7/1/2021	6/30/2025	4						
6	Amended Term	7/1/2021	6/30/2029	8						
7	Provider Name	Homeless Prenatal Program, Inc.								
8	Program	SHARE Subsidies								
9	FSP Contract ID#	1000021498								
10	Action (select)	Amendment								
11	Effective Date	7/1/2025								
12	Budget Name	Prop C - Rapid Rehousing & Support Services								
13		Current	New							
14	Term Budget	\$ 7,318,675	\$ 16,350,871	15%						
15	Contingency	\$ 896,096	\$ 1,920,354							
16	Not-To-Exceed	\$ 8,800,709	\$ 22,627,326							
17					Year 1			Year 2		
18					7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
19					Actuals	Amendment	New	Actuals	Amendment	New
20	Expenditures									
21	Salaries & Benefits				\$ 425,653	\$ -	\$ 425,653	\$ 511,843	\$ (0)	\$ 511,843
22	Operating Expense				\$ 2,765	\$ -	\$ 2,765	\$ 2,800	\$ -	\$ 2,800
23	Subtotal				\$ 428,418	\$ -	\$ 428,418	\$ 514,643	\$ (0)	\$ 514,643
24	Indirect Percentage				15.00%		15.00%	15.00%		15.00%
25	Indirect Cost (Line 22 X Line 23)				\$ 64,263	\$ -	\$ 64,263	\$ 77,197	\$ (0)	\$ 77,197
26	Other Expenses (Not subject to indirect %)				\$ 861,090	\$ -	\$ 861,090	\$ 999,824	\$ -	\$ 999,824
27	Capital Expenditure				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Total Expenditures				\$ 1,353,770	\$ -	\$ 1,353,770	\$ 1,591,665	\$ (0)	\$ 1,591,665
29										
30	HSH Revenues (select)									
31	General Fund - Ongoing				\$ 2,187,874	\$ -	\$ 2,187,874	\$ 2,113,277		\$ 2,113,277.00
32	General Fund - One-Time					\$ -	\$ -	\$ 8,837	\$ -	\$ 8,837
33	Prop C - Ongoing				\$ -	\$ -	\$ -			\$ -
34	General Fund - One-time CODB				\$ 17,182	\$ -	\$ 17,182			\$ -
35	Adjustment for Actuals				\$ (851,286)		\$ (851,286)	\$ (530,449)		\$ (530,449)
36	Total HSH Revenues				\$ 1,353,770	\$ -	\$ 1,353,770	\$ 1,591,665	\$ -	\$ 1,591,664.73
37	Rev-Exp (Budget Match Check)				\$ -		\$ -	\$ -		\$ -
38										
39										
40	Prepared by				Biniam Haile					
41	Phone				415.546.6756 ext.401					
42	Email				biniamhaile@homelessprenatal.org					

	A	K	L	M	N	O	P	Q	R	S
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	F\$P Contract ID#									
10	Action (select)									
11	Effective Date									
	Budget Name									
12										
13										
14	Term Budget									
15	Contingency									
16	Not-To-Exceed	Year 3			Year 4			Year 5		
17		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	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026
18		Actuals	Amendment	New	Current	Amendment	New	Current	Amendment	New
19	Expenditures									
20	Salaries & Benefits	\$ 638,442	\$ 0	\$ 638,441.95	\$ 655,202	\$ (0)	\$ 655,202.32	\$ -	\$ 655,202	\$ 655,202
21	Operating Expense	\$ 38,844	\$ -	\$ 38,844.00	\$ 78,147	\$ -	\$ 78,147.00	\$ -	\$ 78,147	\$ 78,147
22	Subtotal	\$ 677,286	\$ 0	\$ 677,285.95	\$ 733,349	\$ (0)	\$ 733,349.32	\$ -	\$ 733,349	\$ 733,349
23	Indirect Percentage	15.00%		\$ 0.15	15.00%		15.00%	15.00%		15.00%
24	Indirect Cost (Line 2	\$ 101,593	\$ 0	\$ 101,592.89	\$ 109,995	\$ (0)	\$ 109,994.99	\$ -	\$ 109,995	\$ 109,995
25	Other Expenses (No	\$ 1,331,312	\$ 0	\$ 1,331,312.50	\$ 1,409,704	\$ -	\$ 1,409,704.00	\$ -	\$ 1,409,704	\$ 1,409,704
26	Capital Expenditure	\$ 5,000	\$ -	\$ 5,000.00	\$ 5,000	\$ -	\$ 5,000.00	\$ -	\$ 5,000	\$ 5,000
28	Total Expenditures	\$ 2,115,191	\$ 0	\$ 2,115,191.35	\$ 2,258,048	\$ (0)	\$ 2,258,048.31	\$ -	\$ 2,258,048	\$ 2,258,048
29										
30	HSH Revenues (selec									
31	General Fund - Ongo			\$ -			\$ -			\$ -
33	General Fund - One-			\$ -			\$ -			\$ -
34	Prop C - Ongoing	\$ 2,233,445		\$ 2,233,445.00	\$ 2,258,049		\$ 2,258,049.00		\$ 2,258,049	\$ 2,258,049
35	General Fund - One-			\$ -			\$ -			\$ -
36	Adjustment for Actua	\$ (118,254)		\$ (118,253.65)			\$ -			\$ -
40	Total HSH Revenues	\$ 2,115,191	\$ -	\$ 2,115,191.35	\$ 2,258,049	\$ -	\$ 2,258,049.00	\$ -	\$ 2,258,049	\$ 2,258,049
50	Rev-Exp (Budget Ma	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
51										
52										
53	Prepared by									
54	Phone									
55	Email									

	A	T	U	V	W	X	Y	Z	AA	AB
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	F\$P Contract ID#									
10	Action (select)									
11	Effective Date									
	Budget Name									
12										
13										
14	Term Budget									
15	Contingency									
16	Not-To-Exceed	Year 6			Year 7			Year 8		
17		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	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029
18		Current	Amendment	New	Current	Amendment	New	Current	Amendment	New
19	Expenditures									
20	Salaries & Benefits	\$ -	\$ 655,202	\$ 655,202	\$ -	\$ 655,202	\$ 655,202	\$ -	\$ 655,202	\$ 655,202
21	Operating Expense	\$ -	\$ 78,147	\$ 78,147	\$ -	\$ 78,147	\$ 78,147	\$ -	\$ 78,147	\$ 78,147
22	Subtotal	\$ -	\$ 733,349	\$ 733,349	\$ -	\$ 733,349	\$ 733,349	\$ -	\$ 733,349	\$ 733,349
23	Indirect Percentage	15.00%		15.00%	15.00%		15.00%	15.00%		15.00%
24	Indirect Cost (Line 2	\$ -	\$ 109,995	\$ 109,995	\$ -	\$ 109,995	\$ 109,995	\$ -	\$ 109,995	\$ 109,995
25	Other Expenses (Noi	\$ -	\$ 1,409,704	\$ 1,409,704	\$ -	\$ 1,409,704	\$ 1,409,704	\$ -	\$ 1,409,704	\$ 1,409,704
26	Capital Expenditure	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
28	Total Expenditures	\$ -	\$ 2,258,048	\$ 2,258,048	\$ -	\$ 2,258,048	\$ 2,258,048	\$ -	\$ 2,258,048	\$ 2,258,048
29										
30	HSH Revenues (selec									
31	General Fund - Ongc			\$ -			\$ -			\$ -
33	General Fund - One-			\$ -			\$ -			\$ -
34	Prop C - Ongoing		\$ 2,258,049	\$ 2,258,049		\$ 2,258,049	\$ 2,258,049		\$ 2,258,049	\$ 2,258,049
35	General Fund - One-			\$ -			\$ -			\$ -
36	Adjustment for Actu			\$ -			\$ -			\$ -
40	Total HSH Revenues	\$ -	\$ 2,258,049	\$ 2,258,049	\$ -	\$ 2,258,049	\$ 2,258,049	\$ -	\$ 2,258,049	\$ 2,258,049
50	Rev-Exp (Budget Ma	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
51										
52										
53	Prepared by									
54	Phone									
55	Email									

