



Mike Levine, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Mike Levine, Executive Director
From	Marion Pate, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
Date	November 5, 2026
Subject	Grant Amendment Approval: Brilliant Corners Flexible Housing Subsidy Pool

<i>Agreement Information</i>	
F\$P Contract ID#	1000038338
Provider Name	Brilliant Corners
Program Name	Flexible Subsidy Housing Pool
Agreement Action	1 st Amendment
Agreement Term	July 1, 2026 – December 31, 2027

Agreement Amount

Current Budget¹	Amended to Add	New Budget	Contingency²	Total Not to Exceed (NTE)
\$8,937,508	\$17,875,016	\$26,812,524	\$2,018,581	\$28,831,105

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent³	Amended to Add	New Budget
2026-27	\$8,937,508	\$2,562,038	\$8,937,508	\$17,875,016
2027-28	--	--	\$8,937,508	\$8,937,508
TOTAL⁴	\$8,937,508	\$2,562,038	\$17,875,016	\$26,812,524
<i>Contingency</i>				<i>\$2,018,581</i>
Total NTE				\$28,831,105

<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 amend the existing grant with Brilliant Corners for the provision of Flexible Housing Subsidy Pool

¹ The current approved budget, which includes six months of the approved annualized amount. HSH was unable to provide the full amount when the original agreement was executed because it had not yet obtained the required Board Resolution for the agreement to exceed \$10 million. The current Not-to-Exceed Amount is \$9,946,798.

² An approximately 11% contingency applied to the extension period. This continues the contingency rate applied to the original agreement and is projected to sufficiently meet program need.

³ Total invoiced for July and August of FY26-27 (14.33% of the annualized budget amount).

⁴ Due to rounding, numbers presented may not add up precisely to the totals provided.

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(FHSP) for the period of July 1, 2026 to December 31, 2027, in an additional amount of \$17,875,016. This amendment adds the remainder of the approved annualized FY 26-27 budget and extends the agreement for an additional six months, ensuring continued program funding until completion of the Scattered Sites procurement process.⁵ The new NTE amount is \$26,812,524, which includes a contingency of \$2,018,581.

Background

The FHSP program administered by Brilliant Corners was launched in 2018 through a public-private partnership to expand access to permanent housing for individuals experiencing homelessness in San Francisco. The program provides ongoing rental subsidies to eligible participants for housing in the private rental market. Participants sign their own leases, maintaining independent tenancy rights, and contribute 30 percent of their income toward rent. Rental subsidies are paired with supportive services to promote long-term housing stability.

Brilliant Corners serves as the Housing Location Provider and works in partnership with other agencies that administer ongoing case management and housing stabilization services. Together, these agencies deliver coordinated housing assistance and supportive services to help participants secure and maintain permanent housing.

Initially established to serve 200 participants, the program expanded to 500 subsidy slots in January 2021 as part of the City's Shelter-in-Place rehousing efforts. In February 2021, HSH entered into a direct grant agreement with Brilliant Corners to administer the expanded program. As of October 2026, Brilliant Corners is contracted to administer 500 FHSP subsidy slots, with 483 (97%) participants served through the program.

Services to be Provided

The purpose of the grant is to administer the FHSP program for single-adult households ages 18 and older who do not have custody of minor children. Brilliant Corners provides housing location, housing coordination, landlord liaison, and rental subsidy administration services for up to 500 eligible households, with a budgeted staffing level of 29.36 full-time equivalent positions.

Brilliant Corners assists participants in identifying and securing housing in the private rental market, including locating available units, coordinating property viewings, completing rental applications, and navigating the leasing process. The agency administers rental subsidies, covers eligible move-in expenses, and maintains relationships with landlords and property owners to support successful housing placements and ongoing housing stability.

Brilliant Corners coordinates with four case management providers, Bayview Hunters Point Foundation, UCSF Citywide, Felton and Five Keys, which are responsible for participant engagement, housing readiness, and ongoing supportive services.

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. Brilliant Corners was selected for provision of these services based on the organization's experience and ability to begin

⁵ New agreements resulting from the Scattered Sites procurement will supersede existing agreements covering the same program services.



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services in a timely manner. The organization has been providing FHSP services under direct agreement with HSH since 2021.

Performance History

Fiscal Monitoring: Brilliant Corners underwent citywide nonprofit fiscal monitoring most recently in FY24-25 and there were no unresolved findings. The organization received a “good performance” waiver for the FY25-26 fiscal monitoring cycle and will receive fiscal monitoring again beginning in the winter of FY26-27.

Program Monitoring: Brilliant Corners underwent program monitoring most recently for the FY25-26 period of performance and there are no unresolved findings. The Monitoring Results Letter for Flexible Housing Subsidy Pool included the following findings, being addressed through an action plan:

- Improve consistency and accuracy of utility allowance calculations.
- Strengthen documentation of regular participant engagement and check-ins.
- Ensure current income verification records are maintained in participant files.

Agreement Materials

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



**Appendix A, Services to be Provided
by
Brilliant Corners
Flexible Housing Subsidy Pool**

I. Purpose of Grant

The purpose of the grant is to administer the Flexible Housing Subsidy Pool (FHSP) program 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 to facilitate moves to other appropriate housing, as needed.

II. Served Population

Grantee shall serve formerly homeless and income-eligible adults aged 18 years or older without the custody of minors below 18 years of age.

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). FHSP 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 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 FHSP 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 participant requests to move outside the City.
- B. 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 FHSP 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 work with property management to complete an assessment and conduct any requisite minor repairs to improve accessibility or other functional enhancements;
 10. 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;
 11. Grantee shall provide support to participant when resolving maintenance requests, lease violations, lockouts, and all other unit-related challenges; and
 12. Grantee shall conduct home visits in a manner and frequency consistent with the Engagement Policy.

- C. 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. The participant portion of the rent shall equal no more than thirty percent of the participant's monthly adjusted income. Adjustment factors include number of people in household; age of household members; anticipated income; expenses; allowances; and utilities paid by the household.
- D. 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 FHSP 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.

V. Location and Time of Services

Grantee shall provide services at 854 Folsom Street, San Francisco, CA 94107 from 9:00 am to 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 adult units.
- C. Income Verification: Grantee shall complete income verification for participants upon program enrollment and, thereafter, shall complete income recertification annually, at minimum, to ensure continued eligibility. During annual income recertification, Grantee shall revisit participant rent calculations and determine an appropriate rental contribution;
- D. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>.
- E. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.

