



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>	September 5, 2024
<b>Subject</b>	Grant Agreement Approval: Mission Neighborhood Centers, Inc.   Homelessness Prevention Assistance

<i>Agreement Information</i>	
<b>F\$P#</b>	1000025883
<b>Provider</b>	Mission Neighborhood Centers, Inc
<b>Program Name</b>	Homelessness Prevention Assistance
<b>Agreement Action</b>	1 <sup>st</sup> Amendment
<b>Agreement Term</b>	August 1, 2022 – June 30, 2028

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New	Contingency <sup>2</sup>	Total Not to Exceed (NTE)
\$7,529,338	\$10,709,806	\$18,239,143	\$2,394,457	\$20,633,600

**Funding History**

Fiscal Year (FY)	Budget	Actual Spent <sup>3</sup>	Amended to Add	New Budget
2022-23	\$3,227,438	\$3,093,785	--	\$3,093,785
2023-24	\$3,173,072	\$2,988,352	--	\$3,173,072
2024-25	\$1,262,481	--	\$3,190,590	\$4,453,072
2025-26	--	--	\$3,173,072	\$3,173,072
2026-27	--	--	\$2,173,072	\$2,173,072
2027-28	--	--	\$2,173,072	\$2,173,072
<b>TOTAL<sup>4</sup></b>	<b>\$7,662,991</b>	<b>\$6,082,137</b>	<b>\$10,709,806</b>	<b>\$18,239,142</b>
			<i>Contingency</i>	\$2,394,457
			<b>Total NTE<sup>5</sup></b>	<b>\$20,633,600</b>

<i>Funding Information</i>
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<sup>1</sup> Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$7,529,338.

<sup>2</sup> Contingency only applied to FY 24-25 - FY 27-28 budgeted amount.

<sup>3</sup> Actual spent through May of FY23-24.

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

<sup>5</sup> NTE is calculated using the Actual Spent for prior years.

<b>Funding Sources<sup>6</sup></b>	68.5% General Fund 31.5% Our City, Our Home (Prop C)
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The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Mission Neighborhood Centers, Inc. for the provision of Homelessness Prevention Assistance for the period of August 1, 2022 to June 30, 2028, in an additional amount of \$10,709,805. The addition of funds includes the fully approved funding amount for FY24-25 and three additional performance years, as well as \$1,280,000 in one-time funds in FY24-25 for emergency rental assistance support for PSH tenants behind in their rent. The new amount is \$20,633,600, which includes a 20 percent contingency of \$2,394,457 on the FY24-25 - FY27-28 amounts.

**Background**

HSH, in partnership with the Mayor’s Office of Housing & Community Development, provides critical homelessness prevention services through the San Francisco Emergency Rental Assistance Program (SF ERAP), which serves more than 2,300 households per year. Mission Neighborhood Centers, Inc. provides back rent, future rent, and move-in assistance for households at high risk of experiencing homelessness, as well as referrals to other housing stability resources. These services help stem inflow into the Homelessness Response System and help address the racial disparities in the City’s homeless population by providing services upstream to stabilize highly vulnerable populations before they become homeless. This request will allow Mission Neighborhood Centers, Inc. to continue providing these critical services.

**Services to be Provided**

The purpose of the grant is to provide targeted Homelessness Prevention Assistance to households experiencing homelessness and households at the highest risk of becoming homeless. Grantee will provide services to 120 households in Excelsior District, Richmond District, Bayview District, and Mission District, with a budgeted staff of 8.77 full time equivalent (FTE). On average, the grantee processes 100 applications monthly, with an average of 33 households receiving support. The grantee will also be processing 685 additional adult/TAY ERAP applications to address rent arrears issues in the City’s Permanent Supportive Housing portfolio. Supporting PSH tenants with back rent is intended to stabilize PSH providers programs and avoid evictions. HSH and MOHCD have partnered with the City’s PSH providers and agreed to provide a portion of prevention funding to support this effort.

**Selection**

Grantee was selected through the Mayor’s Office of Housing and Community Development’s Request for Proposals (RFP), Community Development Services which is valid until June 30, 2025.

This amendment is authorized 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.

**Performance History**

Mission Neighborhood Centers, Inc. underwent citywide fiscal monitoring most recently in FY22-23 and there were no unresolved findings.

Mission Neighborhood Centers, Inc. underwent program monitoring most recently in FY22-23. The monitoring reflected improvements from FY21-22. Findings were primarily focused on the quality and

<sup>6</sup> The funding sources listed reflect current and future years.



timeliness of data entered into the Homelessness Prevention Platform, which have since been addressed. The monitoring was closed with a conformant status as all findings were resolved.



**Appendix A, Services to be Provided  
by  
Mission Neighborhood Centers, Inc  
Homelessness Prevention Assistance**

**I. Purpose of Grant**

The purpose of the grant is to provide targeted Homelessness Prevention Assistance to the served population. The goal of this intervention is to prevent households from entering the Homelessness Response System (HRS).

**II. Served Population**

Grantee shall serve households who are at the highest risk of becoming homeless, as defined by the San Francisco Department of Homelessness and Supportive Housing's (HSH) vulnerability assessment questionnaire<sup>1</sup>.

Grantee shall focus on reaching and serving vulnerable sub-populations, including but not limited to seniors, youth, black and immigrant populations (Chinese, Russian and Spanish speaking).

**III. Referral and Prioritization**

Households may self-refer for targeted Homelessness Prevention Assistance. Grantee shall determine eligibility for all Homelessness Prevention Assistance services by verifying that the household meets the criteria for services. Grantee shall utilize HSH-provided vulnerability assessment questionnaire to assess households seeking services for those most likely to enter the HRS.

Participation in targeted Homelessness Prevention Assistance services is voluntary. Households may elect to end services at any point in the process.

**IV. Description of Services**

Grantee shall provide services to the total number of tenants/guests as described in Appendix B, Budget ("Households Served" tab). Grantee shall provide the following services during the term of this grant:

A.

B. Homelessness Prevention Platform (HPP):

Grantee shall utilize the HPP, a web-based end-to-end platform, to screen and identify households at high risk of homelessness and to deliver services. HPP includes a multi-lingual online application and extensive back-office capabilities, including an embedded household vulnerability assessment questionnaire, inter-provider communication/client coordination tool, performance reporting, and programmatic and financial workflow controls.

