



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	May 2, 2024
Subject	Grant Agreement Approval: Episcopal Community Services Housing Navigation & Stabilization

<i>Agreement Information</i>	
F\$P#	1000022380
Provider	Episcopal Community Services
Program Name	Housing Navigation & Stabilization
Agreement Action	2 nd Amendment
Agreement Term	July 1, 2021 – June 30, 2026

Agreement Amount

Current Budget ¹	Amended	New	Contingency ²	Total Not to Exceed (NTE)
\$8,429,227	\$7,187,544	\$15,616,771	\$1,078,132	\$16,694,903

Funding History

Fiscal Year	Budget	Actual Spent ³	Amended to Add	New Budget
2021-22	\$2,686,441	\$1,864,117	--	\$1,864,117
2022-23	\$3,593,771	\$2,971,338	--	\$2,971,338
2023-24	\$3,593,772	\$2,013,185	--	\$3,593,772
2024-25	--	--	\$3,593,772	\$3,593,772
2025-26	--	--	\$3,593,772	\$3,593,772
TOTAL	\$9,873,984	\$6,848,640	\$7,187,544	\$15,616,771
			<i>Contingency</i>	<i>\$1,078,132</i>
			Total NTE⁴	\$16,694,903

<i>Funding Information</i>	
Funding Sources⁵	100% Providing Access and Transforming Health (PATH)

¹ Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$9,956,824.

² Contingency only applied to FY24-25 and FY25-26 budgeted amounts.

³ Actual Spent through February of FY 23-24

⁴ NTE is calculated using the Actual Spent for prior years.

⁵ The funding sources listed reflect current and future years.

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Episcopal Community Services (ECS) for the provision of Housing Navigation & Stabilization for the period of July 1, 2021 to June 30, 2026, in an additional amount of **\$7,187,544**. The addition of funds includes two additional performance years. The new amount is **\$16,694,903** which includes a 15 percent contingency of **\$1,078,132** on the FY 24-25 and FY 25-26 amounts.

Background

This is a continuing grant to fund housing navigation services for the adult permanent supportive housing system. ECS navigation services are an integral part of the San Francisco Homelessness Response System. Navigators locate and engage clients whom the coordinated entry system has prioritized for placement, then guide the client through unit viewings, housing application, intake, and move-in. Last year, ECS navigators were key to a 32 percent reduction in HSH's site-based permanent supportive housing vacancy rate.

Services to be Provided

The purpose of the grant is to provide housing application-to-tenant support to adults who the Department of Homelessness and Supportive Housing has determined are housing referral status for permanent housing (including permanent housing support), or for other type of housing search services. Grantee will provide services to 600 individuals with a budgeted staff of **25.53** full-time equivalent (FTE). The program was underspent in the first half of FY 24 due to staff vacancies, however ECS is on track to ramp up its spending by the end of the fiscal year.

Selection

The Board of Supervisors originally adopted Ordinance No. 61-19 which was extended under Ordinance No. 38-24, authorizing HSH to enter into and amend contracts and grants without adhering to the Administrative Code provisions regarding requirements for construction work, procurement, and personal services related to the shelter crisis. The authorization is valid through May 5, 2029, or until the Point-In-Time (PIT) count is at 5,350. ECS was selected for provision of these services based on the organization's experience and ability to begin services in a timely manner. The provider has been providing services for Housing Navigation & Stabilization since July 1, 2021

Performance History

Episcopal Community Services underwent fiscal monitoring most recently in FY 22-23 and there were no findings.

The Housing Navigation program is scheduled for its first annual program monitoring visit in March 2024.



**Appendix A, Services to be Provided
by
Episcopal Community Services
Housing Navigation & Stabilization**

I. Purpose of Grant

The purpose of the grant is to provide housing application-to-tenant support to the served population to ensure that priority status adults are accepted into housing.

II. Served Population

Grantee shall serve adults who the Department of Homelessness and Supportive Housing (HSH) has determined are housing referral status for permanent housing, including permanent support housing (PSH) or for other types of housing search services.

III. Description of Services

Grantee shall provide Housing Navigation to the total number of clients as described in Appendix B, Budget (“Number Served” tab). Grantee shall provide the following services during the term of this grant:

Grantee shall assist housing referral status adults with:

- A. Preparing a housing plan, which includes locating and obtaining other support and service linkages needed to successfully fulfill the housing plan;
- B. Completing the housing application;
- C. Helping households to acquire all required documentation, including birth certifications, photo identification, social security cards, and income and homelessness verifications. As needed, Grantee shall assist with scheduling and attending appointments needed to procure documents;
- D. Scheduling and attending housing interviews; and
- E. Moving into housing.

Grantee shall coordinate regularly, for two rent cycles, with other providers working with a housing referral status adult through meetings, calls, and/or through the Online Navigation and Entry (ONE) System notes. If capacity allows, after fulfilling core navigation functions, Grantee shall visit the client at least once during that period.

IV. Location and Time of Services

Grantee shall provide Housing Navigation services at Coordinated Entry Hubs located at 123 10th Street and 1138 Howard Street, Monday through Friday, during posted business hours. Grantee shall also be available, by arrangement, on other days including early evenings and weekends at locations convenient to the client.

Administrative, clinical and roving staff related to the Coordinated Entry program shall be housed at the Coordinated Entry Hub.

V. Service Requirements

A. Staffing:

- 1. Grantee shall maintain a 1:25 ratio of staff to clients.