	A	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	F\$P Contract ID#			
10	Action (select)			
11	Effective Date			
	Budget Name			
12				
13				
14	Term Budget			
15	Contingency			
16	Not-To-Exceed	All Years		
17		7/1/2021 - 6/30/2025	7/1/2021 - 6/30/2029	7/1/2021 - 6/30/2029
18		Current/Actuals	Amendment	New
19	Expenditures			
20	Salaries & Benefits	\$ 2,231,140	\$ 2,620,809	\$ 4,851,949
21	Operating Expense	\$ 122,556	\$ 312,588	\$ 435,144
22	Subtotal	\$ 2,353,696	\$ 2,933,397	\$ 5,287,093
23	Indirect Percentage			
24	Indirect Cost (Line 2	\$ 353,047	\$ 439,980	\$ 793,027
25	Other Expenses (Not	\$ 4,601,930	\$ 5,638,816	\$ 10,240,746
26	Capital Expenditure	\$ 10,000	\$ 20,000	\$ 30,000
28	Total Expenditures	\$ 7,318,674	\$ 9,032,193	\$ 16,350,867
29				
30	HSH Revenues (selec			
31	General Fund - Ongo	\$ 4,301,151	\$ -	\$ 4,301,151
33	General Fund - One-	\$ 8,837	\$ -	\$ 8,837
34	Prop C - Ongoing	\$ 4,491,494	\$ 9,032,196	\$ 13,523,690
35	General Fund - One-	\$ 17,182	\$ -	\$ 17,182
36	Adjustment for Actua	\$ (1,499,989)	\$ -	\$ (1,499,989)
40	Total HSH Revenues	\$ 7,318,675	\$ 9,032,196	\$ 16,350,871
50	Rev-Exp (Budget Ma	\$ -		\$ -
51				
52				
53	Prepared by			
54	Phone			
55	Email			

	A	F	G	H	I	J	K	L	M	N	O
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		Year 1			Year 2						
9	POSITION TITLE	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	Agency Totals		For HSH Funded Program		7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
10		Actuals	Amendment	New					Actuals	Amendment	New
11		Budgeted Salary	Change	Budgeted Salary	Annual Full Time Salary (for 1.00	Position FTE	% FTE funded by	Adjusted Budgeted	Budgeted Salary	Change	Budgeted Salary
12	Housing Specialist	\$ 55,125	\$ -	\$ 55,125	\$ 60,778	1.00	100%	1.00	\$ 60,778.00	\$ -	60,778.00
13	Case Manager	\$ 52,500	\$ -	\$ 52,500	\$ 60,778	1.00	100%	1.00	\$ 60,778.00	\$ -	60,778.00
14	Supportive Housing Program Manager	\$ 57,330	\$ -	\$ 57,330	\$ 60,778	1.00	100%	1.00	\$ 60,778.00	\$ -	60,778.00
15	Compliance Specialist	\$ 28,696	\$ -	\$ 28,696	\$ 143,833	1.00	21%	0.21	\$ 30,204.93	\$ -	30,204.93
16	Accounting Associate	\$ 23,000	\$ -	\$ 23,000	\$ 81,660	1.00	17%	0.17	\$ 13,882.20	\$ -	13,882.20
19	Mental Health Therapist	\$ 9,283	\$ -	\$ 9,283	\$ 86,961	1.00	15%	0.15	\$ 13,044.15	\$ -	13,044.15
20	Director of Housing and Partnerships	\$ 21,630	\$ -	\$ 21,630	\$ 186,437	1.00	15%	0.15	\$ 27,965.55	\$ -	27,965.55
21	Case Manager	\$ 7,562	\$ -	\$ 7,562	\$ 187,839	1.00	5%	0.05	\$ 9,391.95	\$ -	9,391.95
22	Supportive Housing Asst Program Manager									\$ -	
24	Case Manager		\$ -	\$ -						\$ -	
25	Assistant Director of Housing and Partnerships		\$ -	\$ -						\$ -	
53		\$ 340,522	\$ -	\$ 340,522	TOTAL SALARIES				\$ 403,026	\$ (0)	403,026.29
54					TOTAL FTE		5.25				
55		25.00%		25.00%	FRINGE BENEFIT RATE			27.00%		27%	
56		\$ 85,131	\$ -	\$ 85,131	EMPLOYEE FRINGE BENEFITS			\$ 108,817		108,817.10	
57		\$ 425,653	\$ -	\$ 425,653	TOTAL SALARIES & BENEFITS			\$ 511,843	\$ (0)	511,843.39	
58											
59											
60											

	A	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
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															
	Year 3								Year 4						
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025
						Actuals	Amendment	New						Current	Amendment
10			Annual Full Time Salary (for	Position FTE	% FTE funded by	Adjusted Budgeted	Budgeted Salary	Change	Budgeted Salary	Annual Full Time Salary (for	Position FTE	% FTE funded by	Adjusted Budgeted	Budgeted Salary	Change
11															
12	Housing Specialist	\$ 64,586	1.00	100%	1.00	64,586.00	\$ -	\$ 64,586	\$ 64,586	1.00	100%	1.00	\$ 64,586	\$ -	\$ 64,586
13	Case Manager	\$ 65,393	1.00	100%	1.00	65,393.00	\$ -	\$ 65,393	\$ 65,393	1.00	100%	1.00	\$ 65,393	\$ -	\$ 65,393
14	Supportive Housing Program Manager	\$ 91,375	1.00	17%	0.17	15,533.75	\$ -	\$ 15,534	\$ 91,375	1.00	35%	0.35	\$ 32,235	\$ (0)	\$ 32,235
15	Compliance Specialist	\$ 86,375	1.00	52%	0.52	44,915.00	\$ -	\$ 44,915	\$ 86,375	1.00	45%	0.45	\$ 39,043	\$ 0	\$ 39,043
16	Accounting Associate	\$ 90,775	1.00	0.15	0.15	13,616.25	\$ -	\$ 13,616	\$ 90,775	1.00	0.50	0.50	\$ 45,388	\$ (0)	\$ 45,388
19	Mental Health Therapist	\$ 115,030	0.77	45%	0.35	39,857.90	\$ -	\$ 39,858	\$ 115,030	1.00	38%	0.38	\$ 43,711	\$ -	\$ 43,711
20	Director of Housing and Partnerships	\$ 145,251	1.00	21%	0.21	30,204.93	\$ 0	\$ 30,205	\$ 145,251	1.00	21%	0.21	\$ 30,503	\$ -	\$ 30,503
21	Case Manager	\$ 70,446	1.00	100%	1.00	70,446.00	\$ -	\$ 70,446	\$ 70,446	1.00	100%	1.00	\$ 70,446	\$ -	\$ 70,446
22	Supportive Housing Asst Program Manager	\$ 79,525	1.00	65%	0.65	51,691.25	\$ -	\$ 51,691	\$ 79,525	1.00	70%	0.70	\$ 55,986	\$ (0)	\$ 55,986
24	Case Manager	\$ 64,586	1.00	100%	1.00	\$ 64,586.00	\$ -	\$ 64,586	\$ 64,586	1.00	100%	1.00	\$ 64,586	\$ -	\$ 64,586
25	Assistant Director of Housing and Partnerships	\$ 109,455	1.00	23%	0.23	\$ 25,174.65	\$ -	\$ 25,175	\$ 109,455	1.00	23%	0.23	\$ 25,175	\$ -	\$ 25,175
53		TOTAL SALARIES				\$ 523,313	\$ 0	\$ 523,313	TOTAL SALARIES				\$ 537,051	\$ (0)	\$ 537,051
54		TOTAL FTE		6.47					TOTAL FTE		6.83				
55		FRINGE BENEFIT RATE		22.00%					FRINGE BENEFIT RATE		22.00%				
56		EMPLOYEE FRINGE BENEFITS		\$ 115,129	\$ 0	\$ 115,128.88	EMPLOYEE FRINGE BENEFITS				\$ 118,151	\$ (0)	\$ 118,151		
57		TOTAL SALARIES & BENEFITS		\$ 638,442	\$ 0	\$ 638,442	TOTAL SALARIES & BENEFITS				\$ 655,202	\$ (0)	\$ 655,202		
58															
59															
60															

