



Shireen McSpadden, Executive Director

London Breed, Mayor

<b>To</b>	Homelessness Oversight Commission
<b>Through</b>	Shireen McSpadden, Executive Director
<b>From</b>	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
<b>Date</b>	May 2, 2024
<b>Subject</b>	Grant Agreement Approval: Homeless Prenatal Program   Jelani House

<i>Agreement Information</i>	
<b>F\$P#</b>	1000016489
<b>Provider</b>	Homeless Prenatal Program
<b>Program Name</b>	Jelani House
<b>Agreement Action</b>	2 <sup>nd</sup> Amendment
<b>Agreement Term</b>	November 1, 2019 – June 30, 2026

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New	Contingency <sup>2</sup>	Total Not to Exceed (NTE)
\$6,344,795	\$2,873,915	\$9,218,710	\$431,087	\$9,649,797

**Funding History**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2019-20	\$1,378,800	\$1,109,067	--	\$1,109,067
2020-21	\$1,238,455	\$1,232,876	--	\$1,232,876
2021-22	\$1,285,900	\$1,285,900	--	\$1,285,900
2022-23	\$1,332,683	\$1,332,683	--	\$1,332,683
2023-24	\$1,384,268	--	--	\$1,384,268
2024-25	--	--	\$1,419,046	\$1,419,046
2025-26	--	--	\$1,454,869	\$1,454,869
<b>TOTAL</b>	<b>\$6,620,106</b>	<b>\$4,960,526</b>	<b>\$2,873,915</b>	<b>\$9,218,710</b>
			15% Contingency	\$431,087
			<b>Total NTE</b>	<b>\$9,649,797</b>

<i>Funding Information</i>	
<b>Funding Sources<sup>3</sup></b>	84% General Fund 16% Work Order (DPH)

<sup>1</sup> Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$7,898,776.

<sup>2</sup> NTE is calculated using the Actual Spent for prior years.

<sup>3</sup> The funding sources listed reflect current and future years.

## Grant Agreement Approval: Homeless Prenatal Program | Jelani House

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Homeless Prenatal Program for the provision of Jelani House for the period of November 1, 2019, to June 30, 2026, in an additional amount of \$2,873,915. The addition of funds includes a Cost of Doing Business (CODB) for FY24-26 and two additional performance years. The new amount is \$9,649,797, which includes a 15 percent contingency of \$431,087 on the FY24-25 and FY25-26 amounts.

### Background

Jelani House is a long-standing program that provides transitional housing to families for up to 12 months post-partum. Jelani House is designed to support families with barriers to housing who may need additional time in a shelter program for stabilization and skill development. The program addresses barriers to housing such as mental health, substance abuse, domestic violence, and employment and education. Life skills training and case management are provided to help prepare families for permanent housing.

The Department of Public Health (DPH) has a work order with HSH for \$225,000 to direct funds to the Homeless Prenatal Program to provide culturally competent case management. The intent of these funds is to provide intensive case management to 40 Black and African American pregnant people and other housing support services at Jelani house.

### Services to be Provided

The purpose of the grant is to provide transitional housing to pregnant and recently postpartum individuals. Grantee will provide services to at least 20 families per year with a budgeted staff of 9.71 full time equivalent (FTE).

### Selection

The Board of Supervisors originally adopted Ordinance No. 61-19 which was extended under Ordinance No. 38-24, authorizing HSH to enter into and amend contracts and grants without adhering to the Administrative Code provisions regarding requirements for construction work, procurement, and personal services related to the shelter crisis. The authorization is valid through May 5, 2029, or until the Point In Time (PIT) count is at 5,350.

### Performance History

Homeless Prenatal Program underwent fiscal monitoring most recently in FY22-23 and there were no unresolved findings.

Jelani House underwent program monitoring and a site visit most recently on June 15, 2023. The site visit included a review of program policies and procedures, staff development and training activities, outreach procedures and materials, staffing pattern and job descriptions and monthly and quarterly reports. The program passed successfully with no concerning findings.



**Appendix A, Services to be Provided**  
**by**  
**Homelessness Prenatal Program (HPP)**  
**Jelani House**

**I. Purpose of Grant**

The purpose of the grant is to provide transitional housing and support services and stable placement for persons experiencing homelessness that are pregnant or post-partum. The goal of these services is for families to receive support to address barriers to housing and work with families on transitioning to stable housing with or without a subsidy, while promoting maternal and child health.

**II. Served Population**

Grantee shall serve pregnant or post-partum persons experiencing homelessness, that are without partners, and do not have custody of other minor children. Eligibility criteria for transitional housing programs include meeting a definition of homelessness at the time of referral and placement.

**III. Referral and Prioritization**

All families will be referred by the Department of Homelessness and Supportive Housing (HSH) via the Coordinated Entry System (CES), which organizes the Homelessness Response System (HRS) with a common, population specific assessment, centralized data system, and prioritization method. Priority for placements will be given in accordance with Coordinated Entry process and to persons in their third trimester, or with a baby under one month old.

**IV. Description of Services**

Grantee shall provide transitional housing, including Operations, and support services to 17 participant families at any given time, unless City requires Grantee to serve less guests in order to maintain the health and safety of staff and guests. Grantee shall provide services to a minimum of 20 unduplicated families annually. Families may reside in transitional housing for up to 12 from enrollment. Transitional housing services shall include, but are not limited to, the following:

A. Transitional Housing and Operations

1. Grantee shall maintain clean, safe, sanitary, and pest free facilities which includes, but is not limited to, janitorial services in common areas and maintenance and repair of the facility and its systems; in full compliance with requirements of the law and local standards.
2. Grantee shall respond to all facility related requests and complaints promptly and in a manner that ensures the safety of families and Grantee staff. Grantee shall note, in writing and post in a common area, when a maintenance problem will be repaired and the status of repair.
3. Grantee shall develop, maintain, and document maintenance schedules for the facility and its systems, as applicable per facility, including, but not limited to,

maintaining light fixtures and bulbs; heating and air conditioning systems (e.g. fan blades, air registers, vents, filters); plumbing (e.g. drains of showers, toilets, sinks); appliances (e.g. hand dryers, refrigerators, microwaves, fans, etc.); elevators; security systems (e.g. security cameras); fire extinguishers; emergency exits; electrical systems; mold, leak, and pest checks (e.g. walls, bathrooms, kitchen, etc.); and supply checks (e.g. toilet paper, towels, soap, etc.).

4. Grantee shall develop, maintain, and document janitorial schedules per shift for the facility and its systems, as applicable, including, but not limited to cleaning floors; restrooms (e.g. floors, tile, showers, toilets, urinals, sinks); laundry machines (e.g. dryer vents); elevators (e.g. buttons, floors, walls); kitchens (e.g. floors, sinks, counters, appliances); water fountains; and heating and air conditioning systems vents.
5. Grantee shall also enforce mandatory tuberculosis (TB) screening rules for families.