C. Flexible Financial Assistance:

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<sup>1</sup> HSH's vulnerability assessment questionnaire prioritizes households who are at the highest risk of becoming homeless by identifying vulnerability factors that are tied to homelessness based on available best practices and research. The vulnerability assessment questionnaire is embedded in the "Homelessness Prevention Platform".

Grantee shall provide administrative, financial, and record-keeping functions needed to issue and document timely and accurate flexible financial assistance. Grantee shall issue flexible financial assistance to eligible households in accordance with the guidelines and procedures delineated in the HSH Homelessness Prevention Guide.

1. Grantee shall issue flexible financial assistance in line with the following listed in the Guide:
  - a. Allowable expenditure categories
  - b. Allowable payment types
  - c. Allowable limits/frequency
  - d. Allowable and required documentation
2. Grantee shall issue flexible financial assistance within five business days from application approval and in accordance with the HSH Homelessness Prevention Guide.

#### **D. Housing Focused Referrals**

Grantee shall arrange, coordinate, monitor and/or deliver any services that will ensure housing stability and prevent entry into homelessness. Participation in housing focused referrals is not a requirement to receive flexible financial assistance. Receipt of, or eligibility for, flexible financial assistance is not a prerequisite to receiving housing focused referrals. Housing-focused referrals include but are not limited to:

1. Budgeting and money management assistance and/or connection to related services that support housing stabilization; and
2. Referrals and linkages to community resources like legal services, mediation, public benefits, behavioral health services, health care, domestic violence advocacy/support, substance use treatment, and/or others, as appropriate.

#### **V. Location and Time of Services**

Grantee shall provide services in San Francisco, CA, Monday through Friday from 9:00 a.m. to 5:00 p.m., with the exception of holidays, in the locations listed in the Appendix B, Budget. Services may be provided at additional times and locations, as needed.

#### **VI. Service Requirements**

- A. 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>
- B. 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.
- C. 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 services; and
  2. A written annual survey, which shall be offered to the served population 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.
- D. City Communications and Policies: Grantee shall keep HSH informed and comply with City policies to minimize harm and risk, including:
1. Regular communication to HSH about the implementation of the program.
  2. Attendance of HSH meetings, as requested; and
  3. Attendance of trainings, as requested.
- E. 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.
- F. Public Health Emergency: Grantee shall follow the orders and guidance of the City and County of San Francisco's issuing Department related to a disaster and emergency response event, defined as public emergency affecting life, health, or property. This may include, but is not limited to, altering the method of service delivery on a temporary basis to protect the health and safety of Grantee staff and the served population.
- G. Data Standards:
1. Grantee shall ensure compliance with the HMIS Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>2</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 Continuous Data Quality Improvement Process

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<sup>2</sup> HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

standards: <https://onesf.clarityhs.help/hc/en-us/articles/360001145547-ONE-System-Continuous-Data-Quality-Improvement-Process>.

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 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.

H. Record Keeping, Documentation, and Files:

1. Grantee shall maintain all eligibility documentation in the ONE System and maintain hard copy files with eligibility, including, but not limited to, homelessness verification documents.
2. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress.

I. Homelessness Prevention Platform: Grantee shall enter into a “User Participation, Data Sharing and Confidentiality Agreement” with Bay Area Community Services (BACS) for access to the “Homelessness Prevention Platform” (HPP) and must remain in compliance with BACS Agreement terms in order to have continued access and use of the HPP.

J. Vulnerability Assessment: Grantee shall use HSH’s vulnerability assessment questionnaire to determine eligibility and assess households seeking targeted Homelessness Prevention Assistance services. The vulnerability assessment questionnaire is subject to ongoing system analysis that will be used to evaluate outcomes and guide necessary changes in assessment criteria.

K. Regional Homelessness Prevention Network: Grantee shall contribute to efforts in the ongoing development, implementation and evaluation process of a Regional Homelessness Prevention Network that seeks to advance a coordinated regional strategy to homelessness prevention and includes a focus on best practices and evidence-based programing.

- L. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow [HSH Overdose Prevention Policy](#). Grantee staff who work directly with tenants will participate in annual trainings on harm reduction, overdose recognition and response.
- M. 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 tenant-centered, low-barrier access to housing and services.
- N. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, 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

## **VII. Service Objectives**

Grantee shall achieve the following annual service objectives during the term of this grant. All service objectives shall be calculated at a household. All service objectives will be monitored by gathering ONE system data, data in other web-based portals and platforms, and/or by sampling participant files during annual program monitoring visits:

- A. Grantee shall complete a vulnerability assessment with a minimum of 350 households.
- B. Grantee shall provide targeted Homelessness Prevention Assistance to a minimum of 225 households.
- C. Grantee shall refer 100 percent of households in need of mediation or legal services and advocacy to relevant services, as appropriate.
- D. Grantee shall issue 100 percent of Flexible Financial Assistance within five business days from application approval and in accordance with the HSH Homelessness Prevention Guide.

## **VIII. Outcome Objectives**

Grantee shall achieve the following annual outcome objectives during the term of this grant. All outcome objectives shall be calculated at a household level. All outcome objectives will be monitored by gathering ONE system data, data in other web-based portals, and/or by sampling participant files during annual program monitoring visits:

- A. At least 90 % of applications will have a resolution (i.e.: denial or check issued) within 45 days of receipt of application by the Agency.



