

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chef Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
Date	January 31, 2024
Subject	Amended Grant Agreement Approval: Hamilton Families Housing Solutions

<i>Agreement Information</i>	
FSP#	1000019042
Provider	Hamilton Families
Housing Solutions	Housing Solutions
Agreement Action	2 nd Amendment
Agreement Term	July 1, 2020 to June 30, 2030

Agreement Amount

Current Budget¹	Amended	New	Contingency²	Total Not to Exceed (NTE)³
\$7,352,348	\$12,402,728	\$19,755,072	\$2,148,287	\$21,903,359

Funding History

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2020-21	\$2,483,683	\$1,805,145	--	\$1,805,145
2021-22	\$2,001,926	\$1,761,258	--	\$1,761,258
2022-23	\$2,483,187	\$1,866,756	--	\$1,866,756
2023-24	\$1,919,189	--	\$126,800	\$2,045,989
2024-25			\$2,045,988	\$2,045,988
2025-26			\$2,045,988	\$2,045,988
2026-27			\$2,045,988	\$2,045,988
2027-28			\$2,045,988	\$2,045,988
2028-29			\$2,045,988	\$2,045,988
2029-30			\$2,045,988	\$2,045,988
TOTAL⁴	\$8,887,986	\$5,433,159	\$12,402,728	\$19,755,072
			15% Contingency	\$2,148,287
			Total NTE	\$21,903,359

¹ Current Not-to-Exceed Amount is \$9,596,581.

²Contingency only applied to FY 24-29 budgeted amount.

³ NTE is calculated using the Actual Spent for prior years.

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

<i>Funding Information</i>	
Funding Sources⁴	85% General Fund 9% HUD ESG 6% Our City Our Home (Prop C)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Hamilton Families for the provision of Housing Solutions for the period of July 1, 2020 to June 30, 2030, in an additional amount of \$12,402,728. The addition of funds includes the Cost of Doing Business (CODB) increase for fiscal year FY23-24 and five additional performance years. The new amount is \$21,903,359, which includes a 15 percent contingency of \$2,148,287 applied to FY 23-24 and future years only.

Background

Hamilton Families has administered the family rapid rehousing program and provided supportive services to 35 households with minor children annually since 2009. A portion of the funding (25%) acts as the Continuum of Care (CoC) match required by the U.S. Department of Housing & Urban Development. Households served through this rapid rehousing program are referred through coordinated entry.

In 2022, Hamilton Families received funding to administer up to 12 months of extension beyond the time-limited 24-month rapid rehousing program to households unable to exit to rent stability. This grant agreement includes funding to continue offering the subsidy extensions.

Services to be Provided

The purpose of the grant is to continue providing Rapid Rehousing services to families. These services include housing location, housing coordination, landlord liaison services, subsidy administration and housing focused case management. The grantee will provide services to at least 35 families with a budgeted staff of 10.47 full-time equivalent (FTE).

Selection

Grantee was selected through Request for Qualifications (RFQ) #127, which is valid until June 30, 2030.

Performance History

Hamilton Families underwent fiscal monitoring most recently in FY22-23 and there were no unresolved findings.

Hamilton Families underwent program monitoring most recently in September 2023, during which time FY 22-23 was monitored. Hamilton Families received four findings in the areas of "Program Management and Oversight," "HMIS Reporting," "Performance and Compliance," and "Funding." These findings were administrative and did not disrupt or hinder the scope of services being delivered. Hamilton Families responded to all findings in a timely manner.

I. Purpose of Grant

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

II. Served Population

Grantee shall serve 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) via 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 "Client Counts" tab. RRH services are voluntary and shall be available to all participants. Support Services shall include, but are not limited to, the following:

- A. Housing-Focused Case Management Services: Grantee shall provide necessary services to ensure a seamless transition to permanent housing. Housing-Focused Case Management services shall include assisting participants with securing needed documentation to move into housing, referrals to mainstream resources, and working closely with RRH administrator(s) to ensure that all needed services are in place prior to housing placement. Grantee shall provide wrap-around case management services within a Harm Reduction model to ensure participants' long-term housing retention and improved well-being. These services shall include, but are not limited to, the following:
1. Grantee shall communicate and coordinate with Coordinated Entry and housing partners to remove any barriers to the housing referral process;
 2. Grantee shall facilitate onboarding and provide written documentation to inform participants of program components, including program overview, engagement, and services overview, rent contribution explanation, subsidy termination overview, grievance policy, and reasonable accommodation process;
 3. Grantee shall work collaboratively with participants to develop an initial Housing Stability Plan, which shall be updated on a quarterly basis, at minimum. The Housing Stability Plan shall outline participant plans to secure and sustain housing, inclusive of specific, actionable steps the participant will take to pursue housing stability. These may include, but are not limited to, the following:

- a. Search for and secure housing;
 - b. Increase income, connect to benefits, and secure employment
 - c. Pursue educational goals, trainings, or certifications;
 - d. Improve credit history and build savings;
 - e. Address physical or behavioral health challenges; and
 - f. Connect to legal resources or other social support 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 (ISS) or any other services the participant needs to achieve housing stability.
 8. Should the participants' 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 assess need for public benefits, if needed Grantee will sign participants up for all public benefits for which they qualify;
 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 of the rental subsidy as quickly as possible. The exit plan shall depend on the participant's needs and preferences and may include establishing linkages to services in the greater community.
- B. Housing Location Services: Grantee shall provide Housing Location Services to identify and secure housing units. Housing Location Services shall include, but are not limited, to the following:
1. Grantee shall conduct landlord recruitment and establish relationships with landlords, property owners, and property management companies that agree to house qualifying participants;

2. Grantee shall conduct comprehensive housing searches to identify units that meet participant needs. Units shall be reasonable in size, in close proximity to transportation and other amenities, consistent with participant preferences to the greatest degree possible, and accessible to participants with disabilities. Units may include, but are not limited to, single units in multi-family buildings, blocks of units in multi-family buildings, shared housing, and other options that help participants achieve residential stability and overall health and well-being;
 3. Grantee shall understand current housing laws, restrictions, applicability, and time periods for proactive communication with landlords and participants;
 4. Grantee shall build clear expectations for landlords and participants, and respond quickly and appropriately to any questions or concerns;
 5. Grantee shall engage with local landlord organizations and housing associations to educate them on housing subsidy opportunities to increase visibility, awareness, and engagement across the larger marketplace;
 6. Grantees shall utilize innovative strategies to remove barriers to housing, and negotiate partnerships to increase landlord engagement and participation in rental assistance programs;
 7. Grantee shall partner with HSH to identify and act upon opportunities to secure units. This may include presentations, planning, and other activities needed to engage new partners, or otherwise expand the housing inventory supported with RRH resources.
 8. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a tenant requests to move outside the City.
- C. Housing Coordination Services: Grantee shall provide Housing Coordination Services to match participants to housing opportunities, eliminate barriers to housing placement, and allow for rapid placement into housing. Housing Coordination Services include, but are not limited to, the following:
1. Grantee shall communicate and coordinate with Coordinated Entry and RRH case management partners to remove any barriers to the housing referral process;
 2. Grantee shall negotiate lease terms on behalf of participants being placed into housing, and conduct lease review to ensure compliance with local and state laws and regulations;
 3. Grantee shall support referrals in securing units (e.g. completing housing applications, scheduling viewing appointments, and understanding lease and supporting documentation);
 4. Grantee shall partner with case management providers to collect all necessary documents to support participants to successfully move into housing;
 5. Grantee shall work to eliminate barriers to housing (e.g. assisting with clearance of outstanding utility debt, credit repair, and correcting erroneous unlawful detainers);
 6. Grantee shall conduct initial and annual unit inspections to ensure compliance with Housing Quality Standards (HQS) and/or comparable habitability standards;
 7. Grantee shall utilize fair market rent (FMR) to determine if a unit is reasonable and within funding parameters;

8. Grantee shall provide education on tenancy requirements, including helping participants understand lease requirements, demonstrating how to turn on utilities and access online portals, and providing any other tenancy education as needed;
 9. Grantee shall communicate the following expectations with participants:
 - a. Contribution toward the rent is due on the first month and how to make the payment; and
 - b. How much the participant is responsible for each month; and
 - c. Tenants are expected to take over the full rent as quickly as possible while ensuring tenant stability.
 10. Grantee shall work with property management to complete an assessment and conduct any requisite minor repairs to improve accessibility or other functional enhancements;
 11. Grantee shall support payment of items needed during housing search and move-in (e.g., application fees, security deposit, furniture, and moving costs) in alignment with funding compliance;
 12. Grantee shall support with resolving maintenance requests, lease violations, lockouts, and all other unit-related challenges; and
 13. Grantee shall conduct home visits in a manner and frequency consistent with the Engagement Policy.
 14. Grantee shall recertify the tenant's eligibility to receive subsidy assistance every three months, at minimum, and more frequently if the tenant's income reaches 200 percent of the rent amount. The subsidy assistance may be renewed if the tenant is moving toward successful transition from the subsidy assistance by increasing income or, when that is not a realistic goal, support transitioning to another subsidized housing situation.
- D. Subsidy Administration Services: Grantee shall provide Subsidy Administration Services to fulfill the administrative, financial, and record-keeping functions required to issue and document timely and accurate subsidy payments and other types of financial assistance. Subsidy Administration Services include, but are not limited to, the following:
1. Grantee shall complete timely and accurate payment of flexible funding to eliminate other barriers to housing;
 2. Grantee shall make initial payments associated with participant move-in, including security deposits, first month's rent, and subsequent monthly rental payments;
 3. Grantee shall set the expectation that participant rent is due on the first of the month and is paid directly to the landlord;
 4. Grantee shall complete timely and accurate payment of subsidies to landlords and property management, in accordance with negotiated leases;
 5. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a participant specifically requests to move outside of San Francisco;
 6. Grantee shall communicate with Housing Coordination staff to ensure the participants' income verification is up to date to ensure accurate subsidy calculation;

7. Grantee shall provide subsidies ranging in term from 12 months to up to 24 months.
 8. 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 assistance amount up or down, depending on the needs of the tenant at the time. Grantee may extend rental assistance in three month increments until the tenant can sustain the rent on their own or they reach the maximum rental assistance period of 24 months.
- E. Landlord Liaison Services: Grantee shall provide Landlord Liaison Services to support ongoing housing stability, including serving as a liaison between landlords and participants. Landlord Liaison Services include, but are not limited to, the following:
1. Grantee shall maintain quarterly communication, at minimum, with landlords to identify and address concerns on a proactive basis;
 2. Grantee shall regularly collaborate with RRH case management partners to ensure participants can pay rent on time, cultivate healthy relationships with neighbors and landlords, and resolve any tenancy issues. Coordination shall consist of regular, informal communication as well as structured case coordination meetings that occur at least monthly;
 3. Grantee shall immediately respond to lease violations or other complaints, with the goal of finding resolutions that do not jeopardize housing stability. If lease violations cannot be resolved, Grantee shall work closely with landlords and participants to coordinate solutions prior to eviction;
 4. Grantee shall ensure landlords fulfill their legal responsibilities, including conducting repairs, issuing proper notices, supporting participants' rights to Fair Housing, and adhering to lease terms; and
 5. Grantee shall provide a point of contact for all partnering landlords to ensure rapid response to participant challenges and any issues that may arise.
- F. Workforce Development Services:
1. Grantee shall conduct an assessment with each tenant to determine the employment-related capabilities, needs, interests, and potential of tenant. The assessment should be documented within the initial Housing Stability Plan.
 2. Grantee shall integrate ongoing workforce development planning into the Housing Stability Plan based on the assessment which includes a vocational goal and the incremental steps towards achieving it, including linkage to public benefits, barrier remediation and support services as necessary, including and not limited to the County Adult Assistance Program (CAAP) and CalFresh;
 3. Grantee shall collaborate with Smart Money Coaching to ensure financial coaching services are integrated into workforce development programming to support upward economic mobility of tenants.
 4. Grantee shall provide job readiness preparation that includes work and education history, resume development, skill building to support tenant to conduct online job search and complete employment applications with support from staff and independently, interviewing skills, and practice interviews;

5. Grantee shall collaborate with the portfolio of workforce development programs in the City of San Francisco, including programs funded by the Office of Economic and Workforce Development (OEWD), Human Services Agency (HSA), Department of Children Youth and their Families (DCYF), as well as other private sector partnerships;
6. Grantee shall provide referrals to vocational training that helps tenants obtain in-demand employment skills that are marketable to employers from local/regional industries;
7. Grantee shall match tenants with employment opportunities and coach them through the job search process; and
8. Provide training and support to employers and tenants to ensure job retention after placement.