- F. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must include a provision that the served population is accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identity, disability, HIV status, or immigration status unless otherwise required by law.
- 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 Homeless Management Information System (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. Records entered into the HSH Homeless Management Information System (HMIS) Online Navigation and Entry (ONE) system shall meet or exceed the ONE System Continuous Data Quality Improvement Process standards: <https://www.sf.gov/information--one-system>. Grantee must also adhere to

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

relevant ONE System Data Entry Expectation Guides by program type:

<https://onesf.bitfocus.com/data-entry-expectation-guides>.

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) 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.

- Q. Overdose Prevention: Grantee shall follow the [HSH Overdose Prevention Policy](#). Grantee staff who work directly with tenants will participate in annual trainings on 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 as defined in the [HSH Good Neighbor Policy](#). Grantee shall develop and maintain procedures to ensure compliance with all applicable policy components.
- T. Record Keeping and Files:
 1. Grantee shall maintain all eligibility, inspection, and services documentation and care plans in the ONE System and maintain hard copy files with eligibility, including homelessness verification documents.
 2. Grantee shall document services in the ONE System as needed to meet external funding and/or billing requirements.
 3. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress. Hard copy files shall be stored securely within a locked cabinet and within a locked office.

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. 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 Coordination Services, and Landlord Liaison Services:
 1. At least 90 percent of participants will maintain their housing for a minimum of 12 months, move to other permanent housing, or be provided with more appropriate placements; and
 2. At least 75 percent of participants will be referred to community resources.

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;
 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 households who maintained their housing for a minimum of 12 months, moved to other permanent housing, or were provided with more appropriate placements;
 - 2. The average length of time participants spent homeless. This should be calculated from program enrollment to move-in date;
 - 3. The number and percentage of participants engaging in Housing-Focused Case Management and Grantee-created housing stability plans; and
 - 4. The number and percentage of households referred to community resources.
- F. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Participant Eviction Annual Reports Ordinance (<https://sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0011-15.pdf>). Grantee shall provide the number of evicted households and eviction notices issued to households residing in City-funded housing through the annual HSH administered Eviction Survey. Grantee shall adhere to all deadlines for submission as required by HSH.
- G. Grantee shall participate, as required by HSH, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Grantee within 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 HSH and respond to requests by HSH in a timely manner.
- I. Grantee shall submit Project Descriptor data elements as described in the U.S. Department of Housing and Urban Development (HUD)'s latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by HUD and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.

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

X. Monitoring Activities

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

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

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

	A	B	C	D	E	F	G	H	I	J	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	APPENDIX B, BUDGET										
3	Document Date	1/1/2027									
4	Contract Term	Begin Date	End Date	Duration (Years)							
5	Current Term	7/1/2026	6/30/2027	1							
6	Amended Term	7/1/2026	12/31/2027	2							
7	Provider Name	Brilliant Corners									
8	Program	Flexible Housing Subsidy Pool (FHSP)									
9	FSP Contract ID#	1000038338									
10											
11											
12	NUMBER SERVED				Year 1			Year 2			
13	Service Component				7/1/2026 - 6/30/2027			7/1/2027 - 12/31/2027			
14	Flexible Housing Subsidy Pool (FHSP)				500			500			
15											

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
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3	Document Date	1/1/2027		
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7	Provider Name	Brilliant Corners		
8	Program	Flexible Housing Subsidy Pool (FHSP)		
9	F\$P Contract ID#	1000038338		
10				
11	APPROVED SUBCONTRACTORS			
12	None.			
13				

	A	B	C	D	E	F	G	J	AI	AJ	AK	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				HOC Package - Page 17 of 30							
2	APPENDIX B, BUDGET											
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8	Program	Flexible Housing Subsidy Pool (FHSP)										
9	F\$P Contract ID#	1000038338										
10	Contract Action (Select)	Amendment										
11	Effective Date	1/1/2027										
12	Budget Name	Prop C - FHSP										
13	Funding:	Current	New	11%								
14	Term Budget	\$ 8,937,508	\$ 26,812,524									
16	Contingency	\$ 1,009,290	\$ 2,018,581									
17	Not-To-Exceed (NTE)	\$ 9,946,798	\$ 28,831,105									
18					EXTENSION YEAR							
19					Year 1			Year 2		All Years		
20					7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 12/31/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
21					12 Months	12 Months	12 Months	6 Months	Current	Amendment	New	
22					Current	Amendment	New	New				
23					EXPENDITURES							
24	Salaries & Benefits	\$ 1,524,610	\$ 1,384,496	\$ 2,909,106	\$ 1,454,553	\$ 1,524,610	\$ 2,839,049	\$ 4,363,659				
25	Operating Expenses	\$ 189,244	\$ 256,251	\$ 445,494	\$ 222,747	\$ 189,244	\$ 478,998	\$ 668,241				
26	Subtotal	\$ 1,713,854	\$ 1,640,747	\$ 3,354,600	\$ 1,677,300	\$ 1,713,854	\$ 3,318,047	\$ 5,031,900				
27	Indirect Percentage	15.00%		15.00%	15.00%							
28	Indirect Cost	\$ 257,078	\$ 246,112	\$ 503,190	\$ 251,595	\$ 257,078	\$ 497,707	\$ 754,785				
29	Other Expenses (Not Eligible for Indirect %)	\$ 6,966,576	\$ 7,050,650	\$ 14,017,226	\$ 7,008,613	\$ 6,966,576	\$ 14,059,263	\$ 21,025,839				
32	TOTAL EXPENDITURES	\$ 8,937,508	\$ 8,937,509	\$ 17,875,016	\$ 8,937,508	\$ 8,937,508	\$ 17,875,017	\$ 26,812,524				
33												
34	HSH REVENUES* (Select)											
35	Prop C - Adult	\$ 8,937,508	\$ 8,937,508	\$ 17,875,016	\$ 8,937,508	\$ 8,937,508	\$ 17,875,016	\$ 26,812,524				
54	TOTAL HSH REVENUES	\$ 8,937,508	\$ 8,937,508	\$ 17,875,016	\$ 8,937,508	\$ 8,937,508	\$ 17,875,016	\$ 26,812,524				
68	Approved by:	Tehrleigh Martin										
69	Title:	Associate Director of Operations										
71	Email:	tmartin@brilliantcorners.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	B	C	D	E	F	G	H	I
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	1/1/2027							
5	Provider Name	Brilliant Corners							
6	Program	Flexible Housing Subsidy Pool (FHSP)							
7	FSP Contract ID#	1000038338							
8	Budget Name	Prop C - FHSP							
9									
10									
11			Year 1						
12			Agency Totals	For HSH Funded Program		7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
13						12 Months	12 Months	12 Months	
14						Current	Amendment	New	
15	POSITION TITLE		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary
16	Northern California Housing Services Director		\$ 156,508	1.00	40%	0.40	\$ 31,302	\$ 31,301	\$ 62,603
17	Northern California Housing Services Associate Director		\$ 129,591	1.00	6%	0.06	\$ 3,240	\$ 4,535	\$ 7,775
18	Northern California Housing Services Associate Director		\$ 114,660	1.00	44%	0.44	\$ 25,225	\$ 25,225	\$ 50,450
19	Program Manager - SF Housing Platform		\$ 92,820	1.00	100%	1.00	\$ 46,410	\$ 46,410	\$ 92,820
20	Program Supervisor - Platform		\$ 74,955	1.00	100%	1.00	\$ 37,478	\$ 37,477	\$ 74,955
21	Program Supervisor - Platform		\$ 73,920	1.00	100%	1.00	\$ 36,960	\$ 36,960	\$ 73,920
22	Program Associate		\$ 66,808	1.00	100%	1.00	\$ 33,404	\$ 33,404	\$ 66,808
23	Housing Acquisition Specialist #1		\$ 67,704	1.00	100%	1.00	\$ 33,852	\$ 33,852	\$ 67,704
24	Sr. Housing Coordinator - Platform/Private		\$ 65,280	1.00	100%	1.00	\$ 32,640	\$ 32,640	\$ 65,280
25	Housing Coordinator #1/Private		\$ 60,060	1.00	100%	1.00	\$ 30,030	\$ 30,030	\$ 60,060
26	Housing Coordinator #2/Private		\$ 60,344	1.00	100%	1.00	\$ 30,172	\$ 30,172	\$ 60,344
27	Housing Coordinator #4/Private		\$ 60,060	1.00	100%	1.00	\$ 30,030	\$ 30,030	\$ 60,060
28	Housing Coordinator #5/Private		\$ 59,186	1.00	100%	1.00	\$ 29,593	\$ 29,593	\$ 59,186
29	Housing Coordinator #6/Private		\$ 54,995	1.00	100%	1.00	\$ 27,498	\$ 27,497	\$ 54,995
30	Sr. Housing Coordinator - Platform/Expansion		\$ 63,030	1.00	50%	0.50	\$ 31,515	\$ -	\$ 31,515
31	Housing Coordinator #1/Expansion		\$ 57,745	1.00	100%	1.00	\$ 28,872	\$ 28,873	\$ 57,745
32	Housing Coordinator #2/Expansion		\$ 57,745	1.00	100%	1.00	\$ 28,872	\$ 28,873	\$ 57,745