	A	AD	AE	AF	AG	AI	AJ
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		Year 5					
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026
Amendment						New	
10		Annual Full Time Salary (for	Position FTE	% FTE funded by	Adjusted Budgeted	Change	Budgeted Salary
11							
12	Housing Specialist	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586
13	Case Manager	\$65,393	1.00	100%	1.00	\$ 65,393	\$ 65,393
14	Supportive Housing Program Manager	\$91,375	1.00	35%	0.35	\$ 32,235	\$ 32,235
15	Compliance Specialist	\$86,375	1.00	45%	0.45	\$ 39,043	\$ 39,043
16	Accounting Associate	\$90,775	1.00	50%	0.50	\$ 45,388	\$ 45,388
19	Mental Health Therapist	\$115,030	1.00	38%	0.38	\$ 43,711	\$ 43,711
20	Director of Housing and Partnerships	\$145,251	1.00	21%	0.21	\$ 30,503	\$ 30,503
21	Case Manager	\$70,446	1.00	100%	1.00	\$ 70,446	\$ 70,446
22	Supportive Housing Asst Program Manager	\$79,525	1.00	70%	0.70	\$ 55,986	\$ 55,986
24	Case Manager	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586
25	Assistant Director of Housing and Partnerships	\$109,455	1.00	23%	0.23	\$ 25,175	\$ 25,175
53		TOTAL SALARIES				\$ 537,051	\$ 537,051
54		TOTAL FTE			6.83		
55		FRINGE BENEFIT RATE				22.00%	
56		EMPLOYEE FRINGE BENEFITS				\$ 118,151	\$ 118,151
57		TOTAL SALARIES & BENEFITS				\$ 655,202	\$ 655,202
58							
59							
60							

	A	AK	AL	AM	AN	AP	AQ
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		Year 6					
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
Amendment						New	
10		Annual Full Time Salary (for	Position FTE	% FTE funded by	Adjusted Budgeted	Change	Budgeted Salary
11							
12	Housing Specialist	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586
13	Case Manager	\$65,393	1.00	100%	1.00	\$ 65,393	\$ 65,393
14	Supportive Housing Program Manager	\$91,375	1.00	35%	0.35	\$ 32,235	\$ 32,235
15	Compliance Specialist	\$86,375	1.00	45%	0.45	\$ 39,043	\$ 39,043
16	Accounting Associate	\$90,775	1.00	50%	0.50	\$ 45,388	\$ 45,388
19	Mental Health Therapist	\$115,030	1.00	38%	0.38	\$ 43,711	\$ 43,711
20	Director of Housing and Partnerships	\$145,251	1.00	21%	0.21	\$ 30,503	\$ 30,503
21	Case Manager	\$70,446	1.00	100%	1.00	\$ 70,446	\$ 70,446
22	Supportive Housing Asst Program Manager	\$79,525	1.00	70%	0.70	\$ 55,986	\$ 55,986
24	Case Manager	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586
25	Assistant Director of Housing and Partnerships	\$109,455	1.00	23%	0.23	\$ 25,175	\$ 25,175
53		TOTAL SALARIES				\$ 537,051	\$ 537,051
54		TOTAL FTE			6.83		
55		FRINGE BENEFIT RATE				22.00%	
56		EMPLOYEE FRINGE BENEFITS			\$ 118,151	\$ 118,151	
57		TOTAL SALARIES & BENEFITS			\$ 655,202	\$ 655,202	
58							
59							
60							

	A	AR	AS	AT	AU	AW	AX
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	EXTENSION YEAR					
8		Year 7					
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028
Amendment						New	
10		Annual Full Time Salary (for	Position FTE	% FTE funded by	Adjusted Budgeted	Change	Budgeted Salary
11							
12	Housing Specialist	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586
13	Case Manager	\$65,393	1.00	100%	1.00	\$ 65,393	\$ 65,393
14	Supportive Housing Program Manager	\$91,375	1.00	35%	0.35	\$ 32,235	\$ 32,235
15	Compliance Specialist	\$86,375	1.00	45%	0.45	\$ 39,043	\$ 39,043
16	Accounting Associate	\$90,775	1.00	50%	0.50	\$ 45,388	\$ 45,388
19	Mental Health Therapist	\$115,030	1.00	38%	0.38	\$ 43,711	\$ 43,711
20	Director of Housing and Partnerships	\$145,251	1.00	21%	0.21	\$ 30,503	\$ 30,503
21	Case Manager	\$70,446	1.00	100%	1.00	\$ 70,446	\$ 70,446
22	Supportive Housing Asst Program Manager	\$79,525	1.00	70%	0.70	\$ 55,986	\$ 55,986
24	Case Manager	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586
25	Assistant Director of Housing and Partnerships	\$109,455	1.00	23%	0.23	\$ 25,175	\$ 25,175
53		TOTAL SALARIES				\$ 537,051	\$ 537,051
54		TOTAL FTE			6.83		
55		FRINGE BENEFIT RATE					22.00%
56		EMPLOYEE FRINGE BENEFITS				\$ 118,151	\$ 118,151
57		TOTAL SALARIES & BENEFITS				\$ 655,202	\$ 655,202
58							
59							
60							