V. **Location and Time of Services**

Grantee shall provide services at rapid rehousing services at 832 Folsom St. 8th floor, San Francisco, CA 94107, Monday through Friday 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. 1:50 Housing Coordinator Ratio: Grantee shall maintain a 1:50 ratio of Housing Coordinator to HSH adult units.
- B. 1:20 Case Manager Ratio: Grantee shall maintain a 1:20 ratio of Case Manager to HSH Families.
- C. Income Verification: Grantee shall complete income verification for participants upon program enrollment and, thereafter, shall complete income recertification annually, at minimum, to ensure continued eligibility. During annual income recertification, Grantee shall revisit participant rent calculations and determine an appropriate rental contribution;
- D. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>.
- E. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
- F. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must

include a provision that the served population is accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or HIV status.

G. Grievance Procedure:

1. Grantee shall establish and maintain a written Grievance Procedure for participants, that shall include, at minimum, the following elements:
 - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
 - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
 - c. The amount of time required for each step, including when a participant can expect a response; and
 - d. In accordance with published HSH policies/procedures, the HSH Grievances email address (hshgrievances@sfgov.org) and mailing address for the household to contact after the household has exhausted Grantee's internal Grievance Procedure.
2. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each participant and obtain a signed copy of the form from the participant, which must be maintained in the participant's file. Additionally, Grantee shall post the policy at all times in a location visible to participants and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.

H. Reasonable Accommodation Policy: Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation policy and process to each participant and obtain a signed copy of the policy and process from the participant, which must be maintained in the participant's file.

I. Termination Policy: Grantee shall establish due process for program termination and upload supporting documentation into the Online Navigation and Entry (ONE) System (or record in a comparable system for DV providers) at program termination.

J. Feedback, Complaint, and Follow-up Policies:

Grantee shall provide means for the served population to provide input into the program, including the planning, design, and 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 regarding completion of the survey if the written format presents any problem.

- K. City Communications and Policies: Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:
1. Regular communication to HSH about the implementation of the program;
 2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and
 3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.
- L. Coordination with Other Service Providers: Grantee shall establish written agreements between case management, housing location, and other service providers that are part of the scattered site support team to formalize collaboration and roles and responsibilities.
- M. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, according to the Department policy. Critical incidents shall be reported using the Critical Incident Report form. In addition, critical incidents that involve life endangerment events or major service disruptions should 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 household data within three working days (unless specifically requested to do so sooner);
 - b. Ensuring accurate dates for household enrollment, household exit, and household move in (if appropriate); and
 - c. Running monthly data quality reports and correcting any errors.
 2. Records entered into the Online Navigation and Entry (ONE) system shall meet or exceed the ONE System CDQI Process standard.¹
 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 the monthly, quarterly and/or annual metrics into the CARBON database. Changes to data collection or reporting requirements shall be

¹ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

communicated to Grantees via written notice at least one month prior to expected implementation.

4. Any information shared between Grantee, HSH, and other providers about the served population shall be communicated in a secure manner, with appropriate release of consent forms and in compliance with 24 C.F.R. Part 578, Continuum of Care; 45 C.F.R. Parts 160 and 164, the Health Insurance Portability and Accountability Act (HIPAA) and federal and state data privacy and security guidelines.
 5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- P. 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.
- Q. 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.

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 provide 100 percent of tenants with Housing Coordination services.
 2. Grantee shall provide 100 percent of tenants with at least one home visit per month for the first three months to support their landlord relationship.
- C. Subsidy Administration Services
 1. Grantee shall issue 100 percent of subsidy payments on or before the first of the month every month for each participant, or at the orientation of lease; and
 2. Grantee shall provide 100 percent of participants with Subsidy Administration Services.
- D. Housing-Focused Case Management Services
 1. Grantee shall offer 100 percent of participants Housing-Focused Case Management Services;
 2. Grantee shall offer a Housing Stability Plan to 100 percent of participants receiving Housing-Focused Case Management Services; and

3. Grantee shall offer 100 percent of participants referrals to other Case Management should the participant decline Grantee's Housing-Focused Case Management Services.

E. Workforce Development Services

1. Grantee shall offer 100 percent of participants with Workforce Development Services; and
2. Grantee shall offer a workforce development assessment to 100 percent of participants; and
3. Grantee shall offer 100 percent of participants referrals to workforce development program partnerships specifically designed for RRH participants.

F. Landlord Liaison Services

1. Grantee shall provide 100 percent of participants with Landlord Liaison Services; and
2. Grantee shall respond to 100 percent of requests from participants/landlords submitted within two business days.

VIII. **Outcome Objectives**

Grantee shall achieve the following outcome objectives during the term of this grant. All outcome objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All outcome objectives will be monitored using ONE system data:

A. Housing Coordination and Housing Location Services:

1. At least 90 percent of participants enrolled in the program will successfully move into housing as verified by their housing move-in date; and
2. The average length of time that participants spend homeless, from program enrollment to housing move-in, shall be less than or equal to 75 days, as calculated by $[\text{Housing Move-in Date}] - [\text{Enrollment Date}] / \text{Count of participants with a [Housing Move-In Date]}$.

B. Housing-Focused Case Management, Housing Coordination Services, and Landlord Liaison Services:

1. At least 90 percent of participants will maintain their housing for 12 months or exit to a permanent housing destination; and
2. At least 80 percent of households will maintain their housing for 24 months or exit to a permanent housing destination; and
3. At least 75 percent of participants will be referred to community resources.

C. The following Outcome Objectives shall apply to Housing-Focused Case Management Services and Workforce Development Services.

1. At least 75 percent of tenants shall obtain employment or increase their income by the first annual tenant assessment compared to their status at program enrollment.

IX. **Reporting Requirements**

- A. Grantee shall input data into systems required by HSH.
- B. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each quarter:
 - 1. The total number of unduplicated households receiving a subsidy or case management services during that quarter; and
 - 2. The total number of new placements during the quarter not including relocations; and
 - 3. The total number of program exits and destinations.
- C. For any quarter that maintains less than 90 percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the HSH Program Manager in writing, specify the number of underutilized units of service and provide a plan of action to resolve the underutilization.
- D. For any quarter that underspends based on the estimated quarterly amount (25 percent each quarter), Grantee shall notify the HSH Program Manager and Contract Analyst in writing and provide a plan of action to resolve the underspending.
- E. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each fiscal year:
 - 1. Housing Coordination and Housing Location Services 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. Housing Coordination and Housing Location Services The average length of time participants spent homeless. This should be calculated from program enrollment to move-in date;
 - 3. Housing-Focused Case Management and Housing Coordination Services and Landlord Liaison Services The number and percentage of participants engaging in Housing-Focused Case Management and Grantee-created housing stability plans; and
 - 4. Housing-Focused Case Management and Housing Coordination Services and Landlord Liaison Services The number and percentage of households referred to community resources.
- F. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Participant Eviction Annual Reports Ordinance (<https://sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0011-15.pdf>). Grantee shall provide the number of evicted households and eviction notices issued to households residing in City-funded housing through the annual HSH administered Eviction Survey. Grantee shall adhere to all deadlines for submission as required by

HSH.

- G. Grantee shall participate, as required by Department, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Grantee within thirty working days of receipt of any evaluation report and such response will become part of the official report.
- H. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.
- I. Grantee shall submit Project Descriptor data elements as described in U.S. Department of Housing and Urban Development's (HUD) latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by the 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 the following: participant files, review of the Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

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

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal and accounting policies, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will

include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and memorandums of understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

Program Budget History

Date of Budget Change	Change Type	Ongoing / One-Time	Change Amount	Asana Approval Link
7/1/2020	New	Ongoing	\$ 2,095,789.00	
11/1/2021	Mod	One-Time	\$ 154,999.00	
7/1/2022	Amendment	Ongoing	\$ (262,519.00)	
9/6/2023	Revision	Ongoing	\$ 126,800.00	
2/28/2024	Amendment	Ongoing	\$ 10,356,740.00	https://app.asana.com/0/1199128

Change Description
New Agreement (7/1/2020-6/30/2024
One-Time ESG carryforward
Amendment to remove HPA portion of budget
Mod to add Prop C Family RRG budget
Amend to extend and add funds through FY29

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET**

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	7/1/2020	6/30/2024	4
Amended Term	7/1/2020	6/30/2030	10

Approved Subcontractors

None.

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET**

Document Date	7/1/2024						
Contract Term	Begin Date	End Date	Duration (Years)				
Current Term	7/1/2020	6/30/2024	4				
Amended Term	7/1/2020	6/30/2030	10				
				Year 1	Year 2	Year 3	Year 4
Service Component				7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024
General Fund - Rapid Rehousing - Households				40	40	40	30
ESG - Rapid Rehousing - Households							5

DEPARTMENT OF H
APPENDIX B, BUDG

Document Date					
Contract Term					
Current Term					
Amended Term					
	Year 5	Year 6	Year 7	Year 8	Year 9
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029
General Fund - Rapi	30	30	30	30	30
ESG - Rapid Rehous	5	5	5	5	5

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET**

Document Date	7/1/2021						
Contract Term	Begin Date	End Date	Duration (Years)				
Current Term	7/1/2020	6/30/2024	4				
Amended Term	7/1/2020	6/30/2030	10				
				Year 1	Year 2	Year 3	Year 4
HUD Award Information 24 CFR 578.99(e); 2 CFR 200.331(a)				7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024
HUD ESG (CFDA 14.231)				E-20-MC-06-0016	E-21-MC-06-0016	E-22-MC-06-0016	E-23-MC-06-0016

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	7/1/2020	6/30/2024	4
Amended Term	7/1/2020	6/30/2030	10
Provider Name	Hamilton Families		
Program	Housing Solutions		
FSP Contract ID#	1000019042		
Action (select)	Amendment		
Effective Date	7/1/2024		
Budget Names	General Fund - RRH, ESG - RRH, General Fund - HPA, Prop C - Family RRH		
	Current	New	
Term Budget	\$ 7,352,348	\$ 19,755,072	15%
Contingency	\$ 2,244,233	\$ 2,148,287	
Not-To-Exceed	\$ 9,596,581	\$ 21,903,359	

EXTENSION YEAR

	Year 1	Year 2	Year 3	Year 4		Year 5
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
	Actuals	Actuals	Actuals	Current/Actuals	Amendment	New
Expenditures						
Salaries & Benefits	\$ 976,241	\$ 820,357	\$ 867,274	\$ 910,633	\$ (0)	\$ 910,632
Operating Expense	\$ 229,012	\$ 203,628	\$ 204,213	\$ 217,649	\$ 0	\$ 217,649
Subtotal	\$ 1,205,253	\$ 1,023,986	\$ 1,071,488	\$ 1,128,282	\$ (0)	\$ 1,128,281
Indirect Percentage						
Indirect Cost (Line 21 X Line 22)	\$ 180,788	\$ 153,598	\$ 160,722	\$ 169,241	\$ (0)	\$ 169,241
Other Expenses (Not subject to indirect %)	\$ 419,103	\$ 583,674	\$ 634,545	\$ 621,666	\$ 126,800	\$ 748,466
Total Expenditures	\$ 1,805,145	\$ 1,761,258	\$ 1,866,755	\$ 1,919,189	\$ 126,799	\$ 2,045,988
HSH Revenues* (select)						
General Fund - Ongoing	\$ 1,903,846	\$ 1,641,327	\$ 1,695,954	\$ 1,695,954	\$ -	\$ 1,695,954
General Fund - CODB	\$ -	\$ -	\$ -	\$ 31,291	\$ -	\$ 31,291
General Fund - One-Time Carryforward	\$ 206,907	\$ -	\$ -	\$ -	\$ -	\$ -
Prop C - One-time COVID-19 Bonus Pay	\$ 695	\$ 13,657	\$ -	\$ -	\$ -	\$ -
General Fund - One-Time	\$ 57,116	\$ -	\$ -	\$ -	\$ -	\$ -
HUD ESG (CFDA 14.231)	\$ 191,943	\$ 191,943	\$ 191,943	\$ 191,943	\$ -	\$ 191,943
HUD ESG (CFDA 14.231) - One Time Carry Forward	\$ 123,177	\$ 154,999	\$ -	\$ -	\$ -	\$ -
Adjustment for Actuals	\$ (678,539)	\$ (240,669)	\$ (616,432)	\$ -	\$ -	\$ -
Prop C - Ongoing - Family RRH	\$ -	\$ -	\$ 595,290	\$ -	\$ 126,800	\$ 126,800
Total HSH Revenues	\$ 1,805,145	\$ 1,761,258	\$ 1,866,756	\$ 1,919,189	\$ 126,800	\$ 2,045,988
Other Revenues (to offset Total Expenditures & Reduce HSH Revenues)						
Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH + Other Revenues	\$ 1,805,145	\$ 1,761,258	\$ 1,866,756	\$ 1,919,189	\$ 126,800	\$ 2,045,989
Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -		\$ -
Total Adjusted Salary FTE (All Budgets)						10.47

*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.