	A	B	C	D	E	F	G	H	I
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	1/1/2027							
5	Provider Name	Brilliant Corners							
6	Program	Flexible Housing Subsidy Pool (FHSP)							
7	FSP Contract ID#	1000038338							
8	Budget Name	Prop C - FHSP							
9									
10									
11			Year 1						
12			Agency Totals	For HSH Funded Program		7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
13						12 Months	12 Months	12 Months	
14						Current	Amendment	New	
15	POSITION TITLE		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary
33	Housing Coordinator #3/Expansion		\$ 60,060	1.00	100%	1.00	\$ 30,030	\$ 30,030	\$ 60,060
34	Housing Coordinator #4/Expansion		\$ 57,745	1.00	100%	1.00	\$ 28,872	\$ 28,873	\$ 57,745
35	Housing Coordinator #5/Expansion		\$ 59,186	1.00	100%	1.00	\$ 29,593	\$ 29,593	\$ 59,186
36	Housing Coordinator #6/Expansion		\$ 63,330	1.00	100%	1.00	\$ 31,665	\$ 31,665	\$ 63,330
37	Associate Director - Operations (Contracts & Budget)		\$ 115,211	1.00	25%	0.25	\$ 14,401	\$ 14,402	\$ 28,803
38	Contracts Manager		\$ 93,634	1.00	58%	0.58	\$ 27,154	\$ 27,154	\$ 54,308
39	Contracts Specialist		\$ 84,851	1.00	41%	0.41	\$ 17,394	\$ 17,395	\$ 34,789
40	Associate Director - Finance		\$ 154,253	1.00	11%	0.11	\$ 8,484	\$ 8,484	\$ 16,968
41	Senior Accountant #1 (Account Receivables)		\$ 103,002	1.00	45%	0.45	\$ 23,175	\$ 23,176	\$ 46,351
42	Senior Accountant #2 (Account Payable)		\$ 91,241	1.00	40%	0.40	\$ 18,248	\$ 18,248	\$ 36,496
43	Senior Accountant #3		\$ 80,609	1.00	6%	0.06	\$ 2,015	\$ 2,822	\$ 4,837
44	Data Analyst		\$ 80,000	1.00	40%	0.40	\$ 16,000	\$ 16,000	\$ 32,000
45	Data Analyst		\$ 86,636	1.00	35%	0.35	\$ 30,322	\$ -	\$ 30,322
46	Policy Analyst		\$ 84,000	1.00	80%	0.80	\$ 33,600	\$ 33,600	\$ 67,200
47	Quality Assurance Manager		\$ 79,800	1.00	50%	0.50	\$ 39,900	\$ -	\$ 39,900
48	Program Development Manager		\$ 111,726	1.00	15%	0.15	\$ 8,379	\$ 8,380	\$ 16,759
49	Accounting Manager of AP/AR		\$ 120,120	1.00	15%	0.15	\$ 9,009	\$ 9,009	\$ 18,018

