



# ALAMEDA COUNTY COMMUNITY DEVELOPMENT AGENCY

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Agency Director

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Agenda Item No. \_\_\_\_\_ February 9, 2021

January 26, 2021

Honorable Board of Supervisors  
Administration Building  
1221 Oak Street, Suite 536  
Oakland, California 94612

Dear Board Members:

**SUBJECT: APPROVE AMENDMENTS TO THE CALWORKS HOUSING  
SUPPORT PROGRAM CONTRACTS**

**RECOMMENDATIONS:**

- A. Approve three California Work Opportunity and Responsibility to Kids (CalWORKs) Housing Support Program (HSP) contract amendments to provide rapid re-housing rental assistance and supportive services to eight additional CalWORKs families, with no change to the current term of 7/1/20 – 6/30/21 and an increase in the combined total funding from \$2,706,428 to \$2,942,769 (\$236,341 increase):
  - i. Abode Services (Principal: Louis D. Chicoine; Location: Fremont) Amendment No. 1 to Procurement No. 20422, increasing the contract amount from \$902,143 to \$980,923 (\$78,780 increase); and
  - ii. Cornerstone Community Development Corporation dba Building Futures with Women and Children (Principal: Liz Varela; Location: San Leandro) Amendment No. 1 to Procurement No. 20419, increasing the contract amount from \$902,143 to \$980,924 (\$78,781 increase); and
  - iii. East Oakland Community Project (Principal: Wendy Jackson; Location: Oakland) Amendment No. 1 to Procurement No. 20424, increasing the contract amount from \$902,142 to \$980,922 (\$78,780 increase).
- B. Delegate authority to the Agency Director, or his designee, subject to review and approval as to form by County Counsel, to approve future amendments to the contracts which will allow flexibility to shift funds between contracts to meet the demand, with no increase in the total combined funding of \$2,942,769, to maximize utilization up to the amount included in the CalWORKs HSP from the State of California Department of Social Services (CDSS) and CalWORKs Building Bridges Program from the Oakland Housing Authority respectively; and
- C. Authorize the Auditor-Controller to make the related budget adjustments.

**SUMMARY/DISCUSSION:**

In Fiscal Year (FY) 2014-2015, the Alameda County Social Services Agency (SSA) and Alameda County Community Development Agency (CDA) Housing and Community Development Department (HCD) entered into a partnership to design, develop, and operate the HSP for homeless Alameda County families participating in the CalWORKs Program, funded through the CDSS. This program provides short-term housing-related financial assistance and supportive services to CalWORKs families that are homeless, are staying in shelters or transitional housing, are on the streets or other places not suitable for human habitation, or are in receipt of a judgment for eviction, as ordered by a court.

CDSS has continued funding the CalWORKs HSP in subsequent fiscal years and has guaranteed a base allocation of \$1,877,071 equal to the current year's HSP allocation for FY 2020-2021. Of the \$1,877,071, HCD keeps \$170,644 for program administration and community-based organizations (CBOs) will receive the remaining balance of \$1,706,427.

On June 2, 2020 (Item No. 35), your Board approved the contracts with Abode Services, Cornerstone Community Development Corporation dba Building Futures with Women and Children (BFWC), and East Oakland Community Project (EOCP) to provide rapid re-housing rental assistance and supportive services to CalWORKs families.

On October 20, 2020, CDSS informed SSA that the base allocation was increased by 15% (\$281,561) based on performance allocation. HCD kept \$45,220 of this increase for program administration and allocated \$236,341 to the above CBOs. The proposed amendments fund housing assistance and supportive services to eight additional CalWORKs families that are homeless, are staying in shelters or transitional housing, are on the streets or other places not suitable for human habitation, or are in receipt of a judgment for eviction, as ordered by a court.