Prepared by	Maritza Penagos
Email	mpenagos@hamiltonfamilies.com

DEPARTMENT OF H
APPENDIX B, BUDGI

Document Date
Contract Term
Current Term
Amended Term
Provider Name
Program
F\$P Contract ID#
Action (select)
Effective Date
Budget Names

Term Budget
Contingency

EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR

Not-To-Exceed	Year 6	Year 7	Year 8	Year 9	Year 10	All Years		
	7/1/2025 - 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	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
	New	New	New	New	New	Actuals	Amendment	New
Expenditures								
Salaries & Benefits	\$ 910,632	\$ 910,632	\$ 910,632	\$ 910,632	\$ 910,632	\$ 3,574,505	\$ 5,463,794	\$ 9,038,299
Operating Expense	\$ 217,649	\$ 217,649	\$ 217,649	\$ 217,649	\$ 217,649	\$ 854,503	\$ 1,305,897	\$ 2,160,400
Subtotal	\$ 1,128,282	\$ 1,128,282	\$ 1,128,282	\$ 1,128,282	\$ 1,128,282	\$ 4,429,008	\$ 6,769,691	\$ 11,198,699
Indirect Percentage								
Indirect Cost (Line 2	\$ 169,241	\$ 169,241	\$ 169,241	\$ 169,241	\$ 169,242	\$ 664,350	\$ 1,015,449	\$ 1,679,799
Other Expenses (Not	\$ 748,466	\$ 748,466	\$ 748,466	\$ 748,466	\$ 748,466	\$ 2,258,988	\$ 4,617,593	\$ 6,876,581
Total Expenditures	\$ 2,045,989	\$ 2,045,989	\$ 2,045,989	\$ 2,045,989	\$ 2,045,989	\$ 7,352,346	\$ 12,402,733	\$ 19,755,078
HSH Revenues* (sel								
General Fund - Ong	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 6,937,081	\$ 10,363,470	\$ 17,300,551
General Fund - COD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,291	\$ -	\$ 31,291
General Fund - One	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,907	\$ -	\$ 206,907
Prop C - One-time C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,352	\$ -	\$ 14,352
General Fund - One	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,116	\$ -	\$ 57,116
HUD ESG (CFDA 14.	\$ 191,943	\$ 191,943	\$ 191,943	\$ 191,943	\$ 191,943	\$ 767,772	\$ 1,151,658	\$ 1,919,430
HUD ESG (CFDA 14.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,176	\$ -	\$ 278,176
Adjustment for Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,535,641)	\$ -	\$ (1,535,641)
Prop C - Ongoing - F	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 595,290	\$ 887,600	\$ 1,482,890
Total HSH Revenue	\$ 2,045,988	\$ 2,045,988	\$ 2,045,988	\$ 2,045,988	\$ 2,045,988	\$ 7,352,348	\$ 12,402,728	\$ 19,755,072
Other Revenues (to								
Revenues)								
Total Other Revenu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH + Other R	\$ 2,045,989	\$ 2,045,989	\$ 2,045,988	\$ 2,045,988	\$ 2,045,988	\$ 7,352,348	\$ 12,402,728	\$ 19,755,076
Rev-Exp (Budget Ma	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Adjusted Salar	10.47	10.47	10.47	10.47	10.47			

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DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	7/1/2020	6/30/2024	4
Amended Term	7/1/2020	6/30/2030	10
Provider Name	Hamilton Families		
Program	Housing Solutions		
F\$P Contract ID#	1000019042		
Action (select)	Amendment		
Effective Date	7/1/2024		
Budget Name	General Fund - RRH		

	Current	New	
Term Budget	\$ 5,892,112	\$ 16,255,582	15%
Contingency	\$ 2,244,233	\$ 2,148,287	
Not-To-Exceed	\$ 9,596,581	\$ 21,903,359	

EXTENSION YEAR

	Year 1	Year 2	Year 3	Year 4			Year 5
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025
	New	New	Actuals	Current/Actuals	Amendment	New	New
Expenditures							
Salaries & Benefits	\$ 757,133	\$ 757,133	\$ 804,050	\$ 846,278	\$ (0)	\$ 846,277	\$ 846,277
Operating Expense	\$ 202,137	\$ 202,137	\$ 202,722	\$ 187,705	\$ -	\$ 187,705	\$ 187,705
Subtotal	\$ 959,271	\$ 959,271	\$ 1,006,773	\$ 1,033,983	\$ (0)	\$ 1,033,982	\$ 1,033,983
Indirect Percentage	15.00%	15.00%	15.00%	15.00%		15.00%	15.00%
Indirect Cost (Line 21 X Line 22)	\$ 143,891	\$ 143,891	\$ 151,016	\$ 155,097	\$ (0)	\$ 155,097	\$ 155,097
Other Expenses (Not subject to indirect %)	\$ 336,173	\$ 311,153	\$ 153,430	\$ 538,166	\$ -	\$ 538,166	\$ 538,166
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,439,334	\$ 1,414,315	\$ 1,311,219	\$ 1,727,245	\$ (1)	\$ 1,727,245	\$ 1,727,246
HSH Revenues (select)							
General Fund - Ongoing	\$ 1,641,327	\$ 1,641,327	\$ 1,695,954	\$ 1,695,954		\$ 1,695,954	\$ 1,727,245
General Fund - CODB	\$ -	\$ -		\$ 31,291		\$ 31,291	\$ -
General Fund - One-Time Carryforward	\$ 152,968	\$ -				\$ -	\$ -
Prop C - One-time COVID-19 Bonus Pay	\$ 695	\$ 13,657				\$ -	\$ -
General Fund - One-Time	\$ 49,240	\$ -				\$ -	\$ -
Adjustment for Actuals	\$ (404,896)	\$ (240,669)	\$ (384,736)				
Other Revenues (to offset Total Expenditures & Reduce HSH Revenues)							
Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH + Other Revenues	\$ 1,439,334	\$ 1,414,315	\$ 1,311,218	\$ 1,727,245	\$ -	\$ 1,727,245	\$ 1,727,245
Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -

Prepared by	Maritza Penagos
Email	mpenagos@hamiltonfamilies.com

DEPARTMENT OF H
APPENDIX B, BUDG

Document Date
Contract Term
Current Term
Amended Term
Provider Name
Program
FSP Contract ID#
Action (select)
Effective Date
Budget Name

Term Budget

Contingency EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR

Not-To-Exceed	Year 6	Year 7	Year 8	Year 9	Year 10	All Years		
	7/1/2025 - 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	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
	New	New	New	New	New	Actuals	Amendment	New
Expenditures								
Salaries & Benefits	\$ 846,277	\$ 846,277	\$ 846,277	\$ 846,277	\$ 846,277	\$ 3,164,595	\$ 5,077,663	\$ 8,242,257
Operating Expense	\$ 187,705	\$ 187,705	\$ 187,705	\$ 187,705	\$ 187,705	\$ 794,702	\$ 1,126,233	\$ 1,920,935
Subtotal	\$ 1,033,983	\$ 1,033,983	\$ 1,033,983	\$ 1,033,983	\$ 1,033,983	\$ 3,959,297	\$ 6,203,895	\$ 10,163,193
Indirect Percentage	15.00%	15.00%	15.00%	15.00%	15.00%			
Indirect Cost (Line 2)	\$ 155,097	\$ 155,097	\$ 155,097	\$ 155,097	\$ 155,097	\$ 593,895	\$ 930,584	\$ 1,524,479
Other Expenses (Not)	\$ 538,166	\$ 538,166	\$ 538,166	\$ 538,166	\$ 538,166	\$ 1,338,921	\$ 3,228,993	\$ 4,567,914
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,727,246	\$ 1,727,246	\$ 1,727,246	\$ 1,727,246	\$ 1,727,246	\$ 5,892,113	\$ 10,363,473	\$ 16,255,586
HSH Revenues (selected)								
General Fund - Ongoing	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 6,674,562	\$ 10,363,470	\$ 17,038,032
General Fund - CODI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,291	\$ -	\$ 31,291
General Fund - One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,968	\$ -	\$ 152,968
Prop C - One-time CI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,352	\$ -	\$ 14,352
General Fund - One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,240	\$ -	\$ 49,240
Adjustment for Actual								
Other Revenues (to Revenues)								
Total Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH + Other Revenue	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 1,727,245	\$ 5,892,112	\$ 10,363,470	\$ 16,255,582
Rev-Exp (Budget Match)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

SALARY & BENEFIT DETAIL

Document Date	7/1/2024
Provider Name	Hamilton Familie
Program	Housing Solution
FSP Contract ID#	1000019042
Budget Name	General Fund - RI

POSITION TITLE	Year 1	Year 2	Year 3	Year 4					
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	Agency Totals		For HSH Funded Program		7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
	Actuals	Actuals	Actuals					Current/Actuals	Amendment
	Budgeted Salary	Budgeted Salary	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change
Chief Program Officer	\$ 16,000	\$ 16,000	\$ 16,000	\$ 160,000	1.00	1%	0.01	\$ -	\$ 1,373
Director of Housing & Real Estate (ML)	\$ 23,000	\$ 23,000	\$ 23,000	\$ 150,000	1.00	17%	0.17	\$ 30,000	\$ (4,725)
Housing Stability Director	\$ 18,000	\$ 18,000	\$ 18,000	\$ 90,000	1.00	2%	0.02	\$ -	\$ 1,354
Housing Stability Coordinator (MA)	\$ 61,204	\$ 61,204	\$ 61,204	\$ 72,090	1.00	100%	1.00	\$ 72,090	\$ -
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	\$ 189,280	\$ 189,280	\$ 189,280	\$ 63,943	3.90	100%	3.90	\$ 249,376	\$ -
Intake Specialist (AS, MV)	\$ 54,080	\$ 54,080	\$ 54,080	\$ 58,240	2.00	50%	1.00	\$ 58,240	\$ -
Navigation Specialist (IC, AV)	\$ 54,080	\$ 54,080	\$ 54,080	\$ 73,486	1.10	100%	1.10	\$ 80,835	\$ -
Navigation Manager (MK)	\$ 19,001	\$ 19,001	\$ 19,001	\$ 79,290	1.00	20%	0.20	\$ 15,858	\$ -
Housing Orientation Specialist	\$ 30,566	\$ 30,566	\$ 30,566	\$ 61,131	1.00			\$ -	\$ -
Real Estate Manager (FDC)	\$ 18,750	\$ 18,750	\$ 18,750	\$ 88,100	1.00	25%	0.25	\$ 22,025	\$ -
Real Estate Specialist (TBD)	\$ 56,160	\$ 56,160	\$ 56,160	\$ 58,240	1.20	100%	1.20	\$ 69,888	\$ -
Administrative Assistant TBD	\$ 26,790	\$ 26,790	\$ 53,580	\$ 60,000	1.00	10%	0.10	\$ 6,000	\$ -
Staff Accountant	\$ 15,500	\$ 15,500	\$ 24,800	\$ 62,000	1.00	3%	0.03	\$ -	\$ 1,998
Intake Coordinator (LB)				\$ 72,900	1.00	10%	0.10	\$ 7,290	\$ -
Contracts Administrator				\$ 95,940	1.00	9%	0.09	\$ 8,721	\$ -
Real Estate Coordinator (PDC)				\$ 72,900	1.00	10%	0.10	\$ 7,290	\$ -
Stability Manager (KF)				\$ 88,100	1.00	10%	0.10	\$ 8,810	\$ -
Data Entry Specialist (TBD)				\$ 58,240	1.00	25%	0.25	\$ 14,560	\$ -
	\$ 582,410	\$ 582,410	\$ 618,500	TOTAL SALARIES				\$ 650,983	\$ (0)
				TOTAL FTE			9.62		
	30.00%	30.00%	30.00%	FRINGE BENEFIT RATE			30.00%		
	\$ 174,723	\$ 174,723	\$ 185,550	EMPLOYEE FRINGE BENEFITS			\$ 195,295	\$ (0)	
	\$ 757,133	\$ 757,133	\$ 804,050	TOTAL SALARIES & BENEFITS			\$ 846,278	\$ (0)	