- B. 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>.
- C. Admission Policy: Grantee admission policies for services shall be in writing, opening displayed, and made 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 participants are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or HIV status.
- D. Feedback, Complaint and Follow-up Policies:
Grantee shall provide means for the served population to provide input into the program, including the planning, design, and level of satisfaction with services. Feedback methods shall include:
1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
 2. A written annual survey to the served population to gather feedback, measure satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population with survey completion of the survey if the written format presents any problem.
- E. Grievance Procedure: Grantee shall establish and maintain a written Grievance Procedure for households, which shall include the following elements, as well as others that may be appropriate to the services:
1. The name or title of the person or persons authorized to make a determination regarding the grievance.
 2. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination.
 3. The amount of time required for each step, including when a participant can expect a response.
 4. HSH Program Manager's contact information for the participant to contact after the participant has exhausted Grantee's internal Grievance Procedure.
- F. 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 at all meetings when required by HSH; and
 3. Attendance at trainings, when required by HSH.
- G. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 24 hours of the incident according to Department

- policy. Critical incidents shall be reported using the online Critical Incident Report (CIR) form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
- H. 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.
- I. 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.
- J. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhood, including:
1. Grantee shall work with neighbors, Department of Homelessness and Supportive Housing (HSH), San Francisco Police Department (SFPD), Department of Public Works (DPW), Department of Public Health (DPH), Department of Emergency Management (DEM)/Healthy Streets Operations Center (HSOC), and other relevant city agencies to ensure that neighborhood concerns about the facility, site, and perimeter are heard and addressed.
 2. Grantee shall work with neighbors, HSH, SFPD, DPW, DPH, and other relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed.
 3. Grantee shall assign a director, manager, or representative to participate in and attend relevant neighborhood and community meetings.
 4. Grantee shall provide a phone number to all interested neighbors that will be answered 24 hours a day by a representative, who will direct complaints and issues to a manager or other responsible person who has the authority to respond to complaints and issues at the site as they arise.
 5. Grantee shall minimize the impact on the neighborhood of program guests entering, exiting, or waiting for services. Grantee will do this by limiting referrals to specified referral partners, not allowing walk-ins, and having 24/7 access to the site for registered guests. Walk-ins will only be allowed if this method is a part of the program's executed scope of work, during a weather activation, or other exception, as directed by HSH.
 6. Grantee shall actively discourage and address excessive noise from program participants. Grantee will coordinate with other service providers and City agencies, as necessary to address excessive noise from program participants,

including coordination to address excessive noise occurring outside and near the program site.

7. Grantee shall actively discourage loitering and public drug use in the area immediately surrounding the program. Grantee will coordinate with other service providers and City agencies, as necessary, to address this issue.
 8. Grantee shall implement management practices necessary to ensure that staff and participants maintain the safety and cleanliness of the area immediately surrounding the facility and do not block driveways of neighboring residents or businesses.
 9. Grantee shall take all reasonable measures to ensure the sidewalks adjacent to the facility are not blocked.
 10. Grantee will conduct at minimum three daily perimeter inspections, collect litter and contact the appropriate city department for assistance when needed.
 11. Grantee shall immediately report to SF Homeless Outreach Team (SFHOT) or HSOC if encampments emerge along the perimeter of the site or immediately across the street.
 12. Grantee will actively discourage guests from keeping tents outside of the site on the sidewalk and will follow HSH protocols on the issue.
 13. Grantee will abate any graffiti on the site within 24 hours, weather permitting.
 14. Grantee will report graffiti in the immediate area to 311.
- K. Safety and De-Escalation: Grantee shall ensure the general safety of the served population, staff, visitors, and property by providing staff trained in safety and de-escalation or through a security services provider, as determined by Grantee and approved by HSH. Days and hours of coverage shall be on record with the HSH Program Manager. Safety and de-escalation shall include, but is not limited to:
1. Greeting the served population, staff, and visitors.
 2. Utilization of a system with written documentation to ensure that the perimeter and other areas are checked on a scheduled and regular basis.
 3. Assistance with conflict de-escalation and crisis management.
- L. 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 client data within three working days (unless specifically requested to do so sooner);
 - b. Ensuring accurate dates for client enrollment, client exit, and client move in (if appropriate); and
 - c. Running monthly data quality reports and correcting errors.
 2. Records entered into the Online Navigation and Entry (ONE) System shall meet or exceed the ONE System CDQI Process standards¹.
 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

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

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.

M. Record Keeping and Files:

1. Grantee shall maintain all eligibility and inspection documentation in the ONE System and maintain hard copy files with eligibility, including homelessness verification documents.
2. Grantee shall maintain confidential files on the served population, including developed Plans, notes, and progress.

N. 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.

O. 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.

VI. Service Objectives

Grantee shall achieve the following service objectives:

- A. Grantee shall provide Housing Navigation services to 100 percent of the served population who are high acuity and referred for PSH. The Housing Navigation services will continue for two rent cycles.
- B. Grantee shall enter data within the ONE System for 100 percent of the served population.
- C. Grantee shall offer a survey to 100 percent of the housing referral status served population.

VII. Outcome Objectives

Grantee shall achieve the following outcome objectives:

- A. 75 percent of clients shall complete a survey indicating satisfaction with services delivery.
- B. At least 85 percent of surveys completed by the served population will result in a good to excellent rating for the quality of received services.

VIII. Reporting Requirements

- A. Grantee shall input data into systems required by HSH
- B. For any quarter that maintains less than ninety percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the Department in writing and shall specify the number of underutilized units of service
- C. Grantee shall create and maintain accurate and complete participant level records in the ONE System. The records will be expected to meet or exceed the ONE System Continuous Data Quality Improvement Process standards.
- D. Grantee shall provide a monthly report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Grantee shall enter the monthly metrics in the CARBON database by the 15th of the following month.
- E. Grantee shall provide a quarterly report of activities, referencing the tasks as described in the Service Objectives and Outcome Objectives sections. Grantee shall enter the quarterly metrics in the CARBON database by the 15th of the month following the end of the quarter.
- F. Grantee shall provide an annual report summarizing the grant activities, referencing the tasks as described in the Service and Outcome Objectives sections. This report shall also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- G. Grantee shall participate, as required by HSH, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Contractor within 30 working days of receipt of any evaluation report and such response will become part of the official report.

- H. Grantee shall submit Project Descriptor data elements as described in the U.S. Department of Housing and Urban Development (HUD)'s latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by HUD and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.
- I. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.

For assistance with reporting requirements or submission of reports, contact the assigned Contract or Program Manager, as listed in CARBON.

