



Shireen McSpadden, Executive Director

London Breed, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
Date	June 6, 2024
Subject	Grant Agreement Approval: Mission Neighborhood Centers, Inc Shallow Subsidy Housing Program for Families

<i>Agreement Information</i>	
F\$P#	1000032748
Provider	Mission Neighborhood Centers, Inc
Program Name	Shallow Subsidy Housing Program for Families
Agreement Action	Original Agreement
Agreement Term	July 1, 2024 to June 30, 2026

Agreement Amount

New	Contingency	Total Not to Exceed (NTE)
\$2,705,287	\$541,057	\$3,246,344

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

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new grant agreement with Mission Neighborhood Centers, Inc (MNC) for the provision of Shallow Subsidy Housing Program for Families for the period of July 1, 2024 to June 30, 2026. This new agreement is for new services.

Background

The Shallow Subsidy Housing Program is a critical housing assistance initiative aimed at mitigating housing instability and homelessness. This program is intentionally designed for the minimum duration necessary, but for a maximum of five years, to achieve financial independence and rent stability by connecting the participant to resources essential to maintaining long-term housing stability. Eligible participants will be referred through the Homelessness Response System with a self-reported income of 35-50% area median income, will receive financial assistance for move-in costs and a maximum monthly rental subsidy of \$1,100 per family.

Families will be housed in units in the private rental market and sign their own lease with the intent that they will exit the program to rent stability. MNC will also facilitate referrals to community resources and economic mobility programs, such as Smart Money Coaching through the Office of Financial

Empowerment (OFE) and the job training and career development programs with the Office of Economic and Workforce Development (OWED).

Services to be Provided

The purpose of the grant is to provide shallow rental subsidies to families who are experiencing homelessness, at imminent risk of homelessness or recently homeless. Grantee will deliver a range of program services to households, including housing location assistance, housing coordination, subsidy administration, landlord liaison services, and light-touch housing-focused case management, which is defined as a 1:60 staff-to-household ratio. Grantee will provide services to sixty families with a budgeted staff of 3.05 full-time equivalent (FTE).

Selection

Grantee was selected pursuant to San Francisco Administrative Code Section 21B, which authorizes the Department to enter into, or amend, contracts without adhering to the Administrative Code provisions regarding competitive bidding related to Projects Addressing Homelessness.

Mission Neighborhood Centers was selected through a streamlined selection process (Solicitation of Information (SOI) Family Shallow Subsidy Housing Program) that enabled HSH to evaluate proposed program models and program budgets from nonprofit service providers.

Agreement Materials

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



Appendix A: Services to be Provided
by
Mission Neighborhood Centers, Inc
Shallow Subsidy Housing Program for Families

I. Purpose of Grant

The purpose of the grant is to administer all service components of the Shallow Subsidy to the served population. The shallow subsidy program is intentionally designed to assist families for the minimum duration necessary, but for a maximum of five years, to achieve financial independence and rent stability by connecting them to resources essential to maintaining long-term housing stability.

II. Served Population

Grantee shall serve 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 who are experiencing homelessness, at imminent risk of homelessness or recently homeless and do not have minor children or do not have physical custody of their children.

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). Shallow Subsidy services are voluntary and shall be available to all participants. Support Services shall include, but are not limited to, the following:

A. Light-touch Housing-Focused Case Management Services:

Grantee shall provide light-touch housing-focused case management services within a harm reduction model to ensure tenants' housing retention and improved well-being. To the extent that participants are placed outside of San Francisco, case management should focus on referrals to mainstream resources in the county of residence. These services shall include, but are not limited to, the following:

1. Grantee shall communicate and coordinate with Coordinated Entry and housing partners to remove any barriers to the housing referral process;
2. Grantee shall facilitate onboarding and provide written documentation to inform participants of program components, including program overview, engagement, and services overview, rent contribution explanation, subsidy termination overview, grievance policy, and reasonable accommodation process;
3. Grantee shall work collaboratively with participants to develop an initial Housing Stability Plan, which shall be updated on a quarterly basis, at minimum. The Housing Stability Plan shall outline participant plans to secure and sustain housing, inclusive of specific, actionable steps the participant will take to pursue housing stability. These may include, but are not limited to, the following:

- a. Search for and secure housing;
 - b. Increase income, connect to benefits, and secure employment;
 - c. Pursue educational goals, trainings, or certifications;
 - d. Improve credit history and build savings;
 - e. Address physical or behavioral health challenges; and
 - f. Connect to legal resources or other social supports as needed.
4. Grantee shall assist with housing coordination services to support a successful transition into permanent housing, including providing transportation and accompanying the participant, as needed, to submit housing applications or to visit available housing units;
 5. 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;
 6. 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;
 7. 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;
 8. Grantee shall assess need for public benefits, if needed Grantee will sign participants up for all public benefits for which they qualify;
 9. 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;
 10. 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; and
 11. If the participant is exiting the program, the grantee shall engage participant in exit planning to support the participant's successful transition out of the program. The exit plan shall depend on the participant's needs and preferences and may include establishing linkages to services in the greater community.
- B. Housing Location Services: Grantee shall provide Housing Location Services to identify and secure housing units. Housing Location Services shall include, but are not limited, to the following:
1. Grantee shall conduct landlord recruitment and establish relationships with landlords, property owners, and property management companies that agree to house qualifying participants;
 2. Grantee shall conduct comprehensive housing searches to identify units that meet participant needs. Units shall be reasonable in size, in close proximity to transportation and other amenities, consistent with participant preferences to the greatest degree possible, and accessible to participants with disabilities. Units may include, but are not limited to, single units in multi-family buildings, blocks of

units in multi-family buildings, shared housing, and other options that help participants achieve residential stability and overall health and well-being;

3. Grantee shall understand current housing laws, restrictions, applicability, and time periods for proactive communication with landlords and participants;
4. Grantee shall build clear expectations for landlords and participants, and respond quickly and appropriately to any questions or concerns;
5. Grantee shall engage with local landlord organizations and housing associations to educate them on housing subsidy opportunities to increase visibility, awareness, and engagement across the larger marketplace;
6. Grantees shall utilize innovative strategies to remove barriers to housing, and negotiate partnerships to increase landlord engagement and participation in rental assistance programs;
7. Grantee shall partner with HSH to identify and act upon opportunities to secure units. This may include presentations, planning, and other activities needed to engage new partners, or otherwise expand the housing inventory supported with Shallow Subsidy resources; and
8. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a tenant requests to move outside the City.

C. Housing Coordination Services: Grantee shall provide Housing Coordination Services to match participants to housing opportunities, eliminate barriers to housing placement, and allow for rapid placement into housing. Housing Coordination Services include, but are not limited to, the following:

1. Grantee shall communicate and coordinate with Coordinated Entry and Shallow Subsidy case management partners to remove any barriers to the housing referral process;
2. Grantee shall negotiate lease terms on behalf of participants being placed into housing, and conduct lease review to ensure compliance with local and state laws and regulations;
3. Grantee shall support referrals in securing units (e.g. completing housing applications, scheduling viewing appointments, and understanding lease and supporting documentation);
4. Grantee shall work to eliminate barriers to housing (e.g. assisting with clearance of outstanding utility debt, credit repair, and correcting erroneous unlawful detainers);
5. Grantee shall conduct initial and annual unit inspections to ensure compliance with Housing Quality Standards (HQS) and/or comparable habitability standards;
6. Grantee shall utilize fair market rent (FMR) to determine if a unit is reasonable and within funding parameters;
7. 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;
8. Grantee shall work with property management to complete an assessment and conduct any requisite minor repairs to improve accessibility or other functional enhancements;