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
FSP Contract ID#
Budget Name

POSITION TITLE	7/1/2023 - 6/30/2024
	New
	Budgeted Salary
Chief Program Officer	\$ 1,373
Director of Housing & Real Estate (ML)	\$ 25,275
Housing Stability Director	\$ 1,354
Housing Stability Coordinator (MA)	\$ 72,090
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	\$ 249,376
Intake Specialist (AS, MV)	\$ 58,240
Navigation Specialist (IC, AV)	\$ 80,835
Navigation Manager (MK)	\$ 15,858
Housing Orientation Specialist	\$ -
Real Estate Manager (FDC)	\$ 22,025
Real Estate Specialist (TBD)	\$ 69,888
Administrative Assistant TBD	\$ 6,000
Staff Accountant	\$ 1,998
Intake Coordinator (LB)	\$ 7,290
Contracts Administrator	\$ 8,721
Real Estate Coordinator (PDC)	\$ 7,290
Stability Manager (KF)	\$ 8,810
Data Entry Specialist (TBD)	\$ 14,560
	\$ 650,982
	30.00%
	\$ 195,295
	\$ 846,277

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 5				
	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Chief Program Officer	\$ 160,000	1.00	1%	0.01	\$ 1,373
Director of Housing & Real Estate (ML)	\$ 150,000	1.00	17%	0.17	\$ 25,275
Housing Stability Director	\$ 90,000	1.00	2%	0.02	\$ 1,354
Housing Stability Coordinator (MA)	\$ 72,090	1.00	100%	1.00	\$ 72,090
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	\$ 63,943	3.90	100%	3.90	\$ 249,376
Intake Specialist (AS, MV)	\$ 58,240	2.00	50%	1.00	\$ 58,240
Navigation Specialist (IC, AV)	\$ 73,486	1.10	100%	1.10	\$ 80,835
Navigation Manager (MK)	\$ 79,290	1.00	20%	0.20	\$ 15,858
Housing Orientation Specialist	\$ 61,131	1.00			\$ -
Real Estate Manager (FDC)	\$ 88,100	1.00	25%	0.25	\$ 22,025
Real Estate Specialist (TBD)	\$ 58,240	1.20	100%	1.20	\$ 69,888
Administrative Assistant TBD	\$ 60,000	1.00	10%	0.10	\$ 6,000
Staff Accountant	\$ 62,000	1.00	3%	0.03	\$ 1,998
Intake Coordinator (LB)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Contracts Administrator	\$ 95,940	1.00	9%	0.09	\$ 8,721
Real Estate Coordinator (PDC)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Stability Manager (KF)	\$ 88,100	1.00	10%	0.10	\$ 8,810
Data Entry Specialist (TBD)	\$ 58,240	1.00	25%	0.25	\$ 14,560
	TOTAL SALARIES				\$ 650,982
			TOTAL FTE		9.62
			FRINGE BENEFIT RATE		30.00%
			EMPLOYEE FRINGE BENEFITS		\$ 195,295
			TOTAL SALARIES & BENEFITS		\$ 846,277

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 6				
	Agency Totals		For HSH Funded Program		7/1/2025 - 6/30/2026
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Chief Program Officer	\$ 160,000	1.00	1%	0.01	\$ 1,373
Director of Housing & Real Estate (ML)	\$ 150,000	1.00	17%	0.17	\$ 25,275
Housing Stability Director	\$ 90,000	1.00	2%	0.02	\$ 1,354
Housing Stability Coordinator (MA)	\$ 72,090	1.00	100%	1.00	\$ 72,090
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	\$ 63,943	3.90	100%	3.90	\$ 249,376
Intake Specialist (AS, MV)	\$ 58,240	2.00	50%	1.00	\$ 58,240
Navigation Specialist (IC, AV)	\$ 73,486	1.10	100%	1.10	\$ 80,835
Navigation Manager (MK)	\$ 79,290	1.00	20%	0.20	\$ 15,858
Housing Orientation Specialist	\$ 61,131	1.00			\$ -
Real Estate Manager (FDC)	\$ 88,100	1.00	25%	0.25	\$ 22,025
Real Estate Specialist (TBD)	\$ 58,240	1.20	100%	1.20	\$ 69,888
Administrative Assistant TBD	\$ 60,000	1.00	10%	0.10	\$ 6,000
Staff Accountant	\$ 62,000	1.00	3%	0.03	\$ 1,998
Intake Coordinator (LB)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Contracts Administrator	\$ 95,940	1.00	9%	0.09	\$ 8,721
Real Estate Coordinator (PDC)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Stability Manager (KF)	\$ 88,100	1.00	10%	0.10	\$ 8,810
Data Entry Specialist (TBD)	\$ 58,240	1.00	25%	0.25	\$ 14,560
	TOTAL SALARIES				\$ 650,982
			TOTAL FTE		9.62
			FRINGE BENEFIT RATE		30.00%
			EMPLOYEE FRINGE BENEFITS		\$ 195,295
			TOTAL SALARIES & BENEFITS		\$ 846,277

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 7				
	Agency Totals		For HSH Funded Program		7/1/2026 - 6/30/2027
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Chief Program Officer	\$ 160,000	1.00	1%	0.01	\$ 1,373
Director of Housing & Real Estate (ML)	\$ 150,000	1.00	17%	0.17	\$ 25,275
Housing Stability Director	\$ 90,000	1.00	2%	0.02	\$ 1,354
Housing Stability Coordinator (MA)	\$ 72,090	1.00	100%	1.00	\$ 72,090
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	\$ 63,943	3.90	100%	3.90	\$ 249,376
Intake Specialist (AS, MV)	\$ 58,240	2.00	50%	1.00	\$ 58,240
Navigation Specialist (IC, AV)	\$ 73,486	1.10	100%	1.10	\$ 80,835
Navigation Manager (MK)	\$ 79,290	1.00	20%	0.20	\$ 15,858
Housing Orientation Specialist	\$ 61,131	1.00			\$ -
Real Estate Manager (FDC)	\$ 88,100	1.00	25%	0.25	\$ 22,025
Real Estate Specialist (TBD)	\$ 58,240	1.20	100%	1.20	\$ 69,888
Administrative Assistant TBD	\$ 60,000	1.00	10%	0.10	\$ 6,000
Staff Accountant	\$ 62,000	1.00	3%	0.03	\$ 1,998
Intake Coordinator (LB)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Contracts Administrator	\$ 95,940	1.00	9%	0.09	\$ 8,721
Real Estate Coordinator (PDC)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Stability Manager (KF)	\$ 88,100	1.00	10%	0.10	\$ 8,810
Data Entry Specialist (TBD)	\$ 58,240	1.00	25%	0.25	\$ 14,560
	TOTAL SALARIES				\$ 650,982
			TOTAL FTE		9.62
			FRINGE BENEFIT RATE		30.00%
			EMPLOYEE FRINGE BENEFITS		\$ 195,295
			TOTAL SALARIES & BENEFITS		\$ 846,277

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 8				
	Agency Totals		For HSH Funded Program		7/1/2027 - 6/30/2028
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Chief Program Officer	\$ 160,000	1.00	1%	0.01	\$ 1,373
Director of Housing & Real Estate (ML)	\$ 150,000	1.00	17%	0.17	\$ 25,275
Housing Stability Director	\$ 90,000	1.00	2%	0.02	\$ 1,354
Housing Stability Coordinator (MA)	\$ 72,090	1.00	100%	1.00	\$ 72,090
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	\$ 63,943	3.90	100%	3.90	\$ 249,376
Intake Specialist (AS, MV)	\$ 58,240	2.00	50%	1.00	\$ 58,240
Navigation Specialist (IC, AV)	\$ 73,486	1.10	100%	1.10	\$ 80,835
Navigation Manager (MK)	\$ 79,290	1.00	20%	0.20	\$ 15,858
Housing Orientation Specialist	\$ 61,131	1.00			\$ -
Real Estate Manager (FDC)	\$ 88,100	1.00	25%	0.25	\$ 22,025
Real Estate Specialist (TBD)	\$ 58,240	1.20	100%	1.20	\$ 69,888
Administrative Assistant TBD	\$ 60,000	1.00	10%	0.10	\$ 6,000
Staff Accountant	\$ 62,000	1.00	3%	0.03	\$ 1,998
Intake Coordinator (LB)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Contracts Administrator	\$ 95,940	1.00	9%	0.09	\$ 8,721
Real Estate Coordinator (PDC)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Stability Manager (KF)	\$ 88,100	1.00	10%	0.10	\$ 8,810
Data Entry Specialist (TBD)	\$ 58,240	1.00	25%	0.25	\$ 14,560
	TOTAL SALARIES				\$ 650,982
			TOTAL FTE		9.62
			FRINGE BENEFIT RATE		30.00%
			EMPLOYEE FRINGE BENEFITS		\$ 195,295
			TOTAL SALARIES & BENEFITS		\$ 846,277

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 9				
	Agency Totals		For HSH Funded Program		7/1/2028 - 6/30/2029
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Chief Program Officer	\$ 160,000	1.00	1%	0.01	\$ 1,373
Director of Housing & Real Estate (ML)	\$ 150,000	1.00	17%	0.17	\$ 25,275
Housing Stability Director	\$ 90,000	1.00	2%	0.02	\$ 1,354
Housing Stability Coordinator (MA)	\$ 72,090	1.00	100%	1.00	\$ 72,090
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	\$ 63,943	3.90	100%	3.90	\$ 249,376
Intake Specialist (AS, MV)	\$ 58,240	2.00	50%	1.00	\$ 58,240
Navigation Specialist (IC, AV)	\$ 73,486	1.10	100%	1.10	\$ 80,835
Navigation Manager (MK)	\$ 79,290	1.00	20%	0.20	\$ 15,858
Housing Orientation Specialist	\$ 61,131	1.00			\$ -
Real Estate Manager (FDC)	\$ 88,100	1.00	25%	0.25	\$ 22,025
Real Estate Specialist (TBD)	\$ 58,240	1.20	100%	1.20	\$ 69,888
Administrative Assistant TBD	\$ 60,000	1.00	10%	0.10	\$ 6,000
Staff Accountant	\$ 62,000	1.00	3%	0.03	\$ 1,998
Intake Coordinator (LB)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Contracts Administrator	\$ 95,940	1.00	9%	0.09	\$ 8,721
Real Estate Coordinator (PDC)	\$ 72,900	1.00	10%	0.10	\$ 7,290
Stability Manager (KF)	\$ 88,100	1.00	10%	0.10	\$ 8,810
Data Entry Specialist (TBD)	\$ 58,240	1.00	25%	0.25	\$ 14,560
	TOTAL SALARIES				\$ 650,982
			TOTAL FTE		9.62
			FRINGE BENEFIT RATE		30.00%
			EMPLOYEE FRINGE BENEFITS		\$ 195,295
			TOTAL SALARIES & BENEFITS		\$ 846,277

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F&P Contract ID#
Budget Name