IX. 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, 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	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	7/1/2021	6/30/2024	3
6	Amended Term	7/1/2021	6/30/2026	5
7	Program	Housing Navigation & Stabilization		
8	F\$P Contract ID#	1000022380		
9				
10	Approved Subcontractors			
11	N/A			

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

APPENDIX B, BUDGET

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	7/1/2021	6/30/2024	3
Amended Term	7/1/2021	6/30/2026	5
Program	Housing Navigation & Stabilization		
F\$P Contract ID#	1000022380		

NUMBER SERVED	Year 1	Year 2	Year 3	EXTENSION YEAR Year 4	EXTENSION YEAR Year 5
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026
Number of Clients - Housing Navigation	600	600	600	600	600

	A	B	C	D	E	H
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	7/1/2021	6/30/2024	3		
6	Amended Term	7/1/2021	6/30/2026	5		
7	Provider Name	Episcopal Community Services				
8	Program	Housing Navigation & Stabilization				
9	F\$P Contract ID#	1000022380				
10	Action (select)	Amendment				
11	Effective Date	7/1/2024				
12	Budget Names	General Fund - Navigation, One-Time Whole Person Care - Navigation, PATH - Navigation, One-Time Whole Person Care - Stabilization				
13		Current	New	15%		
14	Term Budget	\$ 8,429,227	\$ 15,616,771			
15	Contingency	\$ 1,527,597	\$ 1,078,132			
16	Not-To-Exceed	\$ 9,956,824	\$ 16,694,903			
17					Year 1	Year 2
18					7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023
19					Actuals	Actuals
20						
21	Expenditures					
22	Salaries & Benefits				\$ 1,783,646	\$ 2,498,409
23	Operating Expense				\$ 557,460	\$ 626,610
24	Subtotal				\$ 2,341,106	\$ 3,125,019
26	Indirect Cost				\$ 345,334	\$ 468,753
27	Other Expenses (Not subject to indirect %)				\$ (822,323)	\$ (622,433)
30	Total Expenditures				\$ 1,864,117	\$ 2,971,339
31						
32	HSH Revenues *					
33	General Fund - Ongoing				\$ 1,234,375	\$ -
35	Whole Person Care (WPC) - One-Time				\$ 1,452,066	\$ -
36	State - Providing Access and Transforming Health (PATH)				\$ -	\$ 3,593,771
37	Adjustment to Actuals				\$ (822,323)	\$ (622,433)
42	Total HSH Revenues				\$ 1,864,117	\$ 2,971,338
53	Total Adjusted Salary FTE (All Budgets)					
54						
55	Approved by	Tiffany Luong				
56	Phone	(415) 487-3300				
57	Email	tluong@ECS-SF.org				
58						
59	* 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.					
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62						

	A	B	C	D	K	P	S
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						
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3	Document Date	7/1/2024					
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7	Provider Name	Episcopal Community Services					
8	Program	Housing Navigation & Stabilization					
9	FSP Contract ID#	1000022380					
10	Action (select)	Amendment					
11	Effective Date	7/1/2024					
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13		Current	New				
14	Term Budget	\$ 8,429,227	\$ 15,616,771	15%			
15	Contingency	\$ 1,527,597	\$ 1,078,132				
16	Not-To-Exceed	\$ 9,956,824	\$ 16,694,903				
17					EXTENSION YEAR	EXTENSION YEAR	
18					Year 3	Year 4	Year 5
19					7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026
20					Current	New	New
21	Expenditures						
22	Salaries & Benefits				\$ 2,597,351	\$ 2,481,703	\$ 2,481,703
23	Operating Expense				\$ 527,668	\$ 490,982	\$ 490,982
24	Subtotal				\$ 3,125,019	\$ 2,972,685	\$ 2,972,685
26	Indirect Cost				\$ 468,753	\$ 445,903	\$ 445,903
27	Other Expenses (Not subject to indirect %)				\$ -	\$ 175,184	\$ 175,184
30	Total Expenditures				\$ 3,593,772	\$ 3,593,772	\$ 3,593,772
31							
32	HSH Revenues *						
33	General Fund - Ongoing				\$ -	\$ -	\$ -
35	Whole Person Care (WPC) - One-Time				\$ -	\$ -	\$ -
36	State - Providing Access and Transforming Health (PATH)				\$ 3,593,772	\$ 3,593,772	\$ 3,593,772
37	Adjustment to Actuals				\$ -	\$ -	\$ -
42	Total HSH Revenues				\$ 3,593,772	\$ 3,593,772	\$ 3,593,772
53	Total Adjusted Salary FTE (All Budgets)					25.53	25.53
54							
55	Approved by	Tiffany Luong					
56	Phone	(415) 487-3300					
57	Email	tluong@ECS-SF.org					
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16	Not-To-Exceed	\$ 9,956,824	\$ 16,694,903				
17							
18							
19							
20							
21	Expenditures						
22	Salaries & Benefits			\$ 6,879,406	\$ 4,963,406	\$ 11,842,812	
23	Operating Expense			\$ 1,711,738	\$ 981,964	\$ 2,693,702	
24	Subtotal			\$ 8,591,144	\$ 5,945,370	\$ 14,536,514	
26	Indirect Cost			\$ 1,282,840	\$ 891,806	\$ 2,174,646	
27	Other Expenses (Not subject to indirect %)			\$ (1,444,757)	\$ 350,368	\$ (1,094,389)	
30	Total Expenditures			\$ 8,429,228	\$ 7,187,543	\$ 15,616,771	
31							
32	HSH Revenues *						
33	General Fund - Ongoing			\$ 1,234,375	\$ -	\$ 1,234,375	
35	Whole Person Care (WPC) - One-Time			\$ 1,452,066	\$ -	\$ 1,452,066	
36	State - Providing Access and Transforming Health (PATH)			\$ 7,187,543	\$ 7,187,544	\$ 14,375,087	
37	Adjustment to Actuals			\$ (1,444,757)	\$ -	\$ (1,444,757)	
42	Total HSH Revenues			\$ 8,429,227	\$ 7,187,544	\$ 15,616,771	
53	Total Adjusted Salary FTE (All Budgets)						
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12	Budget Name	PATH - Navigation										
13		Current	New									
14	Term Budget	\$ 6,565,110	\$ 13,752,654	15%								
15	Contingency	\$ 1,527,597	\$ 1,078,132									
16	Not-To-Exceed	\$ 9,956,824	\$ 16,694,903									
17												
18					EXTENSION YEAR		EXTENSION YEAR					
19					Year 2	Year 3	Year 4	Year 5	All Years			
20					7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2021 - 6/30/2024	7/1/2021 - 6/30/2026	7/1/2021 - 6/30/2026	
21					Actuals	Current	New	New	Current	Amendment	New	
22	Expenditures											
23	Salaries & Benefits	\$ 2,498,409	\$ 2,597,351	\$ 2,481,703	\$ 2,481,703	\$ 5,095,760	\$ 4,963,406	\$ 10,059,165				
24	Operating Expense	\$ 626,610	\$ 527,668	\$ 490,982	\$ 490,982	\$ 1,154,278	\$ 981,964	\$ 2,136,242				
25	Subtotal	\$ 3,125,019	\$ 3,125,019	\$ 2,972,685	\$ 2,972,685	\$ 6,250,038	\$ 5,945,370	\$ 12,195,407				
26	Indirect Percentage	15.00%	15.00%	15.00%	15.00%							
27	Indirect Cost (Line 24 x Line 25)	\$ 468,753	\$ 468,753	\$ 445,903	\$ 445,903	\$ 937,506	\$ 891,806	\$ 1,829,312				
28	Other Expenses (Not Subject to Indirect %)	\$ (622,433)	\$ -	\$ 175,184	\$ 175,184	\$ (622,433)	\$ 350,368	\$ (272,066)				
29	Total Expenditures	\$ 2,971,339	\$ 3,593,772	\$ 3,593,772	\$ 3,593,772	\$ 6,565,110	\$ 7,187,543	\$ 13,752,653				
30												
31												
32	HSH Revenues											
33	State - Providing Access and Transforming Health (PATH)	\$ 3,593,771	\$ 3,593,772	\$ 3,593,772	\$ 3,593,772	\$ 7,187,543	\$ 7,187,544	\$ 14,375,087				
34	Adjustment to Actuals	\$ (622,433)		\$ -	\$ -	\$ (622,433)	\$ -	\$ (622,433)				
35	Total HSH Revenues	\$ 2,971,338	\$ 3,593,772	\$ 3,593,772	\$ 3,593,772	\$ 6,565,110	\$ 7,187,544	\$ 13,752,654				
36												
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55	Approved by	Tiffany Luong										
56	Phone	(415) 487-3300										
57	Email	tluong@ECS-SF.org										

