



Shireen McSpadden, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
Date	March 5, 2026
Subject	Grant Agreement Approval: Mission Neighborhood Centers, Inc. Shallow Subsidy Housing Program for Families (One-time Expansion)

<i>Agreement Information</i>	
F\$P Contract ID#	1000037178
Provider	Mission Neighborhood Centers, Inc.
Program Name	Shallow Subsidy Housing Program for Families (One-time Expansion)
Agreement Action	Original Agreement
Agreement Term	April 1, 2026 - June 30, 2031

Agreement Amount

Budget	Contingency	Total Not to Exceed (NTE)
\$5,949,766	\$1,189,953	\$7,139,719

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

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new grant agreement with Mission Neighborhood Centers, Inc. (MNC) for the provision of the Shallow Subsidy Housing Program for Families for the period of April 1, 2026 to June 30, 2031. This new agreement reflects new services for the one-time funded shallow subsidy slots for families.

Background

The Shallow Subsidy Housing Program is a critical housing assistance initiative aimed at mitigating housing instability and homelessness. This program is intentionally designed to assist families for the minimum duration necessary, but for a maximum of five years, to help participants achieve financial independence and rent stability by connecting them to resources essential to maintaining long-term housing stability. Eligible participants with an income of 30-50% area median income will be referred through the homelessness response system and will receive financial assistance for move-in costs and a fixed monthly rental subsidy of \$1,200 per family. The new agreement will serve up to 70 family households.

Families will be housed in units in the private rental market and sign their own leases with the intent that they will exit the program to rent stability. MNC will also facilitate referrals to community resources and economic mobility programs, such as Financial Empowerment Center services and job training and career development programs.

Grant Agreement Approval: Mission Neighborhood Centers, Inc. | Shallow Subsidy Housing Program for Families (One-time Expansion)

Services to be Provided

The purpose of the grant is to provide shallow fixed rental subsidies to families who are experiencing homelessness, at imminent risk or homelessness or recently homeless. Grantee will deliver a range of program services to households, including housing location assistance, housing coordination, subsidy administration, landlord liaison services, and light-touch housing-focused case management (defined as case management with a 1:40 staff-to-household ratio). This differs from Rapid Rehousing, which is designed for households with higher levels of need. Grantee will provide services to 70 families. Staffing structure will vary over the agreement term as participants progress through the program, with total budgeted staff ranging between 1.27 and 3.85 full-time equivalent (FTE) over the course of the contract term (with 2.02 FTE during the first three months).

Due to the one-time nature of this funding, the funding increases at the start as the program enrolls households and builds to full capacity of 70 slots, stays level while that caseload is maintained, and then decreases as households exit and the one-time subsidies conclude.

Selection

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. Due to the one-time funding, these subsidy slots are excluded from Request for Proposals #155 for Scattered Site Housing Programs.

MNC currently administers a shallow subsidy housing program serving 60 families. They were selected through a streamlined selection process ([Solicitation of Information Family Shallow Subsidy Housing Program](#)) that enabled HSH to evaluate proposed program models and program budgets from nonprofit service providers. Based on their experience and demonstrated success administering the current program, HSH has elected to award them this new funding to expand services to an additional 70 families.

Agreement Materials

- HOC Approval Package
 - Appendix A, Services to be Provided
 - Appendix B, Budget



Appendix A, Services to be Provided
By
Mission Neighborhood Centers, Inc.
Shallow Subsidy Housing Program for Families (One-time Expansion)

I. Purpose of Grant

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

II. Served Population

Grantee shall serve formerly homeless or at-risk of homelessness and income-eligible family households with an adult and at least one natural, adoptive and/or foster child below the age of 18. This may include a pregnant person, with or without a partner.

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 services to the total number participants as listed in Appendix B, Budget ("Number Served" tab). Shallow Subsidy services are voluntary and shall be available to all participants within the serviced population referred to this program. 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 Shallow Subsidy 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 Shallow Subsidy resources; and
 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 Shallow Subsidy 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;
 - b. How much the participant is responsible for each month; and
 - c. Tenants are expected to take over the full rent as quickly as possible while ensuring tenant stability.
 10. Grantee shall work with property management to complete an assessment and conduct any requisite minor repairs to improve accessibility or other functional enhancements;
 11. Grantee shall support payment of items needed during housing search and move-in (e.g., application fees, security deposit, furniture, and moving costs) in alignment with funding compliance;
 12. Grantee shall support with resolving maintenance requests, lease violations, lockouts, and all other unit-related challenges;
 13. Grantee shall conduct home visits in a manner and frequency consistent with the Engagement Policy; and
 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; and
 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 Shallow Subsidy 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.
8. Grantee shall 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 1329 Evans Ave, San Francisco, CA, between 9:00 AM and 5:00 PM. 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 Grant Plan, 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.