	A	B	C	D	E	F	G	H	I
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	1/1/2027							
5	Provider Name	Brilliant Corners							
6	Program	Flexible Housing Subsidy Pool (FHSP)							
7	F\$P Contract ID#	1000038338							
8	Budget Name	Prop C - FHSP							
9									
10									
11			Year 1						
12			Agency Totals	For HSH Funded Program		7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
13						12 Months	12 Months	12 Months	
14						Current	Amendment	New	
15	POSITION TITLE		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary
50	Program Supervisor - Platform		\$ 81,388	1.00	100%	1.00	\$ 40,694	\$ 40,694	\$ 81,388
51	Housing Acquisition Specialist #3		\$ 75,959	1.00	100%	1.00	\$ 37,980	\$ 37,979	\$ 75,959
52	Senior Accountant (#4)		\$ 102,624	1.00	45%	0.45	\$ 23,090	\$ 23,091	\$ 46,181
53	Accounting Supervisor		\$ 115,000	1.00	75%	0.75	\$ 43,700	\$ 42,550	\$ 86,250
54	Staff Accountant		\$ 73,884	1.00	20%	0.20	\$ 7,388	\$ 7,389	\$ 14,777
55	Staff Accountant		\$ 79,076	1.00	25%	0.25	\$ 9,884	\$ 9,885	\$ 19,769
56	Program Associate		\$ 67,682	1.00	25%	0.25	\$ 8,460	\$ 8,460	\$ 16,920
57	Sr. Housing Coordinator		\$ 63,401	1.00	100%	1.00	\$ 31,701	\$ 31,700	\$ 63,401
58	Data Analyst		\$ 91,350	1.00	5%	0.05	\$ 4,568	\$ -	\$ 4,568
59	Budget Analyst		\$ 70,000	1.00	40%	0.40	\$ 14,000	\$ 14,000	\$ 28,000
60	Training Specialist		\$ 74,620	1.00	40%	0.40	\$ 14,924	\$ 14,924	\$ 29,848
61	Program Budget Manager		\$ 82,000	1.00	60%	0.60	\$ 24,600	\$ 24,600	\$ 49,200
67	TOTAL SALARIES:						\$ 1,146,323	\$ 1,040,975	\$ 2,187,298
68	TOTAL FTE :					29.36			
69	FRINGE BENEFIT RATE:						33.00%		33.00%
70	EMPLOYEE FRINGE BENEFITS:						\$ 378,287	\$ 343,521	\$ 721,808
71	TOTAL SALARIES & BENEFITS:						\$ 1,524,610	\$ 1,384,496	\$ 2,909,106

	A	B	P	BU	BV	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HC					
2	APPENDIX B, BUDGET					
3	SALARY & BENEFITS DETAIL					
4	Document Date	1/1/2027				
5	Provider Name	Brilliant Corners				
6	Program	Flexible Housing Subsidy Pool (FHSP)				
7	FSP Contract ID#	1000038338				
8	Budget Name	Prop C - FHSP				
9						
10	EXTENSION YEAR					
11			Year 2	All Years		
12			7/1/2027 - 12/31/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
13			6 Months	Current	Amendment	New
14			New			
15	POSITION TITLE		Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
16	Northern California Housing Services Director		\$ 31,302	\$ 31,302	\$ 62,603	\$ 93,905
17	Northern California Housing Services Associate Director		\$ 3,888	\$ 3,240	\$ 8,423	\$ 11,663
18	Northern California Housing Services Associate Director		\$ 25,225	\$ 25,225	\$ 50,450	\$ 75,675
19	Program Manager - SF Housing Platform		\$ 46,410	\$ 46,410	\$ 92,820	\$ 139,230
20	Program Supervisor - Platform		\$ 37,478	\$ 37,478	\$ 74,955	\$ 112,433
21	Program Supervisor - Platform		\$ 36,960	\$ 36,960	\$ 73,920	\$ 110,880
22	Program Associate		\$ 33,404	\$ 33,404	\$ 66,808	\$ 100,212
23	Housing Acquisition Specialist #1		\$ 33,852	\$ 33,852	\$ 67,704	\$ 101,556
24	Sr. Housing Coordinator - Platform/Private		\$ 32,640	\$ 32,640	\$ 65,280	\$ 97,920
25	Housing Coordinator #1/Private		\$ 30,030	\$ 30,030	\$ 60,060	\$ 90,090
26	Housing Coordinator #2/Private		\$ 30,172	\$ 30,172	\$ 60,344	\$ 90,516
27	Housing Coordinator #4/Private		\$ 30,030	\$ 30,030	\$ 60,060	\$ 90,090
28	Housing Coordinator #5/Private		\$ 29,593	\$ 29,593	\$ 59,186	\$ 88,779
29	Housing Coordinator #6/Private		\$ 27,498	\$ 27,498	\$ 54,995	\$ 82,493
30	Sr. Housing Coordinator - Platform/Expansion		\$ 15,758	\$ 31,515	\$ 15,758	\$ 47,273
31	Housing Coordinator #1/Expansion		\$ 28,873	\$ 28,872	\$ 57,746	\$ 86,618
32	Housing Coordinator #2/Expansion		\$ 28,873	\$ 28,872	\$ 57,746	\$ 86,618

	A	B	P	BU	BV	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HC					
2	APPENDIX B, BUDGET					
3	SALARY & BENEFITS DETAIL					
4	Document Date	1/1/2027				
5	Provider Name	Brilliant Corners				
6	Program	Flexible Housing Subsidy Pool (FHSP				
7	F\$P Contract ID#	1000038338				
8	Budget Name	Prop C - FHSP				
9						
10	EXTENSION YEAR					
11			Year 2	All Years		
7/1/2027 - 12/31/2027			7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
6 Months			Current	Amendment	New	
New						
			Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
15	POSITION TITLE					
33	Housing Coordinator #3/Expansion		\$ 30,030	\$ 30,030	\$ 60,060	\$ 90,090
34	Housing Coordinator #4/Expansion		\$ 28,873	\$ 28,872	\$ 57,746	\$ 86,618
35	Housing Coordinator #5/Expansion		\$ 29,593	\$ 29,593	\$ 59,186	\$ 88,779
36	Housing Coordinator #6/Expansion		\$ 31,665	\$ 31,665	\$ 63,330	\$ 94,995
37	Associate Director - Operations (Contracts & Budget)		\$ 14,402	\$ 14,401	\$ 28,804	\$ 43,205
38	Contracts Manager		\$ 27,154	\$ 27,154	\$ 54,308	\$ 81,462
39	Contracts Specialist		\$ 17,395	\$ 17,394	\$ 34,790	\$ 52,184
40	Associate Director - Finance		\$ 8,484	\$ 8,484	\$ 16,968	\$ 25,452
41	Senior Accountant #1 (Account Receivables)		\$ 23,176	\$ 23,175	\$ 46,352	\$ 69,527
42	Senior Accountant #2 (Account Payable)		\$ 18,248	\$ 18,248	\$ 36,496	\$ 54,744
43	Senior Accountant #3		\$ 2,419	\$ 2,015	\$ 5,241	\$ 7,256
44	Data Analyst		\$ 16,000	\$ 16,000	\$ 32,000	\$ 48,000
45	Data Analyst		\$ 15,161	\$ 30,322	\$ 15,161	\$ 45,483
46	Policy Analyst		\$ 33,600	\$ 33,600	\$ 67,200	\$ 100,800
47	Quality Assurance Manager		\$ 19,950	\$ 39,900	\$ 19,950	\$ 59,850
48	Program Development Manager		\$ 8,380	\$ 8,379	\$ 16,760	\$ 25,139
49	Accounting Manager of AP/AR		\$ 9,009	\$ 9,009	\$ 18,018	\$ 27,027