In FY 2017-2018, SSA accepted an allocation from Oakland Housing Authority to implement the CalWORKs Building Bridges Program to augment CalWORKs HSP by assisting more CalWORKs families who live in Oakland and are at risk of homelessness. The allocation shall not exceed \$1,000,000 annually for five years. The Building Bridges funds are also allocated to HCD to include in the CalWORKs HSP contracts with CBOs. There are no additional administrative funds for this allocation.

As of December 15, 2020, the CalWORKs HSP and BBP have served 624 households since inception. Three hundred fifty-eight of the 624 households exited the program into permanent housing.

**SELECTION CRITERIA:**

*On July 18<sup>th</sup>, 2014, CDSS issued a letter seeking proposals from County Welfare Departments interested in implementing or expanding a Housing Support Program (HSP) in their county. The initial award for this grant was finalized in October 2014 and the grant term ended June 30, 2015. To expedite assisting as many homeless CalWORKs eligible families as possible, SSA*

identified currently contracted CBOs working with CalWORKs homeless families operating rapid re-housing projects in Alameda County. They were selected for their expertise and strong track record of managing successful and streamlined rapid re-housing programs. These contracts have been continued into FY 2020-2021 based on satisfactory contract performance-and to ensure no disruption in essential services.

These CalWORKs HSP contracts are with non-profit CBOs providing services to Alameda County clients and are therefore exempt from the County's Small, Local and Emerging Business (SLEB) program, However, SLEB Waiver Nos. 7231 and 7232 (expiring 6/30/2021) have been issued for Abode and EOCP respectively. BFWC is a certified SLEB (07-91114) expiring in November 2021.

Procurement Contract No.	Contractor Name	SLEB Waiver #	Expiration
PC # 20422	Abode Services	7231	6/30/2021
PC # 20424	East Oakland Community Project	7232	6/30/2021

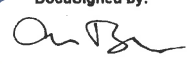
**FINANCING:**


Funding for these amendments will come from CDSS and is included in the Fiscal Year 2020-21 Social Services Agency Budget. A budget adjustment is requested to increase appropriations in the amount of \$236,341 with offsetting intra-fund transfer in the Community Development Agency FY 2020-21 Approved Budget per the attached financial recommendation. There is no increase in Net County Cost as a result of this action.

**VISION 2026:**

The approval of these contract amendments meets the 10X goal pathway to **Eliminate Homelessness** in support of our shared visions of **Thriving and Resilient Populations** and **Safe and Livable Communities**.

Very truly yours,

DocuSigned by:  
  
002C40B338294FA  
Chris Bazar, Director  
Community Development Agency

DocuSigned by:  
  
59C0CED1627C432  
Lori Cox, Director  
Social Services Agency

cc: Susan Muranishi, County Administrator  
Donna R. Ziegler, County Counsel  
Melissa Wilk, Auditor-Controller  
Jennifer Schulz, County Administrator's Office  
Heather M. Littlejohn, Office of the County Counsel  
Sandra Rivera, Community Development Agency

CONTRACT  
BY AND BETWEEN  
ABODE SERVICES  
AND  
THE COUNTY OF ALAMEDA

THIS AMENDMENT No.1, made and entered into this 9<sup>th</sup> day of February, 2021, modifies the Procurement Contract (No. 20422) entered into on the 2<sup>nd</sup> day of June, 2020, by and between COUNTY OF ALAMEDA, a body corporate and politic of the State of California, hereinafter referred to as "COUNTY" and ABODE SERVICES, a California non-profit corporation, hereinafter referred to as "CONTRACTOR" for the California Work Opportunity and Responsibility to Kids (CalWORKs) Housing Support Program (HSP) and the CalWORKs Building Bridges Program (BBP) services.