- B. 1:50 Housing Coordinator Ratio: Grantee shall maintain a 1:50 ratio of Housing Coordinator to HSH family units.
- B. 1:40 Case Manager Ratio: Grantee shall maintain a 1:40 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 quarterly, 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 level of satisfaction with services. Feedback methods shall include:
1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
 2. A written annual survey to the served population to gather feedback, measure satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population with survey completion 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 CDQI 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 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-

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

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.

- 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 Shallow Subsidy 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 30 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 the U.S. Department of Housing and Urban Development (HUD)'s latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by HUD and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.

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

X. Monitoring Activities

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, such as, but not limited to review of the following: participant files, Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE system may include, but is not limited to, the audit of data quality reports from the ONE system, records of timeliness of data entry, and attendance records at required training and agency lead meetings.

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal and accounting policies, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts and memoranda of understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																					
2	APPENDIX B, BUDGET																					
3	Document Date	4/1/2026																				
4	Contract Term	Begin Date	End Date	Duration (Years)																		
5	Current Term	4/1/2026	6/30/2031	6																		
6	Amended Term	4/1/2026	6/30/2031	6																		
7	Provider Name	Mission Neighborhood Centers, Inc.																				
8	Program	Shallow Subsidy Housing Program for Families (One-time Expansion)																				
9	F\$P Contract ID#	1000037178																				
10																						
11																						
12	NUMBER SERVED	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6															
13	Service Component	4/1/2026 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031															
14	Housing Focused Case Management Services	70	70	70	35	28	17.5															
15	Housing Location Services	70	70	70	35	28	17.5															
16	Housing Coordination Services	70	70	70	35	28	17.5															
17	Landlord Liaison Services	70	70	70	35	28	17.5															
18	Subsidy Administration Services	70	70	70	35	28	17.5															
19	Workforce Development Services	70	70	70	35	28	17.5															

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	4/1/2026		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	4/1/2026	6/30/2031	6
6	Amended Term	4/1/2026	6/30/2031	6
7	Provider Name	Mission Neighborhood Centers, Inc.		
8	Program	Shallow Subsidy Housing Program for Families (One-time Expansion)		
9	F\$P Contract ID#	1000037178		
10				
11	SITE LOCATIONS			
12	Site Name	Address		
13	MNC Evans	1337 Evans St., San Francisco, CA, 94124		
14	MNC 24th St and Harrison	24th St and Harrison St., San Francisco, CA, 94110		

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	4/1/2026		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	4/1/2026	6/30/2031	6
6	Amended Term	4/1/2026	6/30/2031	6
7	Provider Name	Mission Neighborhood Centers, Inc.		
8	Program	Shallow Subsidy Housing Program for Families (One-time Expansion)		
9	F\$P Contract ID#	1000037178		
10				
11	APPROVED SUBCONTRACTORS			
12	N/A			