#### B. Support Services

1. Individualized Service Plans: Grantee shall provide one or more meetings per month with each participant to gather required information, identify strengths, skills and needs and to set goals documented in an Individualized Service Plans. Grantee shall document interactions, engagement, and status of families at least once per month.
2. Housing Search and Placement Support: Grantee shall assist families with finding and securing permanent housing by problem-solving whenever possible and helping families navigate the process of housing search including application process management, barrier removal, participant advocacy to landlords, one-on-one assisted housing search, extensions/portability and voucher management efforts will be documented in the participant's Housing Plan. Grantee shall also address and whenever possible, resolve any problematic credit and eviction histories.
3. Case Management: Grantee shall help families identify and access services that meet specific needs or track progress toward identified goals. This may include providing information about services, calling to help establish appointments, assisting with applications, providing appointment reminders, following up/checking in with families regarding the process, and, as necessary, re-referral. Grantee shall also communicate and coordinate with outside service providers to support existing linkages that families may have.
4. Referrals and Coordination of Services: Grantee shall provide case management to families, which includes meetings with each family one or more times per month, to match families with services most appropriate to help transition them to

more permanent housing. Referrals may include but are not limited to counseling services, prenatal care, family planning, postpartum mental health, breastfeeding support and infant care, community connections and support, wellness groups and classes.

5. **Mental Health Services:** Grantee shall employ licensed or license-eligible therapist(s) or connect families with an external therapist to provide mental health services, as needed, for specific therapy needs (e.g. play therapy).
6. **Benefits Advocacy and Assistance:** Grantee shall assist families with obtaining or maintaining benefits. Grantee shall provide referrals for and solve problems that prevent participant enrollment in county, state and federal benefits programs. Grantee may help families identify, apply for, and establish appointments for available services, such as, but not limited to, local, state and federal benefits.
7. **Support Groups, Social Events and Organized Activities:** Grantee shall provide participant with opportunities to take part in organized gatherings for peer support. These events may be planned with or based on input from families at least once per week. Grantee shall post and provide families with a monthly calendar of events. Grantee shall conduct monthly community meetings for families where they may discuss building concerns and program ideas. Grantee shall provide age-appropriate programming for the families served.
8. **Wellness Checks and Services:** Grantee shall conduct Wellness Checks in accordance with HSH policy to assess safety when there is a reason to believe an individual or family is at immediate and substantial risk due to a medical and/or psychiatric emergency.
9. **Wellness Services:** health education and prenatal care, community connection, parent-child attachment and education shall be provided to families either in house or by referral.
10. **Participant Needs and Essentials:** Clothing (maternity wear, baby clothes, underwear, socks), transportation support, diapers, wipes and rash cream, toiletry packages for mother and baby, feeding supplies, one-time baby needs such as bassinets, strollers and/or baby carriers.
11. **Exit Planning and After-Care Services:** When a participant is leaving the program, Grantee shall engage families in exit planning and support successful transition from the program, which includes an updated Housing Plan. The plan may also include establishing a link to outpatient case management, as well as access to services in the community. Grantee shall provide aftercare services shall include regular phone calls, home visits, referrals to services, and ongoing emotional support.

## V. Location and Time of Services

### A. Operations

Grantee shall manage operations at 1601 Quesada Ave, San Francisco, CA 94124, seven days a week, 24 per hours a day.

### B. Support Services

Grantee shall provide support services at 1601 Quesada Ave, San Francisco, CA 94124, and at 2500 18<sup>th</sup> Street, San Francisco, CA 94110 Monday through Thursday, 9:00 am to 5:00 pm, and Friday 9:00 am to 4:00 pm.

## VI. Service Requirements

A. Facilities: Grantee shall turn over vacated rooms within 14 days.

B. 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.

C. 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.

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. Health Screening and Certifications: Grantee shall obtain and maintain all required staff health screenings and certifications, including by not limited to, staff Tuberculosis testing; CPR/First Aide; and AED certifications.

F. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding families' progress.

G. 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 Participant/Tenants are 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.

H. Feedback, Complaint and Follow-up Policies:

Grantee shall provide means for the served population to provide input into the program, including the planning, design, and satisfaction. Feedback methods shall include:

1. A complaint process, including a written complaint policy informing the served population on how to report complaints and request repairs/services; and
2. A written survey, which shall be offered to every participant to gather feedback, satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population regarding completion of the survey if the written format presents any problem.

I. 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](mailto: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.

J. City Communications and Policies

Grantee shall keep HSH informed and comply with City policies to minimize harm and risk, including:

1. Compliance with all Shelter and Resource Center Standards of Care as required by Administrative Code, Sec. 20.4044;
2. Regular communication to HSH about the implementation of the program;
3. Attendance of HSH meetings and trainings, as required;
4. Attendance of an annual training on the ADA and mental disabilities through interdepartmental work orders with the Mayor's Office on Disability and the City Attorney's Office;
5. Attendance of the Shelter Monitoring Committee Meetings;

6. Adherence to the Shelter Grievance Policy, including the processes regarding denials of service unless Grantee is otherwise dictated by City emergency requirements;
  7. Adherence to the City service or companion animal(s) policy;
  8. Adherence to the HSH Cold/Wet Weather Policy;
  9. Adherence to the TB Infection Control Guidelines for Homeless;
  10. Adherence to the HSH Critical Incident policies, including reports to HSH, within 24 hours, regarding any deaths, serious violence or emergencies involving police, fire or ambulance calls using the Critical Incident Report form. A Critical Incident is defined as when emergency responders are called to the shelter by staff. Shelters must also send reports for incidents in which there were no emergency responders. An example is a domestic violence incident.
- K. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH within 24 hours of the incident according to Department policy. Critical incidents shall be reported using the online Critical Incident Report (CIR) form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
- L. 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 Agency/site(s) plan as needed and Grantee shall train all employees regarding the provisions of the plan for their Agency/site(s). Grantee shall perform exit drills at regular intervals.
- M. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhood, including:
1. Grantee shall work with neighbors, Department of Homelessness and Supportive Housing (HSH), San Francisco Police Department (SFPD), Department of Public Works (DPW), Department of Public Health (DPH), Department of Emergency Management (DEM)/Healthy Streets Operations Center (HSOC), and other relevant city agencies to ensure that neighborhood concerns about the facility, site, and perimeter are heard and addressed.
  2. Grantee shall work with neighbors, HSH, SFPD, Department of Public Works (DPW), Department of Public Health (DPH), and other relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed.
  3. Grantee shall assign a director, manager, or representative to participate in and attend appropriate neighborhood and community meetings.
  4. Grantee shall provide a phone number to all interested neighbors that will be answered 24 hours a day by a representative, who will direct complaints and



issues to a manager or other responsible person who has the authority to respond to complaints and issues at the site as they arise.

5. Grantee shall minimize the impact on the neighborhood of program guests entering, exiting, or waiting for services. Grantee will do this by limiting referrals to specified referral partners, not allowing walk-ins, and having 24/7 access to the site for registered guests. Walk-ins will only be allowed if this method is a part of the program's executed scope of work, during a weather activation, or other exception, as directed by HSH.
6. Grantee shall actively discourage and address excessive noise from program participants. Grantee will coordinate with other service providers and City agencies, as necessary to address this issue if just outside the program site.
7. Grantee shall actively discourage loitering and public drug use in the area immediately surrounding the program. Grantee will coordinate with other service providers and City agencies, as necessary, to address this issue.
8. Grantee shall implement management practices necessary to ensure that staff and participants maintain the safety and cleanliness of the area immediately surrounding the facility and do not block driveways of neighboring residents or businesses.
9. Grantee shall take all reasonable measures to ensure the sidewalks adjacent to the facility are not blocked.
10. Grantee will conduct at minimum three daily perimeter inspections, collect litter and contact the appropriate city department for assistance when needed.
11. Grantee shall immediately report to SF Homeless Outreach Team (SFHOT) or HSOC if encampments emerge along the perimeter of the site or immediately across the street.
12. Grantee will actively discourage guests from keeping tents outside of the site on the sidewalk and will follow HSH protocols on the issue.
13. Grantee will abate any graffiti on the site within 24 hours, weather permitting.
14. Grantee will report graffiti in the immediate area to 311.