POSITION TITLE	Year 10					All Years			
	Agency Totals		For HSH Funded Program		7/1/2029 - 6/30/2030	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030	
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New	Actuals	Modification	New	
					Budgeted Salary	Budgeted Salary	Change	Budgeted Salary	
Chief Program Officer	\$ 160,000	1.00	1%	0.01	\$ 1,373	\$ 48,000	\$ 9,610	\$ 57,610	
Director of Housing & Real Estate (ML)	\$ 150,000	1.00	17%	0.17	\$ 25,275	\$ 99,000	\$ 146,925	\$ 245,925	
Housing Stability Director	\$ 90,000	1.00	2%	0.02	\$ 1,354	\$ 54,000	\$ 9,475	\$ 63,475	
Housing Stability Coordinator (MA)	\$ 72,090	1.00	100%	1.00	\$ 72,090	\$ 255,702	\$ 432,540	\$ 688,242	
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	\$ 63,943	3.90	100%	3.90	\$ 249,376	\$ 817,216	\$ 1,496,255	\$ 2,313,470	
Intake Specialist (AS, MV)	\$ 58,240	2.00	50%	1.00	\$ 58,240	\$ 220,480	\$ 349,440	\$ 569,920	
Navigation Specialist (IC, AV)	\$ 73,486	1.10	100%	1.10	\$ 80,835	\$ 243,075	\$ 485,008	\$ 728,082	
Navigation Manager (MK)	\$ 79,290	1.00	20%	0.20	\$ 15,858	\$ 72,860	\$ 95,148	\$ 168,008	
Housing Orientation Specialist	\$ 61,131	1.00			\$ -	\$ 91,697	\$ -	\$ 91,697	
Real Estate Manager (FDC)	\$ 88,100	1.00	25%	0.25	\$ 22,025	\$ 78,275	\$ 132,150	\$ 210,425	
Real Estate Specialist (TBD)	\$ 58,240	1.20	100%	1.20	\$ 69,888	\$ 238,368	\$ 419,328	\$ 657,696	
Administrative Assistant TBD	\$ 60,000	1.00	10%	0.10	\$ 6,000	\$ 113,160	\$ 36,000	\$ 149,160	
Staff Accountant	\$ 62,000	1.00	3%	0.03	\$ 1,998	\$ 55,800	\$ 13,988	\$ 69,788	
Intake Coordinator (LB)	\$ 72,900	1.00	10%	0.10	\$ 7,290	\$ 7,290	\$ 43,740	\$ 51,030	
Contracts Administrator	\$ 95,940	1.00	9%	0.09	\$ 8,721	\$ 8,721	\$ 52,329	\$ 61,050	
Real Estate Coordinator (PDC)	\$ 72,900	1.00	10%	0.10	\$ 7,290	\$ 7,290	\$ 43,740	\$ 51,030	
Stability Manager (KF)	\$ 88,100	1.00	10%	0.10	\$ 8,810	\$ 8,810	\$ 52,860	\$ 61,670	
Data Entry Specialist (TBD)	\$ 58,240	1.00	25%	0.25	\$ 14,560	\$ 14,560	\$ 87,360	\$ 101,920	
	TOTAL SALARIES					\$ 650,982	\$ 2,434,304	\$ 3,905,894	\$ 6,340,198
	TOTAL FTE				9.62				
	FRINGE BENEFIT RATE				30.00%				
	EMPLOYEE FRINGE BENEFITS				\$ 195,295	\$ 730,291	\$ 1,171,768	\$ 1,902,059	
	TOTAL SALARIES & BENEFITS				\$ 846,277	\$ 3,164,595	\$ 5,077,663	\$ 8,242,257	

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
OPERATING DETAIL**

Document Date	7/1/2024
Provider Name	Hamilton Families
Program	Housing Solutions
F\$P Contract ID#	1000019042
Budget Name	General Fund - RRH

	Year 1			Year 2			Year 3	Year 4	
	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
	Actuals	Amendment	New	Actuals	Amendment	New	Actuals	Current/Actuals	Amendment
	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change
Operating Expenses									
Rental of Property	\$ 112,000	\$ -	\$ 112,000	\$ 112,000	\$ -	\$ 112,000	\$ 112,000	\$ 108,000	\$ (704)
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 13,338	\$ -	\$ 13,338	\$ 13,338	\$ -	\$ 13,338	\$ 13,338	\$ 13,500	\$ -
Office Supplies, Postage	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,585	\$ 5,500	\$ -
Building Maintenance Supplies and Repair	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000		\$ -
Insurance	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Staff Training	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Rental of Equipment	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Fees & Subscriptions	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000		\$ 425
Hiring Expenses	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Computer Services and Equipment	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ 30,905	\$ -
Transportation	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ -
Payroll Services	\$ 3,300	\$ -	\$ 3,300	\$ 3,300	\$ -	\$ 3,300	\$ 3,300	\$ 3,300	\$ -
Participant Activities & Services	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000		\$ 5
Conferences & Seminars	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000		\$ -
Temporary Agency	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000		\$ 274
TOTAL OPERATING EXPENSES	\$ 202,137	\$ -	\$ 202,137	\$ 202,137	\$ -	\$ 202,137	\$ 202,722	\$ 187,705	\$ -
Other Expenses (not subject to indirect cost %)									
One-Time Carry Forward Subsidy	\$ 152,968	\$ -	\$ 152,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing Barriers	\$ 13,750	\$ -	\$ 13,750	\$ 13,750	\$ -	\$ 13,750	\$ 13,750	\$ 13,750	\$ -
Household Goods	\$ 82,500	\$ -	\$ 82,500	\$ 82,500	\$ -	\$ 82,500	\$ 82,500	\$ 82,500	\$ (40,000)
Rental Move-In Assistance	\$ 74,014	\$ -	\$ 74,014	\$ 74,014	\$ -	\$ 74,014	\$ 74,014	\$ 74,014	\$ 40,000
Shallow Rent Subsidies	\$ 367,902	\$ -	\$ 367,902	\$ 367,902	\$ -	\$ 367,902	\$ 367,902	\$ 367,902	\$ -
Prop C Bonus Pay One-Time	\$ 695	\$ -	\$ 695	\$ 13,657	\$ -	\$ 13,657		\$ -	\$ -
Cost of Doing Business (CODB) One-Time	\$ 49,240	\$ -	\$ 49,240		\$ -	\$ -			\$ -
Adjustment for Atuals	\$ (404,896)	\$ -	\$ (404,896)	\$ (240,669)	\$ -	\$ (240,669)	\$ (384,736)		\$ -
TOTAL OTHER EXPENSES	\$ 336,173	\$ -	\$ 336,173	\$ 311,153	\$ -	\$ 311,153	\$ 153,430	\$ 538,166	\$ -
TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE SERVICES
OPERATING DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEAR

		Year 5
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025
	New	New
	Budgeted Expense	Budgeted Expense
<u>Operating Expenses</u>		
Rental of Property	\$ 107,296	\$ 107,297
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 13,500	\$ 13,500
Office Supplies, Postage	\$ 5,500	\$ 5,500
Building Maintenance Supplies and Repair	\$ -	\$ -
Insurance	\$ 6,000	\$ 6,000
Staff Training	\$ 4,000	\$ 4,000
Rental of Equipment	\$ 3,000	\$ 3,000
Fees & Subscriptions	\$ 425	\$ 425
Hiring Expenses	\$ 3,500	\$ 3,500
Computer Services and Equipment	\$ 30,905	\$ 30,905
Transportation	\$ 10,000	\$ 10,000
Payroll Services	\$ 3,300	\$ 3,300
Participant Activities & Services	\$ 5	\$ 5
Conferences & Seminars	\$ -	\$ -
Temporary Agency	\$ 274	\$ 274
TOTAL OPERATING EXPENSES	\$ 187,705	\$ 187,705
<u>Other Expenses (not subject to indirect cost %)</u>		
One-Time Carry Forward Subsidy	\$ -	\$ -
Housing Barriers	\$ 13,750	\$ 13,750
Household Goods	\$ 42,500	\$ 42,500
Rental Move-In Assistance	\$ 114,014	\$ 114,014
Shallow Rent Subsidies	\$ 367,902	\$ 367,902
Prop C Bonus Pay One-Time	\$ -	\$ -
Cost of Doing Business (CODB) One-Time	\$ -	\$ -
Adjustment for Actuals		\$ -
TOTAL OTHER EXPENSES	\$ 538,166	\$ 538,166
TOTAL CAPITAL EXPENSES	\$ -	\$ -

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE SERVICES
OPERATING DETAIL**

Document Date
Provider Name
Program
FSP Contract ID#
Budget Name

EXTENSION YEA EXTENSION YEA EXTENSION YEA EXTENSION YEAR

	Year 6	Year 7	Year 8	Year 9	Year 10	All Years		
	7/1/2025 - 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	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
	New	New	New	New	New	Actuals	Modification	New
	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
<u>Operating Expenses</u>								
Rental of Property	\$ 107,297	\$ 107,297	\$ 107,297	\$ 107,297	\$ 107,297	\$ 444,000	\$ 643,075	\$ 1,087,075
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 53,513	\$ 81,000	\$ 134,513
Office Supplies, Postage	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 21,085	\$ 33,000	\$ 54,085
Building Maintenance Supplies and Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
Insurance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 24,000	\$ 36,000	\$ 60,000
Staff Training	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 16,000	\$ 24,000	\$ 40,000
Rental of Equipment	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000	\$ 18,000	\$ 30,000
Fees & Subscriptions	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ 3,000	\$ 2,975	\$ 5,975
Hiring Expenses	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 14,000	\$ 21,000	\$ 35,000
Computer Services and Equipment	\$ 30,905	\$ 30,905	\$ 30,905	\$ 30,905	\$ 30,905	\$ 87,905	\$ 185,430	\$ 273,335
Transportation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 60,000	\$ 85,000
Payroll Services	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 13,200	\$ 19,800	\$ 33,000
Participant Activities & Services	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 15,000	\$ 35	\$ 15,035
Conferences & Seminars	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
Temporary Agency	\$ 274	\$ 274	\$ 274	\$ 274	\$ 274	\$ 60,000	\$ 1,918	\$ 61,918
TOTAL OPERATING EXPENSES	\$ 187,705	\$ 187,705	\$ 187,705	\$ 187,705	\$ 187,705	\$ 794,702	\$ 1,126,233	\$ 1,920,935
<u>Other Expenses (not subject to indirect cost %)</u>								
One-Time Carry Forward Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,968	\$ -	\$ 152,968
Housing Barriers	\$ 13,750	\$ 13,750	\$ 13,750	\$ 13,750	\$ 13,750	\$ 55,000	\$ 82,500	\$ 137,500
Household Goods	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 330,000	\$ 215,000	\$ 545,000
Rental Move-In Assistance	\$ 114,014	\$ 114,014	\$ 114,014	\$ 114,014	\$ 114,014	\$ 296,054	\$ 724,081	\$ 1,020,135
Shallow Rent Subsidies	\$ 367,902	\$ 367,902	\$ 367,902	\$ 367,902	\$ 367,902	\$ 1,471,608	\$ 2,207,412	\$ 3,679,020
Prop C Bonus Pay One-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,352	\$ -	\$ 14,352
Cost of Doing Business (CODB) One-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,240	\$ -	\$ 49,240
Adjustment for Actuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,030,301)	\$ -	\$ (1,030,301)
TOTAL OTHER EXPENSES	\$ 538,166	\$ 538,166	\$ 538,166	\$ 538,166	\$ 538,166	\$ 1,338,921	\$ 3,228,993	\$ 4,567,914
TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BUDGET NARRATIVE