	A	B	P	BU	BV	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HC					
2	APPENDIX B, BUDGET					
3	SALARY & BENEFITS DETAIL					
4	Document Date	1/1/2027				
5	Provider Name	Brilliant Corners				
6	Program	Flexible Housing Subsidy Pool (FHSP)				
7	F\$P Contract ID#	1000038338				
8	Budget Name	Prop C - FHSP				
9						
10	EXTENSION YEAR					
11			Year 2	All Years		
12			7/1/2027 - 12/31/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
13			6 Months	Current	Amendment	New
14			New			
15			Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
50	Program Supervisor - Platform		\$ 40,694	\$ 40,694	\$ 81,388	\$ 122,082
51	Housing Acquisition Specialist #3		\$ 37,980	\$ 37,980	\$ 75,959	\$ 113,939
52	Senior Accountant (#4)		\$ 23,091	\$ 23,090	\$ 46,182	\$ 69,272
53	Accounting Supervisor		\$ 43,125	\$ 43,700	\$ 85,675	\$ 129,375
54	Staff Accountant		\$ 7,389	\$ 7,388	\$ 14,778	\$ 22,166
55	Staff Accountant		\$ 9,885	\$ 9,884	\$ 19,770	\$ 29,654
56	Program Associate		\$ 8,460	\$ 8,460	\$ 16,920	\$ 25,380
57	Sr. Housing Coordinator		\$ 31,701	\$ 31,701	\$ 63,401	\$ 95,102
58	Data Analyst		\$ 2,284	\$ 4,568	\$ 2,284	\$ 6,852
59	Budget Analyst		\$ 14,000	\$ 14,000	\$ 28,000	\$ 42,000
60	Training Specialist		\$ 14,924	\$ 14,924	\$ 29,848	\$ 44,772
61	Program Budget Manager		\$ 24,600	\$ 24,600	\$ 49,200	\$ 73,800
67	TOTAL SALARIES:		\$ 1,093,649	\$ 1,146,323	\$ 2,134,624	\$ 3,280,947
68	TOTAL FTE :					
69	FRINGE BENEFIT RATE:		33.00%			
70	EMPLOYEE FRINGE BENEFITS:		\$ 360,904	\$ 378,287	\$ 704,425	\$ 1,082,712
71	TOTAL SALARIES & BENEFITS:		\$ 1,454,553	\$ 1,524,610	\$ 2,839,049	\$ 4,363,659

	A	B	C	D	E	H	AG	AH	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								HOC Package - Page 24 of 30
2	APPENDIX B, BUDGET								
3	OPERATING DETAIL								
4	Document Date	1/1/2027							
5	Provider Name	Brilliant Corners							
6	Program	Flexible Housing Subsidy Pool (FHSP)							
7	F\$P Contract ID#	1000038338							
8	Budget Name	Prop C - FHSP							
9			EXTENSION YEAR						
10			Year 1			Year 2	All Years		
11			7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 12/31/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
12			12 Months	12 Months	12 Months	6 Months			
13			Current	Amendment	New	New	Current	Amendment	New
14	OPERATING EXPENSES		Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
15	Rental of Property		\$ 46,750	\$ 59,450	\$ 106,200	\$ 53,100	\$ 46,750	\$ 112,550	\$ 159,300
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 7,150	\$ 8,850	\$ 16,000	\$ 8,000	\$ 7,150	\$ 16,850	\$ 24,000
17	Office Supplies, Postage		\$ 3,850	\$ 3,371	\$ 7,221	\$ 3,611	\$ 3,850	\$ 6,982	\$ 10,832
19	Printing and Reproduction		\$ 788	\$ 710	\$ 1,498	\$ 749	\$ 788	\$ 1,459	\$ 2,247
20	Insurance		\$ 18,375	\$ 47,225	\$ 65,600	\$ 32,800	\$ 18,375	\$ 80,025	\$ 98,400
21	Staff Training		\$ 10,250	\$ 15,250	\$ 25,500	\$ 12,750	\$ 10,250	\$ 28,000	\$ 38,250
22	Staff Travel - (Local & Out-of-Town)		\$ 33,883	\$ 38,117	\$ 72,000	\$ 36,000	\$ 33,883	\$ 74,117	\$ 108,000
24	Dues and Membership		\$ 525	\$ 75	\$ 600	\$ 300	\$ 525	\$ 375	\$ 900
25	Fees & Permits		\$ 158	\$ 428	\$ 585	\$ 293	\$ 158	\$ 720	\$ 878
26	Hiring & Recruiting		\$ 315	\$ -	\$ 315	\$ 158	\$ 315	\$ 158	\$ 473
27	Software		\$ 52,500	\$ 67,475	\$ 119,975	\$ 59,988	\$ 52,500	\$ 127,463	\$ 179,963
28	Legal		\$ 14,175	\$ 10,825	\$ 25,000	\$ 12,500	\$ 14,175	\$ 23,325	\$ 37,500
50	Consultants:								
51	Jones Psychological Services		\$ 525	\$ 4,475	\$ 5,000	\$ 2,500	\$ 525	\$ 6,975	\$ 7,500
62	TOTAL OPERATING EXPENSES		\$ 189,244	\$ 256,251	\$ 445,494	\$ 222,747	\$ 189,244	\$ 478,998	\$ 668,241
63									
64	OTHER EXPENSES (Not Eligible for Indirect Cost %)								
65	Rental Subsidies		\$ 6,478,032	\$ 7,021,968	\$ 13,500,000	\$ 6,750,000	\$ 6,478,032	\$ 13,771,968	\$ 20,250,000
66	Security Deposit		\$ 146,000	\$ -	\$ 146,000	\$ 73,000	\$ 146,000	\$ 73,000	\$ 219,000
67	Application Fee		\$ 9,455	\$ 2,000	\$ 11,455	\$ 5,728	\$ 9,455	\$ 7,728	\$ 17,183
68	Furniture		\$ 186,000	\$ -	\$ 186,000	\$ 93,000	\$ 186,000	\$ 93,000	\$ 279,000
69	Unit Hold/Landlord Incentive		\$ 59,000	\$ -	\$ 59,000	\$ 29,500	\$ 59,000	\$ 29,500	\$ 88,500
70	Damage Mitigation		\$ 15,000	\$ -	\$ 15,000	\$ 7,500	\$ 15,000	\$ 7,500	\$ 22,500
71	Client Misc.		\$ 12,916	\$ 15,000	\$ 27,916	\$ 13,958	\$ 12,916	\$ 28,958	\$ 41,874
72	Relocations		\$ 60,173	\$ 11,682	\$ 71,855	\$ 35,928	\$ 60,173	\$ 47,610	\$ 107,783
92	TOTAL OTHER EXPENSES		\$ 6,966,576	\$ 7,050,650	\$ 14,017,226	\$ 7,008,613	\$ 6,966,576	\$ 14,059,263	\$ 21,025,839