9. 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;
 10. Grantee shall support with resolving maintenance requests, lease violations, lockouts, and all other unit-related challenges; and
 11. Grantee shall conduct home visits in a manner and frequency consistent with the Engagement Policy.
- 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; and
 6. Grantee shall communicate with Housing Coordination staff to ensure the participants' income verification is up to date to ensure accurate subsidy calculation.
- 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 regularly collaborate with Shallow Subsidy case management partners to ensure participants can pay rent on time, cultivate healthy relationships with neighbors and landlords, and resolve any tenancy issues. Coordination shall consist of regular, informal communication as well as structured case coordination meetings that occur at least monthly;
 2. 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;
 3. 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

4. Grantee shall provide a point of contact for all partnering landlords to ensure rapid response to participant challenges and any issues that may arise.

V. Location and Time of Services

Grantee shall provide services at 1329 Evans Ave. San Francisco, CA, between the hours of 9:00 AM and 5:00 PM. Grantee shall provide services at 1329 Evans Ave, San Francisco, CA, between 9:00 AM and 5:00 PM and at participants' houses or other field locations, as needed.

VI. Service Requirements

- A. 1:60 Housing Coordinator Ratio: Grantee shall maintain a 1:60 ratio of Housing Coordinator to HSH family units.
- B. 1:60 Case Manager Ratio: Grantee shall maintain a 1:60 ratio of Case Manager to HSH family units.
- C. Income Verification: Grantee shall complete income verification for participants upon program enrollment and, thereafter, shall complete income recertification 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 to Online Navigation and Entry (ONE) System (or record in a comparable system for Domestic Violence 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 satisfaction. 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 ONE system shall meet or exceed the ONE System Continuous Data Quality Improvement 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 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.

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

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.
- R. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhoods, including:
1. Collaborating with the surrounding community and relevant city agencies to ensure that neighborhood concerns are addressed;
 2. Having a public phone line (and/or email) available for the community to report concerns;
 3. Grantee management staff are available to respond to neighbors within two business days;
 4. Participating in community, renter, or apartment association events to improve relationships with appropriate entities;
 5. Grantee leadership or designated staff attendance in regular meetings (monthly or as needed) with HSH Staff and the community working group.
 6. Providing staff training in de-escalation and crisis response, including protocols for contacting law enforcement, San Francisco Homeless Outreach Team (SFHOT), Healthy Streets Operation Center (HSOC), Department of Public Works (DPW), and/or crisis response teams as needed; and
 7. Offering a “good neighbor” onboarding for tenants as they move in that outlines community resources, community norms, and expectations.

VII. Service Objectives

Grantee shall achieve the following service objectives during the term of this grant. All service objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All service objectives below will be monitored by sampling participant files during annual program monitoring visits:

- A. Housing Location Services
1. Grantee shall provide 100 percent of participants with Housing Location Services.
- B. Housing Coordination Services
1. Grantee shall offer 100 percent of participants with Housing Coordination services.
- C. Subsidy Administration Services

1. Grantee shall issue 100 percent of subsidy payments on or before the first of the month every month for each participant, or at the orientation of lease; and
2. Grantee shall provide 100 percent of participants with Subsidy Administration Services.

D. Light-Touch Housing-Focused Case Management Services

1. Grantee shall offer 100 percent of participants Light-Touch 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 Light-Touch Housing-Focused Case Management Services.

E. 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. At least 90 percent of participants will maintain their housing for a minimum of 24 months or exit to permanent housing; and
- B. At least 75 percent of participants will be referred to community resources by the first annual ONE System assessment compared to their status at program enrollment; and
- C. At least 80 percent of participants will increase their income within the first 24 months of the program compared to their income reported during at program enrollment in the ONE System or exit the program to permanent housing.