N. Data Standards:

1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>1</sup>, including but not limited to:
  - a. Entering all client data within three working days (unless specifically requested to do so sooner);
  - b. Ensuring accurate dates for client enrollment, client exit, and client move in (if appropriate); and
  - c. Running monthly data quality reports and correcting errors.
2. Records entered into the Online Navigation and Entry (ONE) System shall meet or exceed the ONE System CDQI Process standards<sup>1</sup>.
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

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<sup>1</sup> HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here:

<https://hsh.sfgov.org/get-information/one-system/>

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through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit the monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH will provide clear instructions to all Grantees regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Grantees via written notice at least one month prior to expected implementation.

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.

O. Record Keeping and Files:

1. Grantee shall maintain all eligibility documentation in the Online Navigation and Entry (ONE) System<sup>2</sup> and maintain hard copy files with eligibility, including homelessness verification documents.
2. Grantee shall maintain confidential files on the served population, including developed Plans, notes, and progress.

## VII. Service Objectives

Grantee shall achieve the following service objectives annually:

- A. Grantee shall maintain an average unit utilization rate of at least 90 percent, unless City requires Grantee to serve less guests in order to maintain the health and safety of staff and guests.
- B. Grantee shall create Individualized Service Plans which include Housing Goals for 100 percent of families within the first 60 days of placement.
- C. Grantee shall ensure that a minimum of 50 percent of families will complete a satisfaction survey annually.

## VIII. Outcome Objectives

Grantee shall achieve the following outcome objectives:

- A. A minimum of 75 percent of families that exit, will exit to permanent housing (subsidized or unsubsidized);
- B. A minimum of 50% of families participating in the program will demonstrate improved family functioning as rated by the Adult Needs Strengths Assessment; and
- C. A minimum of 75 percent of the surveyed families will rate the program as “good” or “excellent”.

## IX. Reporting Requirements

- A. Grantee shall provide a monthly report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Grantee shall enter the monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month.
  - 1. Grantee shall enter the number of new families served per month.
  - 2. In July, all families served will be considered new families.
  
- B. Grantee shall provide a quarterly report of activities, referencing the tasks as described in the Service Objectives and Outcome Objectives sections. Grantee will enter the quarterly metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the quarter:
  - 1. Quarterly and Annual Narrative Report; and
  - 2. Number of families surveyed and percentage of families that rated the program as “good” or “excellent”.
  
- C. For any quarter that maintains less than ninety percent of the total agreed upon units of service for any mode of service hereunder, Grantee/Contractor shall immediately notify the Department in writing and shall specify the number of underutilized units of service.
  
- D. Grantee shall provide an annual report summarizing the contract activities, referencing the tasks as described in the Service and Outcome Objectives sections. This report shall also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
  
- E. 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 Contractor within thirty working days of receipt of any evaluation report and such response will become part of the official report.
  
- F. Grantee shall adhere to the HSH Critical Incident policies, including reports to HSH, within 24 hours, regarding any deaths, serious violence or emergencies involving police, fire or ambulance calls using the Critical Incident Report form. A Critical Incident is defined as when emergency responders are called to the shelter by staff or guests and when Child Protective Services removes a child. Providers must also send reports for incidents in which there were no emergency responders. An example is a domestic violence incident.
  
- G. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner. Any information shared between the Grantee, the Department and other providers about tenants will be communicated in a

secure manner, with appropriate release of consent forms and in compliance with HIPAA guidelines.

- H. Grantee shall submit Facility Inventory data to the Department of Homelessness and Supportive Housing during the last week of January. Data will include unit/bed inventory, point in time population count of residents, and general characteristic data of residents. Data is used for reporting mandated by the Federal Government under the US Department of Housing and Urban Development's McKinney-Vento program.
- I. Grantee shall submit Project Descriptor data elements as described in the U.S. Department of Housing and Urban Development (HUD)'s latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by HUD and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.

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

## **X. Monitoring Activities**

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, such as, but not limited to, the following, participant files, review of the Grantee's administrative records, staff training documentation, postings, program policies and procedures, participant satisfaction and semi-annual participant program evaluations and parent surveys, programmatic and physical accessibility, cultural competence, outreach records, staffing patterns and job descriptions, data tracking and compliance, 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.
- 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 policy manual, 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 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	Change Description
11/1/2019	New	Ongoing	\$ 1,101,250		New agreement effective 11/1/2019
7/1/2022	Amendment	Ongoing	\$ 123,750		1st Amendment effective 7/1/2022
10/17/2022	Modification	Ongoing	\$ 42,436	N/A	FY 22-23 CODB General Fund increase, effective 7/1/2022
12/5/2022	Revisions	Ongoing	\$ 4,547	N/A	Shelter Enhancement (\$3800 for Case Manager Wage Floor and \$747.48 for Wage Compression)
11/15/2023	Modification	Ongoing	\$ 51,585	N/A	FY 23-24 CODB GF increase, effective 7/1/2023. FY 22-23 CODB and Shelter Enhancement rolled into ongoing GF amount for FY 23/24.

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

<b>Document Date</b>	7/1/2024		
<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
<b>Current Term</b>	11/1/2019	6/30/2024	5
<b>Amended Term</b>	11/1/2019	6/30/2026	7

<b>Service Component</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
	<b>11/1/2019 - 6/30/2020</b>	<b>7/1/2020 - 6/30/2021</b>	<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>
Transitional Housing and Support Services	20	20	20	20

<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>
<b>7/1/2023 - 6/30/2024</b>	<b>7/1/2024 - 6/30/2025</b>	<b>7/1/2025 - 6/30/2026</b>
20	20	20

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

<b>Document</b>	7/1/2024		
<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
<b>Current Term</b>	11/1/2019	6/30/2024	5

**Approved Subcontractors**

None.