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					HOC Package - Page 25 of 30
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
4	Prop C - FHSP		Fiscal Year			
			FY26-27			
			<u>Adjusted</u>			
			<u>Budgeted</u>	<u>Budgeted</u>		
5	Salaries & Benefits		FTE	Salary	Justification	Calculation
	Northern California Housing Services Director		0.40	\$ 62,603	Leader for Northern California Housing Services programs. Collaborates with Chief Program Officer and Senior Director of Program Initiatives. The Director works closely with key funders to successfully design, implement, and scale supportive housing. The Director manages the FHSP Tenancy Support Services and Housing Acquisition teams which includes supervisors, tenancy support roles, and housing acquisition specialists. The Director must ensure regular program performance and financial reporting.	Annualized Salary * Adjusted FTE
6	Northern California Housing Services Associate Director		0.06	\$ 7,775	"Second in command" for all of Norcal Housing Services programs. The Associate Director provides significant support to the Director and collaborates closely with service provider partner agencies to implement a consistent Housing Platform across diverse sub-programs. The Associate Director manages FHSP tenancy support teams which include managers, supervisors, and housing coordinators. The Associate Director supports the creation of regular program performance and financial reporting	Annualized Salary * Adjusted FTE
7	Northern California Housing Services Associate Director		0.44	\$ 50,450	"Second in command" for all of Norcal Housing Services programs. The Associate Director provides significant support to the Director and collaborates closely with service provider partner agencies to implement a consistent Housing Platform across diverse sub-programs. The Associate Director manages FHSP tenancy support teams which include managers, supervisors, and housing coordinators. The Associate Director supports the creation of regular program performance and financial reporting	Annualized Salary * Adjusted FTE
8	Program Manager - SF Housing Platform		1.00	\$ 92,820	With guidance and support from the Northern California Housing Services Director and Associate Director, the SF Housing Platform Program Manager is responsible for the day-to-day operations of a portfolio of housing initiatives aimed at ending homelessness for San Franciscans. The manager will oversee programs that serve multiple populations with a range of strategies including rapid rehousing and permanent subsidies. The Housing Platform will support programs funded by the Department of Homelessness and Supportive Housing (HSH), and will partner with local service providers to provide a value add to the whole system. The manger will supervise a team of housing coordinators and be responsible for all program design, evaluation, reporting and invoicing activities	Annualized Salary * Adjusted FTE
9	Program Supervisor - Platform		1.00	\$ 74,955	Assist in the management and supervision of program staff. Manage and complete assigned work plan objectives and projects on a timely basis. Oversee several interconnected projects, all aligned to a greater company program, goal, or objective. Oversees progress of each project.	Annualized Salary * Adjusted FTE
10	Program Supervisor - Platform		1.00	\$ 73,920	Assist in the management and supervision of program staff. Manage and complete assigned work plan objectives and projects on a timely basis. Oversee several interconnected projects, all aligned to a greater company program, goal, or objective. Oversees progress of each project.	Annualized Salary * Adjusted FTE
11	Program Associate		1.00	\$ 66,808	The Program Associate provides critical support to the Housing Services team through administrative back-office functions, keeping up-to-date records, preparing check requests, updating financial ledgers, supporting in the development of reports, and aiding in marketing efforts. Uses company-designed project management tools to ensure timely, cost-effective, and well-organized project coordination. The purpose of this position is to perform administrative back-office functions of moderate complexity and difficulty in accordance with Department office procedure. May include a combination of answering telephones, bookkeeping, word processing and filing; attending housing acquisition related events including team meetings, workshops and site meetings as required.	Annualized Salary * Adjusted FTE
12	Housing Acquisition Specialist #1		1.00	\$ 67,704	Specializes in acquiring market-rate rental units by providing innovative vacancy solutions for area landlords.	Annualized Salary * Adjusted FTE
13	Sr. Housing Coordinator - Platform/Private		1.00	\$ 65,280	Supports program participants with ongoing housing retention and housing needs. At the Sr. level supports in onboarding new staff and assisting the Program Supervisor directly.	Annualized Salary * Adjusted FTE
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		FTE	Salary	Justification	Calculation	
15	Housing Coordinator #1/Private	1.00	\$ 60,060	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
16	Housing Coordinator #2/Private	1.00	\$ 60,344	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
17	Housing Coordinator #4/Private	1.00	\$ 60,060	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
18	Housing Coordinator #5/Private	1.00	\$ 59,186	Supports program participants with ongoing housing retention and housing needs. At the Sr. level supports in onboarding new staff and assisting the Program Supervisor directly.	Annualized Salary * Adjusted FTE	
19	Housing Coordinator #6/Private	1.00	\$ 54,995	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
20	Sr. Housing Coordinator - Platform/Expansion	0.50	\$ 31,515	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with the FHSP program tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
21	Housing Coordinator #1/Expansion	1.00	\$ 57,745	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	

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		FTE	Salary			
22	Housing Coordinator #2/Expansion	1.00	\$ 57,745	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
23	Housing Coordinator #3/Expansion	1.00	\$ 60,060	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
24	Housing Coordinator #4/Expansion	1.00	\$ 57,745	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
25	Housing Coordinator #5/Expansion	1.00	\$ 59,186	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
26	Housing Coordinator #6/Expansion	1.00	\$ 63,330	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues	Annualized Salary * Adjusted FTE	
27	Associate Director - Operations (Contracts & Budget)	0.25	\$ 28,803	Manages grant administration of all HSH agreements. Supports program leadership in co-development budgets, monitoring compliance, and ensuring monthly invoice submission. The allocated FTE reflects direct support of the HSH-funded Housing Platform program.	Annualized Salary * Adjusted FTE	
28	Contracts Manager	0.58	\$ 54,308	Contract management is the management of contracts made with funders and includes negotiating the terms and conditions in contracts and ensuring compliance with them.	Annualized Salary * Adjusted FTE	
29	Contracts Specialist	0.41	\$ 34,789	Supports HSH-funded Housing Platform programs through preparing and submission of invoices alongside monitoring spending and process improvements for Contracts Team.	Annualized Salary * Adjusted FTE	
30	Associate Director - Finance	0.11	\$ 16,968	Provides financial oversight for HSH-funded Housing Platform programs, including review of program budgets, monitoring spending trends, analyzing budget variances, supporting financial forecasting, and ensuring alignment between program expenditures and approved contract budgets.	Annualized Salary * Adjusted FTE	
31	Senior Accountant #1 (Account Receivables)	0.45	\$ 46,351	Supports direct HSH-funded Housing Platform programs with the ongoing monitoring of corporate fund statements for erroneous issues and resolution of accounting problems/errors; support budget production for corporate and grants & contracts; and functioning as liaison internally as well as externally for all corporate cost centers	Annualized Salary * Adjusted FTE	