	A	B	C	D	G	J	M	P	S	V	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	APPENDIX B, BUDGET										
3	Document Date	4/1/2026									
4	Contract Term	Begin Date	End Date	Duration (Years)							
5	Current Term	4/1/2026	6/30/2031	6							
6	Amended Term	4/1/2026	6/30/2031	6							
7	Provider Name	Mission Neighborhood Centers, Inc.									
8	Program	Shallow Subsidy Housing Program for Families (One-time Expansion)									
9	FSP Contract ID#	1000037178									
10	Contract Action (Select)	New Agreement									
11	Effective Date	4/1/2026									
12	Budget Name	Prop C - Shallow Subsidy									
13	Funding:	Current	New								
14	Term Budget	\$ -	\$ 5,949,766	20%							
16	Contingency	\$ -	\$ 1,189,953								
17	Not-To-Exceed (NTE)	\$ -	\$ 7,139,719								
18											
19		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	All Years			
20		4/1/2026 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031	4/1/2026 - 6/30/2031			
21		3 Months	12 Months	12 Months	12 Months	12 Months	12 Months				
22		New	New	New	New	New	New	New			
23	EXPENDITURES										
24	Salaries & Benefits	\$ 47,489	\$ 398,210	\$ 390,844	\$ 271,494	\$ 143,011	\$ 147,300	\$ 1,398,348			
25	Operating Expenses	\$ 11,467	\$ 87,713	\$ 70,231	\$ 62,561	\$ 59,109	\$ 45,542	\$ 336,623			
26	Subtotal	\$ 58,956	\$ 485,923	\$ 461,075	\$ 334,055	\$ 202,120	\$ 192,842	\$ 1,734,971			
27	Indirect Percentage	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%				
28	Indirect Cost	\$ 8,843	\$ 72,888	\$ 69,161	\$ 50,108	\$ 30,318	\$ 28,926	\$ 260,244			
29	Other Expenses (Not Eligible for Indirect %)	\$ 125,600	\$ 1,203,904	\$ 1,129,764	\$ 622,007	\$ 569,135	\$ 304,140	\$ 3,954,550			
32	TOTAL EXPENDITURES	\$ 193,399	\$ 1,762,715	\$ 1,660,000	\$ 1,006,170	\$ 801,573	\$ 525,908	\$ 5,949,765			
33											
34	HSH REVENUES* (Select)										
35	Prop C - Family	\$ 193,399	\$ 1,762,715	\$ 1,660,000	\$ 1,006,170	\$ 801,573	\$ 525,909	\$ 5,949,765			
54	TOTAL HSH REVENUES	\$ 193,399	\$ 1,762,715	\$ 1,660,000	\$ 1,006,170	\$ 801,573	\$ 525,909	\$ 5,949,766			
64	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
65											
68	Approved by:	Micha Antonio									
69	Title:	Grants and Data Director									
70	Phone Number:	415-206-7752 x2100									
71	Email:	micha.antonio-q@mncsf.org									
72											
74	* NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.										
75											
76											

	A	C	D	E	F	I	J	K	L	M	P	Q
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING											
2	APPENDIX B, BUDGET											
3	SALARY & BENEFITS DETAIL											
4	Document Date											
5	Provider Name											
6	Program											
7	FSP Contract ID#											
8	Budget Name											
11	Year 1					Year 2						
12	Agency Totals		For HSH Funded Program		4/1/2026 - 6/30/2026	Agency Totals		For HSH Funded Program		7/1/2026 - 6/30/2027	Agency T	
13					3 Months					12 Months		
14					New					New		
15	POSITION TITLE	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)
16	Associate Director of HHPS (Guadalupe Carballo)	\$ 110,240	1.00	0.02	0.02	\$ 551	\$ 113,547	1.00	0.30	0.30	\$ 34,064	\$ 116,954
17	Program Specialist	\$ 82,077	1.00	0.00	0.00	\$ -	\$ 84,539	1.00	0.02	0.02	\$ 1,691	\$ 87,075
18	Program Coordinator	\$ 81,120	1.00	0.00	0.00	\$ -	\$ 83,554	1.00	0.15	0.15	\$ 12,533	\$ 86,060
19	Housing&Resource Specialist/Housing Case Manager (TBH)	\$ 74,880	1.00	0.00	0.00	\$ -	\$ 77,126	1.00	0.13	0.13	\$ 10,026	\$ 79,440
20	Housing Case Manager (TBH)	\$ 74,880	1.00	1.00	1.00	\$ 18,720	\$ 74,880	1.00	1.00	1.00	\$ 74,880	\$ 77,126
21	Housing Case Manager (TBH)	\$ 74,880	0.00	0.00	0.00	\$ -	\$ 74,880	1.00	0.75	0.75	\$ 56,160	\$ 77,126
22	Housing Navigator (TBH)	\$ 74,880	1.00	0.00	0.00	\$ -	\$ 74,880	1.00	1.00	1.00	\$ 74,880	\$ 77,126
23	Housing Navigator (TBH)	\$ 74,880	1.00	1.00	1.00	\$ 18,720	\$ 74,880	1.00	0.50	0.50	\$ 37,440	\$ 77,126
57	TOTAL SALARIES:					\$ 37,991						\$ 301,674
58	TOTAL FTE :					2.02						3.85
59	FRINGE BENEFIT RATE:					25.00%						32.00%
60	EMPLOYEE FRINGE BENEFITS:					\$ 9,498						\$ 96,536
61	TOTAL SALARIES & BENEFITS:					\$ 47,489						\$ 398,210