	A	B	I	J	M	N	Q	T	U
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFIT DETAIL								
4	Document Date	7/1/2024							
5	Provider Name	Episcopal Community Services							
6	Program	Housing Navigation & Stabilization							
7	F\$P Contract ID#	1000022380							
8	Budget Name	PATH - Navigation							
9									
10		Year 1	Year 2			Year 3			
11		7/1/2021 - 6/30/2022	Agency Totals	For HSH Funded Program	7/1/2022 - 6/30/2023	Agency Totals	For HSH Funded Program	7/1/2023 - 6/30/2024	
12		New			Actuals			Current	
13	POSITION TITLE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	
14	Director of Coordinated Entry #CE50	\$ -	\$ 150,083	0.33	\$ 50,041	\$ 157,587	0.50	\$ 78,794	
15	Director of Impact & Analytics #A83	\$ -	\$ 143,885	0.03	\$ 4,317	\$ 154,573	0.03	\$ 4,637	
16	Associate Director of ACE #CE56	\$ -	\$ 118,455	0.29	\$ 34,227	\$ 128,059	0.50	\$ 64,030	
17	Manager of Housing Navigation Services #CE651	\$ -	\$ 101,656	1.00	\$ 101,656	\$ 106,751	1.00	\$ 106,751	
18	Manager of Housing Navigation Services #CE650	\$ -	\$ 101,656	1.00	\$ 101,656	\$ 106,751	1.00	\$ 106,751	
19	Manager of Housing Navigation Services #CE318	\$ -	\$ 101,656	1.00	\$ 101,656	\$ 102,081	1.00	\$ 102,081	
20	Licensed Clinical Social Workers #CS502	\$ -	\$ 123,235	0.50	\$ 61,618	\$ 131,862	0.50	\$ 65,931	
21	Data Analyst and Compliance Specialist #CE401	\$ -	\$ 67,129	0.50	\$ 33,564	\$ 71,604	0.50	\$ 35,802	
22	Housing Navigation Specialists/Bilingual: #CE301- CE306/CE308- CE309/CE311/CE313/CE315/EC319-CE325/ CE601-CE602	\$ -	\$ 62,143	20.55	\$ 1,277,214	\$ 66,605	19.00	\$ 1,265,495	
23	Hospitality Ambassadors #CE212	\$ -	\$ 55,288	0.50	\$ 27,644	\$ 61,848	0.50	\$ 30,924	
24	Ambassadors #CE206	\$ -	\$ 57,080	1.00	\$ 57,080	\$ 62,768	1.00	\$ 62,768	
57	TOTAL SALARIES	\$ -			\$ 1,850,673			\$ 1,923,964	
58	TOTAL FTE			26.71			25.53		
59	FRINGE BENEFIT RATE	0.00%			35.00%			35.00%	
60	EMPLOYEE FRINGE BENEFITS	\$ -			\$ 647,736			\$ 673,387	
61	TOTAL SALARIES & BENEFITS	\$ -			\$ 2,498,409			\$ 2,597,351	