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			<u>Budgeted</u>	<u>Budgeted</u>		
5	Salaries & Benefits		FTE	Salary	Justification	Calculation
	Senior Accountant #2 (Account Payable)		0.40	\$ 36,496	Supports direct HSH-funded Housing Platform programs with the ongoing monitoring of corporate fund statements for erroneous issues and resolution of accounting problems/errors; support budget production for corporate and grants & contracts; and functioning as liaison internally as well as externally for all corporate cost centers	Annualized Salary * Adjusted FTE
32	Senior Accountant #3		0.06	\$ 4,837	Supports direct HSH-funded Housing Platform programs with the ongoing monitoring of corporate fund statements for erroneous issues and resolution of accounting problems/errors; support budget production for corporate and grants & contracts; and functioning as liaison internally as well as externally for all corporate cost centers	Annualized Salary * Adjusted FTE
33	Data Analyst		0.40	\$ 32,000	Ensures hardware and software needs are met throughout the agency, ensures data needs from funders can be fulfilled, works with Housing Services leadership on resource allocations, and ensures integrity of internal C.M.S. (Salesforce) with FTE allocation used directly to support the FHSP program.	Annualized Salary * Adjusted FTE
34	Data Analyst		0.35	\$ 30,322	Ensures hardware and software needs are met throughout the agency, ensures data needs from funders can be fulfilled, works with Housing Services leadership on resource allocations, and ensures integrity of internal C.M.S. (Salesforce) with FTE allocation used directly to support the FHSP program.	Annualized Salary * Adjusted FTE
35	Policy Analyst		0.80	\$ 67,200	Review and evaluate legislation and policies. Determine the benefits and drawbacks of existing policies. Propose suggestions to improve the effects of policies. Identify legal flaws in policies and recommend amendments. The allocated FTE reflects time spent supporting policy analysis, compliance, and program implementation activities directly related to the HSH-funded Housing Platform program.	Annualized Salary * Adjusted FTE
36	Quality Assurance Manager		0.50	\$ 39,900	The Quality Assurance Manager ensures program compliance and effectiveness through regular audits, data analysis, and performance monitoring. They collaborate with staff to implement best practices, enhance service delivery, and support continuous improvement within our FHSP Housing Services Program	Annualized Salary * Adjusted FTE
37	Program Development Manager		0.15	\$ 16,759	The Program Development Manager is tasked with integrating quality assurance and program policy efforts with staff development initiatives (continuous training, onboarding support, etc.) for SF programs. The Program Development Manager has a clinical background and ensures that these efforts are client-centered, trauma-informed, and aligned with best practices. The allocated FTE reflects time spent supporting staff training, onboarding, quality improvement, and program development activities for the HSH-funded Housing Platform program.	Annualized Salary * Adjusted FTE
38	Accounting Manager of AP/AR		0.15	\$ 18,018	oversees the direct FHSP accounts payable and accounts receivable teams, ensuring accurate and efficient management of both accounting cycles. This role is critical for maintaining financial integrity and timely reporting across all programs, including serving as the primary accounting liaison for the Flexible Housing Subsidy Pool. The Accounting Manager ensures that funds allocated are properly tracked, disbursed, and reconciled in compliance with program requirements, supporting the organization's ability to meet housing program goals and sustain financial accountability.	Annualized Salary * Adjusted FTE
39	Program Supervisor - Platform		1.00	\$ 81,388	Assist in the management and supervision of program staff. Manage and complete assigned work plan objectives and projects on a timely basis. Oversee several interconnected projects, all aligned to a greater company program, goal, or objective. Oversees progress of each project.	Annualized Salary * Adjusted FTE
40	Housing Acquisition Specialist #3		1.00	\$ 75,959	Specializes in acquiring market-rate rental units by providing innovative vacancy solutions for area landlords.	Annualized Salary * Adjusted FTE
41	Senior Accountant (#4)		0.45	\$ 46,181	Supports direct HSH-funded Housing Platform programs with the ongoing monitoring of corporate fund statements for erroneous issues and resolution of accounting problems/errors; support budget production for corporate and grants & contracts; and functioning as liaison internally as well as externally for all corporate cost centers	Annualized Salary * Adjusted FTE
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5	Salaries & Benefits	Adjusted Budgeted	Budgeted	Justification Calculation		
		FTE	Salary			
	Accounting Supervisor	0.75	\$ 86,250	Supervises accounting activities supporting direct HSH-funded Housing Platform programs, including oversight of invoicing, reconciliations, expenditure monitoring, budget tracking, financial reporting, and resolution of accounting issues. Provides review and quality control of financial processes and ensures compliance with applicable contract and fiscal requirements.		
43	Staff Accountant	0.20	\$ 14,777	Supports direct HSH-funded Housing Platform programs through transactional accounting activities, maintenance of financial records, expenditure tracking, reconciliation support, invoice preparation assistance, and other fiscal administration activities necessary to support program operations.		
44	Staff Accountant	0.25	\$ 19,769	Supports direct HSH-funded Housing Platform programs through transactional accounting activities, maintenance of financial records, expenditure tracking, reconciliation support, invoice preparation assistance, and other fiscal administration activities necessary to support program operations.		
45	Program Associate	0.25	\$ 16,920	The Program Associate provides critical support to the FHSP Housing Services team through administrative back-office functions, keeping up-to-date records, preparing check requests, updating financial ledgers, supporting in the development of reports, and aiding in marketing efforts. Uses company-designed project management tools to ensure timely, cost-effective, and well-organized project coordination. The purpose of this position is to perform administrative back-office functions of moderate complexity and difficulty in accordance with the office procedure of this department. May include a combination of answering telephones, bookkeeping, typing or word processing, and filing; attending housing acquisition related events including team meetings, workshops and site meetings as required		
46	Sr. Housing Coordinator	1.00	\$ 63,401	The Housing Coordinator will provide housing locator and retention services to people who are transitioning or diverted from homelessness or institutions. The Housing Coordinator will work directly with tenants, case management staff, service providers and landlords/property managers to ensure that tenants successfully retain their housing over time. The Housing Coordinator will ensure tenant wellbeing and unit habitability by conducting weekly, monthly, and quarterly home visits. The Housing Coordinator will work creatively to prevent eviction and solve other housing-related issues		
47	Data Analyst	0.05	\$ 4,568	Ensures hardware and software needs are met throughout the agency, ensures data needs from funders can be fulfilled, works with Housing Services leadership on resource allocations, and ensures integrity of internal C.M.S. (Salesforce) with FTE allocation used directly to support the FHSP program.		
48	Budget Analyst	0.40	\$ 28,000	Preparing financial reports for program leadership and funders, analyzing variance trends, supporting budget development and revisions, and coordinating with Finance and Program staff to ensure accurate cost allocation and timely financial reconciliations. The allocated FTE reflects time spent supporting activities directly related to the HSH-funded Housing Platform program and excludes general organizational administrative functions.		
49	Training Specialist	0.40	\$ 29,848	The Training Specialist tracks training completion, evaluates training outcomes, and collaborates with FHSP program leadership to address identified skill gaps and operational needs, ensuring consistent and compliant service delivery across programs.		
50	Program Budget Manager	0.60	\$ 49,200	Responsible for analyzing, validating, and optimizing the FHSP budget, improving time reporting and staffing allocations, and ensuring that funding is aligned with both internal and external funder requirements.		
51	TOTAL	29.36	\$ 2,187,298			
58	Employee Fringe Benefits	33%	\$ 721,808	Includes FICA, SSUI, Workers Compensation and Medical calculated at 33% of total salaries.		
59	TOTAL SALARIES & BENEFITS		\$ 2,909,106			