	A	AY	AZ	BA	BB	BD	BE	BT	BU	BV
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	EXTENSION YEAR									
9		Year 8						All Years		
10	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2021 - 6/30/2025	7/1/2021 - 6/30/2029	7/1/2021 - 6/30/2029
11						Amendment	New	Current/Actuals	Modification	New
12		Annual Full Time Salary (for	Position FTE	% FTE funded by	Adjusted Budgeted	Change	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
13	Housing Specialist	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586	\$ 245,075	\$ 258,344	\$ 503,419
14	Case Manager	\$65,393	1.00	100%	1.00	\$ 65,393	\$ 65,393	\$ 244,064	\$ 261,572	\$ 505,636
15	Supportive Housing Program Manager	\$91,375	1.00	35%	0.35	\$ 32,235	\$ 32,235	\$ 165,877	\$ 128,940	\$ 294,817
16	Compliance Specialist	\$86,375	1.00	45%	0.45	\$ 39,043	\$ 39,043	\$ 142,859	\$ 156,173	\$ 299,032
17	Accounting Associate	\$90,775	1.00	50%	0.50	\$ 45,388	\$ 45,388	\$ 95,886	\$ 181,550	\$ 277,436
18	Mental Health Therapist	\$115,030	1.00	38%	0.38	\$ 43,711	\$ 43,711	\$ 105,896	\$ 174,846	\$ 280,742
19	Director of Housing and Partnerships	\$145,251	1.00	21%	0.21	\$ 30,503	\$ 30,503	\$ 110,303	\$ 122,011	\$ 232,314
20	Case Manager	\$70,446	1.00	100%	1.00	\$ 70,446	\$ 70,446	\$ 157,846	\$ 281,784	\$ 439,630
21	Supportive Housing Asst Program Manager	\$79,525	1.00	70%	0.70	\$ 55,986	\$ 55,986	\$ 107,677	\$ 223,942	\$ 331,619
22	Case Manager	\$64,586	1.00	100%	1.00	\$ 64,586	\$ 64,586	\$ 129,172	\$ 258,344	\$ 387,516
23	Assistant Director of Housing and Partnerships	\$109,455	1.00	23%	0.23	\$ 25,175	\$ 25,175	\$ 50,349	\$ 100,699	\$ 151,048
24		TOTAL SALARIES				\$ 537,051	\$ 537,051	\$ 1,803,912	\$ 2,148,204	\$ 3,952,117
25		TOTAL FTE			6.83					
26		FRINGE BENEFIT RATE				22.00%				
27		EMPLOYEE FRINGE BENEFITS				\$ 118,151	\$ 118,151	\$ 427,228	\$ 472,605	\$ 899,833
28		TOTAL SALARIES & BENEFITS				\$ 655,202	\$ 655,202	\$ 2,231,140	\$ 2,620,809	\$ 4,851,949
29										
30										
31										

	A	B	C	D	E	F	G
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						
2	OPERATING DETAIL						
3	Document Date	7/1/2025					
4	Provider Name	Homeless Prenatal Program, Inc.					
5	Program	SHARE Subsidies					
6	F\$P Contract ID#	1000021498					
7	Budget Name	Prop C - Rapid Rehousing & Support Services					
8							
9		Year 1			Year 2		
10		7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023
11		Actuals	Amendment	New	Actuals	Amendment	New
12	<u>Operating Expenses</u>	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	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	\$ -	\$ 2,765	\$ 2,800	\$ -	\$ 2,800
20	Staff Travel-(Local & Out of Town)		\$ -			\$ -	\$ -
22	Data License & IT		\$ -			\$ -	\$ -
23	Client Barrier Removal		\$ -			\$ -	
68	TOTAL OPERATING EXPENSES	\$ 2,765	\$ -	\$ 2,765	\$ 2,800	\$ -	\$ 2,800
69							
70	<u>Other Expenses (not subject to indirect cost %)</u>						
72	Rental Subsidies	\$ 1,419,984	\$ -	\$ 1,419,984	\$ 1,419,984	\$ -	\$ 1,419,983.66
73	Security Deposits	\$ 60,000	\$ -	\$ 60,000	\$ 49,000	\$ -	\$ 49,000
74	Client Move In - Furniture	\$ 20,650.00	\$ -	\$ 20,650	\$ 20,650	\$ -	\$ 20,650
75	Client Legal Services	\$ 64,000	\$ -	\$ 64,000	\$ 55,803	\$ -	\$ 55,803
80	Adjustment for Actuals	\$ (851,286)	\$ -	\$ (851,286)	\$ (530,449)	\$ -	\$ (530,449)
82	Extension Funding					\$ -	
83	Incentives/Barrier Removal		\$ -			\$ -	
84							
85	TOTAL OTHER EXPENSES	\$ 861,090	\$ -	\$ 861,090	\$ 999,824	\$ -	\$ 999,824
86							
87	<u>Capital Expenses</u>						
88	Desktop, Laptops, Monitors		\$ -			\$ -	
95							
96	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	A	H	I	J	K	L	M	N	O	P
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE SERVICES OPERATING DETAIL									
2										
3										
4										
5										
6										
7										
8	EXTENSION YEAR									
9		Year 3			Year 4			Year 5		
10		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	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026
11		Actuals	Amendment	New	Current	Amendment	New	Current	Amendment	New
12		Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 15,300	\$ -	\$ 15,300	\$ 15,300	\$ -	\$ 15,300		\$ 15,300	\$ 15,300.00
16	Building Maintenance Supplies and Repair	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000		\$ 5,000	\$ 5,000.00
17	Printing and Reproduction	\$ 1,017	\$ -	\$ 1,017	\$ 1,020	\$ -	\$ 1,020		\$ 1,020	\$ 1,020.00
18	Insurance	\$ 4,155	\$ -	\$ 4,155	\$ 4,155	\$ -	\$ 4,155		\$ 4,155	\$ 4,155.00
19	Staff Training	\$ 4,834	\$ -	\$ 4,834	\$ 4,834	\$ -	\$ 4,834		\$ 4,834	\$ 4,834.00
20	Staff Travel-(Local & Out of Town)	\$ 700	\$ -	\$ 700	\$ 3,000	\$ -	\$ 3,000		\$ 3,000	\$ 3,000.00
22	Data License & IT	\$ 12,838	\$ -	\$ 12,838	\$ 12,838	\$ -	\$ 12,838		\$ 12,838	\$ 12,838.00
23	Client Barrier Removal		\$ -		\$ 32,000	\$ -	\$ 32,000		\$ 32,000	\$ 32,000.00
68	TOTAL OPERATING EXPENSES	\$ 38,844	\$ -	\$ 38,844	\$ 78,147	\$ -	\$ 78,147	\$ -	\$ 78,147	\$ 78,147
69	Other Expenses (not subject to indirect cost %)									
70										
72	Rental Subsidies	\$ 1,031,060	\$ -	\$ 1,031,060	\$ 1,129,562	\$ -	\$ 1,129,562		\$ 1,129,562	\$ 1,129,562
73	Security Deposits	\$ 120,442	\$ -	\$ 120,442	\$ 120,442	\$ -	\$ 120,442		\$ 120,442	\$ 120,442
74	Client Move In - Furniture	\$ 41,300	\$ -	\$ 41,300	\$ 41,300	\$ -	\$ 41,300		\$ 41,300	\$ 41,300
75	Client Legal Services	\$ 55,803	\$ -	\$ 55,803	\$ 40,000	\$ -	\$ 40,000		\$ 40,000	\$ 40,000
80	Adjustment for Actuals	\$ (118,254)	\$ -	\$ (118,254)		\$ -	\$ -		\$ -	\$ -
82	Extension Funding	\$ 72,000	\$ -	\$ 72,000	\$ 72,000	\$ -	\$ 72,000		\$ 72,000	\$ 72,000
83	Incentives/Barrier Removal	\$ 6,400	\$ -	\$ 6,400	\$ 6,400	\$ -	\$ 6,400		\$ 6,400	\$ 6,400
84										
85	TOTAL OTHER EXPENSES	\$ 1,331,312	\$ 0	\$ 1,331,313	\$ 1,409,704	\$ -	\$ 1,409,704	\$ -	\$ 1,409,704	\$ 1,409,704
86	Capital Expenses									
87										
88	Desktop, Laptops, Monitors	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ 5,000	\$ 5,000
95										
96	TOTAL CAPITAL EXPENSES	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000