## VIII. Reporting Requirements

- B. Grantee shall input data into systems required by HSH, including but not limited to the ONE system and CARBON.
  - C. Grantee shall provide a quarterly and 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 required metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the quarter and end of the year, respectively.
- A. 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.
- B. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.
- C. 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, at any time, such as, but not limited to, review of the following, served population files, Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other

operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE system may include, but is not limited to, 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
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	7/1/2021		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	8/1/2022	6/30/2025	3
6	<b>Amended Term</b>	8/1/2022	6/30/2028	6
7				
8	<b>Approved Subcontractors</b>			
9	None.			
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**Program Budget History**

Date of Budget Change	Change Type	Ongoing / One-Time	Change Amount	Asana Approval Link	Change Description
2/1/2023	Modification	One-Time	\$880,000.00	<a href="https://app.asana.com">https://app.asana.com</a>	This request will add additional funds for client assistance, which will allow MNC to continue serving households at risk of homelessness with prevention assistance. D
4/1/2023	Modification	One-Time	\$357,978.00	<a href="https://app.asana.com">https://app.asana.com</a>	Added 240k in One-Time Prop C funding and \$117,978 in One-Time General Funds
7/1/2023	Modification	One-Time	\$3,000,000	<a href="https://app.asana.com">https://app.asana.com</a>	Adding \$3 million over three years; two million in FY 23-24 & 24-25, and an additional \$1 million to be added when agreement is amended with new RFP.
7/1/2023	Modification	Ongoing	30,579.30	n/a	Adding \$30,579.30 in ongoing funding as a result of COLA increase.
10/1/2024	Amendment	Ongoing	\$2,173,072	<a href="https://app.asana.com">https://app.asana.com</a>	Amending agreement to extend term for three additional years at the current ongoing budget amount of \$2,173,072, for a total extension funding amount of \$XXXX.
10/1/2024	Modification	One-Time	\$1,000,000	<a href="https://app.asana.com">https://app.asana.com</a>	One-Time Prop C Homelessness Prevention Assistance extended one additional year through June 30, 2025
8/1/2024	Modification	One-Time	\$1,280,000	pending	Adding \$1,280,000 in one-time Prop C funds for PSH tenants in arrears for FY24-25 starting 8/1/2024

**Homelessness Prevention Assistance Site Coverage**

Excelsior District

Richmond District

Bayview District

Mission District

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING  
 APPENDIX B, BUDGET

<b>Document Date</b>	11/1/2024								
<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>						
<b>Current Term</b>	8/1/2022	6/30/2025	3						
<b>Amended Term</b>	8/1/2022	6/30/2028	6						
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>
<b>Service Component</b>				8/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028
Homelessness Prevention Assistance				120 Households	120 Households	120 Households	120 Households	120 Households	120 Households
One-Time PSH Rent Arrears - Adults & TAY						685 Households			

	A	B	C	D	E	H	K	L	M	N	O	P	Q	R	S	T	U	V	AI	AJ	AK				
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																								
2	APPENDIX B, BUDGET																								
3	Document Date	11/1/2024		Duration (Years)																					
4	Contract Term	Begin Date	End Date	Duration (Years)																					
5	Current Term	8/1/2022	6/30/2025	3																					
6	Amended Term	8/1/2022	6/30/2028	6																					
7	Provider Name	Mission Neighborhood Centers, Inc																							
8	Program	Homelessness Prevention Assistance																							
9	FSP Contract ID#	1000025883																							
10	Action (select)	Amendment																							
11	Effective Date	11/1/2024																							
12	Budget Names	Prop C & General Fund - Homelessness Prevention Services																							
13		Current	New																						
14	Term Budget	\$ 7,529,338	\$ 18,239,142																						
15	Contingency	\$ 0	\$ 2,394,457	20%																					
16	Not-To-Exceed	\$ 7,529,338	\$ 20,633,600																						
17					Year 1			Year 2			Year 3			Year 4			Year 5			Year 6			All Years		
18					8/1/2022 - 6/30/2023	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	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	8/1/2022 - 6/30/2025	8/1/2022 - 6/30/2028	8/1/2022 - 6/30/2028				
19	Expenditures				Current/Actuals	Current/Actuals	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New				
20	Salaries & Benefits	\$ 695,159	\$ 786,658	\$ 341,380	\$ 516,632	\$ 858,012	\$ -	\$ 858,012	\$ 858,012	\$ -	\$ 858,012	\$ 858,012	\$ -	\$ 858,012	\$ 858,012	\$ -	\$ 858,012	\$ 858,012	\$ 1,823,197	\$ 3,090,668	\$ 4,913,865				
21	Operating Expense	\$ 116,684	\$ 118,308	\$ 46,830	\$ 70,870	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ 281,822	\$ 423,970	\$ 705,792				
22	Subtotal	\$ 811,843	\$ 904,966	\$ 388,210	\$ 587,502	\$ 975,712	\$ -	\$ 975,712	\$ 975,712	\$ -	\$ 975,712	\$ 975,712	\$ -	\$ 975,712	\$ 975,712	\$ -	\$ 975,712	\$ 975,712	\$ 2,105,019	\$ 3,514,639	\$ 5,619,657				
23	Indirect Percentage																								
24	Indirect Cost (Line 21 X Line 22)	\$ 121,777	\$ 135,745	\$ 58,231	\$ 88,125	\$ 146,357	\$ -	\$ 146,357	\$ 146,357	\$ -	\$ 146,357	\$ 146,357	\$ -	\$ 146,357	\$ 146,357	\$ -	\$ 146,357	\$ 146,357	\$ 315,753	\$ 527,196	\$ 842,949				
25	Other Expenses (Not subject to indirect %)	\$ 2,160,165	\$ 2,132,362	\$ 816,040	\$ 2,514,963	\$ 3,331,003	\$ -	\$ 2,051,003	\$ 2,051,003	\$ -	\$ 1,051,003	\$ 1,051,003	\$ -	\$ 1,051,003	\$ 1,051,003	\$ -	\$ 1,051,003	\$ 1,051,003	\$ 5,108,566	\$ 6,667,972	\$ 11,776,539				
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
27	Admin Cost (HUD Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
28	Total Expenditures	\$ 3,093,784	\$ 3,173,072	\$ 1,262,481	\$ 3,190,591	\$ 4,453,072	\$ -	\$ 3,173,072	\$ 3,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ 7,529,338	\$ 10,709,807	\$ 18,239,142				
29																									
30	HSH Revenues (select)																								
31	Prop C	\$ 1,989,460	\$ 2,173,072	\$ 864,608	\$ 1,308,464	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ 5,027,140	\$ 7,827,679	\$ 12,854,818				
32		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
33	Prop C - One-time	\$ 1,120,000	\$ 1,000,000	\$ 397,874	\$ 1,882,126	\$ 2,280,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,517,874	\$ 2,882,126	\$ 5,400,000				
34	General Fund - One-Time	\$ 117,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,978	\$ -	\$ 117,978				
35	Adjustment to Actuals	\$ (133,653)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (133,653)	\$ -	\$ (133,653)				
36		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
37		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
38		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
39		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
40	Total HSH Revenues	\$ 3,093,785	\$ 3,173,072	\$ 1,262,481	\$ 3,190,590	\$ 4,453,071	\$ -	\$ 3,173,072	\$ 3,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ 7,529,338	\$ 10,709,805	\$ 18,239,142				
41	Other Revenues (to offset Total Expenditures & Reduce HSH Revenues)																								
42		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
43		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
44		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
45	Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
46																									
47																									
48																									
49	Total HSH + Other Revenues	\$ 3,093,785	\$ 3,173,072	\$ 1,262,481	\$ 3,190,590	\$ 4,453,071	\$ -	\$ 3,173,072	\$ 3,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ 7,529,338	\$ 10,709,805	\$ 18,239,142				
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
51	Total Adjusted Salary FTE (All Budgets)					8.77					8.77				8.77				8.77						
52																									
53																									
54	Prepared by	Aurora Alvarado																							
55	Phone	415.206.7750																							
56	Email	<a href="mailto:aurora.alvarado@mncsf.org">aurora.alvarado@mncsf.org</a>																							