	A	R	S	T	W	X	Y	Z	AA	AD	AE	AF	AG
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING												
2	APPENDIX B, BUDGET												
3	SALARY & BENEFITS DETAIL												
4	Document Date												
5	Provider Name												
6	Program												
7	FSP Contract ID#												
8	Budget Name												
11	Year 3				Year 4					Year 5			
12	Totals	For HSH Funded Program			7/1/2027 - 6/30/2028	Agency Totals		For HSH Funded Program		7/1/2028 - 6/30/2029	Agency Totals		For HSH Program
13					12 Months					12 Months			
14		New			New								
15	POSITION TITLE	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget
16	Associate Director of HHPS (Guadalupe Carballo)	1.00	0.30	0.30	\$ 35,086	\$ 120,462	1.00	0.30	0.30	\$ 36,139	\$ 124,076	1.00	0.10
17	Program Specialist	1.00	0.02	0.02	\$ 1,742	\$ 89,688	1.00	0.02	0.02	\$ 1,794	\$ 92,378	1.00	0.01
18	Program Coordinator	1.00	0.10	0.10	\$ 8,606	\$ 88,642	1.00	0.10	0.10	\$ 8,864	\$ 91,301	1.00	0.01
19	Housing&Resource Specialist/Housing Case Manager (TBH)	1.00	0.00	0.00	\$ -	\$ 81,823	1.00	0.00	0.00	\$ -	\$ 84,278	1.00	0.00
20	Housing Case Manager (TBH)	1.00	1.00	1.00	\$ 77,126	\$ 79,440	1.00	1.00	1.00	\$ 79,440	\$ 81,823	1.00	0.55
21	Housing Case Manager (TBH)	1.00	0.75	0.75	\$ 57,845	\$ 79,440	1.00	0.00	0.00	\$ -	\$ 81,823	1.00	0.00
22	Housing Navigator (TBH)	1.00	1.00	1.00	\$ 77,126	\$ 79,440	1.00	1.00	1.00	\$ 79,440	\$ 81,823	1.00	0.60
23	Housing Navigator (TBH)	1.00	0.50	0.50	\$ 38,563	\$ 79,440	1.00	0.00	0.00	\$ -	\$ 81,823	1.00	0.00
57	TOTAL SALARIES:				\$ 296,094					\$ 205,677			
58	TOTAL FTE :			3.67					2.42				
59	FRINGE BENEFIT RATE:				32.00%					32.00%			
60	EMPLOYEE FRINGE BENEFITS:				\$ 94,750					\$ 65,817			
61	TOTAL SALARIES & BENEFITS:				\$ 390,844					\$ 271,494			

	A	AH	AK	AL	AM	AN	AO	AR	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date								
5	Provider Name								
6	Program								
7	FSP Contract ID#								
8	Budget Name								
11				Year 6				All Years	
12		Funded	7/1/2029 - 6/30/2030	Agency Totals		For HSH Funded Program		7/1/2030 - 6/30/2031	4/1/2026 - 6/30/2031
13		Program	12 Months					12 Months	
14			New					New	New
		Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary
15	POSITION TITLE								
16		0.10	\$ 12,408	\$ 127,798	1.00	0.10	0.10	\$ 12,780	\$ 131,028
17		0.01	\$ 924	\$ 95,150	1.00	0.01	0.01	\$ 951	\$ 7,102
18		0.01	\$ 913	\$ 94,040	1.00	0.01	0.01	\$ 940	\$ 31,856
19		0.00	\$ -	\$ 86,806	1.00	0.00	0.00	\$ -	\$ 10,026
20		0.55	\$ 45,003	\$ 84,278	1.00	0.55	0.55	\$ 46,353	\$ 341,522
21		0.00	\$ -	\$ 84,278	1.00	0.00	0.00	\$ -	\$ 114,005
22		0.60	\$ 49,094	\$ 84,278	1.00	0.00	0.60	\$ 50,567	\$ 331,107
23		0.00	\$ -	\$ 84,278	1.00	0.00	0.00	\$ -	\$ 94,723
57		TOTAL SALARIES:	\$ 108,342					\$ 111,591	\$ 1,061,369
58		TOTAL FTE :	1.27				1.27		
59		FRINGE BENEFIT RATE:	32.00%					32.00%	
60		EMPLOYEE FRINGE BENEFITS:	\$ 34,669					\$ 35,709.00	\$ 336,979
61		TOTAL SALARIES & BENEFITS:	\$ 143,011					\$ 147,300	\$ 1,398,348