	A	Q	R	S	T	U	V
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE SERVICES						
2	OPERATING DETAIL						
3	Document Date						
4	Provider Name						
5	Program						
6	F\$P Contract ID#						
7	Budget Name						
8		EXTENSION YEAR					
9		Year 6			Year 7		
10		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
11		Current	Amendment	New	Current	Amendment	New
12	Operating Expenses	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 15,300	\$ 15,300.00		\$ 15,300	\$ 15,300.00
16	Building Maintenance Supplies and Repair		\$ 5,000	\$ 5,000.00		\$ 5,000	\$ 5,000.00
17	Printing and Reproduction		\$ 1,020	\$ 1,020.00		\$ 1,020	\$ 1,020.00
18	Insurance		\$ 4,155	\$ 4,155.00		\$ 4,155	\$ 4,155.00
19	Staff Training		\$ 4,834	\$ 4,834.00		\$ 4,834	\$ 4,834.00
20	Staff Travel-(Local & Out of Town)		\$ 3,000	\$ 3,000.00		\$ 3,000	\$ 3,000.00
22	Data License & IT		\$ 12,838	\$ 12,838.00		\$ 12,838	\$ 12,838.00
23	Client Barrier Removal		\$ 32,000	\$ 32,000.00		\$ 32,000	\$ 32,000.00
68	TOTAL OPERATING EXPENSES	\$ -	\$ 78,147	\$ 78,147	\$ -	\$ 78,147	\$ 78,147
69							
70	Other Expenses (not subject to indirect cost %)						
72	Rental Subsidies		\$ 1,129,562	\$ 1,129,562		\$ 1,129,562	\$ 1,129,562
73	Security Deposits		\$ 120,442	\$ 120,442		\$ 120,442	\$ 120,442
74	Client Move In - Furniture		\$ 41,300	\$ 41,300		\$ 41,300	\$ 41,300
75	Client Legal Services		\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000
80	Adjustment for Actuals		\$ -	\$ -		\$ -	\$ -
82	Extension Funding		\$ 72,000	\$ 72,000		\$ 72,000	\$ 72,000
83	Incentives/Barrier Removal		\$ 6,400	\$ 6,400		\$ 6,400	\$ 6,400
84							
85	TOTAL OTHER EXPENSES	\$ -	\$ 1,409,704	\$ 1,409,704	\$ -	\$ 1,409,704	\$ 1,409,704
86							
87	Capital Expenses						
88	Desktop, Laptops, Monitors		\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
95							
96	TOTAL CAPITAL EXPENSES	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000

	A	W	X	Y	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE SERVICES OPERATING DETAIL						
2							
3							
4							
5							
6							
7							
8	EXTENSION YEAR						
9		Year 8			All Years		
10		7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2021 - 6/30/2025	7/1/2021 - 6/30/2029	7/1/2021 - 6/30/2029
11		Current	Amendment	New	Current/Actuals	Modification	New
		Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
12		Operating Expenses					
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 15,300	\$ 15,300.00	\$ 30,600	\$ 61,200	\$ 91,800
16	Building Maintenance Supplies and Repair		\$ 5,000	\$ 5,000.00	\$ 5,000	\$ 20,000	\$ 25,000
17	Printing and Reproduction		\$ 1,020	\$ 1,020.00	\$ 2,037	\$ 4,080	\$ 6,117
18	Insurance		\$ 4,155	\$ 4,155.00	\$ 8,310	\$ 16,620	\$ 24,930
19	Staff Training		\$ 4,834	\$ 4,834.00	\$ 15,233	\$ 19,336	\$ 34,569
20	Staff Travel-(Local & Out of Town)		\$ 3,000	\$ 3,000.00	\$ 3,700	\$ 12,000	\$ 15,700
22	Data License & IT		\$ 12,838	\$ 12,838.00	\$ 25,676	\$ 51,352	\$ 77,028
23	Client Barrier Removal		\$ 32,000	\$ 32,000.00	\$ 32,000	\$ 128,000	\$ 160,000
68	TOTAL OPERATING EXPENSES	\$ -	\$ 78,147	\$ 78,147	\$ 122,556	\$ 312,588	\$ 435,144
69	Other Expenses (not subject to indirect cost %)						
72		Rental Subsidies	\$ 1,129,562	\$ 1,129,562	\$ 5,000,589	\$ 4,518,248	\$ 9,518,837
73	Security Deposits		\$ 120,442	\$ 120,442	\$ 349,884	\$ 481,768	\$ 831,652
74	Client Move In - Furniture		\$ 41,300	\$ 41,300	\$ 123,900	\$ 165,200	\$ 289,100
75	Client Legal Services		\$ 40,000	\$ 40,000	\$ 215,606	\$ 160,000	\$ 375,606
80	Adjustment for Actuals		\$ -	\$ -	\$ (1,499,989)	\$ -	\$ (1,499,989)
82	Extension Funding		\$ 72,000	\$ 72,000	\$ 144,000	\$ 288,000	\$ 432,000
83	Incentives/Barrier Removal		\$ 6,400	\$ 6,400	\$ 12,800	\$ 25,600	\$ 38,400
84							
85	TOTAL OTHER EXPENSES	\$ -	\$ 1,409,704	\$ 1,409,704	\$ 4,601,930	\$ 5,638,816	\$ 10,240,746
86	Capital Expenses						
87							
88	Desktop, Laptops, Monitors		\$ 5,000	\$ 5,000	\$ 10,000	\$ 20,000	\$ 30,000
95							
96	TOTAL CAPITAL EXPENSES	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ 20,000	\$ 30,000

	A	B	C	D	E	F
1	BUDGET NARRATIVE					
	Fiscal Year					
2	Prop C - Rapid Rehousing & Supp	FY25-26	<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective			
		Adjusted Budgeted				
3	Salaries & Benefits	FTE	Budgeted Salary	Justification	Calculation	Employee Name
	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	Stephanie Zambrano
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	Elizabeth Lawton
5						
	Supportive Housing Program Manager	0.35	\$ 32,235	Supervises and supports the 4 Case Managers. Oversees the collection of data ensuring that it is accurate and timely.	.35 FTE * \$32,235	Monica Hollins
6						
	Compliance Specialist	0.45	\$ 39,043	Assists with on-time data collection, sets up evaluation of monthly data, prepares monthly contract reporting.	.45 FTE * \$39,043	Victoria Ruiz
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 * \$45,388	Tannia Vargas
8						
	Mental Health Therapist	0.38	\$ 43,711	Provides trauma informed individual or family therapy to clients of HPP. Holds clinical case conferences with all case management teams to support difficult cases.	.38 FTE * \$43,711	Susana Eisen
11						
	Director of Housing and Partnerships	0.21	\$ 30,503	Supervises and reviews the assistant housing program manager, oversees the evaluation of data, goals and contracts. Liaison with all Government Housing Contractors	.21 FTE * \$30,503	Monica Steptoe
12						
	Case Manager	1.00	\$ 70,446	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	Sujey Ruiz
13						
	Supportive Housing Asst Program Manager	0.70	\$ 55,986	Oversees all Supportive Housing team and assists with government housing contracts.	.7 FTE * \$55,986	Galen Comerford
14						
	Case Manager	1.00	\$ 64,586	Supervises and Supports the Director of Housing and Partnerships and all outside partners.	1.00 FTE * \$64,586	Nanyonjo Mukungu
16						
	Assistant Director of Housing and Partnersh	0.23	\$ 25,175	Supervises and reviews the assistant housing program manager, oversees the evaluation of data, goals and contracts. Liaison with all Government Housing Contractors	.23 FTE * \$25,175	Holly Hsu
17						
46	TOTAL	6.83	\$ 537,051			
	Employee Fringe Benefits					
47			\$ 118,151	Includes FICA, SSUI, Workers Compensation and Medical calculated at 22% of total salaries.		
48	Salaries & Benefits Total		\$ 655,202			