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

<b>Document Date</b>	7/1/2024				
<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>		
<b>Current Term</b>	11/1/2019	6/30/2024	5		
<b>Amended Term</b>	11/1/2019	6/30/2026	7		
<b>Provider Name</b>	Homeless Prenatal Program				
<b>Program</b>	Jelani House				
<b>F&amp;P Contract ID#</b>	1000016489				
<b>Action (select)</b>	Amendment				
<b>Effective Date</b>	7/1/2024				
<b>Budget Names</b>	General Fund - Transitional Housing, DPH Work Order, HEAP; COVID-related Funding				
	<b>Current</b>	<b>New</b>			
<b>Term Budget</b>	\$ 6,344,795	\$ 9,218,710	15%		
<b>Contingency</b>	\$ 1,553,981	\$ 431,087			
<b>Not-To-Exceed</b>	\$ 7,898,776	\$ 9,649,797			
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
	11/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Current/Actuals</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 623,099	\$ 767,686	\$ 930,080	\$ 977,048	\$ 1,000,485
Operating Expense	\$ 383,073	\$ 234,127	\$ 169,240	\$ 169,240	\$ 184,559
Subtotal	\$ 1,006,172	\$ 1,001,813	\$ 1,099,320	\$ 1,146,288	\$ 1,185,044
Indirect Percentage					
Indirect Cost (Line 21 X Line 22)	\$ 116,628	\$ 139,170	\$ 164,898	\$ 164,712	\$ 177,541
Other Expenses (Not subject to indirect %)	\$ (13,733)	\$ 91,893	\$ 21,683	\$ 21,683	\$ 21,683
<b>Total Expenditures</b>	<b>\$ 1,109,067</b>	<b>\$ 1,232,876</b>	<b>\$ 1,285,900</b>	<b>\$ 1,332,683</b>	<b>\$ 1,384,268</b>
<b>HSH Revenues (select)</b>					
General Fund - Ongoing	\$ -	\$ 1,000,000	\$ 1,060,900	\$ 1,103,136	\$ 1,159,268
General Fund - CODB	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund - One-Time	\$ -	\$ 118,367	\$ -	\$ -	\$ -
Adjustment for Actuals	\$ (269,733)	\$ (5,580)	\$ -	\$ -	\$ -
Prop C - One-time COVID-19 Bonus Pay	\$ -	\$ 75,504	\$ -	\$ -	\$ -
State Homeless Emergency Aid Program (HEAP)	\$ 1,372,800	\$ 44,585	\$ -	\$ -	\$ -
COVID-19 Time-Limited Funding	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Work Order - DPH	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000
Shelter Enhancement	\$ -	\$ -	\$ -	\$ 4,547	\$ -
<b>Total HSH Revenues</b>	<b>\$ 1,109,067</b>	<b>\$ 1,232,876</b>	<b>\$ 1,285,900</b>	<b>\$ 1,332,683</b>	<b>\$ 1,384,268</b>
<b>Other Revenues (to offset Total Expenditures &amp; Reduce HSH Revenues)</b>					
<b>Total HSH + Other Revenues</b>	<b>\$ 1,109,067.36</b>	<b>\$ 1,232,875.87</b>	<b>\$ 1,285,900</b>	<b>\$ 1,332,683</b>	<b>\$ 1,384,268</b>
Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Adjusted Salary FTE (All Budgets)					

\*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

<b>Prepared by</b>	Biniam Haile
<b>Phone</b>	415.546.6756 ext.401

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

<b>Document Date</b>	7/1/2024		
<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
<b>Current Term</b>	11/1/2019	6/30/2024	5
<b>Amended Term</b>	11/1/2019	6/30/2026	7
<b>Provider Name</b>	Homeless Prenatal Program		
<b>Program</b>	Jelani House		
<b>F\$P Contract ID#</b>	1000016489		
<b>Action (select)</b>	Amendment		
<b>Effective Date</b>	7/1/2024		
<b>Email</b>	<a href="mailto:biniamhaile@homelessprenatal.org">biniamhaile@homelessprenatal.org</a>		

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 Names

Term Budget

Contingency EXTENSION YEAR EXTENSION YEAR

Not-To-Exceed	Year 6	Year 7	All Years		
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	11/1/2019 - 6/30/2024	11/1/2019 - 6/30/2026	11/1/2019 - 6/30/2026
	New	New	Current/Actuals	Amendment	New
<b>Expenditures</b>					
Salaries & Benefits	\$ 1,024,950	\$ 1,024,950	\$ 4,298,399	\$ 2,074,362	\$ 6,372,760
Operating Expense	\$ 175,038	\$ 175,038	\$ 1,140,239	\$ 340,555	\$ 1,480,794
Subtotal	\$ 1,199,988	\$ 1,199,988	\$ 5,438,638	\$ 2,414,917	\$ 7,853,554
Indirect Percentage					
Indirect Cost (Line 2:	\$ 179,783	\$ 179,783	\$ 762,949	\$ 361,807	\$ 1,124,756
Other Expenses (Not	\$ 39,278	\$ 75,100	\$ 143,209	\$ 97,195	\$ 240,404
<b>Total Expenditures</b>	<b>\$ 1,419,049</b>	<b>\$ 1,454,870</b>	<b>\$ 6,344,794</b>	<b>\$ 2,873,918</b>	<b>\$ 9,218,712</b>
HSH Revenues (sele					
General Fund - Ong	\$ 1,159,268	\$ 1,194,048	\$ 4,323,304	\$ 2,353,316	\$ 6,676,620
General Fund - COD	\$ 34,778	\$ 35,821	\$ -	\$ 70,599	\$ 70,599
General Fund - One	\$ -	\$ -	\$ 118,367	\$ -	\$ 118,367
Adjustment for Act	\$ -	\$ -	\$ (275,312)	\$ -	\$ (275,312)
Prop C - One-time C	\$ -	\$ -	\$ 75,504	\$ -	\$ 75,504
State Homeless Em	\$ -	\$ -	\$ 1,417,385	\$ -	\$ 1,417,385
COVID-19 Time-Lim	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
Work Order - DPH	\$ 225,000	\$ 225,000	\$ 675,000	\$ 450,000	\$ 1,125,000
Shelter Enhanceme	\$ -	\$ -	\$ 4,547	\$ -	\$ 4,547
<b>Total HSH Revenues</b>	<b>\$ 1,419,046</b>	<b>\$ 1,454,869</b>	<b>\$ 6,344,795</b>	<b>\$ 2,873,915</b>	<b>\$ 9,218,710</b>
Other Revenues (to					
Revenues)					
<b>Total HSH + Other R</b>	<b>\$ 1,419,046</b>	<b>\$ 1,454,869</b>	<b>\$ 6,344,795</b>	<b>\$ 2,873,915</b>	<b>\$ 9,218,710</b>
Rev-Exp (Budget Ma	\$ -	\$ -	\$ -		\$ -
Total Adjusted Salar	12.03	12.03			

Prepared by
Phone

**DEPARTMENT OF H  
APPENDIX B, BUDGI**

<b>Document Date</b>
<b>Contract Term</b>
<b>Current Term</b>
<b>Amended Term</b>
<b>Provider Name</b>
<b>Program</b>
<b>F\$P Contract ID#</b>
<b>Action (select)</b>
<b>Effective Date</b>
<b>Email</b>

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

<b>Document Date</b>	11/15/2023		
<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
<b>Current Term</b>	11/1/2019	6/30/2024	5
<b>Amended Term</b>	11/1/2019	6/30/2026	7
<b>Provider Name</b>	Homeless Prenatal Program		
<b>Program</b>	Jelani House		
<b>F\$P Contract ID#</b>	1000016489		
<b>Action (select)</b>	Amendment		
<b>Effective Date</b>	7/1/2024		
<b>Budget Name</b>	<b>General Fund - Transitional Housing</b>		

	<b>Current</b>	<b>New</b>	
<b>Term Budget</b>	\$ 4,440,638	\$ 6,864,556	15%
<b>Contingency</b>	\$ 1,553,981	\$ 431,087	
<b>Not-To-Exceed</b>	\$ 7,898,776	\$ 9,649,797	