	A	B	E	H	K	N	Q	T	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	OPERATING DETAIL								
4	Document Date	4/1/2026							
5	Provider Name	Mission Neighborhood Centers, Inc.							
6	Program	Shallow Subsidy Housing Program for Families (One-time Expansion)							
7	F\$P Contract ID#	1000037178							
8	Budget Name	Prop C - Shallow Subsidy							
9									
10		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	All Years	
11		4/1/2026 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031	4/1/2026 - 6/30/2031	
12		3 Months	12 Months						
13		New	New	New	New	New	New	New	
14	OPERATING EXPENSES	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
15	Rental of Property	\$ -	\$ 19,300	\$ 19,179	\$ 18,954	\$ 18,721	\$ 15,368	\$ 91,522	
16	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -	\$ 8,828	\$ 8,586	\$ 8,344	\$ 8,095	\$ 5,666	\$ 39,519	
17	Office Supplies, Postage	\$ 1,308	\$ 8,484	\$ 3,749	\$ 3,231	\$ 2,531	\$ 1,661	\$ 20,964	
18	Building Maintenance Supplies and Repair	\$ -	\$ 12,000	\$ 12,000	\$ 11,828	\$ 11,008	\$ 8,528	\$ 55,364	
19	Printing and Reproduction	\$ -	\$ 9,000	\$ 4,095	\$ 2,525	\$ 1,977	\$ 1,297	\$ 18,894	
20	Insurance	\$ -	\$ 4,635	\$ 4,774	\$ 4,917	\$ 5,065	\$ 3,652	\$ 23,043	
21	Training	\$ -	\$ 5,575	\$ 2,420	\$ 1,492	\$ 1,169	\$ 767	\$ 11,422	
22	Transportation	\$ 1,907	\$ 10,000	\$ 5,412	\$ 3,337	\$ 3,250	\$ 2,133	\$ 26,038	
23	Food Supplies	\$ 300	\$ 5,765	\$ 5,765	\$ 3,554	\$ 2,784	\$ 1,826	\$ 19,994	
24	Telephone and Communication	\$ 452	\$ 4,126	\$ 4,251	\$ 4,378	\$ 4,510	\$ 4,645	\$ 22,363	
25	Equipment and furniture	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	
61								\$ -	
62	TOTAL OPERATING EXPENSES	\$ 11,467	\$ 87,713	\$ 70,231	\$ 62,561	\$ 59,109	\$ 45,542	\$ 336,624	
63									
73	Direct Assistance								
74	Housing assistance for clients	\$ 112,800	\$ 1,147,904	\$ 1,101,764	\$ 599,607	\$ 555,535	\$ 290,540	\$ 3,808,150	
75	Barrier removal	\$ 12,800	\$ 56,000	\$ 28,000	\$ 22,400	\$ 13,600	\$ 13,600	\$ 146,400	
91	TOTAL OTHER EXPENSES	\$ 125,600	\$ 1,203,904	\$ 1,129,764	\$ 622,007	\$ 569,135	\$ 304,140	\$ 3,954,550	