	A	B	C	D	E	F
49						
50	<u>Operating Expenses</u>		<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>	
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	
	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	
54	Printing and Reproduction	\$	1,020	Annual equipment rental for copier. The housing paperwork requires multiple copies of legal documents and worksheets.	for 6.64 FTE	
55	Insurance	\$	4,155	Annual Liability, Auto, Accident, D&O Insurance	for 6.64 FTE	
56	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	
57	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	
58	Data License & IT	\$	12,838	Licensing with Sales Force for Data Base.	for 6.64 FTE	
60	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.	Various goods and services	
61						
106	TOTAL OPERATING EXPENSES	\$	78,147			
107	Indirect Cost	15.0%	\$	109,995		
108						

	A	B	C	D	E	F	
109							
110	<u>Other Expenses (not subject to indirect cost %)</u>		<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>		
111	Client Emergency Services						
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.		
116	CODB One-Time Carried Forward from FY 20-21	\$	-				
117	Client Groups	\$	-				
118	Rental Bonus	\$	-				
119	Ongoing Transfer due to end of CoC Housing Plus	\$	-				
120	Adjustment for Actuals	\$	-				
121	Incentives	\$	-		.		
122	Extension Funding	\$	72,000	Ongoing rental Subsidies extension for families	Various families rental Subsidies extension		
	Incentives/Barrier Removal	\$	6,400	Clothing for job or rental interviews, school clothes for children, diapers, medical supplies.	Various goods and services		
123							
124	TOTAL OTHER EXPENSES	\$	1,409,704				
125							
126							
127	<u>Capital Expenses</u>		<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>		
128	Desktop, Laptops, Monitors	\$	5,000	computer, laptops, monitors for 6.41 FTE	6.64 FTE x \$753		
129		\$	-				
135							
136	TOTAL CAPITAL EXPENSES	\$	5,000				

A		B		C		D		N		O		P		Q		R		S		T		U		V		W		X		Y		Z		AA		AB		AI		AJ		AK	
DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																							Page 5 of 8																				
APPENDIX B, BUDGET																																											
Document Date		7/1/2025																																									
Contract Term		Begin Date		End Date		Duration (Years)																																					
Current Term		7/1/2021		6/30/2029		8																																					
Provider Name		Homeless Prenatal Program, Inc.																																									
Program		SHARE Subsidies																																									
FSP Contract ID#		1000021498																																									
Action (select)		Amendment																																									
Effective Date		7/1/2025																																									
Budget Name		Prop C - Safer Families Plan																																									
		Current		New																																							
Term Budget		\$ 585,938		\$ 4,356,101																																							
Contingency		\$ 896,096		\$ 1,920,354																																							
Not-To-Exceed		\$ 8,800,709		\$ 22,627,326																																							

	A	D	G	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																					Page 6 of 8
2	OPERATING DETAIL																					
3	Document Date	7/1/2025																				
4	Provider Name	Homeless Prenatal Program, Inc.																				
5	Program	SHARE Subsidies																				
6	FSP Contract ID#	1000021498																				
7	Budget Name	Prop C - Safer Families Plan																				
8																						
9		Year 1	Year 2	Year 3	Year 4		Year 5			Year 6			Year 7			Year 8			All Years			
10		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	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	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2021 - 6/30/2029	7/1/2021 - 6/30/2029	7/1/2021 - 6/30/2029
11		New	New	New	Current	Amendment	New	Current	Amendment	New	Current	Amendment	New	Current	Amendment	New	Current	Amendment	New	Current	Modification	New
12	Operating Expenses	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
13	Utilities(Elec. Water, Gas, Phone, Scavenger)				\$ 6,898	\$ -	\$ 6,898		\$ 6,898	\$ 6,898		\$ 6,898	\$ 6,898		\$ 3,700	\$ 3,700		\$ 3,200	\$ 3,200	\$ 6,898	\$ 20,695	\$ 27,593
14	Building Maintenance Supplies and Repair				\$ 5,366	\$ -	\$ 5,366		\$ 5,366	\$ 5,366		\$ 5,366	\$ 5,366		\$ 2,500	\$ 2,500		\$ 2,100	\$ 2,100	\$ 5,366	\$ 15,332	\$ 20,698
15	Client Barrier Removal				\$ 32,700	\$ -	\$ 32,700		\$ 25,200	\$ 25,200		\$ 18,600	\$ 18,600		\$ 8,800	\$ 8,800		\$ 6,600	\$ 6,600	\$ 32,700	\$ 59,200	\$ 91,900
16	Client emergencies				\$ 8,000	\$ -	\$ 8,000		\$ 8,000	\$ 8,000		\$ 5,500	\$ 5,500		\$ 2,700	\$ 2,700		\$ 2,350	\$ 2,350	\$ 8,000	\$ 18,550	\$ 26,550
67																						
68	TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ 52,964	\$ -	\$ 52,964	\$ -	\$ 45,464	\$ 45,464	\$ -	\$ 36,364	\$ 36,364	\$ -	\$ 17,700	\$ 17,700	\$ -	\$ 14,250	\$ 14,250	\$ 52,964	\$ 113,777	\$ 166,741
69																						
70	Other Expenses (not subject to indirect cost %)																					
71	Rental Subsidies	\$ -	\$ -	\$ -	\$ 117,000	\$ -	\$ 117,000		\$ 724,604	\$ 724,604		\$ 724,604	\$ 724,604		\$ 362,302	\$ 362,302		\$ 304,212	\$ 304,212	\$ 117,000	\$ 2,115,722	\$ 2,232,722
72	Security Deposits				\$ 101,281	\$ -	\$ 101,281		\$ 80,000	\$ 80,000		\$ 9,000	\$ 9,000		\$ -	\$ -		\$ -	\$ -	\$ 101,281	\$ 89,000	\$ 190,281
73	Client Move In and Furniture				\$ 60,000	\$ -	\$ 60,000		\$ 64,000	\$ 64,000		\$ 4,500	\$ 4,500		\$ -	\$ -		\$ -	\$ -	\$ 60,000	\$ 68,500	\$ 128,500
83																						
84	TOTAL OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 278,281	\$ -	\$ 278,281	\$ -	\$ 868,604	\$ 868,604	\$ -	\$ 738,104	\$ 738,104	\$ -	\$ 362,302	\$ 362,302	\$ -	\$ 304,212	\$ 304,212	\$ 278,281	\$ 2,273,222	\$ 2,551,503
97	HSH #3																			Template last modified		1/22/2020