	A	B	C	D	E	H	K	L	M	N	O	P	Q	R	S	T	U	V	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																				
2	APPENDIX B, BUDGET																				
3	Document Date	11/1/2024		Duration (Years)																	
4	Contract Term	Begin Date	End Date	Duration (Years)																	
5	Current Term	8/1/2022	6/30/2025	3																	
6	Amended Term	8/1/2022	6/30/2028	6																	
7	Provider Name	Mission Neighborhood Centers, Inc																			
8	Program	Homelessness Prevention Assistance																			
9	FSP Contract ID#	1000025883																			
10	Action (select)	Amendment																			
11	Effective Date	11/1/2024																			
12	Budget Name	Prop C & General Fund - Homelessness Prevention Services																			
13		Current	New																		
14	Term Budget	\$ 7,529,338	\$ 18,239,143																		
15	Contingency	\$ 0	\$ 2,394,457	20%																	
16	Not-To-Exceed	\$ 7,529,338	\$ 20,633,600																		
17		Year 1	Year 2	Year 3	EXTENSION YEAR			EXTENSION YEAR			EXTENSION YEAR			All Years							
18		8/1/2022 - 6/30/2023	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	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	8/1/2022 - 6/30/2025	8/1/2022 - 6/30/2028	8/1/2022 - 6/30/2028			
19		Actuals	Current/Actuals	Current	Amendment	New	Current	Amendment	New	Current	Amendment	New	Current	Amendment	New	Current/Actuals	Amendment	New			
20	Expenditures																				
21	Salaries & Benefits	\$ 695,159	\$ 786,658	\$ 341,380	\$ 516,632	\$ 858,012	\$ -	\$ 858,012	\$ 858,012	\$ -	\$ 858,012	\$ 858,012	\$ -	\$ 858,012	\$ 858,012	\$ 1,823,197	\$ 3,090,668	\$ 4,913,865			
22	Operating Expense	\$ 116,684	\$ 118,308	\$ 46,830	\$ 70,870	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ 281,822	\$ 423,970	\$ 705,792			
23	Subtotal	\$ 811,843	\$ 904,966	\$ 388,210	\$ 587,502	\$ 975,712	\$ -	\$ 975,712	\$ 975,712	\$ -	\$ 975,712	\$ 975,712	\$ -	\$ 975,712	\$ 975,712	\$ 2,105,019	\$ 3,514,639	\$ 5,619,657			
24	Indirect Percentage	15.00%	15.00%	15.00%		15.00%	15.00%		15.00%	15.00%		15.00%	15.00%		15.00%						
25	Indirect Cost (Line 21 X Line 22)	\$ 121,777	\$ 135,745	\$ 58,231	\$ 88,125	\$ 146,357	\$ -	\$ 146,357	\$ 146,357	\$ -	\$ 146,357	\$ 146,357	\$ -	\$ 146,357	\$ 146,357	\$ 315,753	\$ 527,196	\$ 842,949			
26	Other Expenses (Not subject to indirect %)	\$ 2,160,165	\$ 2,132,362	\$ 816,040	\$ 2,514,963	\$ 3,331,003	\$ -	\$ 2,051,003	\$ 2,051,003	\$ -	\$ 1,051,003	\$ 1,051,003	\$ -	\$ 1,051,003	\$ 1,051,003	\$ 5,108,566	\$ 6,667,972	\$ 11,776,539			
27	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
28	Admin Cost (HUD Agreements Only)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
29	Total Expenditures	3,093,784	3,173,072	1,262,481	3,190,591	4,453,072	-	3,173,072	3,173,072	-	2,173,072	2,173,072	-	2,173,072	2,173,072	7,529,338	10,709,807	18,239,143			
30	Revenue (select)*																				
31	Prop C	\$ 1,989,460	\$ 2,173,072	\$ 864,608	\$ 1,308,464	\$ 2,173,072		\$ 2,173,072	\$ 2,173,072		\$ 2,173,072	\$ 2,173,072		\$ 2,173,072	\$ 2,173,072	\$ 5,027,140	\$ 7,827,679	\$ 12,854,818			
32	Prop C - One-time	\$ 1,120,000	\$ 1,000,000	\$ 397,874	\$ 1,882,126	\$ 2,280,000		\$ 1,000,000	\$ 1,000,000		\$ -	\$ -		\$ -	\$ -	\$ 2,517,874	\$ 2,882,126	\$ 5,400,000			
33	General Fund - One-Time	\$ 117,978		\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 117,978	\$ -	\$ 117,978			
34	Adjustment to Actuals	\$ (133,653)		\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ (133,653)	\$ -	\$ (133,653)			
35																					
36																					
37																					
38																					
39																					
40	Total HSH Revenues*	\$ 3,093,785	\$ 3,173,072	\$ 1,262,481	\$ 3,190,590	\$ 4,453,072	\$ -	\$ 3,173,072	\$ 3,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ -	\$ 2,173,072	\$ 2,173,072	\$ 7,529,338	\$ 10,709,805	\$ 18,239,143			
41	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
42	Prepared by	Aurora Alvarado																			
43	Phone	415.206.7750																			
44	Email	aurora.alvarado@mncsf.org																			