	Year 1	Year 2	Year 3	Year 4	Year 5	
	11/1/2019 - 6/30/2020	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	Actuals	Current/Actuals	Amendment
<b>Expenditures</b>						
Salaries & Benefits	\$ -	\$ 767,686	\$ 734,427	\$ 781,210.00	\$ 804,647	\$ 24,462
Operating Expense	\$ -	\$ 206,511	\$ 169,240	\$ 169,240.00	\$ 184,559	\$ (9,521)
Subtotal	\$ -	\$ 974,197	\$ 903,667	\$ 950,450.00	\$ 989,206	\$ 14,941
Indirect Percentage	0.00%	14.29%	15.00%	14.26%	15.00%	
Indirect Cost (Line 22 X Line 23)	\$ -	\$ 139,170	\$ 135,550	\$ 135,550	\$ 148,379	\$ 2,241
Other Expenses (Not subject to indirect %)	\$ -	\$ (580)	\$ 21,683	\$ 21,683	\$ 21,683	\$ (17,183)
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	\$ -	\$ 1,112,787	\$ 1,060,900	\$ 1,107,683	\$ 1,159,268	\$ (1)
<b>SHS Revenues (select)</b>						
General Fund - Ongoing		\$ 1,000,000	\$ 1,060,900	\$ 1,103,136	\$ 1,159,268	
General Fund - CODB		\$ -				\$ -
Adjustment for Actuals		\$ (5,580)				
<b>Total HSH Revenues</b>	\$ -	\$ 1,112,787	\$ 1,060,900	\$ 1,107,683	\$ 1,159,268	\$ -
Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	

<b>Prepared by</b>	Biniam Haile
<b>Phone</b>	415.546.6756 ext.401
<b>Email</b>	<a href="mailto:biniamhaile@homelessprenatal.org">biniamhaile@homelessprenatal.org</a>

\*NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purpose given year are subject to Mayoral / Board of Supervisors discretion and funding availability and are not guaranteed see Article 2 of the G-100 Grant Agreement document.

**DEPARTMENT OF H**  
**APPENDIX B, BUDG**

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

<b>Term Budget</b>	
<b>Contingency</b>	
<b>Not-To-Exceed</b>	
	7/1/2023 - 6/30/2024
	<b>New</b>
<b>Expenditures</b>	
Salaries & Benefits	\$ 829,109
Operating Expense	\$ 175,038
Subtotal	\$ 1,004,147
Indirect Percentage	15.00%
Indirect Cost (Line 2)	\$ 150,620
Other Expenses (No	\$ 4,500
Capital Expenditure	\$ -
<b>Total Expenditures</b>	<b>\$ 1,159,267</b>
<b>HSH Revenues (sele</b>	
General Fund - Ongc	\$ 1,159,268
General Fund - COD	\$ -
Adjustment for Actu	\$ -
<b>Total HSH Revenue</b>	<b>\$ 1,159,268</b>
Rev-Exp (Budget Ma	\$ -

**Prepared by** \_\_\_\_\_ses. All program b  
**Phone** \_\_\_\_\_ed. For further info  
**Email** \_\_\_\_\_

**DEPARTMENT OF H**  
**APPENDIX B, BUDG**

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

<b>Term Budget</b>
<b>Contingency</b>

**EXTENSION YEAR EXTENSION YEAR**

Not-To-Exceed	Year 6	Year 7	All Years		
	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	11/1/2019 - 6/30/2024	11/1/2019 - 6/30/2026	11/1/2019 - 6/30/2026
	New	New	Current/Actuals	Amendment	New
<b>Expenditures</b>					
Salaries & Benefits	\$ 829,109	\$ 829,109	\$ 3,087,971	\$ 1,682,680	\$ 4,770,651
Operating Expense	\$ 175,038	\$ 175,038	\$ 729,550	\$ 340,555	\$ 1,070,105
Subtotal	\$ 1,004,147	\$ 1,004,147	\$ 3,817,520	\$ 2,023,235	\$ 5,840,756
Indirect Percentage	15.00%	15.00%			
Indirect Cost (Line 2)	\$ 150,622	\$ 150,622	\$ 558,649	\$ 303,485	\$ 862,135
Other Expenses (Not)	\$ 39,278	\$ 75,100	\$ 64,469	\$ 97,195	\$ 161,664
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 1,194,047</b>	<b>\$ 1,229,869</b>	<b>\$ 4,440,638</b>	<b>\$ 2,423,915</b>	<b>\$ 6,864,554</b>
<b>HSH Revenues (selected)</b>					
General Fund - Original	\$ 1,159,268	\$ 1,194,048	\$ 4,323,304	\$ 2,353,316	\$ 6,676,620
General Fund - CODI	\$ 34,778	\$ 35,821	\$ -	\$ 70,599	\$ 70,599
Adjustment for Actuals	\$ -	\$ -	\$ (5,580)	\$ -	\$ (5,580)
<b>Total HSH Revenues</b>	<b>\$ 1,194,048</b>	<b>\$ 1,229,869</b>	<b>\$ 4,440,638</b>	<b>\$ 2,423,915</b>	<b>\$ 6,864,556</b>
Rev-Exp (Budget Management)	\$ -	\$ -	\$ -		\$ -

<b>Prepared by</b>	Budgets at any
<b>Phone</b>	Information, please
<b>Email</b>	

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

<b>Document Date</b>	11/15/2023		
<b>Provider Name</b>	Homeless Prenatal Program		
<b>Program</b>	Jelani House		
<b>FSP Contract ID#</b>	1000016489		
<b>Budget Name</b>	<b>General Fund - Transitional Housing</b>		
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>POSITION TITLE</b>	11/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022
	Actuals	Actuals	Actuals
	Budgeted Salary	Budgeted Salary	Budgeted Salary
Residential Counselor			\$ 150,198
Residential Counselor			\$ 121,846
Residential Counselor			\$ 57,000
Case Manager			\$ 38,075
Assistant Program Manager/Residential Coordinator		\$ 55,000	\$ 75,000
Jelani Program Director		\$ 5,399	\$ 94,000
Residential Counselor - Team Lead			\$ 51,423
	\$ -	\$ 614,149	\$ 587,542
		25.00%	25.00%
	\$ -	\$ 153,537	\$ 146,885
	\$ -	\$ 767,686	\$ 734,427



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

<b>Document Date</b>
<b>Provider Name</b>
<b>Program</b>
<b>FSP Contract ID#</b>
<b>Budget Name</b>

POSITION TITLE	Year 4
	7/1/2022 - 6/30/2023
	Actuals
	Budgeted Salary
Residential Counselor	\$ 156,000
Residential Counselor	\$ 121,846
Residential Counselor	\$ 57,000
Case Manager	\$ 59,008
Assistant Program Manager/Residential Coordinator	\$ 84,153
Jelani Program Director	\$ 94,000
Residential Counselor - Team Lead	\$ 52,961
	<b>\$ 624,968</b>
	25.00%
	<b>\$ 156,242</b>
	<b>\$ 781,210</b>

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

<b>Document Date</b>
<b>Provider Name</b>
<b>Program</b>
<b>FSP Contract ID#</b>
<b>Budget Name</b>

POSITION TITLE	Year 5						
	Agency Totals		For HSH Funded Program		7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Current/Actuals	Amendment	New
					Budgeted Salary	Change	Budgeted Salary
Residential Counselor	\$ 61,506	2.68	100%	2.68	\$ 171,600	\$ (6,985)	\$ 164,615.40
Residential Counselor	\$ 62,275	3.00	100%	3.00	\$ 134,031	\$ 52,795	\$ 186,825.60
Residential Counselor	\$ 62,275	1.00	100%	1.00	\$ 63,794	\$ (1,519)	\$ 62,275.20
Case Manager	\$ 65,393	1.00	100%	1.00	\$ 59,008	\$ 6,385	\$ 65,393.00
Assistant Program Manager/Residential Coordinator	\$ 109,455	1.00	41%	0.41	\$ 84,153	\$ (39,276)	\$ 44,876.55
Jelani Program Director	\$ 145,251	1.00	62%	0.62	\$ 94,000	\$ (3,700)	\$ 90,299.94
Residential Counselor - Team Lead	\$ 65,312	1.00	100%	1.00	\$ 52,961	\$ 12,351	\$ 65,312.00
	<b>TOTAL SALARIES</b>				\$ 659,547	\$ 20,051	\$ 679,597.69
	<b>TOTAL FTE</b>			9.71			
	<b>FRINGE BENEFIT RATE</b>				22.00%		22.00%
	<b>EMPLOYEE FRINGE BENEFITS</b>				\$ 145,100	\$ 4,411	\$ 149,511.49
	<b>TOTAL SALARIES &amp; BENEFITS</b>				\$ 804,647	\$ 24,462	\$ 829,109