IX. Reporting Requirements

- A. Grantee shall input data into systems required by HSH.
- B. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each quarter:
 1. The total number of unduplicated households receiving a subsidy or case management services during that quarter; and
 2. The total number of new placements during the quarter not including relocations; and

3. The total number of program exits and destinations.
- C. For any quarter that maintains less than 90 percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the HSH Program Manager in writing, specify the number of underutilized units of service and provide a plan of action to resolve the underutilization.
 - D. For any quarter that underspends based on the estimated quarterly amount (25 percent each quarter), Grantee shall notify the HSH Program Manager and Contract Analyst in writing and provide a plan of action to resolve the underspending.
 - E. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each fiscal year:
 1. The number and percentage of households who maintained their housing for a minimum of 12 months, moved to other permanent housing, or were provided with more appropriate placements;
 2. The average length of time participants spent homeless. This should be calculated from program enrollment to move-in date;
 3. The number and percentage of participants engaging in Housing-Focused Case Management and Grantee-created housing stability plans; and
 4. The number and percentage of households referred to community resources.
 - F. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Participant Eviction Annual Reports Ordinance (<https://sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0011-15.pdf>). Grantee shall provide the number of evicted households and eviction notices issued to households residing in City-funded housing through the annual HSH administered Eviction Survey. Grantee shall adhere to all deadlines for submission as required by HSH.
 - G. Grantee shall participate, as required by 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 the Department and respond to requests by the Department in a timely manner.
 - I. Grantee shall submit Project Descriptor data elements as described in 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 the U.S. Department of Housing and Urban Development 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.

	A	B	C	D	E	F
1	Program Budget History					
2						
3	Date of Budget Change	Change Type	Ongoing / One-Time	Change Amount	Asana Approval Link	Change Description
4	7/1/2024	New Agreement	Ongoing	\$ 2,705,287	https://app.asana.com	New Agreement funded at \$1,242,506 for FY23-24, and \$1,462,781 for FY24-25, plus a 20% contingency of \$541,057 for a total Not-To-Exceed amount of \$3,246,344.
5						

	A	B	C	D
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	7/1/2024	6/30/2026	2
6	Amended Term	7/1/2024	6/30/2026	2
7				
8	Approved Subcontractors			
10	None.			
11				
12				
13				
14				
15				
16				
17				
18				
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	A	B	C	D	E	F	G	H	I	J
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	7/1/2024	6/30/2026	2						
6	Amended Term	7/1/2024	6/30/2026	2						
7					Year 1			Year 2		
8	Service Component				7/1/2024 - 6/30/2025			7/1/2025 - 6/30/2026		
10	Housing focused case management				60			60		
11	Housing coordination				60			60		
12	Landlord liaison				60			60		
13	Subsidy administration				60			60		
14	Housing location				60			60		
15										
16										
17										
18										