Whereas, the State has added funding for the CalWORKs HSP to enhance the initial allocation for direct financial assistance, case management, direct program administration, program management and general administration;

Whereas, COUNTY Social Services Agency (SSA) has received additional funding from the State of California Department of Social Services (CDSS) under the FY2020/21 CalWORKs HSP;

Whereas, COUNTY and CONTRACTOR desire to amend the Agreement to add funds granted by the state to enhance direct financial assistance to serve additional families;

Whereas, the COUNTY and CONTRACTOR desire to amend the Agreement to add funds to newly house three (3) additional families in FY2020/21; and

Therefore, for valuable consideration, the receipt and sufficiency of which are hereby acknowledged, COUNTY and CONTRACTOR agrees as follows with respect to Contract No. 20422 (the "Agreement"):

1. Page 2, paragraph 2 is amended as follows:

Delete "COUNTY has allocated the sum of \$902,143.00 (*Nine Hundred Two Thousand, One Hundred Forty-Three dollars and no cents*) to be expended as described in this Agreement." and replace it with "COUNTY has allocated the sum of **\$980,923.00** (*Nine Hundred Eighty Thousand, Nine Hundred Twenty-Three dollars and no cents*) to be expended as described in this Agreement.

2. Page 10, Exhibit A – Scope of Work/Activities is amended as follows:

- i. Immediately following the heading in Exhibit A, delete "CONTRACTOR shall provide services for twelve (12) currently housed families and shall provide services to at least twenty-three (23) new families in the CalWORKs Housing Support Program (HSP) and CalWORKs Building Bridges Program (BBP)."

and replace it with “CONTRACTOR shall provide services for twelve (12) currently housed families and shall provide services to at least twenty-six (26) new families in the CalWORKs Housing Support Program (HSP) and CalWORKs Building Bridges Program (BBP).”

- ii. Immediately below the Para. A heading, Case Management, delete “CONTRACTOR shall provide Case Management services to approximately 35 families in the HSP and BBP, including the following:” and replace it with “CONTRACTOR shall provide Case Management services to approximately 38 families in the HSP and BBP, including the following:”
3. Page 13, Exhibit A – Scope of Work/Activities is amended as follows:
  - i. Immediately below the Para C heading, Program Management, delete “The CONTRACTOR shall provide the following program management services to approximately 35 families in the HSP and BBP:” and replace it with “The CONTRACTOR shall provide the following program management services to approximately 38 families in the HSP and BBP:”
4. Page 15, Exhibit B – Terms and Conditions for Payments is amended as follows:
  - i. Paragraph 1 – Delete “COUNTY will pay CONTRACTOR up to \$902,143 beginning July 1, 2020 and ending June 30, 2021 for services in accordance with the scope of work in Exhibit A and the attached Program Budget, in accordance with the conditions set forth below.” and replace it with “COUNTY will pay CONTRACTOR up to \$980,923 beginning July 1, 2020 and ending June 30, 2021 for services in accordance with the scope of work in Exhibit A and the attached Program Budget, in accordance with the conditions set forth below.”
  - ii. Paragraph 2 – Delete “Total payment under the terms of this agreement shall not exceed \$902,143. These funds must cover all costs to the CONTRACTOR of providing or contracting for services, as no additional funds will be made available to reimburse expenses incurred in completing the Scope of Work described in Exhibit A.” and replace it with “Total payment under the terms of this agreement shall not exceed \$980,923. These funds must cover all costs to the CONTRACTOR of providing or contracting for services, as no additional funds will be made available to reimburse expenses incurred in completing the Scope of Work described in Exhibit A.”
5. Page 16, Exhibit B-1 – Program Budget is replaced with the attached Exhibit B-1 Revision A – Program Budget Revision.
6. Except for the above changes, the original Agreement remains in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment No. 1 on the day and year first mentioned above.

COUNTY OF ALAMEDA

CONTRACTOR

By: *Keith Carson*  
President,  
Board of Supervisors

ABODE SERVICES  
Contractor

40849 Fremont Blvd.  
Street Address

Approved as to form by:  
Donna R. Ziegler, County Counsel

Fremont, CA 94538  
City, State, Zip Code

DocuSigned by:  
By: *Heather Littlejohn*  
4F16CF98898B421  
Heather M. Littlejohn  
Deputy County Counsel

DocuSigned by:  
By: *L.D. Chicoine* 1/26/2021  
8387DB6041EF417  
Louis D. Chicoine  
Executive Director

94- 3087060  
Taxpayer Identification #

By signing above, signatory warrants and represents that he/she executed this Amendment No. 1 in his/her authorized capacity and that by his/her signature on this Amendment No. 1, he/she or the entity upon behalf of which he/she acted, executed this Amendment No. 1.