Fiscal Year

General Fund - RRH

FY23-24

<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective

<u>Salaries & Benefits</u>	<u>Adjusted Budget</u>		<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
	<u>ed FTE</u>	<u>Budgeted Salary</u>			
Chief Program Officer	0.01	\$ 1,373	Provides strategic, fiscal, operational, quality assurance and compliance oversight to the entire RRH department. Provides Leadership, management and coaching to Program Directors.	.01 FTE x \$160,000	
Director of Housing & Real Estate (ML)	0.17	\$ 25,275	Provides day to day oversight of program, strategy and compliance	0.2 FTE * \$150,000= \$30,000	Mayo Lunt
Housing Stability Director	0.02	\$ 1,354	Leads Stability team, including directly supervising Stability Coordinators. Works with Director of Housing on matters of contract compliance, fiscal oversight, and service delivery quality control.	.02 FTE x \$90,000	
Housing Stability Coordinator (MA)	1.00	\$ 72,090	Provides supervision to housing stability case managers, ensures compliance	1 FTE * \$72,090= \$72,090	Maria Arribas
Housing Stability Case Manager (CO, CH,CT, DG,TD, TBD)	3.90	\$ 249,376	provides case management to promote stability during subsidy for HS and HUD families	3.9 FTE * \$63,943= \$249,376	Cecilia Olivares, Cynthia Herrera, Cynthia Trinidad, Destiny Gulley, Thesia Davis, Vacant
Intake Specialist (AS, MV)	1.00	\$ 58,240	determines eligibility, gathers docs and provides intake, referrals	1 FTE * \$58,240= \$58,240	Alyssa Springer, Myra Vazquez
Navigation Specialist (IC, AV)	1.10	\$ 80,835	supports housing search and decreases housing barriers	1.1 FTE * \$73,486= \$80,835	Ivory Collins, Alejandra Vega
Navigation Manager (MK)	0.20	\$ 15,858	oversees intake and navigation teams; ensures compliance	0.2 FTE * \$79,290= \$15,858	Mattheiu Kaman
Housing Orientation Specialist		\$ -	no longer funded by this contract		
Real Estate Manager (FDC)	0.25	\$ 22,025	provides supervision to real estate team to ensure housing stock & compliance	0.25 FTE * \$88,100= \$22,025	Frank DeLa Campa
Real Estate Specialist (TBD)	1.20	\$ 69,888	works with landlord to ensure housing stock and mediate with issues once family is housed	1.2 FTE * \$58,240= \$69,888	vacancies
Administrative Assistant TBD	0.10	\$ 6,000	to provide administrative support to program to ensure check requests, admin tasks completed for contract and program	0.1 FTE * \$60,000= \$6,000	vacant
Staff Accountant	0.03	\$ 1,998	Process direct financial assistance payments and ensure supportive backup is accurate and complete.	.03 FTE x \$62,000	
Intake Coordinator (LB)	0.10	\$ 7,290	provides day to day oversight of intake team; ensures compliance	0.1 FTE * \$72,900= \$7,290	vacant
Contracts Administrator	0.09	\$ 8,721	oversees reporting, budget, deliverables and compliance, including audits	Approx.. 0.09 FTE * \$95,940= \$8,721	Tracy Liu
Real Estate Coordinator (PDC)	0.10	\$ 7,290	provides quality assurance, compliance and direct supervision of real estate staff and workflows	0.1 FTE * \$72,900= \$7,290	Pamela de La Cruz
Stability Manager (KF)	0.10	\$ 8,810	provides quality assurance, compliance and direct supervision of stability staff and workflows	0.1 FTE * \$88,100= \$8,810	Kate Fischer
Data Entry Specialist (TBD)	0.25	\$ 14,560	enters data and ensures quality of data entered into ONE system and internal systems	0.25 FTE * \$58,240= \$14,560	Ella Garfield, TBD
TOTAL	9.62	\$ 650,982			
<u>Employee Fringe Benefits</u>			<u>Includes FICA, SSUI, Workers Compensation and Medical</u>		
		\$ 195,295	calculated at 30% of total salaries.		
Salaries & Benefits Total		\$ 846,277			

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ 107,296	satellite office rental property for staff in field and fleet of cars	\$9,000/month * 12 months= \$108,000
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 13,500	cost allocation of utilities to the FTEs on this contract	\$1,125/month * 12 months= \$13,500
Office Supplies, Postage	\$ 5,500	envelopes, paper, pens, postage and other supplies	\$458.33/month *12 months= \$5,500
Building Maintenance Supplies and Repair	\$ -	printing	
Insurance	\$ 6,000	liability and other required insurances from SF county	\$500/month * 12 months= \$6,000
Staff Training	\$ 4,000	skills enhancement and professional development opportunities	\$333.33/month *12 months= \$4,000
Rental of Equipment	\$ 3,000	technology systems costs	\$250/month * 12 months= \$3,000
Hiring Expenses	\$ 3,500	Costs associated with external job postings and background checks	\$291.67/month * 12 months= \$3,500
Computer Services and Equipment	\$ 30,905	Computer equipment and software licenses such as Salesforce and Microsoft	Approx.. \$2,575.42/month * 12 months= \$30,905
Transportation	\$ 10,000	gas and upkeep of fleet used for home visits	\$833.33/month *12 months= \$10,000
Payroll Services	\$ 3,300	Payroll processing fees	\$275/month * 12 months= \$3,300
Participant Activities & Services	\$ 5		
Temporary Agency	\$ 274		
TOTAL OPERATING EXPENSES	\$ 187,705		
Indirect Cost	15.0%	\$ 155,097	

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Housing Barriers	\$ 13,750		
Household Goods	\$ 42,500		
Rental Move-In Assistance	\$ 114,014		
Shallow Rent Subsidies	\$ 367,902		
TOTAL OTHER EXPENSES	\$ 538,166		
Difference	\$ -		

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	7/1/2020	6/30/2024	4
Amended Term	7/1/2020	6/30/2030	10
Provider Name	Hamilton Families		
Program	Housing Solutions		
F\$P Contract ID#	1000019042		
Action (select)	Amendment		
Effective Date	7/1/2024		
Budget Name	ESG - RRH		

	Current	New	
Term Budget	\$ 777,674	\$ 1,929,332	15%
Contingency	\$ 2,244,233	\$ 2,148,287	
Not-To-Exceed	\$ 9,596,581	\$ 21,903,359	

EXTENSION YEAR

	Year 1	Year 2	Year 3	Year 4			Year 5
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025
	Actuals	Actuals	Actuals	Current/Actuals	Amendment	New	New
Expenditures							
Salaries & Benefits	\$ 63,224	\$ 63,224	\$ 63,224	\$ 64,355	\$ -	\$ 64,355	\$ 64,355
Operating Expense	\$ 1,491	\$ 1,491	\$ 1,491	\$ 29,944	\$ 0	\$ 29,944	\$ 29,944
Subtotal	\$ 64,715	\$ 64,715	\$ 64,715	\$ 94,299	\$ 0	\$ 94,299	\$ 94,299
Indirect Percentage	15.00%	15.00%	15.00%	15.00%		15.00%	15.00%
Indirect Cost (Line 21 X Line 22)	\$ 9,707	\$ 9,707	\$ 9,707	\$ 14,144	\$ -	\$ 14,144	\$ 14,144
Other Expenses (Not subject to indirect %)	\$ 57,170	\$ 272,521	\$ 32,776	\$ 83,500	\$ -	\$ 83,500	\$ 83,500
Total Expenditures	\$ 131,592	\$ 346,943	\$ 107,197	\$ 191,943	\$ 0	\$ 191,943	\$ 191,943
HSH Revenues (select)							
HUD ESG (CFDA 14.231)	\$ 191,943	\$ 191,943	\$ 191,943	\$ 191,943		\$ 191,943	\$ 191,943
HUD ESG (CFDA 14.231) - One Time Carry Forward	\$ 123,177	\$ 154,999				\$ -	\$ -
Adjustment for Actuals	\$ (183,528.00)		\$ (84,746)				
Unspent						\$ -	\$ -
Total HSH Revenues	\$ 131,592	\$ 346,942	\$ 107,197	\$ 191,943	\$ -	\$ 191,943	\$ 191,943
Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH + Other Revenues	\$ 131,592	\$ 346,942	\$ 107,197	\$ 191,943	\$ -	\$ 191,943	\$ 191,943
Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -

Prepared by	Maritza Penagos
Email	mpenagos@hamiltonfamilies.com

DEPARTMENT OF HO
APPENDIX B, BUDGI

Document Date
Contract Term
Current Term
Amended Term
Provider Name
Program
F\$P Contract ID#
Action (select)
Effective Date
Budget Name

Term Budget	
Contingency	EXTENSION YEAR
Not-To-Exceed	Year 6
	7/1/2025 - 6/30/2026
	New

Expenditures	
Salaries & Benefits	\$ 64,355
Operating Expense	\$ 29,944
Subtotal	\$ 94,299
Indirect Percentage	15.00%
Indirect Cost (Line 2)	\$ 14,144
Other Expenses (Not	\$ 83,500
Total Expenditures	\$ 191,943

HSH Revenues (select)	
HUD ESG (CFDA 14.2)	\$ 191,943
HUD ESG (CFDA 14.2)	\$ -
Adjustment for Actua	
Unspent	\$ -
Total HSH Revenue	\$ 191,943
Total Other Revenue	\$ -
Total HSH + Other R	\$ 191,943
Rev-Exp (Budget Ma	\$ -

Prepared by
Email

DEPARTMENT OF H
APPENDIX B, BUDG

Document Date
Contract Term
Current Term
Amended Term
Provider Name
Program
F\$P Contract ID#
Action (select)
Effective Date
Budget Name

Term Budget

Contingency EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR

Not-To-Exceed	Year 7	Year 8	Year 9	Year 10	All Years		
	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
	New	New	New	New	Actuals	Amendment	New
Expenditures							
Salaries & Benefits	\$ 64,355	\$ 64,355	\$ 64,355	\$ 64,355	\$ 254,026	\$ 386,131	\$ 640,157
Operating Expense	\$ 29,944	\$ 29,944	\$ 29,944	\$ 29,944	\$ 34,417	\$ 179,664	\$ 214,081
Subtotal	\$ 94,299	\$ 94,299	\$ 94,299	\$ 94,299	\$ 288,443	\$ 565,795	\$ 854,238
Indirect Percentage	15.00%	15.00%	15.00%	15.00%			
Indirect Cost (Line 2	\$ 14,144	\$ 14,144	\$ 14,144	\$ 14,145	\$ 43,265	\$ 84,865	\$ 128,129
Other Expenses (Noi	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500	\$ 445,967	\$ 501,000	\$ 946,967
Total Expenditures	\$ 191,943	\$ 191,943	\$ 191,943	\$ 191,944	\$ 777,676	\$ 1,151,660	\$ 1,929,335
HSH Revenues (sele							
HUD ESG (CFDA 14.2	\$ 191,943	\$ 191,943	\$ 191,943	\$ 191,943	\$ 767,772	\$ 1,151,658	\$ 1,919,430
HUD ESG (CFDA 14.2	\$ -	\$ -	\$ -	\$ -	\$ 278,176	\$ -	\$ 278,176
Adjustment for Actu							
Unspent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH Revenue	\$ 191,943	\$ 191,943	\$ 191,943	\$ 191,943	\$ 777,674	\$ 1,151,658	\$ 1,929,332
Total Other Revenu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH + Other R	\$ 191,943	\$ 191,943	\$ 191,943	\$ 191,943	\$ 777,674	\$ 1,151,658	\$ 1,929,332
Rev-Exp (Budget Ma	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Prepared by
Email

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

POSITION TITLE	Year 1	Year 2	Year 3	Year 4					
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	Agency Totals		For HSH Funded Program		7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
	Actuals	Actuals	Actuals	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Current/Actuals	Amendment
	Budgeted Salary	Budgeted Salary	Budgeted Salary					Budgeted Salary	Change
Real Estate Specialist	\$ 14,040	\$ 14,040	\$ 14,040	\$ 58,240	1.00	25%	0.25	\$ 14,560	\$ -
Housing Stability Case Manager	\$ 32,448	\$ 32,448	\$ 32,448	\$ 58,240	1.00	60%	0.60	\$ 34,944	\$ -
	\$ 46,488	\$ 46,488	\$ 46,488	TOTAL SALARIES				\$ 49,504	\$ -
				TOTAL FTE			0.85		
	36.00%	36.00%	36.00%	FRINGE BENEFIT RATE				30.00%	
	\$ 16,736	\$ 16,736	\$ 16,736	EMPLOYEE FRINGE BENEFITS				\$ 14,851	\$ -
	\$ 63,224	\$ 63,224	\$ 63,224	TOTAL SALARIES & BENEFITS				\$ 64,355	\$ -

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F&P Contract ID#
Budget Name

POSITION TITLE	7/1/2023 - 6/30/2024
	New
	Budgeted Salary
Real Estate Specialist	\$ 14,560
Housing Stability Case Manager	\$ 34,944
	\$ 49,504
	30.00%
	\$ 14,851
	\$ 64,355

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
FSP Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 5				
	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Real Estate Specialist	\$ 58,240	1.00	25%	0.25	\$ 14,560
Housing Stability Case Manager	\$ 58,240	1.00	60%	0.60	\$ 34,944
	TOTAL SALARIES				\$ 49,504
	TOTAL FTE				0.85
	FRINGE BENEFIT RATE				30.00%
	EMPLOYEE FRINGE BENEFITS				\$ 14,851
	TOTAL SALARIES & BENEFITS				\$ 64,355