	A	B	C	D	E	F	G	H	I	J	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	7/1/2024	6/30/2026	2									
6	Amended Term	7/1/2024	6/30/2026	2									
7	Provider Name	Mission Neighborhood Centers, Inc											
8	Program	Shallow Subsidy Housing Program for Families											
9	FSP Contract ID#	1000032748											
10	Action (select)	New Agreement											
11	Effective Date	7/1/2024											
12	Budget Names	Prop C - Family Shallow Subsidy Housing Program, Family Shallow Subsidy Housing Program											
13		Current	New										
14	Term Budget	\$ -	\$ 2,705,287										
15	Contingency	\$ -	\$ 541,057	20%									
16	Not-To-Exceed	\$ -	\$ 3,246,344										
17					Year 1		Year 2			All Years			
18					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	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2026	7/1/2024 - 6/30/2026	7/1/2024 - 6/30/2026
19	Expenditures					New				New			New
20	Salaries & Benefits	\$ -	\$ 329,791	\$ 329,791	\$ -	\$ 329,791	\$ 329,791	\$ -	\$ 329,791	\$ 329,791	\$ -	\$ 659,583	\$ 659,583
21	Operating Expense	\$ -	\$ 28,864	\$ 28,864	\$ -	\$ 31,264	\$ 31,264	\$ -	\$ 31,264	\$ 31,264	\$ -	\$ 60,128	\$ 60,128
22	Subtotal	\$ -	\$ 358,655	\$ 358,655	\$ -	\$ 361,055	\$ 361,055	\$ -	\$ 361,055	\$ 361,055	\$ -	\$ 719,711	\$ 719,711
23	Indirect Percentage		15.00%	15.00%	15.00%		15.00%		15.00%				
24	Indirect Cost (Line 21 X Line 22)	\$ -	\$ 53,798	\$ 53,798	\$ -	\$ 54,158	\$ 54,158	\$ -	\$ 54,158	\$ 54,158	\$ -	\$ 107,957	\$ 107,957
25	Other Expenses (Not subject to indirect %)	\$ -	\$ 830,052	\$ 830,052	\$ -	\$ 1,047,567	\$ 1,047,567	\$ -	\$ 1,047,567	\$ 1,047,567	\$ -	\$ 1,877,619	\$ 1,877,619
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Admin Cost (HUD Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Total Expenditures	\$ -	\$ 1,242,506	\$ 1,242,506	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 2,705,286	\$ 2,705,286
29													
30	HSH Revenues (select)												
31	Prop C	\$ -	\$ 1,242,506	\$ 1,242,506	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 2,705,287	\$ 2,705,287
32		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Total HSH Revenues	\$ -	\$ 1,242,506	\$ 1,242,506	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 2,705,287	\$ 2,705,287
41	Other Revenues (to offset Total Expenditures & Reduce HSH Revenues)												
42		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48													
49	Total HSH + Other Revenues	\$ -	\$ 1,242,506	\$ 1,242,506	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 2,705,287	\$ 2,705,287
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Total Adjusted Salary FTE (All Budgets)			3.37						3.37			
53					*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.								
54	Prepared by	Aurora Alvarado											
55	Phone	415.206.7750											
56	Email	aurora.alvarado@mncsf.org											
57													
58	Template last modified	9/1/2021											
59													

	A	B	C	D	E	F	G	H	I	J	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	7/1/2024	6/30/2026	2									
6	Amended Term	7/1/2024	6/30/2026	2									
7	Provider Name	Mission Neighborhood Centers, Inc											
8	Program	Shallow Subsidy Housing Program for Families											
9	F\$P Contract ID#	1000032748											
10	Action (select)	New Agreement											
11	Effective Date	7/1/2024											
12	Budget Name	Prop C - Family Shallow Subsidy Housing Prog											
13		Current	New										
14	Term Budget	\$ -	\$ 2,705,287										
15	Contingency	\$ -	\$ 541,057	20%									
16	Not-To-Exceed	\$ -	\$ 3,246,344	Year 1			Year 2			All Years			
17		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	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2026	7/1/2024 - 6/30/2026	7/1/2024 - 6/30/2026			
18				New			New			New			
19	Expenditures												
20	Salaries & Benefits	\$ -	\$ 329,791	\$ 329,791	\$ -	\$ 329,791	\$ 329,791	\$ -	\$ 659,583	\$ 659,583			
21	Operating Expense	\$ -	\$ 28,864	\$ 28,864	\$ -	\$ 31,264	\$ 31,264	\$ -	\$ 60,128	\$ 60,128			
22	Subtotal	\$ -	\$ 358,655	\$ 358,655	\$ -	\$ 361,055	\$ 361,055	\$ -	\$ 719,711	\$ 719,711			
23	Indirect Percentage	15.00%		15.00%	15.00%		15.00%						
24	Indirect Cost (Line 21 X Line 22)	\$ -	\$ 53,798	\$ 53,798	\$ -	\$ 54,158	\$ 54,158	\$ -	\$ 107,957	\$ 107,957			
25	Other Expenses (Not subject to indirect %)	\$ -	\$ 830,052	\$ 830,052	\$ -	\$ 1,047,567	\$ 1,047,567	\$ -	\$ 1,877,619	\$ 1,877,619			
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
28	Total Expenditures	\$ -	\$ 1,242,506	\$ 1,242,506	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 2,705,286	\$ 2,705,286			
29													
30	HSH Revenues (select)												
31	Prop C		\$ 1,242,506	\$ 1,242,506		\$ 1,462,781	\$ 1,462,781	\$ -	\$ 2,705,287	\$ 2,705,287			
32			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
39			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
40	Total HSH Revenues	\$ -	\$ 1,242,506	\$ 1,242,506	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 2,705,287	\$ 2,705,287			
41	Other Revenues (to offset Total Expenditures & Reduce HSH Revenues)												
42			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
46			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
47	Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
48													
49	Total HSH + Other Revenues	\$ -	\$ 1,242,506	\$ 1,242,506	\$ -	\$ 1,462,781	\$ 1,462,781	\$ -	\$ 2,705,287	\$ 2,705,287			
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
52													
53	Prepared by	Aurora Alvarado											
54	Phone	415.206.7750											
55	Email	aurora.alvarado@mncsf.org											
56													
57	Template last modified	9/1/2021											
58													