	A	B	C	D	E
1	BUDGET NARRATIVE	Fiscal Year			
2	Prop C - Safer Families Plan	FY25-26	<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective		
3	<u>Salaries & Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Salary</u>	<u>Justification</u>	<u>Calculation</u>
4	Housing Specialist	1.00	\$ 32,293	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.	.45 FTE * \$32,293
5	Case Manager	2.00	\$ 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.	.5 FTE * \$65,393
6	Supportive Housing Program Manager	0.32	\$ 14,803	Supervises and supports the 4 Case Managers. Oversees the collection of data ensuring that it is accurate and timely.	.32 FTE * \$14,803
7	Compliance Specialist	0.25	\$ 10,926	Assists with on-time data collection, sets up evaluation of monthly data, prepares monthly contract reporting.	.25 FTE * \$10,926
8	Accounting Associate	0.25	\$ 11,528	Manages, organizes and distributes the monthly rent subsidy checks. Maintains accounting records and receipts, prepares monthly invoice.	.25 FTE * \$11,528
9	Mental Health Therapist	0.22	\$ 12,400	Provides trauma informed individual or family therapy to clients of HPP. Holds clinical case conferences with all case management teams to support difficult cases.	.22 FTE * \$12,400
10	Director of Housing and Partnerships	0.20	\$ 14,452	Supervises and reviews the assistant housing program manager, oversees the evaluation of data, goals and contracts. Liaison with all Government Housing Contractors	.20 FTE * \$14,452
11	Supportive Housing Asst Program Manager	0.35	\$ 14,076	Oversees all Supportive Housing team and assists with government housing contracts.	.35 FTE * \$14,076
46	TOTAL	4.60	\$ 175,872		
47	<u>Employee Fringe Benefits</u>		<u>\$ 38,692</u>	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 22% of total salaries.</u>	
48	Salaries & Benefits Total		\$ 214,564		

	A	B	C	D	E
49					
50	<u>Operating Expenses</u>		<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
51	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 6,898	Portion of budget for Electricity, Water, Gas, Phone, Recology, etc.	for 2.54 FTE
52	Building Maintenance Supplies and Repair		\$ 5,366	General maintenance, cleaning and repair of office Building, based on footage of office space and public space for housing clinics.	for 2.54 FTE
53	Client Barrier Removal		\$ 32,700	Clothing for job or rental interviews, school clothes for children, diapers, medical supplies.	Various goods and services
54	Client emergencies		\$ 8,000	Our clients often 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.	\$8,000 for 12 Families
106	TOTAL OPERATING EXPENSES		\$ 52,964		
107	Indirect Cost	15.0%	\$ 40,129		

	A	B	C	D	E
108					
109					
	<u>Other Expenses (not subject to indirect</u>				
110	<u>cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>	
111	Rental Subsidies	\$117,000	Ongoing rental Subsidies for 28 families	28 Families * ~\$26,000/year	
112	Security Deposits	\$101,281	Deposits for 9 families obtaining housing this fiscal year	9 Families ~\$9,000	
	Client Move In and Furniture	\$ 60,000	A majority of the families that we house do not have furniture and other move-in support. We spend \$4,500/family for Beds, Mattresses, Tables, Chairs and Dressers. Another \$2,500/family is for move-in support such as transportation	9 Families * ~\$7,000	
113					
114		\$ -			
124	TOTAL OTHER EXPENSES	\$ 278,281			
125					
172					

Appendix C, Method of Payment

- I. Reimbursement for Actual Costs:** In accordance with Article 5 Use and Disbursement of Grant Funds of the Grant Agreement, payments shall be made for actual costs incurred, paid by the Grantee, and reported for each month within the budget term (e.g., Fiscal Year or Project Term). Under no circumstances shall payment exceed the amount set forth in Appendix B, Budget(s) of the Agreement.
- II. General Instructions for Invoice Submittal:** Grantee invoices shall include actual detailed expenditures for eligible activities incurred during the month and paid by the Grantee.
- A. Grantee shall submit all invoices and any related required documentation in the format specified below, after costs have been incurred and paid by the Grantee, and within 15 days after the month the service has occurred.
 - B. Expenditures must be paid by the Grantee prior to invoicing HSH for grant expenditures.
 - C. Grantee shall ensure all final invoices are submitted 15 days after the close of the fiscal year or project period. HSH does not allow supplemental invoicing for expenses that have not been billed after the close of the fiscal year or project period.
 - D. Failure to consistently invoice within the required timelines shall result in a Corrective Action Plan issued by HSH which may impact Grantee's ability to apply for future funding or requests for additional funding.

Billing Month/Date	Service Begin Date	Service End Date
August 15	July 1	July 31
September 15	August 1	August 31
October 15	September 1	September 30
November 15	October 1	October 31
December 15	November 1	November 30
January 15	December 1	December 31
February 15	January 1	January 31
March 15	February 1	February 28/29
April 15	March 1	March 31
May 15	April 1	April 30
June 15	May 1	May 31
July 15	June 1	June 30

E. Invoicing System:

1. Grantee shall submit invoices, and all required supporting documentation demonstrating evidence of the expenditure through the Department of Homelessness and Supportive Housing (HSH)'s web-based Contracts Administration, Reporting, and Billing Online (CARBON) System at: <https://contracts.sfhsa.org>.

2. Grantee's Executive Director or Chief Financial Officer shall submit a letter of authorization designating specific users, including their names, emails and phone numbers, who will have access to CARBON to electronically submit and sign for invoices, submit program reports, and view other information that is in CARBON.
 3. Grantee acknowledges that submittal of the invoice by Grantee's designated authorized personnel with proper login credentials constitutes Grantee's electronic signature and certification of the invoice.
 4. Grantee's authorized personnel with CARBON login credentials shall not share or internally reassign logins.
 5. Grantee's Executive Director or Chief Financial Officer shall immediately notify the assigned HSH Contract Manager, as listed in CARBON, via email or letter regarding any need for the restriction or termination of previously authorized CARBON users and include the name(s), email(s) and phone number(s) of those previously authorized CARBON users.
 6. Grantee may invoice and submit related documentation in the format specified by HSH via paper or email only upon special, written approval from the HSH Contracts Manager.
- F. Line Item Variance: There shall be no variance from the line item budget submitted, which adversely affects Grantee's ability to provide services specified in the Appendix A(s), Services to be Provided of the Agreement; however, Grantee may invoice more than 100 percent of an ongoing General Fund or Prop C line item, provided that total expenditures do not exceed the budget category amount (i.e., Salary, Operating, and/or Capital), per the HSH Budget Revision Policy and Procedure:
<http://hsh.sfgov.org/overview/provider-updates/>.
- G. Spend Down
1. Grantee shall direct questions regarding spend down and funding source prioritization to the assigned HSH Contract and Program Managers, as listed in CARBON.
 2. Generally, Grantee is expected to spend down ongoing funding proportionally to the fiscal year or project period. Grantee shall report unexpected delays and challenges to spending funds, as well as any lower than expected spending to the assigned Contract and Program Managers, as listed in CARBON prior to, or in conjunction with the invoicing period.
 3. Failure to spend Grant funding monthly and annually may result in reductions to future allocations and may impact future advance. HSH may set specific spend down targets and communicate those to Grantees.