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61	OPERATING EXPENSES		Budgeted Expense	Justification		Calculation
	Rental of Property		\$ 106,200	Allocated annual rental cost and lease expenses for office space utilized by staff supporting the HSH-funded Housing Platform program in San Francisco, inclusive of a proportionate share of building security costs.		3617.17*29.36=106200
62						
63	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 16,000	Anticipated costs principally for phone service through T-Mobile and other utility costs for S.F. office.		544.96*29.36=16000
	Office Supplies, Postage		\$ 7,221	Anticipated office supply costs supporting the HSH-funded Housing Platform program, including desk supplies, paper products, filing supplies, stationery, and mailing expenses for program operations.		245.95*29.36=7221
64						
66	Printing and Reproduction		\$ 1,498	Anticipated direct FHSP printing needs include outreach flyers, copies of welcome packets, client copy needs, agency communication, and similar literature produced by B.C.		51.02*29.36=1498
	Insurance		\$ 65,600	Allocated share of organizational insurance costs supporting operation of the HSH-funded Housing Platform program, including General Liability, Auto, Workers Compensation, Technology, and Errors & Omissions coverage.		2,234.33*29.36=65600
67						
	Staff Training		\$ 25,500	Direct FHSP training expenses help cover both internal and externally led training offerings on varied topics and include, but are not limited to stress management, trauma informed care, diverse forms of management.		868.53*29.36=25500
68						
	Staff Travel - (Local & Out-of-Town)		\$ 72,000	Local and out-of-town travel expenses incurred by staff supporting the HSH-funded Housing Platform program, including mileage, public transportation, lodging, and other allowable travel costs associated with program operations and participant support.		2452.31*29.36=72000
69						
71	Dues and Membership		\$ 600	Allocated costs for memberships and dues supporting Housing Services program operations, including participation in housing and homelessness-related professional associations.		20.44*29.36=600
	Fees & Permits		\$ 585	Fees and permits required to support Housing Services program operations and compliance requirements associated with the HSH-funded Housing Platform program.		19.93*29.36=585
72						
	Hiring & Recruiting		\$ 315	Costs to recruit and hire staff directly assigned to the HSH-funded program, including job postings, background checks, and other hiring expenses.		10.73*29.36=315
73						
	Software		\$ 119,975	Allocated software costs supporting the HSH-funded Housing Platform program, including Salesforce, Paycom, Workable, Intacct, Okta, and other systems utilized by program staff for service delivery, reporting, compliance, and administration.		4086.34*29.36=119975
74						
75	Legal		\$ 25,000	Legal costs directly related to HSH program participants, including responding to subpoenas and records requests, staff testimony, and other client-related legal matters.		851.50*29.36=25000
97	Consultants:					
	Jones Psychological Services		\$ 5,000	Contractual service provided to FHSP Housing Platform staff employees who face client fatigue, anxiety, depression etc. Jones take a proactive approach to emotional healing by drawing on individual strengths and guiding individuals to become collaborators		170.30*29.36=5000
98						
110	TOTAL OPERATING EXPENSES		\$ 445,494			
111	Indirect Cost		15.0%	\$ 503,190		
113						
114	OTHER EXPENSES (Not Eligible for Indirect Cost %)		Amount	Justification		Calculation
	Rental Subsidies		\$13,500,000	Assuming 500 clients @ 2,225 avg rent monthly for 12 months = \$13,350,00 + Utilities \$78.50 avg for 159.235 clients for 12 months = \$150,000		(500*2225*12)+(159.235*78.50*12)= \$13,500,000 annually
115						
116	Security Deposit		\$ 146,000	assuming 60.83 backfills at 1 client per month FMR 2400		60.83*2400= \$146000
117	Application Fee		\$ 11,455	assuming 157 backfills at 1 client per month 60 per client		190.91*60=11454.60
118	Furniture		\$ 186,000	assuming 58.125 backfills at 1 client per month @3200		58.125*3200=186,000
	Unit Hold/Landlord Incentive		\$ 59,000	two months per hold based on trending @2400*12.26 (12 possible landlord Incentives @ 2 month unit holds)		2400*12.29*2=59000
119						
	Damage Mitigation		\$ 15,000	This fixed amount is intended to cover repair costs (up to 3@\$5000 each) to units that have been damaged (e.g., walls, hallways, ceilings) during participant's tenancy.		3*5000=15000
120						
121	Client Misc.		\$ 27,916	Intended to support up to 30 clients with one-time misc. expenses at max \$500 per client		55.832*500=27916
122	Relocations		\$ -	Amount is intended to cover relocation costs with client move-in out- (12 clients at \$5000 each relocation)		12*5987.92=71855/year
145	TOTAL OTHER EXPENSES		\$ 13,945,371			