**EXHIBIT B-1 Revision A**

**ABODE SERVICES**

**PROGRAM BUDGET REVISION**

For Services Provided July 1, 2020 through June 30, 2021

<b>Budget Line Item</b>	<b>Budget Amount</b>
<b>HSP Funding</b>	
Direct Financial Assistance	
Rental Assistance/Flexible Funding	\$340,980
Case Management Costs	
Case Manager Salary and Benefits	\$89,045
Program Management Costs	
Program Manager Salary and Benefits	\$127,887
General Administration	
Non-staff related program operations, overhead including office supplies, insurances, utilities and facility cost	\$52,163
Other Administration	
Case and Program Management Mileage, Cell Phones, and Office Space Expenses	\$37,514
<b>Total HSP Funding</b>	<b>\$647,589</b>
<b>Oakland Housing Authority Funding</b>	
Rental Assistance (Maximum \$1,500 per month per family)	\$333,333
<b>TOTAL Contract Amount</b>	<b>\$980,923</b>

CONTRACT  
BY AND BETWEEN  
EAST OAKLAND COMMUNITY PROJECT  
AND  
THE COUNTY OF ALAMEDA

THIS AMENDMENT No.1, made and entered into this 9<sup>th</sup> day of February, 2021, modifies the Procurement Contract (No. 20424) entered into on the 2<sup>nd</sup> day of June, 2020, by and between COUNTY OF ALAMEDA, a body corporate and politic of the State of California, hereinafter referred to as "COUNTY" and EAST OAKLAND COMMUNITY PROJECT, a California non-profit corporation, hereinafter referred to as "CONTRACTOR" for the California Work Opportunity and Responsibility to Kids (CalWORKs) Housing Support Program (HSP) and the CalWORKs Building Bridges Program (BBP) services.

Whereas, the State has added funding for the CalWORKs HSP to enhance the initial allocation for direct financial assistance, case management, direct program administration, program management and general administration;

Whereas, COUNTY Social Services Agency (SSA) has received additional funding from the State of California Department of Social Services (CDSS) under the FY2020/21 CalWORKs HSP;

Whereas, COUNTY and CONTRACTOR desire to amend the Agreement to add funds granted by the state to enhance direct financial assistance to serve additional families;

Whereas, the COUNTY and CONTRACTOR desire to amend the Agreement to add funds to newly house three (3) additional families in FY2020/21; and

Therefore, for valuable consideration, the receipt and sufficiency of which are hereby acknowledged, COUNTY and CONTRACTOR agrees as follows with respect to Contract No. 20424 (the "Agreement"):

1. Page 2, paragraph 2 is amended as follows:

Delete "COUNTY has allocated the sum of \$902,142.00 (*Nine Hundred Two Thousand, One Hundred Forty-Two dollars and no cents*) to be expended as described in this Agreement." and replace it with "COUNTY has allocated the sum of \$980,922.00 (*Nine Hundred Eighty Thousand, Nine Hundred Twenty-Two dollars and no cents*) to be expended as described in this Agreement.

2. Page 10, Exhibit A – Scope of Work/Activities is amended as follows:

- i. Immediately following the heading in Exhibit A, delete "CONTRACTOR shall provide services for fifteen (15) currently housed families and shall provide services to at least twenty-one (21) new families in the CalWORKs Housing Support Program (HSP) and CalWORKs Building Bridges Program (BBP)." and replace it with "CONTRACTOR shall provide services for fifteen (15)



currently housed families and shall provide services to at least twenty-four (24) new families in the CalWORKs Housing Support Program (HSP) and CalWORKs Building Bridges Program (BBP).”