*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.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	BT	BU	BV	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																		
2	SALARY & BENEFIT DETAIL																		
3	Document Date	7/1/2024																	
4	Provider Name	Mission Neighborhood Centers, Inc																	
5	Program	Shallow Subsidy Housing Program for Families																	
6	FSP Contract ID#	1000032748																	
7	Budget Name	Prop C - Family Shallow Subs																	
8		Year 1						Year 2						All Years					
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	Agency Totals		For HSH Funded Program		7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2026	7/1/2024 - 6/30/2026	7/1/2024 - 6/30/2026	
10								New							New			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	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary	
12	Housing Navigator	\$ 72,800	1.00	100%	1.00	\$ 72,800	\$ 72,800.00	\$ 72,800.00	\$ 72,800	1.00	100%	1.00	\$ 72,800	\$ 72,800	\$ -	\$ 145,600	\$ 145,600		
13	Case Manager	\$ 72,800	2.00	100%	2.00	\$ 145,600	\$ 145,600.00	\$ 145,600.00	\$ 72,800	2.00	100%	2.00	\$ 145,600	\$ 145,600	\$ -	\$ 291,200	\$ 291,200		
14	Program Manager	\$ 100,000	1.00	16%	0.16	\$ 16,000	\$ 16,000.00	\$ 16,000.00	\$ 100,000	1.00	16%	0.16	\$ 16,000	\$ 16,000	\$ -	\$ 32,000	\$ 32,000		
15	Program Director	\$ 137,000	1.00	4%	0.04	\$ 4,973	\$ 4,973.10	\$ 4,973.10	\$ 137,000	1.00	4%	0.04	\$ 4,973	\$ 4,973	\$ -	\$ 9,946	\$ 9,946		
16	Program Assistant	\$ 72,800	1.00	17%	0.17	\$ 12,376	\$ 12,376.00	\$ 12,376.00	\$ 72,800	1.00	17%	0.17	\$ 12,376	\$ 12,376	\$ -	\$ 24,752	\$ 24,752		
55		TOTAL SALARIES			\$ -	\$ 251,749	\$ 251,749	TOTAL SALARIES			\$ -	\$ 251,749	\$ 251,749	\$ -	\$ 503,498	\$ 503,498			
56		TOTAL FTE			3.37	TOTAL FTE			3.37	TOTAL FTE			3.37	TOTAL FTE			3.37		
57		FRINGE BENEFIT RATE			31.00%	FRINGE BENEFIT RATE			31.00%	FRINGE BENEFIT RATE			31.00%	FRINGE BENEFIT RATE			31.00%		
58		EMPLOYEE FRINGE BENEFITS			\$ -	\$ 78,042.22	\$ 78,042.22	EMPLOYEE FRINGE BENEFITS			\$ -	\$ 78,042	\$ 78,042	\$ -	\$ 156,084	\$ 156,084			
59		TOTAL SALARIES & BENEFITS			\$ -	\$ 329,791.32	\$ 329,791.32	TOTAL SALARIES & BENEFITS			\$ -	\$ 329,791	\$ 329,791	\$ -	\$ 659,583	\$ 659,583			
60																			
61																			
62																			