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

<b>Document Date</b>
<b>Provider Name</b>
<b>Program</b>
<b>F&amp;P Contract ID#</b>
<b>Budget Name</b>

**EXTENSION YEAR**

POSITION TITLE	Year 6				
	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
Residential Counselor	\$ 61,506	2.68	100%	2.68	\$ 164,615
Residential Counselor	\$ 62,275	3.00	100%	3.00	\$ 186,826
Residential Counselor	\$ 62,275	1.00	100%	1.00	\$ 62,275
Case Manager	\$ 65,393	1.00	100%	1.00	\$ 65,393
Assistant Program Manager/Residential Coordinator	\$ 109,455	1.00	41%	0.41	\$ 44,877
Jelani Program Director	\$ 145,251	1.00	62%	0.62	\$ 90,300
Residential Counselor - Team Lead	\$ 65,312	1.00	100%	1.00	\$ 65,312
	<b>TOTAL SALARIES</b>				<b>\$ 679,598</b>
			<b>TOTAL FTE</b>	<b>9.71</b>	
			<b>FRINGE BENEFIT RATE</b>		22.00%
			<b>EMPLOYEE FRINGE BENEFITS</b>		<b>\$ 149,511</b>
			<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 829,109</b>

**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					All Years			
	Agency Totals		For HSH Funded Program		7/1/2025 - 6/30/2026	11/1/2019 - 6/30/2024	11/1/2019 - 6/30/2026	11/1/2019 - 6/30/2026	
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New	Current/Actuals		New	
					Budgeted Salary	Budgeted Salary	Change	Budgeted Salary	
Residential Counselor	\$ 61,506	2.68	100%	2.68	\$ 164,615	\$ 477,798	\$ 322,246	\$ 800,044	
Residential Counselor	\$ 62,275	3.00	100%	3.00	\$ 186,826	\$ 377,723	\$ 426,446	\$ 804,169	
Residential Counselor	\$ 62,275	1.00	100%	1.00	\$ 62,275	\$ 177,794	\$ 123,031	\$ 300,826	
Case Manager	\$ 65,393	1.00	100%	1.00	\$ 65,393	\$ 156,091	\$ 137,171	\$ 293,262	
Assistant Program Manager/Residential Coordinator	\$ 109,455	1.00	41%	0.41	\$ 44,877	\$ 298,306	\$ 50,477	\$ 348,783	
Jelani Program Director	\$ 145,251	1.00	62%	0.62	\$ 90,300	\$ 287,399	\$ 176,900	\$ 464,299	
Residential Counselor - Team Lead	\$ 65,312	1.00	100%	1.00	\$ 65,312	\$ 157,345	\$ 142,975	\$ 300,320	
	<b>TOTAL SALARIES</b>					<b>\$ 679,598</b>	<b>\$ 2,486,206</b>	<b>\$ 1,379,246</b>	<b>\$ 3,865,452</b>
	<b>TOTAL FTE</b>				<b>9.71</b>				
	<b>FRINGE BENEFIT RATE</b>				<b>22.00%</b>				
	<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 149,511</b>	<b>\$ 601,765</b>	<b>\$ 303,434</b>	<b>\$ 905,199</b>	
	<b>TOTAL SALARIES &amp; BENEFITS</b>					<b>\$ 829,109</b>	<b>\$ 3,087,971</b>	<b>\$ 1,682,680</b>	<b>\$ 4,770,651</b>

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

<b>Document Date</b>	11/15/2023
<b>Provider Name</b>	Homeless Prenatal Program
<b>Program</b>	Jelani House
<b>FSP Contract ID#</b>	1000016489
<b>Budget Name</b>	<b>General Fund - Transitional Housing</b>

	Year 1	Year 2	Year 3	Year 4
	11/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023
	Actuals	Actuals	Actuals	Actuals
	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
<u>Operating Expenses</u>				
Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 67,408	\$ 60,249	\$ 60,249
Building Maintenance Supplies and Repair			\$ 9,000	\$ 9,000
Staff Training		\$ 2,645	\$ -	\$ -
Janitorial		\$ 85,200	\$ 84,000	\$ 84,000
Pest Control			\$ 3,139	\$ 3,139
One-Time CODB (FY 20-21 Budget Supplement)		\$ 30,000	\$ -	
Computer Services		\$ 4,050	\$ 12,852	\$ 12,852
Food		\$ 5,000	\$ -	
DISH - One-Time Consulting		\$ 12,208		
<b>TOTAL OPERATING EXPENSES</b>	\$ -	\$ 206,511	\$ 169,240	\$ 169,240
<u>Other Expenses (not subject to indirect cost %)</u>				
Emergency Client Expenses (Direct Assistance)		\$ 5,000	\$ 21,683	\$ 21,683
Adjustment to Actuals		\$ (5,580)		
GF - CODB				
<b>TOTAL OTHER EXPENSES</b>	\$ -	\$ (580)	\$ 21,683	\$ 21,683
<b>TOTAL CAPITAL EXPENSES</b>	\$ -	\$ -	\$ -	\$ -

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

<b>Document Date</b>
<b>Provider Name</b>
<b>Program</b>
<b>FSP Contract ID#</b>
<b>Budget Name</b>

**EXTENSION YEAR | EXTENSION YEAR |**

	Year 5			Year 6			Year 7	
	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026
	Current/Actuals	Amendment	New	Actuals	Amendment	New	Actuals	Amendment
	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change
<b>Operating Expenses</b>								
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 66,274	\$ (3,274)	\$ 63,000		\$ 63,000	\$ 63,000		\$ 63,000
Building Maintenance Supplies and Repair	\$ 9,916	\$ (4,816)	\$ 5,100		\$ 5,100	\$ 5,100		\$ 5,100
Staff Training	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -
Janitorial	\$ 86,100	\$ (1,430)	\$ 84,670		\$ 84,670	\$ 84,670		\$ 84,670
Pest Control	\$ 9,417	\$ (1)	\$ 9,416		\$ 9,416	\$ 9,416		\$ 9,416
One-Time CODB (FY 20-21 Budget Supplement)		\$ -	\$ -		\$ -	\$ -		\$ -
Computer Services	\$ 12,852	\$ -	\$ 12,852		\$ 12,852	\$ 12,852		\$ 12,852
Food		\$ -	\$ -		\$ -	\$ -		\$ -
DISH - One-Time Consulting		\$ -	\$ -		\$ -	\$ -		\$ -
<b>TOTAL OPERATING EXPENSES</b>	\$ 184,559	\$ (9,521)	\$ 175,038	\$ -	\$ 175,038	\$ 175,038	\$ -	\$ 175,038
<b>Other Expenses (not subject to indirect cost %)</b>								
Emergency Client Expenses (Direct Assistance)	\$ 21,683	\$ (17,183)	\$ 4,500		\$ 4,500	\$ 4,500		\$ 4,500
Adjustment to Actuals		\$ -	\$ -		\$ -	\$ -		\$ -
GF - CODB		\$ -			\$ 34,778	\$ 34,778		\$ 70,600
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
		\$ -			\$ -			\$ -
<b>TOTAL OTHER EXPENSES</b>	\$ 21,683	\$ (17,183)	\$ 4,500	\$ -	\$ 39,278	\$ 39,278	\$ -	\$ 75,100
<b>TOTAL CAPITAL EXPENSES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Document Date</b>
<b>Provider Name</b>
<b>Program</b>
<b>F\$P Contract ID#</b>
<b>Budget Name</b>