	A	B	X	AA	AD	AE	AH	AK	BU	BV	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	APPENDIX B, BUDGET										
3	SALARY & BENEFIT DETAIL										
4	Document Date	7/1/2024									
5	Provider Name	Episcopal Community Services									
6	Program	Housing Navigation & Stabilization									
7	F\$P Contract ID#	1000022380									
8	Budget Name	PATH - Navigation									
9											
10	EXTENSION YEAR										
11	EXTENSION YEAR										
12											
13		Year 4			Year 5			All Years			
		Agency Totals	For HSH Funded Program	7/1/2024 - 6/30/2025	Agency Totals	For HSH Funded Program	7/1/2025 - 6/30/2026	7/1/2021 - 6/30/2024	7/1/2021 - 6/30/2026	7/1/2021 - 6/30/2026	
			New	New		New	Current	Amendment	New		
		Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary	
14	POSITION TITLE										
	Director of Coordinated Entry #CE50	\$ 161,131	0.50	\$ 80,566	\$ 161,131	0.50	\$ 80,566	\$ 128,835	\$ 161,132	\$ 289,967	
	Director of Impact & Analytics #A83	\$ 157,070	0.03	\$ 4,712	\$ 157,070	0.03	\$ 4,712	\$ 8,954	\$ 9,424	\$ 18,378	
	Associate Director of ACE #CE56	\$ 130,134	0.50	\$ 65,067	\$ 130,134	0.50	\$ 65,067	\$ 98,257	\$ 130,134	\$ 228,391	
	Manager of Housing Navigation Services #CE651	\$ 108,478	1.00	\$ 108,478	\$ 108,478	1.00	\$ 108,478	\$ 208,407	\$ 216,956	\$ 425,363	
	Manager of Housing Navigation Services #CE650	\$ 108,478	1.00	\$ 108,478	\$ 108,478	1.00	\$ 108,478	\$ 208,407	\$ 216,956	\$ 425,363	
	Manager of Housing Navigation Services #CE318	\$ 103,733	1.00	\$ 103,733	\$ 103,733	1.00	\$ 103,733	\$ 203,737	\$ 207,466	\$ 411,203	
	Licensed Clinical Social Workers #CS502	\$ 131,493	0.50	\$ 65,747	\$ 131,493	0.50	\$ 65,747	\$ 127,549	\$ 131,494	\$ 259,043	
	Data Analyst and Compliance Specialist #CE401	\$ 72,765	0.50	\$ 36,382	\$ 72,765	0.50	\$ 36,382	\$ 69,366	\$ 72,764	\$ 142,130	
	Housing Navigation Specialists/Bilingual: #CE301- CE306/CE308-CE309/CE311/CE313/CE315/EC319-CE325/ CE601-CE602	\$ 65,345	19.00	\$ 1,241,564	\$ 65,345	19.00	\$ 1,241,564	\$ 2,542,709	\$ 2,483,128	\$ 5,025,837	
	Hospitality Ambassadors #CE212	\$ 62,850	0.50	\$ 31,425	\$ 62,850	0.50	\$ 31,425	\$ 58,568	\$ 62,850	\$ 121,418	
	Ambassadors #CE206	\$ 62,850	1.00	\$ 62,850	\$ 62,850	1.00	\$ 62,850	\$ 119,848	\$ 125,700	\$ 245,548	
57	TOTAL SALARIES			\$ 1,909,002			\$ 1,909,002	\$ 3,774,637	\$ 3,818,004	\$ 7,592,641	
58	TOTAL FTE	25.53			25.53						
59	FRINGE BENEFIT RATE			30.00%			30.00%				
60	EMPLOYEE FRINGE BENEFITS			\$ 572,701			\$ 572,701	\$ 1,321,123	\$ 1,145,402	\$ 2,466,525	
61	TOTAL SALARIES & BENEFITS			\$ 2,481,703			\$ 2,481,703	\$ 5,095,760	\$ 4,963,406	\$ 10,059,165	

	A	B	C	F	I	N	Q	AG	AH	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	APPENDIX B, BUDGET									
3	OPERATING DETAIL									
4	Document Date	7/1/2024								
5	Provider Name	Episcopal Community Services								
6	Program	Housing Navigation & Stabilization								
7	FSP Contract ID#	1000022380								
8	Budget Name	PATH - Navigation								
9										
10	EXTENSION YEAR EXTENSION YEAR									
11		Year 1	Year 2	Year 3	Year 4	Year 5	All Years			
12		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2021 - 6/30/2024	7/1/2021 - 6/30/2026	7/1/2021 - 6/30/2026	
13	<u>Operating Expenses</u>	Actuals	Actuals	Current	New	New	Current	Amendment	New	
		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	
14	Rental of Property	\$ -	\$ 221,886	\$ 210,886	\$ 255,963	\$ 255,963	\$ 432,772	\$ 511,925	\$ 944,697	
15	Utilities (Electricity, Water, Gas, Phone, Trash Removal & Pest Control)	\$ -	\$ 21,577	\$ 18,077	\$ 27,894	\$ 27,894	\$ 39,654	\$ 55,787	\$ 95,441	
16	Office Supplies, Postage	\$ -	\$ 4,475	\$ 2,000	\$ 1,000	\$ 1,000	\$ 6,475	\$ 2,000	\$ 8,475	
17	Building Maintenance Supplies and Repair	\$ -	\$ 51,994	\$ 46,995	\$ 49,026	\$ 49,026	\$ 98,989	\$ 98,052	\$ 197,041	
18	Printing and Reproduction	\$ -	\$ 16,364	\$ 15,560	\$ 15,332	\$ 15,332	\$ 31,924	\$ 30,665	\$ 62,589	
19	Insurance	\$ -	\$ 13,139	\$ 13,636	\$ 20,946	\$ 20,946	\$ 26,775	\$ 41,891	\$ 68,666	
20	Staff Training & Meeting Supplies	\$ -	\$ 5,039	\$ 4,039	\$ 1,000	\$ 1,000	\$ 9,078	\$ 2,000	\$ 11,078	
21	Staff Travel (Local & Out-of-Town)	\$ -	\$ 2,284	\$ 1,004	\$ 1,000	\$ 1,000	\$ 3,288	\$ 2,000	\$ 5,288	
23	IT Equipment, Furniture and Equipment	\$ -	\$ 8,277	\$ 3,777	\$ 2,924	\$ 2,924	\$ 12,054	\$ 5,848	\$ 17,902	
24	Telecommunications	\$ -	\$ 17,587	\$ 6,587	\$ 11,414	\$ 11,414	\$ 24,174	\$ 22,827	\$ 47,001	
25	Program/Client Supplies and Services	\$ -	\$ 90,956	\$ 64,515	\$ 104,347	\$ 104,347	\$ 155,471	\$ 208,695	\$ 364,166	
26	Staff Recruitment/ Professional Fees	\$ -	\$ 3,853	\$ 1,853	\$ 137	\$ 137	\$ 5,706	\$ 275	\$ 5,980	
27	Client Stipends/ Moving in Subsidies/ Assistance	\$ -	\$ 169,179	\$ 138,739	\$ -	\$ -	\$ 307,918	\$ -	\$ 307,918	
69	TOTAL OPERATING EXPENSES	\$ -	\$ 626,610	\$ 527,668	\$ 490,982	\$ 490,982	\$ 1,154,278	\$ 981,965	\$ 2,136,242	