	A	B	C	D	E	F	G	AF	AG	AH	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	OPERATING DETAIL										
3	Document Date	7/1/2024									
4	Provider Name	Mission Neighborhood Centers,									
5	Program	Shallow Subsidy Housing Progr									
6	F\$P Contract ID#	1000032748									
7	Budget Name	Prop C - Family Shallow Subs									
8											
9		Year 1			Year 2			All Years			
10		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	7/1/2025 - 6/30/2026	7/1/2024 - 6/30/2026	7/1/2024 - 6/30/2026	7/1/2024 - 6/30/2026	
11		New		New	New		New	New	Modification	New	
12	Operating Expenses	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	
13	Rental of Property		\$ 3,800	\$ 3,800		\$ 3,800	\$ 3,800	\$ -	\$ 7,600	\$ 7,600	
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 4,200	\$ 4,200		\$ 4,200	\$ 4,200	\$ -	\$ 8,400	\$ 8,400	
15	Office Supplies, Postage		\$ 4,659	\$ 4,659		\$ 4,659	\$ 4,659	\$ -	\$ 9,318	\$ 9,318	
16	Building Maintenance Supplies and Repair		\$ 1,800	\$ 1,800		\$ 1,800	\$ 1,800	\$ -	\$ 3,600	\$ 3,600	
17	Printing and Reproduction		\$ 2,100	\$ 2,100		\$ 2,100	\$ 2,100	\$ -	\$ 4,200	\$ 4,200	
18	Insurance		\$ 1,200	\$ 1,200		\$ 1,200	\$ 1,200	\$ -	\$ 2,400	\$ 2,400	
19	Staff Training		\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	\$ 4,000	\$ 4,000	
20	Staff Travel-(Local & Out of Town)		\$ 1,200	\$ 1,200		\$ 3,600	\$ 3,600	\$ -	\$ 4,800	\$ 4,800	
21	Food Supplies		\$ 1,200	\$ 1,200		\$ 1,200	\$ 1,200	\$ -	\$ 2,400	\$ 2,400	
22	Telephone and Communication		\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	\$ -	\$ 6,000	\$ 6,000	
23	Equipment and furniture		\$ 3,705	\$ 3,705		\$ 3,705	\$ 3,705	\$ -	\$ 7,410	\$ 7,410	
42	Consultants		\$ -			\$ -		\$ -	\$ -	\$ -	
54	Subcontractors (First \$25k Only)		\$ -			\$ -		\$ -	\$ -	\$ -	
68	TOTAL OPERATING EXPENSES	\$ -	\$ 28,864	\$ 28,864	\$ -	\$ 31,264	\$ 31,264	\$ -	\$ 60,128	\$ 60,128	
69											
70	Other Expenses (not subject to indirect cost %)										
71	Housing Expenses		\$ 830,052	\$ 830,052		\$ 1,047,567	\$ 1,047,567	\$ -	\$ 1,877,619	\$ 1,877,619	
84	TOTAL OTHER EXPENSES	\$ -	\$ 830,052	\$ 830,052	\$ -	\$ 1,047,567	\$ 1,047,567	\$ -	\$ 1,877,619	\$ 1,877,619	
85											
86	Capital Expenses										
87			\$ -			\$ -		\$ -	\$ -	\$ -	
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
96											
97	HSH #3									Template last modified	9/1/2021