	A	F	M	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																	
2	<b>SALARY &amp; BENEFIT DETAIL</b>																	
3	<b>Document Date</b>	11/1/2024																
4	<b>Provider Name</b>	Mission Neighborhood Centers, Inc																
5	<b>Program</b>	Homelessness Prevention Assistance																
6	<b>FSP Contract ID#</b>	1000025883																
7	<b>Budget Name</b>	Prop C & General Fund - Homelessness Prevention Services														<b>EXTENSION YEAR</b>		
8		<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>						<b>Year 4</b>						
9	<b>POSITION TITLE</b>	8/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	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	
10		Actuals	Current/Actuals					Current	Amendment	New					Current	Amendment	New	
11		Budgeted Salary	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	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	
12	Program Director	\$ 89,375	\$ 58,105	\$ 124,000	1.00	47%	0.47	\$ 23,119	\$ 34,987	\$ 58,105	\$ 124,000	1.00	47%	0.47	\$ 58,105	\$ 58,105		
13	Case Review Specialist	\$ 66,733	\$ 74,040	\$ 74,200	1.00	100%	1.00	\$ 29,459	\$ 44,582	\$ 74,040	\$ 74,200	1.00	100%	1.00	\$ 74,040	\$ 74,040		
14	Homelessness Prevention Specialist (Spanish)	\$ 66,733	\$ 72,356	\$ 72,800	1.00	100%	1.00	\$ 28,965	\$ 43,835	\$ 72,800	\$ 72,800	1.00	100%	1.00	\$ 72,800	\$ 72,800		
15	Homelessness Prevention Specialist (Russian)	\$ 66,733	\$ 59,248	\$ 72,800	1.00	100%	1.00	\$ 28,965	\$ 43,835	\$ 72,800	\$ 72,800	1.00	100%	1.00	\$ 72,800	\$ 72,800		
16	Homelessness Prevention Specialist (Mandarin/Vietnamese/Cantonese)	\$ 66,733	\$ 61,598	\$ 72,800	1.00	100%	1.00	\$ 28,965	\$ 43,835	\$ 72,800	\$ 72,800	1.00	100%	1.00	\$ 72,800	\$ 72,800		
17	Homelessness Prevention Specialist	\$ 66,733	\$ 59,474	\$ 72,800	1.00	100%	1.00	\$ 28,965	\$ 43,835	\$ 72,800	\$ 72,800	1.00	100%	1.00	\$ 72,800	\$ 72,800		
18	Intake & Program Assistant	\$ 57,200	\$ -	\$ 62,400	1.00			\$ -	\$ -	\$ -	\$ 62,400	1.00			\$ -	\$ -		
19	Accountant	\$ 32,083	\$ 42,082	\$ 70,000	1.00	60%	0.60	\$ 16,743	\$ 25,339	\$ 42,082	\$ 70,000	1.00	60%	0.60	\$ 42,082	\$ 42,082		
20	Project Manager	\$ 18,333	\$ 49,197	\$ 93,000	1.00	54%	0.54	\$ 19,862	\$ 30,058	\$ 49,920	\$ 93,000	1.00	54%	0.54	\$ 49,920	\$ 49,920		
21	Quality & Training Coordinator	\$ -	\$ 37,118	\$ 76,960	1.00	53%	0.53	\$ 16,138	\$ 24,422	\$ 40,560	\$ 76,960	1.00	53%	0.53	\$ 40,560	\$ 40,560		
22	Homelessness Prevention Specialist (Call Center Spanish)		\$ 29,980	\$ 66,640	1.00	55%	0.55	\$ 14,483	\$ 21,917	\$ 36,400	\$ 66,640	1.00	55%	0.55	\$ 36,400	\$ 36,400		
23	Homelessness Prevention Specialist (Call Center/Tagalog)		\$ 29,980	\$ 66,640	1.00	55%	0.55	\$ 14,483	\$ 21,917	\$ 36,400	\$ 66,640	1.00	55%	0.55	\$ 36,400	\$ 36,400		
24	SF ERAP Representative (Call Center/Mandarin/Cantonese)		\$ 32,192	\$ 66,640	1.00	55%	0.55	\$ 14,483	\$ 21,917	\$ 36,400	\$ 66,640	1.00	55%	0.55	\$ 36,400	\$ 36,400		
25		\$ 530,656	\$ 605,370	<b>TOTAL SALARIES</b>			\$ 264,629	\$ 400,479	\$ 665,108	<b>TOTAL SALARIES</b>			\$ -	\$ 665,108	\$ 665,108			
26				<b>TOTAL FTE</b>			8.77			<b>TOTAL FTE</b>			8.77					
27		31.00%	29.95%	<b>FRINGE BENEFIT RATE</b>			29.00%		29.00%	<b>FRINGE BENEFIT RATE</b>			29.00%		29.00%			
28		\$ 164,503	\$ 181,288	<b>EMPLOYEE FRINGE BENEFITS</b>			\$ 76,751	\$ 116,153	\$ 192,904	<b>EMPLOYEE FRINGE BENEFITS</b>			\$ -	\$ 192,904	\$ 192,904			
29		\$ 695,159	\$ 786,658	<b>TOTAL SALARIES &amp; BENEFITS</b>			\$ 341,380	\$ 516,632	\$ 858,012	<b>TOTAL SALARIES &amp; BENEFITS</b>			\$ -	\$ 858,012	\$ 858,012			