H. Documentation and Record Keeping:

1. In accordance with Article 5 Use and Disbursement of Grant Funds; Article 6 Reporting Requirements; Audits; Penalties for False Claims; and the Appendix A(s), Services to be Provided of the Agreement, Grantee shall keep electronic or hard copy records and documentation of all HSH invoiced costs, including, but not limited to, payroll records; paid invoices; receipts; and payments made for a period not fewer than five years after final payment under this Agreement, and shall provide to the City upon request.
 - a. HSH reserves the right to modify the terms of this Appendix in cases where Grantee has demonstrated issues with spend down, accuracy, and timeliness of invoices.
 - b. In addition to the instructions below, HSH will request and review supporting documentation on the following occasions without modification to this Appendix:
 - 1) Program Monitoring;
 - 2) Fiscal and Compliance Monitoring;
 - 3) Year End Invoice Review;
 - 4) Monthly Invoice Review;
 - 5) As needed per HSH request; and/or
 - 6) As needed to fulfill audit and other monitoring requirements.
2. All documentation requested by and submitted to HSH must:
 - a. Be easily searchable (e.g., PDF) and summarized in excel;
 - b. Clearly match the Appendix B, Budget(s) line items and eligible activities;
 - c. Not include identifiable served population information (e.g., tenant, client, Protected Health Information (PHI), Personally Identifiable Information (PII));
 - d. Include only subcontracted costs that are reflected in the Appendix B, Budget(s). HSH will not pay for subcontractor costs that are not reflected in the Appendix B, Budget(s). All subcontractors must also be listed as Approved Subcontractors;
 - e. Include only documentation that pertains to the Grant budget that is being invoiced. Grantee shall not provide agency-wide supporting documentation for other agency costs or HSH Grants. (e.g., only payroll documentation for the personnel being charged to that invoice should be included); and
 - f. Include the Grantee's cost allocation plan.
3. Grantee shall follow HSH instructions per funding source and ensure that all documentation clearly matches the approved Appendix B, Budget(s) line items and eligible activities. HSH reserves the right to reject and/or deny invoices, in part or as a whole, that do not follow these instructions.

General Fund / Our City, Our Home (Prop C)	
Type	Instructions and Examples of Documentation
Salaries & Benefits	Grantee shall maintain and provide documentation for all approved payroll expenses paid to any personnel included in the Appendix B, Budget(s) covered by the Agreement and invoice period each time an invoice is submitted.

4.

General Fund / Our City, Our Home (Prop C)	
Type	Instructions and Examples of Documentation
	Documentation shall include, but is not limited to, a personnel report in excel format that itemizes all payroll costs included in the invoice, historical and current payroll information from a payroll service or a payroll ledger from Grantee's accounting system and must include employee name, title, rate, and hours worked for each pay period.
Operating	<p>Grantee shall maintain documentation for all approved Operating costs included in the Appendix B, Budget(s). Each time an invoice is submitted, Grantee shall upload documentation for all Subcontractor and Consultant costs, and documentation for any single expense within the Operating budget category that exceeds \$10,000.</p> <p>Documentation shall include, but is not limited to, a detailed summary report in excel format that itemizes all costs included in each operating invoice line, receipts of purchases or paid invoices of recurring expenditures, such as lease payments; copies of current leases; subcontractor payments; equipment lease invoices; and utility payments.</p>
Operating - Direct Assistance	<p>Grantee shall maintain and provide documentation for all approved Direct Assistance costs included in the Appendix B, Budget(s) each time an invoice is submitted.</p> <p>Documentation shall include a detailed summary report in excel format, showing proof of Direct Assistance expenditures, and any other information specifically requested by HSH to confirm appropriate use of Direct Assistance funds per the established program policy.</p>
Capital and/or One-Time Funding	<p>Grantee shall maintain and provide documentation for all approved Capital and/or One-Time Funding costs included in the Appendix B, Budget(s) each time an invoice is submitted.</p> <p>Documentation shall include, but is not limited to, a detailed summary report in excel format that itemizes all costs included in each capital/one-time invoice line, receipts of purchases or paid invoices of non-recurring expenditures, such as repairs or one-time purchases.</p>
Revenue	Grantee shall maintain and provide documentation for all revenues that offset the costs in the Appendix B, Budget(s) covered by the Agreement each time an invoice is submitted.

HSH will conduct regular monitoring of provider operating expenses under \$10,000 including, but not limited to requesting supporting documentation showing invoices were paid. Grantees shall provide requested information within specified timelines.

HSH reserves the right to require full documentation of invoice submission regardless of amount to ensure the Grantee's compliance with HSH's invoicing requirements.

III. Advances or Prepayments: Advances or prepayments are allowable on certified annual ongoing General Fund or Prop C amounts (i.e., authorized by executed Agreements) in order to meet non-profit Grantee cash flow needs in certain circumstances. Requests for advance payment will be granted by HSH on a case-by-case basis. Advances are not intended to be a regular automatic procedure.

A. Advance Requirements:

Once the Agreement is certified, Grantee, prior to distribution of any advanced payment, must fulfill the following conditions:

1. All Agreement compliance requirements must be currently met (e.g., reports submitted and approved; corrective actions resolved; business tax and insurance certificates in place; prompt and properly documented invoicing; appropriate spend down);
2. The final invoice from the preceding fiscal year must be received prior to advance distribution; and
3. Advances from the preceding fiscal year must be repaid, in full, prior to any additional advance distribution.

B. Advance Request Process:

1. Grantee shall submit a written request to the assigned HSH Contract Manager, as listed in CARBON, on an agency letterhead with a narrative justification that fully describes the unique circumstances, for review and approval. Advance requests must be submitted by the Grantee's authorized staff only.
2. HSH, at its sole discretion, may make available to Grantee up to one month of the total ongoing annualized General Fund or Prop C budget amount, per the Appendix B, Budget(s) of this Agreement. Requests for greater than one month of the ongoing annualized budget amount may be considered on a case-by-case basis only.
3. Grantee is expected to maintain adequate cash reserves for multi-year Grant agreements and not rely on cash advances to cover expenses necessary to operate Grantee's core operations.

C. Advance Repayment Process:

1. If approved by HSH, the advanced sum will be deducted from the Grantee's monthly invoices at an equal rate each month that will enable repayment before the close of the fiscal year. For example, for a twelve-month grant the rate of repayment of the

advance will be 1/10th per month from July to April. An alternative period of repayment may be calculated to ensure cash flow and repayment.

2. All advance repayments must be recovered within the fiscal year for which it was made.
3. In the case where advance repayments cannot be fully recovered by deducting from the Grantee's monthly invoices, Grantee shall repay the outstanding balance via check in the amount verified by the assigned HSH Contract Manager, as listed in CARBON. Grantee shall make the repayment after the final invoice of the fiscal year has been approved to the address provided by the assigned HSH Contract Manager, as listed in CARBON.

IV. Timely Submission of Reports and Compliance: If a Grantee has outstanding items due to the City (e.g., Corrective Action Plans/report/document/data input), as specified in any written form from HSH (e.g., Letter of Correction, Corrective Action Plan, and/or Appendix A(s), Services to be Provided of the Agreement), Grantee shall submit and comply with such requirements prior to or in conjunction with monthly invoicing. Failure to submit required information or comply by specified deadlines may result in HSH withholding payments.

Appendix D - Interests In Other City Grants

**Subgrantees must also list their interests in other City Grants

City Department or Commission	Program Name	Dates of Grant Term	Not-To-Exceed Amount
San Francisco Human Services Agency	Bringing Families Home	July 1, 2023 – June 30, 2025	\$6,466,762
San Francisco Human Services Agency	KFT/FTC/New Beginnings	July 1, 2022 – June 30, 2026	\$5,016,110
Department of Homelessness and Supportive Housing	Homelessness Prevention	July 1, 2018 – June 30, 2027	\$21,078,818
Department of Homelessness and Supportive Housing	PATH	July 1, 2022 – June 30, 2029	\$ 5,180,700
Department of Homelessness and Supportive Housing	Jelani House	November 1, 2019 – June 30, 2026	\$9,388,640
Mayor's Office of Housing and Community Development	Housing Case Management	July 1, 2023 – June 30, 2025	\$ 340,985
Mayor's Office of Housing and Community Development	Community Legal Navigation	July 1, 2023 – June 30, 2025	\$ 323,700
Office of Economic and Workforce Development	Community Health Worker Training	July 1, 2023 – June 30, 2025	\$ 400,000