- ii. Immediately below the Para. A heading, Case Management, delete “CONTRACTOR shall provide Case Management services to approximately 36 families in the HSP and BBP, including the following:” and replace it with “CONTRACTOR shall provide Case Management services to approximately 39 families in the HSP and BBP, including the following:”
3. Page 13, Exhibit A – Scope of Work/Activities is amended as follows:
    - i. Immediately below the Para C heading, Program Management, delete “The CONTRACTOR shall provide the following program management services to approximately 36 families in the HSP and BBP:” and replace it with “The CONTRACTOR shall provide the following program management services to approximately 39 families in the HSP and BBP:”
  4. Page 15, Exhibit B – Terms and Conditions for Payments is amended as follows:
    - i. Paragraph 1 – Delete “COUNTY will pay CONTRACTOR up to \$902,142 beginning July 1, 2020 and ending June 30, 2021 for services in accordance with the scope of work in Exhibit A and the attached Program Budget, in accordance with the conditions set forth below.” and replace it with “COUNTY will pay CONTRACTOR up to \$980,922 beginning July 1, 2020 and ending June 30, 2021 for services in accordance with the scope of work in Exhibit A and the attached Program Budget, in accordance with the conditions set forth below.”
    - ii. Paragraph 2 – Delete “Total payment under the terms of this agreement shall not exceed \$902,142. These funds must cover all costs to the CONTRACTOR of providing or contracting for services, as no additional funds will be made available to reimburse expenses incurred in completing the Scope of Work described in Exhibit A.” and replace it with “Total payment under the terms of this agreement shall not exceed \$980,922. These funds must cover all costs to the CONTRACTOR of providing or contracting for services, as no additional funds will be made available to reimburse expenses incurred in completing the Scope of Work described in Exhibit A.”
  5. Page 16, Exhibit B-1 – Program Budget is replaced with the attached Exhibit B-1 Revision A – Program Budget Revision.
  6. Except for the above changes, the original Agreement remains in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment No. 1 on the day and year first mentioned above.

COUNTY OF ALAMEDA

By: *Keith Carson*  
President,  
Board of Supervisors

CONTRACTOR

EAST OAKLAND COMMUNITY PROJECT  
Contractor

7515-23 International Blvd.  
Street Address

Oakland, CA 94621  
City, State, Zip Code

Approved as to form by:  
Donna R. Ziegler, County Counsel

By: *Heather Littlejohn*  
Heather M. Littlejohn  
Deputy County Counsel

By: *Wendy Jackson* 1/21/2021  
Wendy Jackson  
Executive Director

94- 3078181  
Taxpayer Identification #

By signing above, signatory warrants and represents that he/she executed this Amendment No. 1 in his/her authorized capacity and that by his/her signature on this Amendment No. 1, he/she or the entity upon behalf of which he/she acted, executed this Amendment No. 1.

EXHIBIT B-1 Revision A

**EAST OAKLAND COMMUNITY PROJECT**

**PROGRAM BUDGET REVISION**

For Services Provided July 1, 2020 through June 30, 2021

<b>Budget Line Item</b>	<b>Budget Amount</b>
<b>HSP Funding</b>	
Direct Financial Assistance	
Rental Assistance/Flexible Funding	\$444,950
Case Management Costs	
Case Manager Salary and Benefits	\$37,743
Program Management Costs	
Program Manager Salary and Benefits	\$132,185
Data Collection and Reporting	
Data Tracking	\$32,711
<b>Total HSP Funding</b>	<b>\$647,589</b>
<b>Oakland Housing Authority Funding</b>	
Rental Assistance (Maximum \$1,500 per month per family)	<b>\$333,333</b>
<b>TOTAL Contract Amount</b>	<b>\$980,922</b>

