

HESPA FY 2020/21	HOUSING SUBSIDIES				EMERGENCY SERVICES				PREVENTION				EMPLOYMENT	BEHAVIORAL HEALTH				TOTAL	
	\$5,784,351		41.57%		\$1,615,438		11.61%		\$3,865,610		27.78%		\$1,174,938	\$1,775,405					12.76%
	Expand Rent Subsidies for Elderly or Disabled Adults	New Rent Subsidies for Transgender Adults	New Need-based Subsidies for Families	Rapid Re-Housing Subsidies for Families	Housing Navigator in Family System	Expanded Emergency Housing Flexible Fund for TAY	Multi-Service Center for Homeless Youth at 730 Stanyan	24-hour Staffed Public Bathroom in TL	Shelter Client Grievance Policy Enforcement	Rental Assistance for Back Rent	Expanded Tenant Right to Counsel	Expand Aftercare Services for Formerly Homeless Families	Employment Services	Pop Up Mental Health	Family Mental Health Services	TAY SOC Psychiatrist	Youth Access Point Clinicians		
Personnel																			
Program Directors	\$120,000	\$10,000	\$0			\$90,000	\$18,846.28	\$75,000	\$15,000	\$21,200				\$75,000				\$425,046	
Services Staff	\$400,000	\$180,000	\$66,565	\$101,956	\$209,568	\$380,000	\$281,222	\$135,000			\$118,922	\$500,250	\$96,000	\$425,000			\$144,000	\$3,038,483	
Staff Attorney	\$0	\$0	\$0	\$0						\$350,000								\$350,000	
Eligibility Worker	\$0	\$0	\$0	\$0														\$0	
Tenant Counselor/Outreach Workers/Peer Escort	\$0	\$0	\$0	\$0					\$180,000	\$460,000			\$16,000					\$656,000	
Total Personnel	\$520,000	\$190,000	\$66,565	\$101,956	\$209,568	\$0	\$470,000	\$281,222	\$210,000	\$831,200	\$118,922	\$500,500	\$187,000	\$425,000	\$264,000	\$144,000		\$4,714,933	
Payroll Taxes and Benefits	\$156,000	\$57,000	\$5,394	\$30,455		\$119,500	\$30,455	\$54,600	\$58,500	\$210,600	\$30,940	\$130,000	\$60,250	\$150,000	\$64,680	\$35,280		\$1,163,199	
Total Personnel and Benefits	\$676,000	\$247,000	\$71,959	\$132,411	\$209,568	\$0	\$589,500	\$281,222	\$264,600	\$1,041,800	\$149,862	\$630,500	\$247,250	\$575,000	\$328,680	\$179,280		\$5,878,132	
Client Financial Assistance																			
Client Support/Housing Barriers	\$0		\$0	\$0	\$4,867			\$0	\$0	\$0				\$0				\$4,867	
Furniture Grants	\$0		\$3,000	\$0				\$0	\$0	\$0				\$0				\$3,000	
Move-in Assistance Grants	\$0	\$0	\$0	\$0				\$0	\$0	\$0				\$0				\$0	
Subsidies	\$2,100,000	\$700,000	\$388,000	\$540,000		\$132,000		\$0	\$1,080,000	\$0			\$0					\$4,940,000	
Total Client Financial Assistance	\$2,100,000	\$700,000	\$391,000	\$540,000	\$4,867	\$132,000	\$0	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,947,867	
Operating Expenses																			
Program Costs	\$152,500	\$14,000	\$5,000	\$0		\$59,700	\$127,872	\$70,000	\$26,500	\$625,000			\$13,620	\$200,000				\$1,294,192	
Construction Costs	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0								\$0	
Total Operating Expenses	\$152,500	\$14,000	\$5,000	\$0	\$0	\$0	\$59,700	\$127,872	\$70,000	\$625,000	\$0	\$0	\$13,620	\$200,000	\$0	\$0	\$0	\$1,294,192	
Indirect Costs	\$439,275	\$144,150	\$70,194	\$100,862	\$32,165	\$19,800	\$97,380	\$61,364	\$50,190	\$204,000	\$250,020	\$22,479	\$94,575	\$39,131	\$116,250	\$49,302	\$26,892	\$1,818,029	
Total Expenses	\$3,367,775	\$1,105,150	\$638,153	\$773,273	\$246,600	\$151,800	\$746,580	\$470,458	\$384,790	\$1,564,000	\$1,916,820	\$149,862	\$725,075	\$300,001	\$891,250	\$377,982	\$206,172	\$13,915,741	
Cost/household:	\$14,968	\$14,735	\$44,846	\$21,480	\$7,046	\$1,380	\$995	\$24	\$350	\$4,469	\$7,667	\$4,282	\$10,358	\$1,000	\$1,972	\$1,890	\$574		
Households Served:	225	75	12	36	35	110	750	20,000	1100	350	250	35	70	300	450	200	400	24015	