	A	B	C	D	E	F
1	BUDGET NARRATIVE					
2	Prop C - Family Shallow Subsidy	Fiscal Year FY24-25		<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective		
3	Salaries & Benefits	Adjusted Budgeted FTE	Budgeted Salary	Justification	Calculation	Employee Name
4	Housing Navigator	1.00	\$ 72,800.00	This position will coordinate and liaise with landlords and housing agencies to support and advocate for 60 families, including referral services per individualized participant services plan.	\$35/hr x 2080 hours x 1 FTE x 100% allocated to program	To be hired
5	Case Manager	2.00	\$ 145,600.00	This position will provide housing-focused services, namely intake and assessment, case management, benefits counselling, referrals and counselling services including the development of an individualized participant services plan.	\$35/hr x 2080 hours x 2 FTE x 100% allocated to program	To be hired
6	Program Manager	0.16	\$ 16,000.00	Provides day-to-day supervision, support and training to direct service staff	\$48.08/hr x 2080 hours x 1 FTE x 10% allocated to program based on time spent on the program	Andre Sanford
7	Program Director	0.04	\$ 4,973.10	Provides oversight and overall direction to the Homelessness Prevention Department	\$65.87/hr x 2080 hours x 1 FTE x 3% allocated to program based on time spent on the program	Aurora Alvarado
8	Program Assistant	0.17	\$ -	Supports the team by providing staff coverage, organizing calendars and team documents, assisting with reports, and other related duties	\$25/hr x 2080 hours x 1 FTE x 37% allocated to program	To be hired
46	TOTAL	3.37	\$ 239,373			
47	Employee Fringe Benefits		\$ 74,206	Includes FICA, SSUI, Workers Compensation and Medical calculated at 31% of total salaries.		
48	Salaries & Benefits Total		\$ 313,579			
49	Operating Expenses	Budgeted Expense		Justification	Calculation	
50	Rental of Property	\$ 3,800		5.38% of monthly rent at MNC Evans Campus based on use of space. We do not pay rent at 24th Street Campus.	\$316.67/month x 12 months	
51	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 4,200		Monthly electricity, water, gas, phone, and garbage costs at two locations based on use of space.	\$350/month x 12 months	
52	Office Supplies, Postage	\$ 4,659		Office and outreach supplies such as paper, ink, writing materials, folders, and other filing supplies for three staff and simple activities for the family waiting area	\$388.25/month x 12 months	
53	Building Maintenance Supplies and Repair	\$ 1,800		Monthly janitorial services, supplies, and repair costs at two locations based on use of space.	\$150/month x 12 months	
54	Printing and Reproduction	\$ 2,100		Printing of outreach materials such as flyers	\$175/month x 12 months	
55	Insurance	\$ 1,200		General liability, auto, and other insurance required as a city vendor for this program	\$100/month x 12 months	
56	Staff Training	\$ 2,000		Case management, trauma-informed care, and related training for three direct service staff.	\$666.67/staff x 3 staff	
57	Staff Travel-(Local & Out of Town)	\$ 1,200		The cost of staff transportation for site visits, meetings, and transporting materials from one site to the other for three staff. We expect an increase starting the third month as we enroll more clients and as outreach continues in more locations	\$100/month x 12 months for three staff	
58	Food Supplies	\$ 1,200		Food and snacks that will be provided in outreach events and presentations for participants. We expect a slight increase starting the third month as we enroll more families	\$100/month x 12 months	
59	Telephone and Communication	\$ 3,000		Monthly cost of phone lines, server maintenance, and IT services, including setting up additional lines and users	\$250/month x 12 months	
60	Equipment and furniture	\$ 3,705		New workstations including computers, desk, file cabinets for new hires	Approximately \$1,235/staff x 3 staff	
80	Consultants					
92	Subcontractors (First \$25k Only)					
106	TOTAL OPERATING EXPENSES		\$ 28,864			
107	Indirect Cost	15.0%	\$ 54,158	includes professional services, such as accounting, human resources, communications, facilities, executive staff salaries and IT support, allocated to this program based on the cost allocation plan derived from the number of FTE's per program, across all of the agency's programs.		
108						
109	Other Expenses (not subject to indirect cost %)	Amount		Justification	Calculation	
110	Housing Expenses	\$ 830,052		per HSH programs guidance	see justification	
124	TOTAL OTHER EXPENSES	\$ 830,052				
125						
126						
127	Capital Expenses	Amount		Justification	Calculation	
128		\$ -				
136	TOTAL CAPITAL EXPENSES	\$ -				
137						