**EXTENSION YEAR**

	All Years			
	7/1/2025 - 6/30/2026	11/1/2019 - 6/30/2024	11/1/2019 - 6/30/2026	11/1/2019 - 6/30/2026
	New	Current/Actuals		New
	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
Operating Expenses				
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 63,000	\$ 254,180	\$ 122,726	\$ 376,906
Building Maintenance Supplies and Repair	\$ 5,100	\$ 27,916	\$ 5,384	\$ 33,300
Staff Training	\$ -	\$ 2,645	\$ -	\$ 2,645
Janitorial	\$ 84,670	\$ 339,300	\$ 167,910	\$ 507,210
Pest Control	\$ 9,416	\$ 15,695	\$ 18,831	\$ 34,526
One-Time CODB (FY 20-21 Budget Supplement)	\$ -	\$ 30,000	\$ -	\$ 30,000
Computer Services	\$ 12,852	\$ 42,606	\$ 25,704	\$ 68,310
Food	\$ -	\$ 5,000	\$ -	\$ 5,000
DISH - One-Time Consulting	\$ -	\$ 12,208	\$ -	\$ 12,208
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 175,038</b>	<b>\$ 729,550</b>	<b>\$ 340,555</b>	<b>\$ 1,070,105</b>
Other Expenses (not subject to indirect cost %)				
Emergency Client Expenses (Direct Assistance)	\$ 4,500	\$ 70,049	\$ (8,183)	\$ 61,866
Adjustment to Actuals	\$ -	\$ (5,580)	\$ -	\$ (5,580)
GF - CODB	\$ 70,600	\$ -	\$ 105,378	\$ 105,378
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 75,100</b>	<b>\$ 64,469</b>	<b>\$ 97,195</b>	<b>\$ 161,664</b>
<b>TOTAL CAPITAL EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BUDGET NARRATIVE**

**Fiscal Year**

**General Fund - Transitional Housing**

**FY24-25**

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

<u>Salaries &amp; Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
Residential Counselor	3.00	\$171,600	Residential Counselors to be on site at Jelani round the clock, to provide information, security and stability. Counselors will be trained in a variety of issues (Understanding trauma, effects of domestic violence, cultural competency, substance abuse, burn-out and wellness) in order to build their skills as counselors, above and beyond the concept of clerks.	3 FTE * \$57,200.	Hang. S Sims. L Romo. R
Residential Counselor	2.00	\$134,031	Residential Counselors to be on site at Jelani round the clock, to provide information, security and stability. Counselors will be trained in a variety of issues (Understanding trauma, effects of domestic violence, cultural competency, substance abuse, burn-out and wellness) in order to build their skills as counselors, above and beyond the concept of clerks.	2 FTE * \$67,015..	Johnson. I Betts. N
Residential Counselor	1.00	\$63,794	Residential Counselors to be on site at Jelani round the clock, to provide information, security and stability. Counselors will be trained in a variety of issues (Understanding trauma, effects of domestic violence, cultural competency, substance abuse, burn-out and wellness) in order to build their skills as counselors, above and beyond the concept of clerks.	1 FTE * \$63,794.	Wall. D
Case Manager	1.00	\$59,008	Bilingual Intensive Case Management - One on one trauma informed with emphasis on therapeutic assessment and goals. Assist with scheduling of appointments, Wellness Center activities, doula needs, housing search	1 FTE * \$64,909.	Sharda. J
Assistant Program Manager/Residential Cc	0.93	\$84,153	Oversees all Jelani house team and assists with government housing contracts. Supervises and reviews the Jelani house program manager, oversees the evaluation of data, goals and contracts. Liaison with all Government Housing Contractors	.93 FTE * \$90,000.	Holly. H
Jelani Program Director	0.78	\$94,000	Leads the Residential Counselor Team to be on site at Jelani round the clock, to provide information, security and stability. Counselors will be trained in a variety of issues (Understanding trauma, effects of domestic violence, cultural competency, substance abuse, burn-out and wellness) in order to build their skills as counselors, above and beyond the concept of clerks.	.78 FTE * \$120,000.	Monica. S
Residential Counselor - Team Lead	1.00	\$52,961		1 FTE * \$52,961.	Limoncelli. M
		\$ -			
<b>TOTAL</b>	<b>9.71</b>	<b>\$ 659,547</b>			
<u>Employee Fringe Benefits</u>		\$ 149,511	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.</u>		
<b>Salaries &amp; Benefits Total</b>		<b>\$ 809,058</b>			

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ -		
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 63,000	Utilizes for Jelani	Based upon previous year
Building Maintenance Supplies and Repair	\$ 5,100	Maintenance costs	Based upon previous year
Janitorial	\$ 84,670	Janitorial services	Based upon previous year
Pest Control	\$ 9,416	Annual service contract and move-in inspections	Based upon previous year
Computer Services	\$ 12,852	Licensing with Sales Force for Data Base.	Based upon previous year
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 175,038</b>		
<b>Indirect Cost</b>	<b>15.0%</b>	<b>\$ 150,622</b>	



<b>Other Expenses (not subject to indirect cost %)</b>	<b>Amount</b>	<b>Justification</b>	<b>Calculation</b>
Emergency Client Expenses (Direct Assistance)	\$ 4,500	Provide assistance on Housing Docs, birth certificate. DL., Utilities, renter's insurance, Transportation (Uber, BART, Clipper), work/school related items including uniform, shoes, fees, and books	Based upon previous year
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 39,278</b>		

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

<b>Document Date</b>	11/15/2023								
<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>						
<b>Current Term</b>	11/1/2019	6/30/2024	5						
<b>Provider Name</b>	Homeless Prenatal Program								
<b>Program</b>	Jelani House								
<b>F\$P Contract ID#</b>	1000016489								
<b>Action (select)</b>	Amendment								
<b>Effective Date</b>	7/1/2024								
<b>Budget Name</b>	DPH Work Order								
	<b>Current</b>	<b>New</b>							
<b>Term Budget</b>	\$ 675,000	\$ 1,125,000	15%						
<b>Contingency</b>	\$ 1,553,981	\$ 431,087							
<b>Not-To-Exceed</b>	\$ 7,898,776	\$ 9,649,797							
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>
				11/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025
				<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Current/Actuals</b>	<b>New</b>
<b>Expenditures</b>									
Salaries & Benefits	\$ -	\$ -		\$ 195,653	\$ 195,838	\$ 195,838	\$ 195,838	\$ 195,838	\$ 195,841
Subtotal	\$ -	\$ -		\$ 195,653	\$ 195,838	\$ 195,838	\$ 195,838	\$ 195,838	\$ 195,841
Indirect Percentage				0.00%	0.00%	15.00%	14.89%	14.89%	14.89%
Indirect Cost (Line 23 X Line 22)	\$ -	\$ -		\$ 29,348	\$ 29,162	\$ 29,162	\$ 29,162	\$ 29,162	\$ 29,161
<b>Total Expenditures</b>	\$ -	\$ -		\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,001.33
<b>HSH Revenues (select)</b>									
Work Order - DPH				\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
<b>Total HSH Revenues</b>	\$ -	\$ -		\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000.00
Rev-Exp (Budget Match Check)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF H  
APPENDIX B, BUDG