	A	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																	
2	<b>SALARY &amp; BENEFIT DETAIL</b>																	
3	<b>Document Date</b>																	
4	<b>Provider Name</b>																	
5	<b>Program</b>																	
6	<b>FSP Contract ID#</b>																	
7	<b>Budget Name</b>																	
8	<b>EXTENSION YEAR</b>									<b>EXTENSION YEAR</b>								
	<b>Year 5</b>						<b>Year 6</b>						<b>All Years</b>					
9	<b>POSITION TITLE</b>	<b>Agency Totals</b>		<b>For HSH Funded Program</b>		<b>7/1/2026 - 6/30/2027</b>	<b>7/1/2026 - 6/30/2027</b>	<b>7/1/2026 - 6/30/2027</b>	<b>Agency Totals</b>		<b>For HSH Funded Program</b>		<b>7/1/2027 - 6/30/2028</b>	<b>7/1/2027 - 6/30/2028</b>	<b>7/1/2027 - 6/30/2028</b>	<b>8/1/2022 - 6/30/2025</b>	<b>8/1/2022 - 6/30/2028</b>	<b>8/1/2022 - 6/30/2028</b>
10						<b>Current</b>	<b>Amendment</b>	<b>New</b>					<b>Current</b>	<b>Amendment</b>	<b>New</b>	<b>Current/Actuals</b>	<b>Modification</b>	<b>New</b>
11		<b>Annual Full Time Salary (for 1.00 FTE)</b>	<b>Position FTE</b>	<b>% FTE funded by this budget</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Change</b>	<b>Budgeted Salary</b>	<b>Annual Full Time Salary (for 1.00 FTE)</b>	<b>Position FTE</b>	<b>% FTE funded by this budget</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Change</b>	<b>Budgeted Salary</b>	<b>Budgeted Salary</b>	<b>Change</b>	<b>Budgeted Salary</b>
12	Program Director	\$ 124,000	1.00	47%	0.47		\$ 58,105	\$ 58,105	\$ 124,000	1.00	47%	0.47		\$ 58,105	\$ 58,105	\$ 170,599	\$ 209,303	\$ 379,902
13	Case Review Specialist	\$ 74,200	1.00	100%	1.00		\$ 74,040	\$ 74,040	\$ 74,200	1.00	100%	1.00		\$ 74,040	\$ 74,040	\$ 170,232	\$ 266,702	\$ 436,934
14	Homelessness Prevention Specialist (Spanish)	\$ 72,800	1.00	100%	1.00		\$ 72,800	\$ 72,800	\$ 72,800	1.00	100%	1.00		\$ 72,800	\$ 72,800	\$ 168,054	\$ 262,235	\$ 430,289
15	Homelessness Prevention Specialist (Russian)	\$ 72,800	1.00	100%	1.00		\$ 72,800	\$ 72,800	\$ 72,800	1.00	100%	1.00		\$ 72,800	\$ 72,800	\$ 154,946	\$ 262,235	\$ 417,181
16	Homelessness Prevention Specialist (Mandarin/Vietnamese/Cantonese)	\$ 72,800	1.00	100%	1.00		\$ 72,800	\$ 72,800	\$ 72,800	1.00	100%	1.00		\$ 72,800	\$ 72,800	\$ 157,296		
17	Homelessness Prevention Specialist	\$ 72,800	1.00	100%	1.00		\$ 72,800	\$ 72,800	\$ 72,800	1.00	100%	1.00		\$ 72,800	\$ 72,800	\$ 155,172		
18	Intake & Program Assistant	\$ 62,400	1.00				\$ -	\$ -	\$ 62,400	1.00				\$ -	\$ -	\$ 57,200	\$ -	\$ 57,200
19	Accountant	\$ 70,000	1.00	60%	0.60		\$ 42,082	\$ 42,082	\$ 70,000	1.00	60%	0.60		\$ 42,082	\$ 42,082	\$ 90,909	\$ 151,586	\$ 242,495
20	Project Manager	\$ 93,000	1.00	54%	0.54		\$ 49,920	\$ 49,920	\$ 93,000	1.00	54%	0.54		\$ 49,920	\$ 49,920	\$ 87,391	\$ 179,818	\$ 267,210
21	Quality & Training Coordinator	\$ 76,960	1.00	53%	0.53		\$ 40,560	\$ 40,560	\$ 76,960	1.00	53%	0.53		\$ 40,560	\$ 40,560	\$ 53,256	\$ 146,102	\$ 199,358
22	Homelessness Prevention Specialist (Call Center Spanish)	\$ 66,640	1.00	55%	0.55		\$ 36,400	\$ 36,400	\$ 66,640	1.00	55%	0.55		\$ 36,400	\$ 36,400	\$ 44,463	\$ 131,117	\$ 175,580
23	Homelessness Prevention Specialist (Call Center/Tagalog)	\$ 66,640	1.00	55%	0.55		\$ 36,400	\$ 36,400	\$ 66,640	1.00	55%	0.55		\$ 36,400	\$ 36,400			
24	SF ERAP Representative (Call Center/Mandarin/Cantonese)	\$ 66,640	1.00	55%	0.55		\$ 36,400	\$ 36,400	\$ 66,640	1.00	55%	0.55		\$ 36,400	\$ 36,400	\$ 46,675	\$ 131,117	\$ 177,792
25		<b>TOTAL SALARIES</b>			\$ -	\$ 665,108	\$ 665,108	<b>TOTAL SALARIES</b>			\$ -	\$ 665,108	\$ 665,108	\$ 1,356,192	\$ 1,740,217	\$ 2,783,941		
26		<b>TOTAL FTE</b>		<b>8.77</b>	<b>TOTAL FTE</b>			<b>8.77</b>	<b>TOTAL FTE</b>		<b>8.77</b>							
27		<b>FRINGE BENEFIT RATE</b>		29.00%	<b>FRINGE BENEFIT RATE</b>			29.00%	<b>FRINGE BENEFIT RATE</b>		29.00%							
28		<b>EMPLOYEE FRINGE BENEFITS</b>		\$ -	\$ 192,904	\$ 192,904	<b>EMPLOYEE FRINGE BENEFITS</b>		\$ -	\$ 192,904	\$ 192,904	\$ 422,543	\$ 694,865	\$ 1,117,407				
29		<b>TOTAL SALARIES &amp; BENEFITS</b>		\$ -	\$ 858,012	\$ 858,012	<b>TOTAL SALARIES &amp; BENEFITS</b>		\$ -	\$ 858,012	\$ 858,012	\$ 1,823,197	\$ 3,090,668	\$ 4,913,865				