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 6				
	Agency Totals		For HSH Funded Program		7/1/2025 - 6/30/2026
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Real Estate Specialist	\$ 58,240	1.00	25%	0.25	\$ 14,560
Housing Stability Case Manager	\$ 58,240	1.00	60%	0.60	\$ 34,944
	TOTAL SALARIES				\$ 49,504
	TOTAL FTE				0.85
	FRINGE BENEFIT RATE				30.00%
	EMPLOYEE FRINGE BENEFITS				\$ 14,851
	TOTAL SALARIES & BENEFITS				\$ 64,355

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
FSP Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 7				
	Agency Totals		For HSH Funded Program		7/1/2026 - 6/30/2027
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Real Estate Specialist	\$ 58,240	1.00	25%	0.25	\$ 14,560
Housing Stability Case Manager	\$ 58,240	1.00	60%	0.60	\$ 34,944
	TOTAL SALARIES				\$ 49,504
	TOTAL FTE				0.85
	FRINGE BENEFIT RATE				30.00%
	EMPLOYEE FRINGE BENEFITS				\$ 14,851
	TOTAL SALARIES & BENEFITS				\$ 64,355

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
FSP Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 8				
	Agency Totals		For HSH Funded Program		7/1/2027 - 6/30/2028
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Real Estate Specialist	\$ 58,240	1.00	25%	0.25	\$ 14,560
Housing Stability Case Manager	\$ 58,240	1.00	60%	0.60	\$ 34,944
	TOTAL SALARIES				\$ 49,504
	TOTAL FTE				0.85
	FRINGE BENEFIT RATE				30.00%
	EMPLOYEE FRINGE BENEFITS				\$ 14,851
	TOTAL SALARIES & BENEFITS				\$ 64,355

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
FSP Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 9				
	Agency Totals		For HSH Funded Program		7/1/2028 - 6/30/2029
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Real Estate Specialist	\$ 58,240	1.00	25%	0.25	\$ 14,560
Housing Stability Case Manager	\$ 58,240	1.00	60%	0.60	\$ 34,944
	TOTAL SALARIES				\$ 49,504
	TOTAL FTE				0.85
	FRINGE BENEFIT RATE				30.00%
	EMPLOYEE FRINGE BENEFITS				\$ 14,851
	TOTAL SALARIES & BENEFITS				\$ 64,355

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
FSP Contract ID#
Budget Name

EXTENSION YEAR

POSITION TITLE	Year 10				
	Agency Totals		For HSH Funded Program		7/1/2029 - 6/30/2030
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Real Estate Specialist	\$ 58,240	1.00	25%	0.25	\$ 14,560
Housing Stability Case Manager	\$ 58,240	1.00	60%	0.60	\$ 34,944
	TOTAL SALARIES				\$ 49,504
	TOTAL FTE				0.85
	FRINGE BENEFIT RATE				30.00%
	EMPLOYEE FRINGE BENEFITS				\$ 14,851
	TOTAL SALARIES & BENEFITS				\$ 64,355

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
SALARY & BENEFIT DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

POSITION TITLE	All Years		
	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
	Actuals	Modification	New
	Budgeted Salary	Change	Budgeted Salary
Real Estate Specialist	\$ 56,680	\$ 87,360	\$ 144,040
Housing Stability Case Manager	\$ 132,288	\$ 209,664	\$ 341,952
	\$ 188,968	\$ 297,024	\$ 485,992
	\$ 65,058	\$ 89,107	\$ 154,165
	\$ 254,026	\$ 386,131	\$ 640,157

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
OPERATING DETAIL**

Document Date	7/1/2024
Provider Name	Hamilton Families
Program	Housing Solution
F\$P Contract ID#	1000019042
Budget Name	ESG - RRH

	Year 1	Year 2	Year 3	Year 4		
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
	Actuals	Actuals	Actuals	Current/Actuals	Amendment	New
	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
Operating Expenses						
Software licensing costs				\$ 29,944	\$ (83)	\$ 29,861
Transportation	\$ 1,491	\$ 1,491	\$ 1,491	\$ -	\$ 83	\$ 83
TOTAL OPERATING EXPENSES	\$ 1,491	\$ 1,491	\$ 1,491	\$ 29,944	\$ 0	\$ 29,944
Other Expenses (not subject to indirect cost %)						
One Time Carry Forward Subsidies	\$ 123,177			\$ -	\$ -	\$ -
Rental Subsidies	\$ 70,522	\$ 70,522	\$ 70,522	\$ 83,500	\$ (7,285)	\$ 76,215
Move-in assistance	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 7,285	\$ 7,285
Landlord mediation	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
Unspent carry forward to 21-22				\$ -	\$ -	\$ -
Carry forward to 21-22		\$ 154,999		\$ -	\$ -	\$ -
Adjustment for Actuals	\$ (183,528)		\$ (84,746)		\$ -	
TOTAL OTHER EXPENSES	\$ 57,170	\$ 272,521	\$ 32,776	\$ 83,500	\$ -	\$ 83,500
TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE SERVICES
OPERATING DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEAR | EXTENSION YEAR | EXTENSION YEAR | EXTENSION YEAR | EXTENSION YEAR | EXTENSION YEAR

	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	7/1/2024 - 6/30/2025	7/1/2025 - 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
	New	New	New	New	New	New
	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
Operating Expenses						
Software licensing costs	\$ 29,861	\$ 29,861	\$ 29,861	\$ 29,861	\$ 29,861	\$ 29,861
Transportation	\$ 83	\$ 83	\$ 83	\$ 83	\$ 83	\$ 83
TOTAL OPERATING EXPENSES	\$ 29,944	\$ 29,944	\$ 29,944	\$ 29,944	\$ 29,944	\$ 29,944
Other Expenses (not subject to indirect cost %)						
One Time Carry Forward Subsidies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rental Subsidies	\$ 76,215	\$ 76,215	\$ 76,215	\$ 76,215	\$ 76,215	\$ 76,215
Move-in assistance	\$ 7,285	\$ 7,285	\$ 7,285	\$ 7,285	\$ 7,285	\$ 7,285
Landlord mediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspent carry forward to 21-22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carry forward to 21-22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjustment for Actuals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER EXPENSES	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500
TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE
OPERATING DETAIL**

Document Date
Provider Name
Program
FSP Contract ID#
Budget Name

	All Years		
	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
	Actuals	Modification	New
	Budgeted Expense	Change	Budgeted Expense
<u>Operating Expenses</u>			
Software licensing costs	\$ 29,944	\$ 179,081	\$ 209,025
Transportation	\$ 4,473	\$ 583	\$ 5,056
TOTAL OPERATING EXPENSES	\$ 34,417	\$ 179,664	\$ 214,081
<u>Other Expenses (not subject to indirect cost %)</u>			
One Time Carry Forward Subsidies	\$ 123,177	\$ -	\$ 123,177
Rental Subsidies	\$ 295,066	\$ 450,005	\$ 745,071
Move-in assistance	\$ 135,000	\$ 50,995	\$ 185,995
Landlord mediation	\$ 6,000	\$ -	\$ 6,000
Unspent carry forward to 21-22	\$ -	\$ -	\$ -
Carry forward to 21-22	\$ 154,999	\$ -	\$ 154,999
Adjustment for Actuals	\$ (268,274)	\$ -	\$ (268,274)
TOTAL OTHER EXPENSES	\$ 445,967	\$ 501,000	\$ 946,967
TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -

BUDGET NARRATIVE

Fiscal Year

ESG - RRH

FY23-24

<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective

<u>Salaries & Benefits</u>	<u>Adjusted Budgeted</u>		<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
	<u>FTE</u>	<u>Salary</u>			
Real Estate Specialist	0.25	\$ 14,560	Acquires unit/landlord leads and maintains landlord relationships. Works with Housing Navigation Specialists to match unit leads to families. Works with colleagues to ensure units pass HQS inspections and have all necessary paperwork.	\$58,240* .25= \$14,560	Cynthia Jackson
Housing Stability Case Manager	0.60	\$ 34,944	Supports families after move-in. Coaches families on SMART goal-setting in relation to income, education, and other spheres.	\$58,240X.60=\$32,944	Vacant TBD
TOTAL	0.85	\$ 49,504			
<u>Employee Fringe Benefits</u>			<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 30% of total salaries.</u>		
		\$ 14,851			
Salaries & Benefits Total		\$ 64,355			

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Software licensing costs	\$ 29,861	Portion of salesforce, zoom, Microsoft and other licenses required to provide services	based on FTEs and overall costs
Transportation	\$ 83		
TOTAL OPERATING EXPENSES	\$ 29,944		
Indirect Cost	15.0%	\$ 14,144	

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Rental Subsidies	\$ 76,215	payments to landlords to ensure stability in housing	approx. \$1500 / monthly x 12 months x 6 families
Move-in assistance	\$ 7,285		
TOTAL OTHER EXPENSES	\$ 83,500		

Difference \$ -

	A	B	C	D	E	H	K	N	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	APPENDIX B, BUDGET										
3	Document Date	7/1/2024									
4	Contract Term	Begin Date	End Date	Duration (Years)							
5	Current Term	7/1/2020	6/30/2024	4							
6	Amended Term	7/1/2020	6/30/2030	10							
7	Provider Name	Hamilton Families									
8	Program	Housing Solutions									
9	FSP Contract ID#	1000019042									
10	Action (select)	Amendment									
11	Effective Date	7/1/2024									
12	Budget Name	General Fund - HPA									
13		Current	New								
14	Term Budget	\$ 234,218	\$ 234,218	15%							
15	Contingency	\$ 2,244,233	\$ 2,148,287								
16	Not-To-Exceed	\$ 9,596,581	\$ 21,903,359		Year 1	Year 2	Year 3	Year 4	All Years		
17		7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030			
18		Actuals	Actuals	Actuals	Actuals	Actuals	Amendment	New			
19	Expenditures										
20	Salaries & Benefits	\$ 155,884	\$ -	\$ -	\$ -	\$ 155,884	\$ -	\$ 155,884			
21	Operating Expense	\$ 25,384	\$ -	\$ -	\$ -	\$ 25,384	\$ -	\$ 25,384			
22	Subtotal	\$ 181,268	\$ -	\$ -	\$ -	\$ 181,268	\$ -	\$ 181,268			
23	Indirect Percentage	15.00%	0.00%	0.00%	0.00%						
24	Indirect Cost (Line 21 X Line 22)	\$ 27,190	\$ -	\$ -	\$ -	\$ 27,190	\$ -	\$ 27,190			
25	Other Expenses (Not subject to indirect %)	\$ 25,760	\$ -	\$ -	\$ -	\$ 25,760	\$ -	\$ 25,760			
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
28	Total Expenditures	\$ 234,218	\$ -	\$ -	\$ -	\$ 234,218	\$ -	\$ 234,218			
29											
30	HSH Revenues (select)										
31	General Fund - Ongoing	\$ 262,519	\$ -	\$ -	\$ -	\$ 262,519	\$ -	\$ 262,519			
32	General Fund - CODB					\$ -	\$ -	\$ -			
33	General Fund - One-Time Carryforward	\$ 53,939				\$ 53,939	\$ -	\$ 53,939			
34	Prop C - One-time COVID-19 Bonus Pay					\$ -	\$ -	\$ -			

	A	B	C	D	E	H	K	N	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	APPENDIX B, BUDGET										
3	Document Date	7/1/2024									
4	Contract Term	Begin Date	End Date	Duration (Years)							
5	Current Term	7/1/2020	6/30/2024	4							
6	Amended Term	7/1/2020	6/30/2030	10							
7	Provider Name	Hamilton Families									
8	Program	Housing Solutions									
9	FSP Contract ID#	1000019042									
10	Action (select)	Amendment									
11	Effective Date	7/1/2024									
35	General Fund - One-Time		\$ 7,876						\$ 7,876	\$ -	\$ 7,876
36	HUD ESG (CFDA 14.231)								\$ -	\$ -	\$ -
37	HUD ESG (CFDA 14.231) - One Time Carry Forward								\$ -	\$ -	\$ -
38	Adjustment for Actuals		\$ (90,116)								
39	Unspent								\$ -	\$ -	\$ -
40	Prop C - Ongoing - Family RRH								\$ -	\$ -	\$ -
41	Total HSH Revenues		\$ 234,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,218	\$ -	\$ 234,218
42	<u>Other Revenues (to offset Total Expenditures & Reduce HSH Revenues)</u>										
43									\$ -	\$ -	\$ -
44									\$ -	\$ -	\$ -
45									\$ -	\$ -	\$ -
46									\$ -	\$ -	\$ -
47									\$ -	\$ -	\$ -
48	Total Other Revenues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49											
50	Total HSH + Other Revenues		\$ 234,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,218	\$ -	\$ 234,218
51	Rev-Exp (Budget Match Check)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53											
54	Prepared by	Maritza Penagos									
56	Email	mpenagos@hamiltonfamilies.com									