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
4	Prop C - Shallow Subsidy	Fiscal Year				
		FY25-26				
		<u>Adjusted</u>	<u>Budgeted</u>			
5	Salaries & Benefits	<u>FTE</u>	<u>Salary</u>	<u>Justification</u>	<u>Calculation</u>	
6	Associate Director of HHPS (Guadalupe Carballo)	0.02	\$ 551	Program and staff oversight for the shallow subsidy program	2% of 1 FTE at \$110,240	
7	Program Specialist	0.00	\$ -	- Supports the team with orders for program use and tracks program budget; ensures records for documentation of expenses are complete.		
8	Program Coordinator	0.00	\$ -	- Supports the team by providing staff coverage, organizing calendars and team documents, assisting with reports, and other related duties		
9	Housing&Resource Specialist/Housing Case Manager (TBH)	0.00	\$ -	- Refers participants to employment opportunities and other available benefits, determines client eligibility for assistance, and connects individuals to essential community resources and healthcare support.		
	Housing Case Manager (TBH)	1.00	\$ 18,720	This position will coordinate and liaise with landlords and housing agencies to support and advocate for families, including referral services per individualized participant services plan. S/he will provide housing-focused services, namely intake and assessment, case management, benefits counselling, referrals and counselling services including the development of an individualized participant services plan. Aiming to hire in October/November to start processing applications	\$36/hr x 2080 x 0.5 FTE (pro-rated at 3 months)	
10	Housing Case Manager (TBH)	0.00	\$ -	- This position will coordinate and liaise with landlords and housing agencies to support and advocate for families, including referral services per individualized participant services plan. S/he will provide housing-focused services, namely intake and assessment, case management, benefits counselling, referrals and counselling services including the development of an individualized participant services plan. Aiming to hire in October/November to start processing applications	\$36/hr x 2080 x 0.5 FTE (pro-rated at 3 months)	
11	Housing Navigator (TBH)	0.00	\$ -	- This position will coordinate and liaise with landlords and housing agencies to support and advocate for families in their housing search and housing stabilization.		
12	Housing Navigator (TBH)	1.00	\$ 18,720	This position will coordinate and liaise with landlords and housing agencies to support and advocate for families in their housing search and housing stabilization.	\$36/hr x 2080 x 0.5 FTE (pro-rated at 3 months)	
13		0.00	\$ -	- Aiming to hire in October/November to start processing applications	\$36/hr x 2080 x 0.5 FTE (pro-rated at 3 months)	
14		0.00	\$ -	- Aiming to hire in October/November to start processing applications	\$36/hr x 2080 x 0.5 FTE (pro-rated at 3 months)	
15		0.00	\$ -	- Aiming to hire in October/November to start processing applications	\$36/hr x 2080 x 0.5 FTE (pro-rated at 3 months)	
46	TOTAL	2.02	\$ 37,991			
47	Employee Fringe Benefits	25%	\$ 9,498	Includes FICA, SSUI, Workers Compensation and Medical calculated at 25% of total salaries New hires won't be eligible for benefits right away.		
48	TOTAL SALARIES & BENEFITS		\$ 47,489			
49						
50	OPERATING EXPENSES	<u>Budgeted</u>		<u>Justification</u>	<u>Calculation</u>	
		<u>Expense</u>				
	Rental of Property	\$ -		monthly rental payment for office space. This is where program staff work and meet with participants. Family Shallow Subsidy base funds will support facilities costs for 3 months.		
51	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -		monthly rental payment for office space. This is where program staff work and meet with participants. Family Shallow Subsidy base funds will support facilities costs for 3 months.		
52	Office Supplies, Postage	\$ 1,308		We are increasing supplies to include postage and other record-keeping expenses to serve additional clients (\$436/month x 3 months). Including the full amount for program start-up. Includes supplies for outreach and recruitment of participants.	\$436/month x 3 months	
53	Building Maintenance Supplies and Repair	\$ -		pest control, security alarm, janitorial services and supplies		
54	Printing and Reproduction	\$ -				
55	Insurance	\$ -				
56	Training	\$ -				
57	Transportation	\$ 1,907		travel for staff unit viewings and home visits for participants (inc. gas, ride-share, public transportation, parking, toll as needed)	Approx \$317 per staff x 2 per month for 3 months	
58	Food Supplies	\$ 300		\$100 per month for food and refreshments provided tot clients	\$100 x 3 months	
59	Telephone and Communication	\$ 452		Expected to hire new staff in April. Including the full amount for program start-up.	\$150.67/month x 3 months	
60	Equipment and furniture	\$ 7,500		To purchase computers and other furniture/equipment for staff to be hired. Full amount requested with an increase as we project to hire new staff in April and after assessing inventory, we need to purchase work stations for new hires. This reallocation will be covered by projected underspending in salaries.	\$3750/staff x 2	
61						
99	TOTAL OPERATING EXPENSES	\$ 11,467				
100	Indirect Cost	15.0%	\$ 8,843			
101						
102						
103	OTHER EXPENSES (Not Eligible for Indirect Cost %)	<u>Amount</u>		<u>Justification</u>	<u>Calculation</u>	
112	<u>Direct Assistance</u>					
	Housing assistance for clients	\$ 112,800		To serve 70 additional households, accounting for a gradual ramp up period. For housing set-up expenses, furniture deliveries, monthly subsidies, and related-expenses	For FY 25-26, estimate for move-in costs and subsidies over remaining fiscal year. Move-Ins: \$9,600/family * 10 families = \$96,000. Subsidies: \$1,200 monthly rental subsidy. Accounts for 3 transfers in May and June, plus 5 subsidies for families after move-in. May: \$1,200 * 3 families = \$3,600 June: \$1,200 * (3+3+5) = \$13,200	
113	Barrier removal	\$ 12,800		\$800 x 70 families (emergency payments for utilities and medical expenses, welcome baskets and other related expenses (Approx \$800 per family))	Total FY 25-26 Housing Assistance: \$96,000 + \$3,600 + \$13,200 = \$112,800 For FY 25-26, \$800/family x 16 families moved in = \$12,800	
114						
131	TOTAL OTHER EXPENSES	\$ 125,600				