HESPA FY 2019/20

	HOUSING SUBSIDIES				EMERGENCY SERVICES				PREVENTION				EMPLOYMENT	BEHAVIORAL HEALTH				TOTAL
	\$5,784,351	41.49%			\$1,639,886	11.76%			\$3,865,610	27.73%			\$1,174,938	\$1,775,405 12.74%				
	Expand Rent Subsidies for Elderly or Disabled Adults	New Rent Subsidies for Transgender Adults	New Need-based Subsidies for Families	Rapid Re-Housing Subsidies for Families	Housing Navigator in Family System	Expanded Emergency Housing Flexible Fund for TAY	Multi-Service Center for Homeless Youth at 730 Stanyan	24-hour Staffed Public Bathroom in TL/BV	Shelter Client Grievance Policy Enforcement	Rental Assistance for Back Rent	Expanded Tenant Right to Counsel	Expand Aftercare Services for Formerly Homeless Families	Employment Services	Pop Up Mental Health	Family Mental Health Services	TAY SOC Psychiatrist	Youth Access Point Clinicians	
Personnel																		
Program Directors	\$120,000	\$10,000	\$0			\$90,000	\$18,846.28		\$75,000	\$15,000	\$21,200			\$75,000			\$425,048	
Services Staff	\$400,000	\$180,000	\$66,565	\$101,956	\$209,568		\$380,000	\$281,222	\$135,000			\$118,922	\$500,250	\$96,000	\$425,000	\$144,000	\$3,038,483	
Staff Attorney	\$0	\$0	\$0	\$0													\$350,000	
Eligibility Worker	\$0	\$0	\$0	\$0													\$0	
Tenant Counselor/Outreach Workers/Peer Escort	\$0	\$0	\$0	\$0													\$658,000	
Total Personnel	\$520,000	\$190,000	\$66,565	\$101,956	\$209,568	\$0	\$470,000	\$281,222	\$210,000	\$195,000	\$831,200	\$118,922	\$500,500	\$187,000	\$425,000	\$264,000	\$144,000	\$4,714,833
Payroll Taxes and Benefits	\$156,000	\$57,000	\$5,394	\$30,455			\$119,500		\$54,600	\$58,500	\$210,600	\$30,940	\$130,000	\$80,250	\$150,000	\$64,680	\$35,280	\$1,183,199
Total Personnel and Benefits	\$676,000	\$247,000	\$71,959	\$132,411	\$209,568	\$0	\$589,500	\$281,222	\$264,600	\$253,500	\$1,041,800	\$149,862	\$630,500	\$247,250	\$575,000	\$328,680	\$179,280	\$5,878,132
Client Financial Assistance																		
Client Support/Housing Barriers	\$0		\$0	\$0	\$4,867				\$0	\$0	\$0				\$0		\$4,867	
Furniture Grants	\$0		\$3,000	\$0					\$0	\$0	\$0				\$0		\$3,000	
Move-in Assistance Grants	\$0	\$0	\$0	\$0					\$0	\$0	\$0				\$0		\$0	
Subsidies	\$2,100,000	\$700,000	\$388,000	\$540,000		\$132,000			\$0	\$1,080,000	\$0				\$0		\$4,940,000	
Total Client Financial Assistance	\$2,100,000	\$700,000	\$391,000	\$540,000	\$4,867	\$132,000	\$0	\$0	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,947,867
Operating Expenses																		
Program Costs	\$152,500	\$14,000	\$5,000	\$0			\$59,700	\$127,872	\$70,000	\$26,500	\$625,000			\$13,620	\$200,000		\$1,294,192	
Construction Costs	\$0	\$0	\$0	\$0			\$48,051		\$0	\$0	\$0						\$48,051	
Total Operating Expenses	\$152,500	\$14,000	\$5,000	\$0	\$0	\$0	\$107,751	\$127,872	\$70,000	\$26,500	\$625,000	\$0	\$0	\$13,620	\$200,000	\$0	\$0	\$1,342,243
Indirect Costs																		
Indirect Costs	\$439,275	\$144,150	\$70,194	\$100,862	\$32,165	\$19,800	\$104,588	\$61,364	\$50,190	\$204,000	\$250,020	\$22,479	\$94,575	\$39,131	\$116,250	\$49,302	\$26,892	\$1,825,235
Total Expenses	\$3,367,775	\$1,105,150	\$538,153	\$773,273	\$246,600	\$151,800	\$771,028	\$470,458	\$384,790	\$1,564,000	\$1,916,820	\$149,862	\$725,075	\$300,001	\$891,250	\$377,982	\$208,172	\$13,940,189
Cost/household:	\$14,968	\$14,735	\$44,846	\$21,480	\$2,349	\$1,380	\$1,028	\$24	\$350	\$4,469	\$7,667	\$4,282	\$5,179	\$1,000	\$1,972	\$1,890	\$574	
Households Served:	225	75	12	36	105	110	750	20,000	1100	350	250	35	140	300	450	200	400	24085