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

Term Budget

Contingency	<b>EXTENSION YEAR</b>			
Not-To-Exceed	<b>Year 7</b>	<b>All Years</b>		
	7/1/2025 - 6/30/2026	11/1/2019 - 6/30/2024	11/1/2019 - 6/30/2026	11/1/2019 - 6/30/2026
	<b>New</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>
<b>Expenditures</b>				
Salaries & Benefits	\$ 195,841	\$ 587,329	\$ 391,681	\$ 979,010
Subtotal	\$ 195,841	\$ 587,329	\$ 391,681	\$ 979,010
Indirect Percentage	14.89%			
Indirect Cost (Line 2	\$ 29,161	\$ 87,672	\$ 58,321	\$ 145,993
<b>Total Expenditures</b>	<b>\$ 225,001.33</b>	<b>\$ 675,000</b>	<b>\$ 450,003</b>	<b>\$ 1,125,003</b>
<b>HSH Revenues (sele</b>				
Work Order - DPH	\$ 225,000	\$ 675,000	\$ 450,000	\$ 1,125,000
<b>Total HSH Revenue</b>	<b>\$ 225,000.00</b>	<b>\$ 675,000</b>	<b>\$ 450,000</b>	<b>\$ 1,125,000</b>
Rev-Exp (Budget Ma	\$ -	\$ -	\$ -	\$ -

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

<b>Document Date</b>
<b>Provider Name</b>
<b>Program</b>
<b>FSP Contract ID#</b>
<b>Budget Name</b>

POSITION TITLE	Year 1	Year 2	Year 3	Year 4	Year 5			
	11/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	Agency Totals		For HSH Funded Program	
	Actuals	Actuals	Actuals	Actuals	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE
Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary					
Substance Abuse Counselor			\$ 63,000	\$ 53,662.50	\$ 66,250	1.00	81%	0.81
Mental Health Therapist			\$ 39,447	\$ 44,000.00	\$ 86,274	1.00	51%	0.51
Case Manager			\$ 54,075	\$ 59,008.00	\$ 59,008	1.00	100%	1.00
	\$ -	\$ -	\$ 156,522	\$ 156,670.50	<b>TOTAL SALARIES</b>			
					<b>TOTAL FTE 2.32</b>			
	25.00%	25.00%	25.00%	25.00%	<b>FRINGE BENEFIT RATE</b>			
	\$ -	\$ -	\$ 39,131	\$ 39,167.63	<b>EMPLOYEE FRINGE BENEFITS</b>			
	\$ -	\$ -	\$ 195,653	\$ 195,838.13	<b>TOTAL SALARIES &amp; BENEFITS</b>			

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

<b>Document Date</b>	
<b>Provider Name</b>	
<b>Program</b>	
<b>FSP Contract ID#</b>	
<b>Budget Name</b>	

POSITION TITLE	7/1/2023 - 6/30/2024
	Current/Actuals
	Budgeted Salary
Substance Abuse Counselor	\$ 53,662.50
Mental Health Therapist	\$ 44,000.00
Case Manager	\$ 59,008.00
	<b>\$ 156,671</b>
	25.00%
	<b>\$ 39,167.63</b>
	<b>\$ 195,838</b>

**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		7/1/2024 - 6/30/2025
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Substance Abuse Counselor	\$ 66,250	1.00	82%	0.82	\$ 54,332
Mental Health Therapist	\$ 83,215	1.00	50%	0.50	\$ 41,608
Case Manager	\$ 64,586	1.00	100%	1.00	\$ 64,586
					\$ -
	<b>TOTAL SALARIES</b>				<b>\$ 160,525</b>
			<b>TOTAL FTE</b>		<b>2.32</b>
			<b>FRINGE BENEFIT RATE</b>		22.00%
			<b>EMPLOYEE FRINGE BENEFITS</b>		<b>\$ 35,316</b>
			<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 195,841</b>

**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		7/1/2025 - 6/30/2026
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	New Budgeted Salary
Substance Abuse Counselor	\$ 66,250	1.00	82%	0.82	\$ 54,332
Mental Health Therapist	\$ 83,215	1.00	50%	0.50	\$ 41,608
Case Manager	\$ 64,586	1.00	100%	1.00	\$ 64,586
					\$ -
	<b>TOTAL SALARIES</b>				<b>\$ 160,525</b>
			<b>TOTAL FTE</b>		<b>2.32</b>
			<b>FRINGE BENEFIT RATE</b>		22.00%
			<b>EMPLOYEE FRINGE BENEFITS</b>		<b>\$ 35,316</b>
			<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 195,841</b>

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

<b>Document Date</b>
<b>Provider Name</b>
<b>Program</b>
<b>FSP Contract ID#</b>
<b>Budget Name</b>

<b>POSITION TITLE</b>
Substance Abuse Counselor
Mental Health Therapist
Case Manager



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

<b>Document Date</b>
<b>Provider Name</b>
<b>Program</b>
<b>FSP Contract ID#</b>
<b>Budget Name</b>

POSITION TITLE	All Years		
	11/1/2019 - 6/30/2024	11/1/2019 - 6/30/2026	11/1/2019 - 6/30/2026
	Current/Actuals	Modification	New
	Budgeted Salary	Change	Budgeted Salary
Substance Abuse Counselor	\$ 170,325	\$ 108,663	\$ 278,988
Mental Health Therapist	\$ 127,447	\$ 83,215	\$ 210,662
Case Manager	\$ 172,091	\$ 129,172	\$ 301,263
	\$ -	\$ -	\$ -
	\$ 469,863	\$ 321,050	\$ 790,913
	\$ 117,466	\$ 70,631	\$ 188,097
	\$ 587,329	\$ 391,681	\$ 979,010

**BUDGET NARRATIVE**

**Fiscal Year**

**DPH Work Order**

**FY24-25**

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

<u>Salaries &amp; Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
Substance Abuse Counselor	0.82	\$ 54,332	A state certified substance abuse counselor to work with African American clients of Jelani, the Path Hotel and other intensive case management clients at HPP as needed.	1 FTE * \$63,000.	Carrie Hamilton
Mental Health Therapist	0.50	\$ 41,608	Consults with Jelani Staff regarding therapeutic needs of Clients, One-on-One Trauma Informed Therapy when needed, connects with Child Trauma Research Project. Focuses on African American clients	.48 FTE * \$81,333.	Carla Roberts
Case Manager	1.00	\$ 64,586	To provide case management to the clients at Jelani. Case manager provides one-on-one trauma informed intensive case management with an emphasis on therapeutic assessment and goals	1 FTE * \$54,075.	Tiara Davis
<b>TOTAL</b>	<b>2.32</b>	<b>\$ 160,525</b>			
<u>Employee Fringe Benefits</u>		<u>\$ 35,316</u>	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 22% of total salaries.</u>		
<b>Salaries &amp; Benefits Total</b>		<b>\$ 195,841</b>			

Difference \$ -