	A	B	E	H	I	J	K	L	M	N	O	P	Q	R	S	AF	AG	AH
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																	
2	<b>OPERATING DETAIL</b>																	
3	<b>Document Date</b>	11/1/2024																
4	<b>Provider Name</b>	Mission Neighborhood Centers, Inc																
5	<b>Program</b>	Homelessness Prevention Assistance																
6	<b>FSP Contract ID#</b>	1000025883																
7	<b>Budget Name</b>	<b>Prop C &amp; General Fund - Homelessness Prevention Services</b>																
9		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>			<b>Year 4</b>			<b>Year 5</b>			<b>Year 6</b>			<b>All Years</b>		
10		8/1/2022 - 6/30/2023	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	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	8/1/2022 - 6/30/2025	8/1/2022 - 6/30/2028	8/1/2022 - 6/30/2028
11		Actuals	Current/Actuals	Current	Amendment	New	Current	Amendment	New	Current	Amendment	New	Current	Amendment	New	Current/Actuals	Modification	New
12	<b>Operating Expenses</b>	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
13	Rental of Property	\$ 48,500	\$59,610	\$24,071	\$ 36,429	\$60,500	\$ 60,500	\$60,500	\$ 60,500	\$60,500	\$ 60,500	\$60,500	\$ 60,500	\$60,500	\$60,500	\$ 132,181	\$ 217,929	\$ 350,110
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 10,000	\$15,000	\$5,968	\$ 9,032	\$15,000	\$ 15,000	\$15,000	\$ 15,000	\$15,000	\$ 15,000	\$15,000	\$ 15,000	\$15,000	\$15,000	\$ 30,968	\$ 54,032	\$ 85,000
15	Office Supplies, Postage	\$ 3,300	\$3,200	\$1,273	\$ 1,927	\$3,200	\$ 3,200	\$3,200	\$ 3,200	\$3,200	\$ 3,200	\$3,200	\$ 3,200	\$3,200	\$3,200	\$ 7,773	\$ 11,527	\$ 19,300
16	Building Maintenance Supplies and Repair	\$ 10,000	\$3,000	\$1,194	\$ 1,806	\$3,000	\$ 3,000	\$3,000	\$ 3,000	\$3,000	\$ 3,000	\$3,000	\$ 3,000	\$3,000	\$3,000	\$ 14,194	\$ 10,806	\$ 25,000
17	Printing and Reproduction	\$ 2,200	\$3,400	\$1,194	\$ 1,806	\$3,000	\$ 3,000	\$3,000	\$ 3,000	\$3,000	\$ 3,000	\$3,000	\$ 3,000	\$3,000	\$3,000	\$ 6,794	\$ 10,806	\$ 17,600
18	Insurance	\$ 3,850	\$4,200	\$1,671	\$ 2,529	\$4,200	\$ 4,200	\$4,200	\$ 4,200	\$4,200	\$ 4,200	\$4,200	\$ 4,200	\$4,200	\$4,200	\$ 9,721	\$ 15,129	\$ 24,850
19	Staff Training	\$ 5,500	\$2,000	\$796	\$ 1,204	\$2,000	\$ 2,000	\$2,000	\$ 2,000	\$2,000	\$ 2,000	\$2,000	\$ 2,000	\$2,000	\$2,000	\$ 8,296	\$ 7,204	\$ 15,500
20	Staff Travel-Local & Out of Town)	\$ 6,417	\$1,200	\$477	\$ 723	\$1,200	\$ 1,200	\$1,200	\$ 1,200	\$1,200	\$ 1,200	\$1,200	\$ 1,200	\$1,200	\$1,200	\$ 8,094	\$ 4,323	\$ 12,417
21	Office Equipment	\$ 6,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,417	\$ -	\$ 6,417
22	IT Equipment	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,750	\$ -	\$ 13,750
23	Food Services Supplies	\$ 2,000	\$1,200	\$477	\$ 723	\$1,200	\$ 1,200	\$1,200	\$ 1,200	\$1,200	\$ 1,200	\$1,200	\$ 1,200	\$1,200	\$1,200	\$ 3,677	\$ 4,323	\$ 8,000
24	Marketing & Promotion	\$ 2,750	\$2,000	\$796	\$ 1,204	\$2,000	\$ 2,000	\$2,000	\$ 2,000	\$2,000	\$ 2,000	\$2,000	\$ 2,000	\$2,000	\$2,000	\$ 5,546	\$ 7,204	\$ 12,750
25	Program Supplies	\$ 2,000	\$2,800	\$955	\$ 1,445	\$2,400	\$ 2,400	\$2,400	\$ 2,400	\$2,400	\$ 2,400	\$2,400	\$ 2,400	\$2,400	\$2,400	\$ 5,755	\$ 8,645	\$ 14,400
26	Janitorial Services		\$20,698	\$7,957	\$ 12,043	\$20,000	\$ 20,000	\$20,000	\$ 20,000	\$20,000	\$ 20,000	\$20,000	\$ 20,000	\$20,000	\$20,000	\$ 28,655	\$ 72,043	\$ 100,698
34	<b>TOTAL OPERATING EXPENSES</b>	\$ 116,684	\$ 118,308	\$46,830	\$ 70,870	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ -	\$ 117,700	\$ 117,700	\$ 281,822	\$ 423,970	\$ 705,792
35																		
36	<b>Other Expenses (not subject to indirect cost %)</b>																	
37	Client Assistance	\$ 2,293,818	\$2,132,362	\$816,040	\$ 1,234,963	\$2,051,003	\$ 2,051,003	\$2,051,003	\$ 2,051,003	\$1,051,003	\$1,051,003	\$1,051,003	\$ 1,051,003	\$1,051,003	\$1,051,003	\$ 5,242,220	\$ 5,387,972	\$ 10,630,192
38	Adjustment to Actuals	\$ (133,653)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (133,653)	\$ -	\$ (133,653)
39	Additional emergency rental assistance				\$ 1,280,000	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,280,000	\$ 1,280,000
50	<b>TOTAL OTHER EXPENSES</b>	\$ 2,160,165	\$ 2,132,362	\$ 816,040	\$ 2,514,963	\$ 3,331,003	\$ -	\$ 2,051,003	\$ 2,051,003	\$ -	\$ 1,051,003	\$ 1,051,003	\$ -	\$ 1,051,003	\$ 1,051,003	\$ 5,108,566	\$ 6,667,972	\$ 11,776,539
62																		
63	<b>HS#3</b>																	Template last modified 9/1/2021