	A	B	C	D	E	F	I	J	K	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	SALARY & BENEFIT DETAIL									
3	Document Date	7/1/2024								
4	Provider Name	Hamilton Families								
5	Program	Housing Solutions								
6	FSP Contract ID#	1000019042								
7	Budget Name	General Fund -								
8		Year 1					Year 2			
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2020 - 6/30/2021	Agency Totals		For HSH Prog	
10						Actuals				
11		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	
12	Associate Director of Intake	\$ 71,500	1.00	35%	0.35	\$ 25,025				
13	Homelessness Prevention Specialist	\$ 59,030	1.00	100%	1.00	\$ 59,030				
14	Housing Orientation Specialist	\$ 61,131	1.00	50%	0.50	\$ 30,566				
15										
54										
55		TOTAL SALARIES				\$ 114,621	TOTAL			
56		TOTAL FTE				1.85	TOTAL FTE			
57		FRINGE BENEFIT RATE				36.00%	FRINGE BE			
58		EMPLOYEE FRINGE BENEFITS				\$ 41,263	EMPLOYEE FRINGE			
59		TOTAL SALARIES & BENEFITS				\$ 155,884	TOTAL SALARIES			
60										
61										
62										

	A	B	C	D	E	L	M	P	Q	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	SALARY & BENEFIT DETAIL									
3	Document Date	7/1/2024								
4	Provider Name	Hamilton Families								
5	Program	Housing Solutions								
6	FSP Contract ID#	1000019042								
7	Budget Name	General Fund -								
8		Year 1								
9	POSITION TITLE	Agency Totals		For HSH Funded Program		Funded Program	7/1/2021 - 6/30/2022	Agency Totals		
10							Actuals			
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	
12	Associate Director of Intake	\$ 71,500	1.00	35%	0.35		\$ -			
13	Homelessness Prevention Specialist	\$ 59,030	1.00	100%	1.00		\$ -			
14	Housing Orientation Specialist	\$ 61,131	1.00	50%	0.50		\$ -			
15										
54										
55		TOTAL SALARIES				PL SALARIES	\$ -			
56		TOTAL FTE				1.85				
57		FRINGE BENEFIT RATE				BENEFIT RATE	36.00%			
58		EMPLOYEE FRINGE BENEFITS						EMPLOYEE BENEFITS	\$ -	EMPLOYEE BENEFITS
59		TOTAL SALARIES & BENEFITS						TOTAL SALARIES & BENEFITS	\$ -	TOTAL SALARIES & BENEFITS
60										
61										
62										

	A	B	C	D	E	R	S	T	W
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	SALARY & BENEFIT DETAIL								
3	Document Date	7/1/2024							
4	Provider Name	Hamilton Families							
5	Program	Housing Solutions							
6	FSP Contract ID#	1000019042							
7	Budget Name	General Fund -							
8		Year 1				Year 3			
9	POSITION TITLE	Agency Totals		For HSH Funded Program		For HSH Funded Program		7/1/2022 - 6/30/2023	Agency Totals
10								Actuals	
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)
12	Associate Director of Intake	\$ 71,500	1.00	35%	0.35			\$ -	
13	Homelessness Prevention Specialist	\$ 59,030	1.00	100%	1.00			\$ -	
14	Housing Orientation Specialist	\$ 61,131	1.00	50%	0.50			\$ -	
15									
54									
55		TOTAL SALARIES				TOTAL SALARIES		\$ -	
56		TOTAL FTE				TOTAL FTE			
57		1.85							
58		FRINGE BENEFIT RATE				FRINGE BENEFIT RATE		36.00%	
59		EMPLOYEE FRINGE BENEFITS				EMPLOYEE FRINGE BENEFITS		\$ -	
60		TOTAL SALARIES & BENEFITS				TOTAL SALARIES & BENEFITS		\$ -	
61									
62									

	A	B	C	D	E	X	Y	Z	AA	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	SALARY & BENEFIT DETAIL									
3	Document Date	7/1/2024								
4	Provider Name	Hamilton Families								
5	Program	Housing Solutions								
6	FSP Contract ID#	1000019042								
7	Budget Name	General Fund -								
8		Year 1				Year 4				
9	POSITION TITLE	Agency Totals		For HSH Funded Program		For HSH Funded Program		7/1/2023 - 6/30/2024		
10								Actuals		
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	
12	Associate Director of Intake	\$ 71,500	1.00	35%	0.35				\$ -	
13	Homelessness Prevention Specialist	\$ 59,030	1.00	100%	1.00				\$ -	
14	Housing Orientation Specialist	\$ 61,131	1.00	50%	0.50				\$ -	
15										
54										
55		TOTAL SALARIES				TOTAL SALARIES				\$ -
56				TOTAL FTE	1.85			TOTAL FTE		
57				FRINGE BENEFIT RATE				FRINGE BENEFIT RATE	36.00%	
58		EMPLOYEE FRINGE BENEFITS				EMPLOYEE FRINGE BENEFITS				\$ -
59		TOTAL SALARIES & BENEFITS				TOTAL SALARIES & BENEFITS				\$ -
60										
61										
62										

	A	B	C	D	E	BT	BU	BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							
2	SALARY & BENEFIT DETAIL							
3	Document Date	7/1/2024						
4	Provider Name	Hamilton Families						
5	Program	Housing Solutions						
6	FSP Contract ID#	1000019042						
7	Budget Name	General Fund -						
8		Year 1				All Years		
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
10						Actuals	Modification	New
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary
12	Associate Director of Intake	\$ 71,500	1.00	35%	0.35	\$ 25,025	\$ -	\$ 25,025
13	Homelessness Prevention Specialist	\$ 59,030	1.00	100%	1.00	\$ 59,030	\$ -	\$ 59,030
14	Housing Orientation Specialist	\$ 61,131	1.00	50%	0.50	\$ 30,566	\$ -	\$ 30,566
15						\$ -	\$ -	\$ -
54						\$ -	\$ -	\$ -
55		TOTAL SALARIES				\$ 114,621	\$ -	\$ 114,621
56		TOTAL FTE			1.85			
57		FRINGE BENEFIT RATE						
58		EMPLOYEE FRINGE BENEFITS				\$ 41,263	\$ -	\$ 41,263
59		TOTAL SALARIES & BENEFITS				\$ 155,884	\$ -	\$ 155,884
60								
61								
62								

	A	B	E	H	K	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							
2	OPERATING DETAIL							
3	Document Date	7/1/2024						
4	Provider Name	Hamilton Family						
5	Program	Housing Solution						
6	FSP Contract ID#	1000019042						
7	Budget Name	General Fund - I						
8								
9		Year 1	Year 2	Year 3	Year 4	All Years		
96								
97	HSH #3					Template last modified	9/1/2021	

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET**

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	7/1/2020	6/30/2024	4
Amended Term	7/1/2020	6/30/2030	10
Provider Name	Hamilton Families		
Program	Housing Solutions		
FSP Contract ID#	1000019042		
Action (select)	Amendment		
Effective Date	7/1/2024		
Budget Name	Prop C - Family RRH		

	Current	New	
Term Budget	\$ 448,340	\$ 1,335,940	15%
Contingency	\$ 2,244,233	\$ 2,148,287	
Not-To-Exceed	\$ 9,596,581	\$ 21,903,359	

	Year 1	Year 2	Year 3	Year 4	
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
	Actuals	Actuals	Actuals	Current/Actuals	Amendment
Expenditures					
Other Expenses (Not subject to indirect %)	\$ -	\$ -	\$ 448,340	\$ -	\$ 126,800
Total Expenditures	\$ -	\$ -	\$ 448,340	\$ -	\$ 126,800
HSH Revenues (select)					
Adjustment for Actuals			\$ (146,950)		
Prop C - Ongoing - Family RRH			\$ 595,290		\$ 126,800
Total HSH Revenues	\$ -	\$ -	\$ 448,340	\$ -	\$ 126,800
Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH + Other Revenues	\$ -	\$ -	\$ 448,340	\$ -	\$ 126,800
Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -

Prepared by	Maritza Penagos
Email	mpenagos@hamiltonfamilies.com

DEPARTMENT OF H
APPENDIX B, BUDG

Document Date
Contract Term
Current Term
Amended Term
Provider Name
Program
F\$P Contract ID#
Action (select)
Effective Date
Budget Name

Term Budget

Contingency

EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR

Not-To-Exceed		Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 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	7/1/2020 - 6/30/2024
	New	New	New	New	New	New	New	Actuals
Expenditures								
Other Expenses (No	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 448,340
Total Expenditures	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 448,340
HSH Revenues (sele								
Adjustment for Actu								
Prop C - Ongoing - F	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 595,290
Total HSH Revenues	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 448,340
Total Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total HSH + Other R	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 448,340
Rev-Exp (Budget Ma	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Prepared by

Email

DEPARTMENT OF H
APPENDIX B, BUDG

Document Date
Contract Term
Current Term
Amended Term
Provider Name
Program
F\$P Contract ID#
Action (select)
Effective Date
Budget Name

Term Budget
Contingency
Not-To-Exceed

	All Years	
	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
	Amendment	New
Expenditures		
Other Expenses (No	\$ 887,600	\$ 1,335,940
Total Expenditures	\$ 887,600	\$ 1,335,940
HSH Revenues (sele		
Adjustment for Actu		
Prop C - Ongoing - F	\$ 887,600	\$ 1,482,890
Total HSH Revenues	\$ 887,600	\$ 1,335,940
Total Other Revenu	\$ -	\$ -
Total HSH + Other R	\$ 887,600	\$ 1,335,940
Rev-Exp (Budget Ma		\$ -

Prepared by
Email

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
OPERATING DETAIL**

Document Date	7/1/2024
Provider Name	Hamilton Families
Program	Housing Solutions
F\$P Contract ID#	1000019042
Budget Name	Prop C - Family RRH

EXTENSION YEAR EXTENSION YEAR

	Year 1	Year 2	Year 3	Year 4		Year 5	Year 6
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026
	Actuals	Actuals	Actuals	Amendment	New	New	New
	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Budgeted Expense
<u>Operating Expenses</u>							
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Other Expenses (not subject to indirect cost %)</u>							
Shallow Rent Subsidies			\$ 595,290	\$ -	\$ -	\$ -	\$ -
Subsidy Extensions				\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000
Incentives/Barrier Removal				\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800
Adjustment for Actuals			\$ (146,950)	\$ -		\$ -	\$ -
TOTAL OTHER EXPENSES	\$ -	\$ -	\$ 448,340	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800
TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS# #3							

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE
OPERATING DETAIL**

Document Date
Provider Name
Program
F\$P Contract ID#
Budget Name

EXTENSION YEA EXTENSION YEA EXTENSION YEAR

	Year 7	Year 8	Year 9	Year 10	All Years		
	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2030	7/1/2020 - 6/30/2030
	New	New	New	New	Actuals	Modification	New
<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Other Expenses (not subject to indirect cost %)</u>							
Shallow Rent Subsidies	\$ -	\$ -	\$ -	\$ -	\$ 595,290	\$ -	\$ 595,290
Subsidy Extensions	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ -	\$ 756,000	\$ 756,000
Incentives/Barrier Removal	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ -	\$ 131,600	\$ 131,600
Adjustment for Actuals	\$ -	\$ -	\$ -	\$ -	\$ (146,950)	\$ -	\$ (146,950)
TOTAL OTHER EXPENSES	\$ 126,800	\$ 126,800	\$ 126,800	\$ 126,800	\$ 448,340	\$ 887,600	\$ 1,335,940
TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS#3					Template last modified		9/1/2021

BUDGET NARRATIVE

Fiscal Year

Prop C - Family RRH

FY23-24

<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective

<u>Salaries & Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
TOTAL		\$ -			
Employee Fringe Benefits		\$ -	Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.		
Salaries & Benefits Total		\$ -			

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Shallow Rent Subsidies	\$ -		
Subsidy Extensions	\$ 108,000		
Incentives/Barrier Removal	\$ 18,800		
Adjustment for Actuals	\$ -		
TOTAL OTHER EXPENSES	\$ 126,800		