	A	B	C	D	E
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				
2	APPENDIX B, BUDGET				
3	BUDGET NARRATIVE		Fiscal Year		
4	PATH - Navigation	FY24-25			
5	Salaries & Benefits	<u>Adjusted Budgeted</u> FTE	<u>Budgeted</u> Salary	Justification	Calculation
6	Director of Coordinated Entry #CE50	0.50	\$ 80,566	This position is responsible for navigating clients to permanent supportive housing, including: helping the client gather required documents; transportation to housing appointments; and, housing application submission.	\$161,132 x 0.5 FTE
7	Director of Impact & Analytics #A83	0.03	\$ 4,712	This position provides direct supervision to a team of Navigators	\$157,067 x 0.03 FTE
8	Associate Director of ACE #CE56	0.50	\$ 65,067	Oversees all direct service provision of ACE. Supervises Managers of Housing Navigation and Managers of Problem Solving.	\$130,134 x 0.5 FTE
9	Manager of Housing Navigation Services #CE651	1.00	\$ 108,478	Supervises Housing Navigators, ensures client-centered service delivery, staff training and support, performance reviews, and supports resolution of grievances.	\$108,478 x 1 FTE
10	Manager of Housing Navigation Services #CE650	1.00	\$ 108,478	Supervises Housing Navigators, ensures client-centered service delivery, staff training and support, performance reviews, and supports resolution of grievances.	\$108,478 x 1 FTE
11	Manager of Housing Navigation Services #CE318	1.00	\$ 103,733	Supervises Housing Navigators, ensures client-centered service delivery, staff training and support, performance reviews, and supports resolution of grievances.	\$103,733 x 1 FTE
12	Licensed Clinical Social Workers #CS502	0.50	\$ 65,747	Provides disability certifications and clinical review to support ACE.	\$131,494 x 0.5 FTE
13	Data Analyst and Compliance Specialist #CE401	0.50	\$ 36,382	Conducts data collection, analysis, and compliance activities for ACE.	\$72,764 x 0.5 FTE
14	Housing Navigation Specialists/Bilingual: #CE301-CE306/CE308-CE309/CE311/CE313/CE315/EC319-CE325/CE601-CE602	19.00	\$ 1,241,564	Navigates clients to permanent supportive housing, including: helping the client gather required documents; transportation to housing appointments; and, housing application submission. The pay rate for these staff is calculated by three tiers of positions: Housing Navigation Specialist 1 at \$70K/yr.; Housing Navigation Specialist 2 at \$75K/yr.; and, Housing Navigation Specialist 3 at \$80K/yr. A differential has been added for annual raises, which take place in December at ECS.	\$65,345 x 19 FTE
15	Hospitality Ambassadors #CE212	0.50	\$ 31,425	Greeting, receiving, providing information, and processing clients to Access Point services. Offering, de-escalation and safety services at Access Point locations. Has additional safety responsibilities.	\$62,850 x 0.5 FTE
16	Ambassadors #CE206	1.00	\$ 62,850	Greeting, receiving, providing information, and processing clients to Access Point services. Offering, de-escalation and safety services at Access Point locations	\$62,850 x 1 FTE
48	TOTAL	25.53	\$ 1,909,002		
49	Employee Fringe Benefits	30.0%	\$ 572,701	Includes FICA, SSUI, Workers Compensation and Medical calculated at 30% of total salaries.	
50	Salaries & Benefits Total		\$ 2,481,703		

	A	B	C	D	E
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				
2	APPENDIX B, BUDGET				
3	BUDGET NARRATIVE		Fiscal Year		
4	PATH - Navigation	FY24-25			
51					
52	Operating Expenses		Budgeted Expense	Justification	Calculation
53	Rental of Property	\$	255,963	Includes rental expenses for 1138 Howard Street office	\$21,330 x 12 months
54	Utilities (Electricity, Water, Gas, Phone, Trash Removal & Pest Control)	\$	27,894	Includes expenses for electricity and gas	\$2,324 x 12 months
55	Office Supplies, Postage	\$	1,000	Covers office and meeting supplies; postage expenses	\$83 x 12 months
56	Building Maintenance Supplies and Repair	\$	49,026	Includes cleaning supplies, site repairs, and maintenance expenses	\$4,085 x 12 months
57	Printing and Reproduction	\$	15,332	Covers expenses for printing and copying/reproduction	\$1,278 x 12 months
58	Insurance	\$	20,946	Covers site liability insurance	\$1,745 x 12 months
59	Staff Training & Meeting Supplies	\$	1,000	Includes training expenses for staff	\$83 x 12 months
60	Staff Travel (Local & Out-of-Town)	\$	1,000	Covers local travel expenses for staff	\$83 x 12 months
62	IT Equipment, Furniture and Equipment	\$	2,924	Includes furniture and equipment	\$244 x 12 months
63	Telecommunications	\$	11,414	Staff recruitment expenses	\$951 x 12 months
64	Program/Client Supplies and Services	\$	104,347	These funds are intended to pay move-in costs for clients accessing PSH	\$8,696 x 12 months
65	Staff Recruitment/ Professional Fees	\$	137	Covers cellphone and Wi-Fi connectivity expenses	\$11 x 12 months
107					
108	TOTAL OPERATING EXPENSES	\$	490,982		
109	Indirect Cost	15.0%	\$ 445,903		
110					
111					
112	Other Expenses (not subject to indirect cost %)		Amount	Justification	Calculation
113	Client Stipends/ Move-in Subsidies/ Assistance	\$	175,184	Covers client stipends, move-in subsidies and assistance	\$14,599 x 12 months
114	Adjustment to Actuals	\$	-		
125					
126	TOTAL OTHER EXPENSES	\$	-		