CONTRACT  
BY AND BETWEEN  
CORNERSTONE COMMUNITY DEVELOPMENT CORPORATION  
DBA BUILDING FUTURES WITH WOMEN AND CHILDREN  
AND  
THE COUNTY OF ALAMEDA

THIS AMENDMENT No.1, made and entered into this 9<sup>th</sup> day of February, 2021, modifies the Procurement Contract (No. 20419) entered into on the 2<sup>nd</sup> day of June, 2020, by and between COUNTY OF ALAMEDA, a body corporate and politic of the State of California, hereinafter referred to as "COUNTY" and **Cornerstone Community Development Corporation, dba Building Futures with Women and Children**, a California non-profit corporation, hereinafter referred to as "CONTRACTOR" for the California Work Opportunity and Responsibility to Kids (CalWORKs) Housing Support Program (HSP) and the CalWORKs Building Bridges Program (BBP) services.

Whereas, the State has added funding for the CalWORKs HSP to enhance the initial allocation for direct financial assistance, case management, direct program administration, program management and general administration;

Whereas, COUNTY Social Services Agency (SSA) has received additional funding from the State of California Department of Social Services (CDSS) under the FY2020/21 CalWORKs HSP;

Whereas, COUNTY and CONTRACTOR desire to amend the Agreement to add funds granted by the state to enhance direct financial assistance, case management, program management, direct program administration and general administration;

Whereas, the COUNTY and CONTRACTOR desire to amend the Agreement to add funds to newly house two (2) additional families in FY2020/21; and

Therefore, for valuable consideration, the receipt and sufficiency of which are hereby acknowledged, COUNTY and CONTRACTOR agrees as follows with respect to Contract No. 20419 (the "Agreement"):

1. Page 2, paragraph 2 is amended as follows:

Delete "COUNTY has allocated the sum of \$902,143.00 (*Nine Hundred Two Thousand, One Hundred Forty-Three dollars and no cents*) to be expended as described in this Agreement." and replace it with "COUNTY has allocated the sum of \$980,924.00 (*Nine Hundred Eighty Thousand, Nine Hundred Twenty-Four dollars and no cents*) to be expended as described in this Agreement.

2. Page 10, Exhibit A – Scope of Work/Activities is amended as follows:

- i. Immediately following the heading in Exhibit A, delete "CONTRACTOR shall provide services for twenty-three (23) currently housed families and shall

provide services to at least thirteen (13) new families in the CalWORKs Housing Support Program (HSP) and CalWORKs Building Bridges Program (BBP).” and replace it with “CONTRACTOR shall provide services for twenty-three (23) currently housed families and shall provide services to at least fifteen (15) new families in the CalWORKs Housing Support Program (HSP) and CalWORKs Building Bridges Program (BBP).”

- ii. Immediately below the Para. A heading, Case Management, delete “CONTRACTOR shall provide Case Management services to approximately thirty-six (36) families in the HSP and BBP, including the following:” and replace it with “CONTRACTOR shall provide Case Management services to approximately thirty-eight (38) families in the HSP and BBP, including the following:”
3. Page 13, Exhibit A – Scope of Work/Activities is amended as follows:
  - i. Immediately below the Para C heading, Program Management, delete “The CONTRACTOR shall provide the following program management services to approximately thirty-six (36) families in the HSP and BBP:” and replace it with “The CONTRACTOR shall provide the following program management services to approximately thirty-eight (38) families in the HSP and BBP:”
4. Page 15, Exhibit B – Terms and Conditions for Payments is amended as follows:
  - i. Paragraph 1 – Delete “COUNTY will pay CONTRACTOR up to \$902,143 beginning July 1, 2020 and ending June 30, 2021 for services in accordance with the scope of work in Exhibit A and the attached Program Budget, in accordance with the conditions set forth below.” and replace it with “COUNTY will pay CONTRACTOR up to \$980,924 beginning July 1, 2020 and ending June 30, 2021 for services in accordance with the scope of work in Exhibit A and the attached Program Budget, in accordance with the conditions set forth below.”
  - ii. Paragraph 2 – Delete “Total payment under the terms of this agreement shall not exceed \$902,143. These funds must cover all costs to the CONTRACTOR of providing or contracting for services, as no additional funds will be made available to reimburse expenses incurred in completing the Scope of Work described in Exhibit A.” and replace it with “Total payment under the terms of this agreement shall not exceed \$980,924. These funds must cover all costs to the CONTRACTOR of providing or contracting for services, as no additional funds will be made available to reimburse expenses incurred in completing the Scope of Work described in Exhibit A.”
5. Page 16, Exhibit B-1 – Program Budget is replaced with the attached Exhibit B-1 Revision A – Program Budget Revision.
6. Except for the above changes, the original Agreement remains in full force and effect.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment No. 1 on the day and year first mentioned above.