**BUDGET NARRATIVE**

Fiscal Year

**Prop C & General Fund - Homelessness Preventi**

**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>
Program Director	0.47	\$ 58,105	Responsible of coordination of the MNC Homeless prevention services, 50% of the salary is allocated to this program.	50% Annual Salary	Aurora Alvarado
Case Review Specialist	1.00	\$ 74,040	Responsible for overseeing critical cases and doing review of cases prior to submission and approval.	\$36 x 40hrs x 52weeks	Marina Casiano
Homelessness Prevention Specialist (Spanish)	1.00	\$ 72,356	Homelessness Prevention Specialist will provide on-going supportive and/or case management functions in accordance with the needs of the client at Excelsior District Site.	\$35 x 40hrs x 52weeks	Paola Lomeli
Homelessness Prevention Specialist (Russian)	1.00	\$ 59,248	Homelessness Prevention Specialist will provide on-going supportive and/or case management functions in accordance with the needs of the client at Mission District Site.	\$35 x 40hrs x 52weeks	Viktoriya Pfening
Homelessness Prevention Specialist (Mandarin/Vietnamese/Can)	1.00	\$ 61,598	Homelessness Prevention Specialist will provide on-going supportive and/or case management functions in accordance with the needs of the client at Bayview Site.	\$35 x 40hrs x 52weeks	Thomas Guarino
Homelessness Prevention Specialist	1.00	\$ 59,474	Homelessness Prevention Specialist will provide on-going supportive and/or case management functions in accordance with the needs of the client at Bayview Site.	\$35 x 40hrs x 52weeks	Trihn Tang
Intake & Program Assistant	1.00	\$ -	Position has been replace by a Homelessness Prevention Specialist	\$30 x 40hrs x 52weeks	Position Closed
Accountant	0.50	\$ 42,082	Responsible to communicate and coordinate all related to contracts, programs, funding requests and budget matters. 50% of the salary is allocated to this program.	40% of their salary has been allocated to this program	Ranulfo Alejado/ Patricia Jimenez
Project Manager	0.20	\$ 49,197	Responsible for managing the program and provide support to the Program Director. 50% of the salary is allocated to this program.	50% Annual Salary	Andre Sandford
Quality & Training Coordinator	0.50	\$ 37,118	Responsible for overseeing the training curriculum for HPS staff and to keep the quality of our process and procedures.	\$39 x 20hrs x 52weeks	Guadalupe Carballo
Homelessness Prevention Specialist (Call Center Spanish)	0.50	\$ 29,980	Responsible to support the SF ERAP call center	\$35 x 40hrs x 52weeks	Jacqueline Diaz
Homelessness Prevention Specialist (Call Center/Tagalog)	0.50	\$ 29,980	Responsible to support the SF ERAP call center	\$35 x 40hrs x 52weeks	Don Vito Garcia
SF ERAP Representative (Call Center/Mandarin/Cantonese)	0.50	\$ 32,192	Responsible to support the SF ERAP call center	\$35 x 40hrs x 52weeks	Jin Mo
<b>TOTAL</b>	<b>9.17</b>	<b>\$ 605,370</b>			
<b>Employee Fringe Benefits</b>		<b>\$ 181,288</b>	<b>Includes FICA, SSUI, Workers Compensation and Medical calculated at 31% of total salaries.</b>		
<b>Salaries &amp; Benefits Total</b>		<b>\$ 786,658</b>			

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ 59,610	Derived by forecasting an estimate of \$3,780 monthly expense in the rent of different offices. 1) Excelsior District 2)Bayview District and 3)Mission District. This amount represent the 50% of the total cost	\$4,850 x 10 = \$48,500
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 15,000	Derived of forecasting an estimate of \$1,150.00 monthly expense	\$1,000 x 10 = \$10,000
Office Supplies, Postage	\$ 3,200	Derived by forecasting a monthly expense of \$200 for postage for office supplies, outreach mailings and paper supplies	\$300 x 12 = \$3,600
Building Maintenance Supplies and Repair	\$ 3,000	Derivate by allocating 2% of the total building maintenance and repair expense (based on square footage) of \$250 per month.	\$250 * 12 = \$3,000
Printing and Reproduction	\$ 3,400	Derived by incurring start-up printing costs to of forms, documents at a total cost of \$200.00 per month.	\$200 x 12 = \$2,400
Insurance	\$ 4,200	A combination of general liability/property coverage. Derived by allocating \$350 of the total organization insurance cost times 12 months.	\$350 x 12 = \$4,200
Staff Training	\$ 2,000	Derived by forecasting an estimate for ongoing case management training.	\$2,000
Staff Travel-(Local & Out of Town)	\$ 1,200	Derived by forecasting a monthly expense of \$100 for transportation expenses as bus ticket, gas, transportation services for staff.	\$100 x 12 = \$2,400
Office Equipment	\$ -		
IT Equipment	\$ -		
Food Services Supplies	\$ 1,200	Derived of forecasting an estimate of \$100 monthly expense for snacks and food supplies for clients during presentations and appointments.	\$100 x 12 = \$1,200
Marketing & Promotion	\$ 2,000	A one-time expense to cover marketing and promotion items for the program	\$2,000
Program Supplies	\$ 2,800	Derived fy forecasting a monthly expense of \$200 per month for different program supplies	\$100 x 12 = \$1,200
Janitorial Services	\$ 20,698	Derived fy forecasting a monthly expense of \$1,300 for janitorial services for the cleaning of the offices and supplies	\$1,300 x 12 = \$15,600
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 118,308</b>		

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Client Assistance	\$ 2,132,362	Derived of forecasting an average of \$7,500 rental assistance x 283 clients	\$7,500 x 284 = \$2,130,000
Adjustment to Actuals	\$ 1,280,000	One-time funds to support PSH clients for FY24-25 with rent arrears	
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 3,412,362</b>		