	A	B	C	D	E	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	7/1/2021	6/30/2024	3		
6	Amended Term	7/1/2021	6/30/2026	5		
7	Provider Name	Episcopal Community Services				
8	Program	Housing Navigation & Stabilization				
9	FSP Contract ID#	1000022380				
10	Action (select)	Amendment				
11	Effective Date	7/1/2024				
12	Budget Name	General Fund - Navigation				
13		Current	New	15%		
14	Term Budget	\$ 895,559	\$ 895,559			
15	Contingency	\$ 1,527,597	\$ 1,078,132			
16	Not-To-Exceed	\$ 9,956,824	\$ 16,694,903			
17					Year 1	All Years
18					7/1/2021 -	7/1/2021 -
19					6/30/2022	6/30/2026
20					Actuals	New
21	Expenditures					
22	Salaries & Benefits				\$ 891,824	\$ 891,824
23	Operating Expense				\$ 181,546	\$ 181,546
24	Subtotal				\$ 1,073,370	\$ 1,073,370
25	Indirect Percentage				15.00%	
26	Indirect Cost (Line 24 x Line 25)				\$ 161,005	\$ 161,005
27	Other Expenses (Not Subject to Indirect %)				\$ (338,816)	\$ (338,816)
30	Total Expenditures				\$ 895,559	\$ 895,559
31						
32	HSH Revenues (Select)					
33	General Fund - Ongoing				\$ 1,234,375	\$ 1,234,375
37	Adjustment to Actuals				\$ (338,816)	\$ (338,816)
41						
42	Total HSH Revenues				\$ 895,559	\$ 895,559
53						
54						
55	Prepared by	Tiffany Luong				
56	Phone	(415) 487-3300				
57	Email	tluong@ECS-SF.org				

	A	B	C	F	G	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	SALARY & BENEFIT DETAIL					
4	Document Date	7/1/2024				
5	Provider Name	Episcopal Community Services				
6	Program	Housing Navigation & Stabilization				
7	F\$P Contract ID#	1000022380				
8	Budget Name	General Fund - Navigation				
9						
10				Year 1	All Years	
11				Agency Totals	For HSH Funded Program	7/1/2021 - 6/30/2022 Current
12						7/1/2021 - 6/30/2026 New
13	POSITION TITLE		Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary
14	Director of Coordinated Entry #CE50		\$ 143,269	0.25	\$ 35,817	\$ 35,817
15	Director of Impact & Analytics #A83		\$ 137,627	0.02	\$ 2,064	\$ 2,064
16	Associate Director of ACE #CE56		\$ 120,986	0.25	\$ 30,247	\$ 30,247
17	Manager of Housing Navigation Services #CE651		\$ 93,106	0.50	\$ 46,553	\$ 46,553
18	Manager of Housing Navigation Services #CE650		\$ 93,106	0.50	\$ 46,553	\$ 46,553
19	Licensed. Clinical Social Workers #CS502		\$ 119,127	0.25	\$ 29,782	\$ 29,782
20	Data Analyst and Compliance Specialist #CE402		\$ 67,571	0.25	\$ 16,893	\$ 16,893
21	Housing Navigation Specialists/Bilingual: #CE301-CE306, CE308-CE309, CE311-CE313,CE315,CE601,CE602		\$ 58,694	7.00	\$ 410,856	\$ 410,856
22	Hospitality Ambassadors #CE209		\$ 56,611	0.25	\$ 14,153	\$ 14,153
23	Ambassadors #CE206		\$ 55,384	0.50	\$ 27,692	\$ 27,692
54		TOTAL SALARIES			\$ 660,610	\$ 660,610
55		TOTAL FTE		9.77		
56		FRINGE BENEFIT RATE			35.00%	
57		EMPLOYEE FRINGE BENEFITS			\$ 231,214	\$ 231,214
58		TOTAL SALARIES & BENEFITS			\$ 891,824	\$ 891,824
59						

	A	B	C	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	OPERATING DETAIL			
4	Document Date	7/1/2024		
5	Provider Name	Episcopal Community Services		
6	Program	Housing Navigation & Stabilization		
7	F\$P Contract ID#	1000022380		
8	Budget Name	General Fund - Navigation		
9				
10			Year 1	All Years
11			7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2026
12			Actuals	New
13	<u>Operating Expenses</u>		Budgeted Expense	Budgeted Expense
14	Rental of Property		\$ 111,902	\$ 111,902
15	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 3,985	\$ 3,985
16	Office Supplies, Postage		\$ 585	\$ 585
17	Building Maintenance Supplies and Repair		\$ 18,344	\$ 18,344
18	Printing and Reproduction		\$ 2,269	\$ 2,269
19	Insurance		\$ 1,901	\$ 1,901
20	Staff Training		\$ 614	\$ 614
21	Staff Travel (Local & Out-of-Town)		\$ 696	\$ 696
23	IT Equipment		\$ 1,638	\$ 1,638
24	Telecommunications		\$ 5,804	\$ 5,804
25	Client Stipends/ Move-in Subsidies		\$ 27,000	\$ 27,000
26	Program/Client Supplies		\$ 6,133	\$ 6,133
27	Staff Recruitment		\$ 675	\$ 675
69	TOTAL OPERATING EXPENSES		\$ 181,546	\$ 181,546
70				
71	<u>Other Expenses (Not Subject to Indirect Cost %)</u>			
72	Adjustment to Actuals		\$ (338,816)	\$ (338,816)
85	TOTAL OTHER EXPENSES		\$ (338,816)	\$ (338,816)

	A	B	C	D	E	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	7/1/2021	6/30/2024	3		
6	Amended Term	7/1/2021	6/30/2026	5		
7	Provider Name	Episcopal Community Services				
8	Program	Housing Navigation & Stabilization				
9	FSP Contract ID#	1000022380				
10	Action (select)	Amendment				
11	Effective Date	7/1/2024				
12	Budget Name	One-Time Whole Person Care - Navigation				
13		Current	New	15%		
14	Term Budget	\$ 968,558	\$ 968,558			
15	Contingency	\$ 1,527,597	\$ 1,078,132			
16	Not-To-Exceed	\$ 9,956,824	\$ 16,694,903			
17					Year 1	All Years
18					7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2026
19					Actuals	New
20						
21	Expenditures					
22	Salaries & Benefits				\$ 891,822	\$ 891,822
23	Operating Expense				\$ 181,547	\$ 181,547
24	Subtotal				\$ 1,073,369	\$ 1,073,369
25	Indirect Percentage				15.00%	
26	Indirect Cost (Line 24 x Line 25)				\$ 161,005	\$ 161,005
27	Other Expenses (Not Subject to Indirect %)				\$ (265,816)	\$ (265,816)
30	Total Expenditures				\$ 968,558	\$ 968,558
31						
32	HSH Revenues					
35	Whole Person Care (WPC) - One-Time				\$ 1,234,375	\$ 1,234,375
37	Adjustment to Actuals				\$ (265,816)	\$ (265,816)
42	Total HSH Revenues				\$ 968,558	\$ 968,558
54						
55	Prepared by	Tiffany Luong				
56	Phone	(415) 487-3300				
57	Email	tluong@ECS-SF.org				