COUNTY OF ALAMEDA

CONTRACTOR

By: *Kath Carson*  
President,  
Board of Supervisors

Cornerstone Community Development  
Corporation Dba Building Futures with  
Women and Children  
Contractor

1840 Fairway Drive  
Street Address

Approved as to form by:  
Donna R. Ziegler, County Counsel

San Leandro, CA 94577  
City, State, Zip Code

DocuSigned by:  
*Heather Littlejohn*  
4F16CF9B888B421...  
By: \_\_\_\_\_  
Heather M. Littlejohn  
Deputy County Counsel

DocuSigned by:  
*Liz Varela* 1/25/2021  
912E633F103143D...  
By: \_\_\_\_\_  
Liz Varela  
Executive Director

94- 310074  
Taxpayer Identification #

By signing above, signatory warrants and represents that he/she executed this Amendment No. 1 in his/her authorized capacity and that by his/her signature on this Amendment No. 1, he/she or the entity upon behalf of which he/she acted, executed this Amendment No. 1.

**EXHIBIT B-1 Revision A**

**CORNERSTONE COMMUNITY DEVELOPMENT CORPORATION  
DBA BUILDING FUTURES WITH WOMEN AND CHILDREN**

**PROGRAM BUDGET REVISION**

For Services Provided July 1, 2020 through June 30, 2021

<b>Budget Line Item</b>	<b>Budget Amount</b>
<b>HSP Funding</b>	
Direct Financial Assistance	
Rental Assistance/Flexible Funding	\$458,783
Case Management Costs	
Case Manager Salary and Benefits	\$85,797
Program Management Costs	
Program Manager Salary and Benefits	\$11,437
Data Collection and Reporting	
Data Tracking	\$31,252
General Administration	
Non-staff related program operations, overhead including office supplies, insurances, utilities and facility cost	\$56,881
Other Administration	
Case Manager Cell Phone Expenses	\$3,440
<b>Total HSP Funding</b>	<b>\$647,590</b>
<b>Oakland Housing Authority Funding</b>	
Rental Assistance (Maximum \$1,500 per month per family)	\$333,334
<b>TOTAL Contract Amount</b>	<b>\$980,924</b>

**FINANCIAL RECOMMENDATION**

**AGENDA DATE:** 02/09/2021

**Subject of Board Letter:** Approve Amendments To The CalWORKs Housing Support Program Contracts

**BY:** 2021

**FUND:** 10000

The use of Designations, as follows:

NAME OF DESIGNATION	ORG	AMOUNT

The increase (decrease) in anticipated revenue, as follows:

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
260600	660011			\$236,341
<b>ORG TOTAL</b>				<b>\$236,341</b>

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
<b>ORG TOTAL</b>				<b>\$0</b>

**GRAND TOTAL ANTICIPATED REVENUE** \$236,341

The increase (decrease) in appropriations, as follows:

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
260000	610000			\$236,341
<b>ORG TOTAL</b>				<b>\$236,341</b>

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
<b>ORG TOTAL</b>				<b>\$0.00</b>

**GRAND TOTAL APPROPRIATION** \$236,341