	A	B	C	F	G	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	SALARY & BENEFIT DETAIL					
4	Document Date	7/1/2024				
5	Provider Name	Episcopal Community Services				
6	Program	Housing Navigation & Stabilization				
7	FSP Contract ID#	1000022380				
8	Budget Name	One-Time Whole Person Care - Navigation				
9						
10			Year 1		All Years	
11			Agency Totals	For HSH Funded Program	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2026
12					Current	New
			Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary
13	POSITION TITLE					
14	Director of Coordinated Entry #CE50		\$ 143,269	0.50	\$ 35,817	\$ 35,817
15	Director of Impact & Analytics #A83		\$ 137,627	0.03	\$ 2,064	\$ 2,064
16	Associate Director of ACE #CE56		\$ 120,986	0.50	\$ 30,247	\$ 30,247
17	Manager of Hsg Navigation Services #CE651		\$ 93,106	1.00	\$ 46,553	\$ 46,553
18	Manager of Hsg Navigation Services #CE650		\$ 93,106	1.00	\$ 46,553	\$ 46,553
19	Licensed. Clinical Social Workers #CS502		\$ 119,127	0.50	\$ 29,782	\$ 29,782
20	Data Analyst and Compliance Specialist #CE402		\$ 67,571	0.50	\$ 16,893	\$ 16,893
21	Housing Navigation Specialists/Bilingual: #CE301-CE306, CE308-CE309, CE311-CE313,CE315,CE601,CE602		\$ 58,694	14.00	\$ 410,856	\$ 410,856
22	Hospitality Ambassadors #CE209		\$ 56,611	0.50	\$ 14,153	\$ 14,153
23	Ambassadors #CE206		\$ 55,384	1.00	\$ 27,692	\$ 27,692
57			TOTAL SALARIES		\$ 660,609	\$ 660,609
58			TOTAL FTE	19.53		
59			FRINGE BENEFIT RATE		35.00%	
60			EMPLOYEE FRINGE BENEFITS		\$ 231,213	\$ 231,213
61			TOTAL SALARIES & BENEFITS		\$ 891,822	\$ 891,822

	A	B	C	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	OPERATING DETAIL			
4	Document Date	7/1/2024		
5	Provider Name	Episcopal Community Services		
6	Program	Housing Navigation & Stabilization		
7	F\$P Contract ID#	1000022380		
8	Budget Name	One-Time Whole Person Care - Navigation		
9				
10			Year 1	All Years
11			7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2026
12			Actuals	New
13	<u>Operating Expenses</u>		Budgeted Expense	Budgeted Expense
14	Rental of Property		\$ 111,902	\$ 111,902
15	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 3,985	\$ 3,985
16	Office Supplies, Postage		\$ 585	\$ 585
17	Building Maintenance Supplies and Repair		\$ 18,344	\$ 18,344
18	Printing and Reproduction		\$ 2,269	\$ 2,269
19	Insurance		\$ 1,901	\$ 1,901
20	Staff Training		\$ 614	\$ 614
21	Staff Travel (Local & Out-of-Town)		\$ 696	\$ 696
23	IT Equipment		\$ 1,638	\$ 1,638
24	Telecommunications		\$ 5,804	\$ 5,804
25	Client Stipends/ Move-in Subsidies		\$ 27,000	\$ 27,000
26	Program/ Client Supplies		\$ 6,133	\$ 6,133
27	Staff Recruitment		\$ 676	\$ 676
69	TOTAL OPERATING EXPENSES		\$ 181,547	\$ 181,547
70				
71	<u>Other Expenses (Not Subject to Indirect Cost %)</u>			
72	Adjustment to Actuals		\$ (265,816)	\$ (265,816)
85	TOTAL OTHER EXPENSES		\$ (265,816)	\$ (265,816)

	A	B	C	D	E	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	7/1/2021	6/30/2024	3		
6	Amended Term	7/1/2021	6/30/2026	5		
7	Provider Name	Episcopal Community Services				
8	Program	Housing Navigation & Stabilization				
9	F\$P Contract ID#	1000022380				
10	Action (select)	Amendment				
11	Effective Date	7/1/2024				
12	Budget Name	One-Time Whole Person Care - Stabilization				
13		Current	New	15%		
14	Term Budget	\$ -	\$ -			
15	Contingency	\$ 1,527,597	\$ 1,078,132			
16	Not-To-Exceed	\$ 9,956,824	\$ 16,694,903			
17					Year 1	All Years
18					7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2026
19					Actuals	New
20						
21	Expenditures					
23	Operating Expense				\$ 194,367	\$ 194,367
24	Subtotal				\$ 194,367	\$ 194,367
25	Indirect Percentage				12.00%	
26	Indirect Cost (Line 24 x Line 25)				\$ 23,324	\$ 23,324
27	Other Expenses (Not Subject to Indirect %)				\$ (217,691)	\$ (217,691)
30	Total Expenditures				\$ -	\$ -
31						
32	HSH Revenues					
35	Whole Person Care (WPC) - One-Time				\$ 217,691	\$ 217,691
37	Adjustment to Actuals				\$ (217,691)	\$ (217,691)
42	Total HSH Revenues				\$ -	\$ -
54						
55	Approved by	Tiffany Luong				
56	Phone	(415) 487-3300				
57	Email	tluong@ECS-SF.org				

	A	B	C	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	OPERATING DETAIL			
4	Document Date	7/1/2024		
5	Provider Name	Episcopal Community Services		
6	Program	Housing Navigation & Stabilization		
7	FSP Contract ID#	1000022380		
8	Budget Name	One-Time Whole Person Care - Stabilization		
9				
10			Year 1	All Years
11			7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2026
12			Actuals	New
13	<u>Operating Expenses</u>		Budgeted Expense	Budgeted Expense
23	Stabilization Funds for Housing Providers (\$1,000/individual)		\$ 194,367	\$ 194,367
68				
69	TOTAL OPERATING EXPENSES		\$ 194,367	\$ 194,367
70				
71	<u>Other Expenses (Not Subject to Indirect Cost %)</u>			
72	Adjustment to Actuals		\$ (217,691)	\$ (217,691)
84				
85	TOTAL OTHER EXPENSES		\$ (217,691)	\$ (217,691)
97				